

Expenses FY '20 Budget March 13, 2019

Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Diference
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services		Service contract and lease for Copiers	1.00	\$ 16,334.40		\$ 16,334.40	0.00	\$ -		\$ -	\$ (16,334.40)
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11005073 BIZ458					4.00	\$ 536.90		\$ 2,147.60	\$ 2,147.60
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013678 BIZ654E					4.00	\$ 595.27		\$ 2,381.08	\$ 2,381.08
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013658 BIZ654E					4.00	\$ 595.27		\$ 2,381.08	\$ 2,381.08
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services		S/N A79J013000089 C658					4.00	\$ 708.37		\$ 2,833.48	\$ 2,833.48
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services		COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)					4.00	\$ 1,100.00		\$ 4,400.00	\$ 4,400.00
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services		TOSHIBA COPIER CIT					12.00	\$ 278.29		\$ 3,339.48	\$ 3,339.48
EXP - CD CONT SRVCS MAINT EQUIP Total							\$ 16,334.00				\$ 17,483.00	\$ 1,149.00
EXP - CD CONTRACTED SERVICES	Contracted Services		Kiln Service	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -
EXP - CD CONTRACTED SERVICES Total							\$ -				\$ -	\$ -
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	\$ -
EXP - CD TELEPHONE Total							\$ 4,100.00				\$ 4,100.00	\$ -
			Cedar School Contracted Services Total				\$ 20,434.00				\$ 21,583.00	\$ 1,149.00
EXP - CD FIXED ASSETS	Equipment		Book Room Furniture	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -
EXP - CD FIXED ASSETS Total							\$ 2,000.00				\$ 2,000.00	\$ -
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	\$ -
EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total							\$ 1,100.00				\$ 1,100.00	\$ -
			Cedar School Equipment Total				\$ 3,100.00				\$ 3,100.00	\$ -
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	\$ -
SAL - CD DAILY SUBS Total							\$ 43,000.00				\$ 43,000.00	\$ -
SAL - CD OTHER NURSES	Salary		Nurse substitute line based on historical trend	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -
SAL - CD OTHER NURSES Total							\$ 1,500.00				\$ 1,500.00	\$ -
SAL - CD SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -
SAL - CD SECRETARIES OTHER Total							\$ 600.00				\$ 600.00	\$ -
SAL - CD STIPENDS TEACHER	Salary		Student Council Stipend	1.00	\$ 453.00		\$ 453.00	1.00	\$ 476.00		\$ 476.00	\$ 23.00
SAL - CD STIPENDS TEACHER	Salary		Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -
SAL - CD STIPENDS TEACHER Total							\$ 653.00				\$ 676.00	\$ 23.00
SAL - CD TEACHER ASSTS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -
SAL - CD TEACHER ASSTS OTHER Total							\$ 300.00				\$ 300.00	\$ -
			Cedar School Reg Ed Salary/Non FTE Total				\$ 46,053.00				\$ 46,076.00	\$ 23.00
EXP - CD GENERAL SUPPLIES	Supplies and Materials	PreK-1	Stamps for mailing	10.00	\$ 49.00	\$ -	\$ 490.00	10.00	\$ 50.00	\$ -	\$ 500.00	\$ 10.00
EXP - CD GENERAL SUPPLIES	Supplies and Materials	PreK-1	Toner, Staples, etc. for copy machines	1.00	\$ 5,300.00	\$ -	\$ 5,300.00	1.00	\$ 4,200.00	\$ -	\$ 4,200.00	\$ (1,100.00)
EXP - CD GENERAL SUPPLIES	Supplies and Materials	PreK-1	General Supplies (pencils, glue sticks, markers, etc.)	316.00	\$ 35.00	\$ -	\$ 11,060.00	280.00	\$ 35.00	\$ -	\$ 9,800.00	\$ (1,260.00)
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DELETE	Assignment Notebooks	172.00	\$ 2.50	\$ -	\$ 430.00	0.00	\$ -	\$ -	\$ -	\$ (430.00)
EXP - CD GENERAL SUPPLIES	Supplies and Materials	K-1	Family Folders	450.00	\$ 1.15	\$ -	\$ 517.50	407.00	\$ 1.25	\$ -	\$ 508.75	\$ (8.75)
EXP - CD GENERAL SUPPLIES	Supplies and Materials	PreK-1	Copy Paper	1.00	\$ 2,000.00	\$ -	\$ 2,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,000.00
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Gr 2 Science	Insect Lore - Butterfly Kits	4.00	\$ 16.95	\$ 6.78	\$ 74.58	5.00	\$ 28.99		\$ 144.95	\$ 70.37
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DELETE	Recorders	80.00	\$ 2.95	\$ 23.60	\$ 259.60	0.00	\$ -	\$ -	\$ -	\$ (259.60)
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DELETE	Plant Refurbishment Kits	2.00	\$ 205.95	\$ 41.19	\$ 453.09	0.00	\$ -	\$ -	\$ -	\$ (453.09)
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Science	STEM Lab Supplies	1.00	\$ 1,000.00	\$ 100.00	\$ 1,100.00	1.00	\$ 200.00	\$ -	\$ 200.00	\$ (900.00)
EXP - CD GENERAL SUPPLIES	Supplies and Materials	READING	DIBELS Next Progress Monitoring	1.00	\$ 164.25	\$ 16.43	\$ 180.68	1.00	\$ 328.50	\$ 32.85	\$ 361.35	\$ 180.67
EXP - CD GENERAL SUPPLIES	Supplies and Materials	READING	DIBELS Next Assessment Materials	1.00	\$ 1,744.05	\$ 174.41	\$ 1,918.46	1.00	\$ 3,488.10	\$ 348.81	\$ 3,836.91	\$ 1,918.45
EXP - CD GENERAL SUPPLIES	Supplies and Materials	K	ESI Screening					1.00	\$ 328.80	\$ 32.88	\$ 361.68	\$ 361.68
EXP - CD GENERAL SUPPLIES	Supplies and Materials		Ladybug Land w/larvae					10.00	\$ 24.99		\$ 249.90	\$ 249.90
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DELETE	iReady ELA Assessment	1.00	\$ 2,500.00		\$ 2,500.00	0.00	\$ -		\$ -	\$ (2,500.00)
EXP - CD GENERAL SUPPLIES Total							\$ 26,284.00				\$ 25,164.00	\$ (1,120.00)
EXP - CD LIBRARY MATRLS FOR LIB - C	Supplies and Materials		Assorted Books	1.00	\$ 700.00		\$ 700.00	1.00	\$ 700.00		\$ 700.00	\$ -
EXP - CD LIBRARY MATRLS FOR LIB - C Total							\$ 700.00				\$ 700.00	\$ -
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	K	Foundations Student Notebooks (10/pk)	3.00	\$ 63.00	\$18.90	\$ 207.90	20.00	\$ 63.00	\$126.00	\$ 1,386.00	\$ 1,178.10
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Gr 1	Foundations Student Notebooks (10/pk)	8.00	\$ 63.00	\$50.40	\$ 554.40	21.00	\$ 63.00	\$132.30	\$ 1,455.30	\$ 900.90
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Foundations Workbooks	9.00	\$ 63.00	\$56.70	\$ 623.70	0.00	\$ -	\$0.00	\$ -	\$ (623.70)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	K	Handwriting W/O Tears Manipulatives					1.00	\$ 57.00	\$5.70	\$ 62.70	\$ 62.70
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	K	Handwriting W/O Tears Student Books	25.00	\$ 7.95	\$19.88	\$ 218.63	199.00	\$ 8.25	\$164.18	\$ 1,805.93	\$ 1,587.30
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Gr 1	Handwriting W/O Tears Student Books	70.00	\$ 7.95	\$55.65	\$ 612.15	209.00	\$ 8.25	\$172.43	\$ 1,896.68	\$ 1,284.53
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Handwriting W/O Tears Student Books	80.00	\$ 7.95	\$63.60	\$ 699.60	0.00	\$ -	\$0.00	\$ -	\$ (699.60)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DEETE	Handwriting W/O Tears Student Books	80.00	\$ 7.95	\$63.60	\$ 699.60	0.00	\$ -	\$0.00	\$ -	\$ (699.60)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	K	Science Nonfiction Text	1.00	\$ 425.00	\$42.50	\$ 467.50	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ 632.50
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	1	Science Nonfiction Text	1.00	\$ 425.00	\$42.50	\$ 467.50	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ 632.50
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Science Nonfiction Text	1.00	\$ 425.00	\$42.50	\$ 467.50	0.00	\$ -	\$0.00	\$ -	\$ (467.50)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Science Nonfiction Text	1.00	\$ 425.00	\$42.50	\$ 467.50	0.00	\$ -	\$0.00	\$ -	\$ (467.50)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Science Nonfiction Text	1.00	\$ 425.00	\$42.50	\$ 467.50	0.00	\$ -	\$0.00	\$ -	\$ (467.50)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	K	Social Studies Nonfiction Text	1.00	\$ 300.00	\$30.00	\$ 330.00	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ 770.00
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	1	Social Studies Nonfiction Text	1.00	\$ 300.00	\$30.00	\$ 330.00	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ 770.00
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Social Studies Nonfiction Text	1.00	\$ 300.00	\$30.00	\$ 330.00	0.00	\$ -	\$0.00	\$ -	\$ (330.00)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Social Studies Nonfiction Text	1.00	\$ 300.00	\$30.00	\$ 330.00	0.00	\$ -	\$0.00	\$ -	\$ (330.00)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Social Studies Nonfiction Text	1.00	\$ 300.00	\$30.00	\$ 330.00	0.00	\$ -	\$0.00	\$ -	\$ (330.00)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Recorder Books	80.00	\$ 5.25	\$0.00	\$ 420.00	0.00	\$ -	\$0.00	\$ -	\$ (420.00)

Expenses FY '20 Budget March 13, 2019

Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Difference
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	K-1	Classroom Libraries					1.00	\$ 3,000.00	\$300.00	\$ 3,300.00	\$ 3,300.00
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Grade 1 Fountas and Pinnell Guided Reading Kit	1.00	\$ 3,000.00	\$270.00	\$ 3,270.00	0.00	\$ -	\$0.00	\$ -	\$ (3,270.00)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Grade 2 Fountas and Pinnell Guided Reading Kit	1.00	\$ 3,000.00	\$270.00	\$ 3,270.00	0.00	\$ -	\$0.00	\$ -	\$ (3,270.00)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	K	Scholastic News Let's Find Out	25.00	\$ 6.49	\$16.23	\$ 178.48	199.00	\$ 6.49	\$129.15	\$ 1,420.66	\$ 1,242.18
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	1	Scholastic News	66.00	\$ 5.50	\$36.30	\$ 399.30	209.00	\$ 5.50	\$114.95	\$ 1,264.45	\$ 865.15
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Scholastic News	76.00	\$ 5.50	\$41.80	\$ 459.80	0.00	\$ -	\$0.00	\$ -	\$ (459.80)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Scholastic New Storyworks Jr.	75.00	\$ 13.30	\$99.75	\$ 1,097.25	0.00	\$ -	\$0.00	\$ -	\$ (1,097.25)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Story Works	75.00	\$ 7.85	\$58.88	\$ 647.63	0.00	\$ -	\$0.00	\$ -	\$ (647.63)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	1	Words I Use When I Write	70.00	\$ 2.40	\$16.80	\$ 184.80	209.00	\$ 2.50	\$52.25	\$ 574.75	\$ 389.95
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Gr 1/2	Draw/Write Journals (Lakeshore)10/set	15.00	\$ 32.99	\$49.49	\$ 544.34	14.00	\$ 32.99	\$46.19	\$ 508.05	\$ (36.29)
EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total							\$ 18,075.00				\$ 18,075.00	\$ -
			Cedar School Supplies and Materials Total				\$ 45,059.00				\$ 43,939.00	\$ (1,120.00)
SAL - CD SPED TEACHER ASSTS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -
SAL - CD SPED TEACHER ASSTS OTHER Total							\$ 1,500.00				\$ 1,500.00	\$ -
SAL - CD SPED STIPENDS TEACHER	Salary		Extra Days over the summer	7.00	\$ 442.00		\$ 3,094.00	7.00	\$ 469.30		\$ 3,285.10	\$ 191.10
SAL - CD SPED STIPENDS TEACHER	Salary		Coordinator Stipend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -
SAL - CD SPED STIPENDS TEACHER Total							\$ 5,094.00				\$ 5,285.10	\$ 191.10
			Cedar School Sped Salary/Non FTE Total				\$ 6,594.00				\$ 6,785.10	\$ 191.10
			CEDAR GRAND TOTAL				\$ 121,240.00				\$ 121,483.10	\$ 243.10
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		Service contract and lease for Copiers	1.00	\$ 11,911.20		\$ 11,911.20	0.00	\$ -		\$ -	\$ (11,911.20)
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013656 BIZ654E					4.00	\$ 595.27		\$ 2,381.08	\$ 2,381.08
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013648 BIZ654E					4.00	\$ 623.03		\$ 2,492.12	\$ 2,492.12
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		S/N A79J013000104 C658					4.00	\$ 633.68		\$ 2,534.72	\$ 2,534.72
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11004909 BIZ458					4.00	\$ 355.80		\$ 1,423.20	\$ 1,423.20
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11005127 BIZ458					4.00	\$ 355.80		\$ 1,423.20	\$ 1,423.20
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11004924 BIZ458					4.00	\$ 355.80		\$ 1,423.20	\$ 1,423.20
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		S/N A79J013000213 C658					4.00	\$ 716.35		\$ 2,865.40	\$ 2,865.40
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)					4.00	\$ 3,000.00		\$ 12,000.00	\$ 12,000.00
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services		Center Toshiba Copiers					1.00	\$ 6,847.44		\$ 6,847.44	\$ 6,847.44
EXP - CN CONT SRVCS MAINT EQUIP Total							\$ 11,911.00				\$ 33,390.00	\$ 21,479.00
EXP - CN TELEPHONE	Contracted Services		Other Phone Lines	1.00	\$ 1,197.00		\$ 1,197.00	1.00	\$ 1,197.00		\$ 1,197.00	\$ -
EXP - CN TELEPHONE Total							\$ 1,197.00				\$ 1,197.00	\$ -
			Center School Contracted Services Total				\$ 13,108.00				\$ 34,587.00	\$ 21,479.00
EXP - CN FIXED ASSETS	Equipment		Zero in anticipation of new building	0.00	\$ -	\$ -	\$ -	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
EXP - CN FIXED ASSETS Total							\$ -				\$ 5,000.00	\$ 5,000.00
			Center School Equipment Total				\$ -				\$ 5,000.00	\$ 5,000.00
SAL - CN DAILY SUBS	Salary		Daily Sub Pay based on historical trends	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 41,000.00		\$ 41,000.00	\$ 16,000.00
SAL - CN DAILY SUBS Total							\$ 25,000.00				\$ 41,000.00	\$ 16,000.00
SAL - CN ANNUITIES PRINCIPAL	Salary		Principal Annuity per contract	1.00	\$ 500.00		\$ 500.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ 500.00
SAL - CN ANNUITIES PRINCIPAL Total							\$ 500.00				\$ 1,000.00	\$ 500.00
SAL - CN OTHER NURSES	Salary		Nurse substitute line based on historical trend	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ 1,000.00
SAL - CN OTHER NURSES Total							\$ 1,000.00				\$ 2,000.00	\$ 1,000.00
SAL - CN SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 1,600.00		\$ 1,600.00	\$ 1,000.00
SAL - CN SECRETARIES OTHER Total							\$ 600.00				\$ 1,600.00	\$ 1,000.00
SAL - CN STIPENDS TEACHER	Salary		Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -
SAL - CN STIPENDS TEACHER	Salary		Student Council Rep					1.00	\$ 476.00		\$ 476.00	\$ 476.00
SAL - CN STIPENDS TEACHER Total							\$ 200.00				\$ 676.00	\$ 476.00
SAL - CN TEACHER ASSTS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
SAL - CN TEACHER ASSTS OTHER Total							\$ 1,000.00				\$ 1,000.00	\$ -
			Center School Reg Ed Salary/Non FTE Total				\$ 28,300.00				\$ 47,276.00	\$ 18,976.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2-4	General Supplies inc Art	343	\$ 35.00	\$ -	\$ 12,005.00	576	\$ 35.00	\$ -	\$ 20,160.00	\$ 8,155.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	3-4	Toner, Staples, etc. for copier	1	\$ 2,500.00	\$ -	\$ 2,500.00	1	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2-4	Paper	1	\$ 3,440.00	\$ -	\$ 3,440.00	1	\$ 6,385.00	\$ -	\$ 6,385.00	\$ 2,945.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2-4	Postage	1,020	\$ 0.49	\$ -	\$ 499.80	1,728	\$ 0.50	\$ -	\$ 864.00	\$ 364.20
EXP - CN GENERAL SUPPLIES	Supplies and Materials	DELETE	HWWOT Sentence Strips	4	\$ 7.20	\$ 1.50	\$ 30.30	0	\$ -	\$ -	\$ -	\$ (30.30)
EXP - CN GENERAL SUPPLIES	Supplies and Materials	DELETE	HWWOT Paper	54	\$ 8.00	\$ 21.00	\$ 453.00	0	\$ -	\$ -	\$ -	\$ (453.00)
EXP - CN GENERAL SUPPLIES	Supplies and Materials	?	LLI Writing Book Package	50	\$ 8.00	\$ 21.00	\$ 421.00	150	\$ 8.00	\$ 60.00	\$ 1,260.00	\$ 839.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	DELETE	Bare Books Large	105	\$ 2.45	\$ 13.00	\$ 270.25	0	\$ -	\$ -	\$ -	\$ (270.25)
EXP - CN GENERAL SUPPLIES	Supplies and Materials	?	Magnetic Letter Tiles-replacement	12	\$ 43.99	\$ 25.00	\$ 552.88	12	\$ 43.99	\$ 25.00	\$ 552.88	\$ -
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2	Fundations Student Composition Book	248	\$ 9.00	\$ 120.00	\$ 2,352.00	173	\$ 9.00	\$ 75.00	\$ 1,632.00	\$ (720.00)
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2	Bare Book Small w/lines	109	\$ 2.05	\$ 12.00	\$ 235.45	173	\$ 2.05	\$ 18.00	\$ 372.65	\$ 137.20

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EXP - CN GENERAL SUPPLIES	Supplies and Materials	2	ELA Assessment	1	\$ 1,250.00	\$ 200.00	\$ 1,450.00	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	\$ 1,170.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2	Foundations Student Notebook	13	\$ 63.00	\$ 43.00	\$ 862.00	18	\$ 63.00	\$ 55.00	\$ 1,189.00	\$ 327.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2	Foundations Journal	124	\$ 5.00	\$ 21.00	\$ 641.00	176	\$ 5.00	\$ 45.00	\$ 925.00	\$ 284.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2	Bare Book Small w/lines	124	\$ 2.05	\$ 13.00	\$ 267.20	176	\$ 2.05	\$ 18.00	\$ 378.80	\$ 111.60
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2-4	Sheet Music	1	\$ 500.00	\$ -	\$ 500.00	1	\$ 1,000.00	\$ 50.00	\$ 1,050.00	\$ 550.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2	Headphones	127	\$ 10.00	\$ -	\$ 1,270.00	377	\$ 10.00	\$ 176.00	\$ 3,946.00	\$ 2,676.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	PE	Replacement Equipment	1	\$ 500.00	\$ 50.00	\$ 550.00	1	\$ 500.00	\$ 50.00	\$ 550.00	\$ -
EXP - CN GENERAL SUPPLIES	Supplies and Materials		Rochester Home Folders					576	\$ 1.25	\$ 36.00	\$ 756.00	\$ 756.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials		DIBELS					80	\$ 4.43	\$ 18.00	\$ 372.40	\$ 372.40
EXP - CN GENERAL SUPPLIES	Supplies and Materials		Recorders					207	\$ 2.85	\$ 30.00	\$ 619.95	\$ 619.95
EXP - CN GENERAL SUPPLIES	Supplies and Materials	2-4	Laminating File					2	\$ 850.00	\$ 90.00	\$ 1,790.00	\$ 1,790.00
EXP - CN GENERAL SUPPLIES	Supplies and Materials	OT	Replacement/shared supplies 2-4	1	\$ 400.00	\$ 20.00	\$ 420.00	1	\$ 850.00	\$ 90.00	\$ 940.00	\$ 520.00
EXP - CN GENERAL SUPPLIES Total							\$ 28,720.00				\$ 48,864.00	\$ 20,144.00
EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials		Supplies for repairing damaged books	1.00	\$ 150.00		\$ 150.00	1.00	\$ 150.00		\$ 150.00	\$ -
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	\$ -
EXP - CN LIBRARY MATRLS FOR LIB -CL Total							\$ 700.00				\$ 700.00	\$ -
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Lets Find Out and Science Spin Kindergarten	105	\$ 6.49	\$ 67.00	\$ 748.45	0	\$ 0.00	\$ 0.00	\$ -	\$ (748.45)
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Literature	1	\$ 1,200.00	\$ 64.00	\$ 1,264.00	0	\$ 0.00	\$ 0.00	\$ -	\$ (1,264.00)
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Science: Life, Physical, E/S	1	\$ 500.00	\$ 25.00	\$ 525.00	0	\$ 0.00	\$ 0.00	\$ -	\$ (525.00)
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	BAS KIT (F/P) for SpEd K/1	1	\$ 531.00	\$ 25.00	\$ 556.00	0	\$ 0.00	\$ 0.00	\$ -	\$ (556.00)
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Scholastic News - Grade 1	109	\$ 5.50	\$ 30.00	\$ 629.50	0	\$ 0.00	\$ 0.00	\$ -	\$ (629.50)
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Literature - Grade 1	1	\$ 1,200.00		\$ 1,200.00	0	\$ 0.00	\$ 0.00	\$ -	\$ (1,200.00)
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DELETE	Science: Life, Physical, E/S	1	\$ 500.00		\$ 500.00	0	\$ 0.00	\$ 0.00	\$ -	\$ (500.00)
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 2	Scholastic News - Grade 2	129	\$ 5.50	\$ 35.00	\$ 744.50	176	\$ 5.50	\$ 50.00	\$ 1,018.00	\$ 273.50
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	2-4	DIBELS Next Booklets, 2-4	60	\$ 11.00	\$ 66.00	\$ 726.00	120	\$ 11.00	\$ 75.00	\$ 1,395.00	\$ 669.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 2	Literature	1	\$ 2,250.00		\$ 2,250.00	1	\$ 5,000.00		\$ 5,000.00	\$ 2,750.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 2	Science: Life, Physical, E/S	1	\$ 500.00		\$ 500.00	1	\$ 1,000.00		\$ 1,000.00	\$ 500.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 3-4	Scholastic Storyworks					403	\$ 7.45	\$ 150.00	\$ 3,152.35	\$ 3,152.35
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 3	Literacy Library Grade 3					1	\$ 2,000.00	\$ 110.00	\$ 2,110.00	\$ 2,110.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 4	Science: Physical Earth Grade 4					1	\$ 1,000.00	\$ 59.00	\$ 1,059.00	\$ 1,059.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 3	Science: Life, Physical, Earth Grade 3					1	\$ 2,000.00	\$ 100.00	\$ 2,100.00	\$ 2,100.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 3	Quick Words					207			\$ -	\$ -
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 4	Literacy Library Grade 4					1	\$ 4,000.00	\$ 200.00	\$ 4,200.00	\$ 4,200.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Grade 2-4	Wilson Reading and Fundations					1	\$ 3,200.00	\$ 180.00	\$ 3,380.00	\$ 3,380.00
EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total							\$ 9,643.00				\$ 24,414.00	\$ 14,771.00
			Center School Supplies and Materials Total				\$ 39,063.00				\$ 73,978.00	\$ 34,915.00
SAL - CN SPED TEACHER ASSTS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
SAL - CN SPED TEACHER ASSTS OTHER Total							\$ 1,000.00				\$ 1,000.00	\$ -
			Center School Sped Salary/Non FTE Total				\$ 1,000.00				\$ 1,000.00	\$ -
			CENTER GRAND TOTAL				\$ 81,471.00				\$ 161,841.00	\$ 80,370.00
EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services		Copier Lease contract for Central Admin	1.00	\$ 3,672.00		\$ 3,672.00	1.00	\$ 3,672.00		\$ 3,672.00	\$ -
EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services		Service Contract for Central Admin Copier					1.00	\$ 2,440.00		\$ 2,440.00	\$ 2,440.00
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	\$ -
EXP - ADM CONT SRVCS MAINT EQUIP Total							\$ 4,372.00				\$ 6,812.00	\$ 2,440.00
EXP - ADM CONTRACTED SERVICES	Contracted Services		Shredding System Wide	1.00	\$ 8,000.00		\$ 8,000.00	1.00	\$ 8,000.00		\$ 8,000.00	\$ -
EXP - ADM CONTRACTED SERVICES	Contracted Services		School Spring Job Posting Annual Sub	1.00	\$ 4,500.00		\$ 4,500.00	0.00	\$ -		\$ -	\$ (4,500.00)
EXP - ADM CONTRACTED SERVICES	Contracted Services		Other Advertising	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
EXP - ADM CONTRACTED SERVICES	Contracted Services		Printing Etc.	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -
EXP - ADM CONTRACTED SERVICES Total							\$ 14,000.00				\$ 9,500.00	\$ (4,500.00)
EXP - ADM LEGAL SERVICES	Contracted Services		Legal Services for Labor Relations	1.00	\$ 45,745.00		\$ 45,745.00	1.00	\$ 45,745.00		\$ 45,745.00	\$ -
EXP - ADM LEGAL SERVICES Total							\$ 45,745.00				\$ 45,745.00	\$ -
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	\$ -
EXP - ADM TELEPHONE Total							\$ 7,920.00				\$ 7,920.00	\$ -
			Central Administration Contracted Services Total				\$ 72,037.00				\$ 69,977.00	\$ (2,060.00)
EXP - ADM FIXED ASSETS	Equipment		Desks, chairs furniture to cupport Central Admin	1.00	\$ 500.00		\$ 500.00	0.00	\$ -		\$ -	\$ (500.00)
EXP - ADM FIXED ASSETS Total							\$ 500.00				\$ -	\$ (500.00)
			Central Administration Equipment Total				\$ 500.00				\$ -	\$ (500.00)
EXP - ADM ADMIN PD/CONF/EXP	Professional Development		Professional Development for Central Admin	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -
EXP - ADM ADMIN PD/CONF/EXP Total							\$ 7,000.00				\$ 7,000.00	\$ -
EXP - ADM STAFF PD/CONF/EXP	Professional Development		Professional Development for Central Admin Staff	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
EXP - ADM STAFF PD/CONF/EXP Total							\$ 1,000.00				\$ 1,000.00	\$ -
			Central Administration Professional Dev Total				\$ 8,000.00				\$ 8,000.00	\$ -

Expenses FY '20 Budget March 13, 2019

Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Difference
SAL - ADM SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAL - ADM SECRETARIES OTHER Total							\$ -				\$ -	\$ -
SAL - ADM STIPENDS SUP & BUS MGR	Salary		Mileage reimbursement all Central Staff (contractual)	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -
SAL - ADM STIPENDS SUP & BUS MGR Total							\$ 7,000.00				\$ 7,000.00	\$ -
			Central Admin Regular Ed Salary/Non FTE Total				\$ 7,000.00				\$ 7,000.00	\$ -
EXP - ADM SUPPLIES	Supplies and Materials		Copy and Print Paper	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -
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	\$ -
EXP - ADM SUPPLIES	Supplies and Materials		Folers, Binders and Office Supplies	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -
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	\$ -
EXP - ADM SUPPLIES	Supplies and Materials		Filtered water system	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -
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	\$ -
EXP - ADM SUPPLIES Total							\$ 11,500.00				\$ 11,500.00	\$ -
			Central Administration Supplies and Materials Total				\$ 11,500.00				\$ 11,500.00	\$ -
EXP - ADM SPED LEGAL SERVICES	Contracted Services		Special Education Legal Services	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -
EXP - ADM SPED LEGAL SERVICES Total							\$ 25,000.00				\$ 25,000.00	\$ -
			Central Administration Sped Contracted Service Total				\$ 25,000.00				\$ 25,000.00	\$ -
SAL - ADM SPED SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	0.00			\$ -	0.00			\$ -	\$ -
SAL - ADM SPED SECRETARIES OTHER Total							\$ -				\$ -	\$ -
			Central Administration Sped Salary/Non FTE Total				\$ -				\$ -	\$ -
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	\$ -
EXP - ADM SPED SUPPLIES Total							\$ 2,000.00				\$ 2,000.00	\$ -
			Central Admin Sped Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -
			CENTRAL ADMIN GRAND TOTAL				\$ 126,037.00				\$ 123,477.00	\$ (2,560.00)
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	School Messenger	1.00	\$ 5,509.35		\$ 5,509.35	1.00	\$ 5,509.35		\$ 5,509.35	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services		Clear Gov	1.00	\$ 4,675.00		\$ 4,675.00	1.00	\$ 4,675.00		\$ 4,675.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Health Office Anywhere	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 4,500.00		\$ 4,500.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Aspen SIS	1.00	\$ 20,188.00		\$ 20,188.00	1.00	\$ 20,188.00		\$ 20,188.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Verizon FIOS Internet	1.00	\$ 13,200.00		\$ 13,200.00	1.00	\$ 13,200.00		\$ 13,200.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Earthlink T1 Line	1.00	\$ 6,000.00		\$ 6,000.00	1.00	\$ 6,000.00		\$ 6,000.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	eSped	1.00	\$ 8,175.00		\$ 8,175.00	1.00	\$ 8,175.00		\$ 8,175.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Alexandria License	1.00	\$ 4,780.00		\$ 4,780.00	1.00	\$ 4,780.00		\$ 4,780.00	\$ -
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	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Aerohive License (Existing Access Points)	50.00	\$ 200.00		\$ 10,000.00	50.00	\$ 200.00		\$ 10,000.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services		Avaya Phone Lease at Salmond	12.00	\$ 333.37		\$ 4,000.44	12.00	\$ 333.37		\$ 4,000.44	\$ -
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	\$ -
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	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	SonicWall Gateway Security Suite	6.00	\$ 7,500.00		\$ 45,000.00	6.00	\$ 7,500.00		\$ 45,000.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Image Tech Contract	12.00	\$ 1,500.00		\$ 18,000.00	12.00	\$ 1,500.00		\$ 18,000.00	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services		HEAT LANRev Rrenewal	1.00	\$ 20,550.00		\$ 20,550.00	1.00	\$ 20,550.00		\$ 20,550.00	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	Trend Micro-Office Scan Antivirus	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY SCHOOL Total							\$ 200,883.00				\$ 200,883.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		SoftRight	2.00	\$ 20,563.35		\$ 41,126.70	2.00	\$ 20,563.35		\$ 41,126.70	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		ViewPoint Engineering Inc.	1	\$18,996.00		\$ 18,996.00	1	\$18,996.00		\$ 18,996.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		ESRI ArcGIS	1	\$1,250.00		\$ 1,250.00	1	\$1,250.00		\$ 1,250.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		AppGeo	1	\$3,000.00		\$ 3,000.00	1	\$3,000.00		\$ 3,000.00	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		COMCAST	1	\$2,580.00		\$ 2,580.00	1	\$2,580.00		\$ 2,580.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		PAETEC (Windstream)	1	\$4,644.00		\$ 4,644.00	1	\$4,644.00		\$ 4,644.00	\$ -
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	\$ -
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	\$ -
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	\$ -
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	\$ -
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	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Avaya Phone Lease Senior Center	12	\$268.35		\$ 3,220.20	12	\$268.35		\$ 3,220.20	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Avaya Phone Lease DPW	12	\$445.00		\$ 5,340.00	12	\$445.00		\$ 5,340.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Avaya Phone Lease Library	12	\$195.69		\$ 2,348.28	12	\$195.69		\$ 2,348.28	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Toshiba Copier Fire Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -

Expenses FY '20 Budget March 13, 2019

Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Diference
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Toshiba Copier DPW Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Town Clerk LISTED BELOW	12	\$170.33		\$ 2,043.96	0	\$0.00		\$ -	\$ (2,043.96)
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Town Hall (3) LISTED BELOW	12	\$559.14		\$ 6,709.68	0	\$0.00		\$ -	\$ (6,709.68)
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Town Clerk A79M011018816 C458					4	\$510.99		\$ 2,043.96	\$ 2,043.96
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Town Hall A9HH011008157 BIZ458					4	\$394.63		\$ 1,578.52	\$ 1,578.52
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Town Hall A79J013001699 C658					4	\$641.39		\$ 2,565.56	\$ 2,565.56
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Town Hall A79J013001695 C658					4	\$641.40		\$ 2,565.60	\$ 2,565.60
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Facilities Dept. A79M011023054					4	\$524.07		\$ 2,096.28	\$ 2,096.28
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Konica Minolta Copier Library A79M011025101					12	\$141.68		\$ 1,700.16	\$ 1,700.16
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	\$ -
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	\$ -
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	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Rackspace (email hosting)	1	\$9,000.00		\$ 9,000.00	1	\$9,000.00		\$ 9,000.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		DotGov.gov (hanover-ma.gov)	1	\$400.00		\$ 400.00	1	\$400.00		\$ 400.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		MGISA Dues	1	\$100.00		\$ 100.00	1	\$100.00		\$ 100.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Assorted Technology Invoices					1	\$28,500.00		\$ 28,500.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Stella (Dog Licence Renewal	1	\$900.00		\$ 900.00	1	\$900.00		\$ 900.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Employee Training	1	\$1,000.00		\$ 1,000.00	1	\$1,000.00		\$ 1,000.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services		Data Processing Supplies	1	\$500.00		\$ 500.00	1	\$500.00		\$ 500.00	\$ -
EXP - SW CONTRACTED SERVICES TECHNOLOGY TOWN Total							\$ 241,197.00				\$ 273,494.00	\$ 32,297.00
EXP - SW CONTRACTED SRVCS POLICE/FI	Contracted Services		Details needed for sporting and school events	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -
EXP - SW CONTRACTED SRVCS POLICE/FI Total							\$ 5,000.00				\$ 5,000.00	\$ -
EXP - SW DOCTOR AND TRAINER SERVICE Total	Contracted Services		Payment to School Physician	\$ 1.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ 1.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -
EXP - SW DOCTOR AND TRAINER SERVICE Total							\$ 1,750.00				\$ 1,750.00	\$ -
EXP - SW INSURANCE	Contracted Services		Athletic Insurance to support our student athletes	1.00	\$ 13,243.00		\$ 13,243.00	1.00	\$ 13,243.00		\$ 13,243.00	\$ -
EXP - SW INSURANCE Total							\$ 13,243.00				\$ 13,243.00	\$ -
EXP - SW STAFF PD/SERVICES	Contracted Services		Annual North River Collaborative payment for PD Services	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -
EXP - SW STAFF PD/SERVICES Total							\$ 3,000.00				\$ 3,000.00	\$ -
EXP - SW TRANSPORTATION	Contracted Services		Regular Education Transportation Consolidated	17.00	\$ 65,898.00		\$ 1,120,266.00	17.00	\$ 65,898.00		\$ 1,120,266.00	\$ -
EXP - SW TRANSPORTATION	Contracted Services		Kindegarten Transportation: mid-day	3.00	\$ 12,035.00		\$ 36,105.00	3.00	\$ 12,035.00		\$ 36,105.00	\$ -
EXP - SW TRANSPORTATION	Contracted Services		HS Late Start Time	3.00	\$ 12,000.00		\$ 36,000.00	3.00	\$ 12,000.00		\$ 36,000.00	\$ -
EXP - SW TRANSPORTATION	Contracted Services		Homeless Transportation	1.00	\$ 8,006.00		\$ 8,006.00	1.00	\$ 8,006.00		\$ 8,006.00	\$ -
EXP - SW TRANSPORTATION	Contracted Services		Fuel De-escalation Anticipated Credit for FY 18	1.00	\$ (49,051.11)		\$ (49,051.11)	1.00	\$ (49,051.11)		\$ (49,051.11)	\$ -
EXP - SW TRANSPORTATION	Contracted Services		High School Busing Offset Revene (\$300 X 100)	75.00	\$ (300.00)		\$ (22,500.00)	75.00	\$ (300.00)		\$ (22,500.00)	\$ -
EXP - SW TRANSPORTATION Total							\$ 1,128,826.00				\$ 1,128,826.00	\$ -
			District Wide Support Contracted Services Total				\$ 1,593,899.00				\$ 1,626,196.00	\$ 32,297.00
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	\$ -
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	\$ -
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	\$ -
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials		Projector Bulbs	10.00	\$ 300.00		\$ 3,000.00	10.00	\$ 300.00		\$ 3,000.00	\$ -
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials		ID Replacement Badges	200.00	\$ 4.00		\$ 800.00	200.00	\$ 4.00		\$ 800.00	\$ -
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials		Asst Replacement Technology (Hardware) Leases	1.00	\$ 50,000.00		\$ 50,000.00	1.00	\$ 100,000.00		\$ 100,000.00	\$ 50,000.00
EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials		Raptor Hardware Support	5.00	\$ 480.00		\$ 2,400.00	5.00	\$ 480.00		\$ 2,400.00	\$ -
EXP - SW TECHNOLOGY EXPENSE Total							\$ 75,200.00				\$ 125,200.00	\$ 50,000.00
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	BIBLIOTHECA LIBRARY LICENCE RENEWAL	1.00	\$ 3,497.00		\$ 3,497.00	1.00	\$ 3,497.00		\$ 3,497.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	Adobe Creative Cloud Subscription	72.00	\$ 40.00		\$ 2,880.00	72.00	\$ 40.00		\$ 2,880.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	Apple AppStore	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	C/S	Board Maker Online Professional	25.00	\$ 199.00		\$ 4,975.00	25.00	\$ 199.00		\$ 4,975.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	Brain POP	1.00	\$ 5,926.50		\$ 5,926.50	1.00	\$ 5,926.50		\$ 5,926.50	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	Discovery Education	4.00	\$ 1,600.00		\$ 6,400.00	4.00	\$ 1,600.00		\$ 6,400.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	CD	Education City	1.00	\$ 450.00		\$ 450.00	1.00	\$ 450.00		\$ 450.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	FASTT Math	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	CD	Handwriting without Tears License	1.00	\$ 125.00		\$ 125.00	1.00	\$ 125.00		\$ 125.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	Lexia	1.00	\$ 4,800.00		\$ 4,800.00	1.00	\$ 4,800.00		\$ 4,800.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	Mathematics	1.00	\$ 195.00		\$ 195.00	1.00	\$ 195.00		\$ 195.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	Naviance	1.00	\$ 2,673.33		\$ 2,673.33	1.00	\$ 2,673.33		\$ 2,673.33	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HMS	News 2 You	1.00	\$ 159.00		\$ 159.00	1.00	\$ 159.00		\$ 159.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HMS	News ELA	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	CD	Ning	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	RAZ-KIDS, Reading A-Z, Vocabulary A-Z	75.00	\$ 160.00		\$ 12,000.00	75.00	\$ 160.00		\$ 12,000.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	C/S	Read Naturally	1.00	\$ 250.00		\$ 250.00	1.00	\$ 250.00		\$ 250.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HMS	Read Naturally Live	30.00	\$ 20.00		\$ 600.00	30.00	\$ 20.00		\$ 600.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	Reflector	10.00	\$ 20.00		\$ 200.00	10.00	\$ 20.00		\$ 200.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	Science A-Z	15.00	\$ 60.00		\$ 900.00	15.00	\$ 60.00		\$ 900.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	Screen Flow Licenses	10.00	\$ 100.00		\$ 1,000.00	10.00	\$ 100.00		\$ 1,000.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	SmartMusic Educator Subscriptions	3.00	\$ 140.00		\$ 420.00	3.00	\$ 140.00		\$ 420.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	SW	SmartMusic Practice Room Subscriptions	8.00	\$ 44.00		\$ 352.00	8.00	\$ 44.00		\$ 352.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	Turn It In	1.00	\$ 4,616.75		\$ 4,616.75	1.00	\$ 4,616.75		\$ 4,616.75	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	Virtual High School	2.00	\$ 6,500.00		\$ 13,000.00	2.00	\$ 6,500.00		\$ 13,000.00	\$ -
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HHS	Virtual High School (AP Student Premium)	15.00	\$ 75.00		\$ 1,125.00	15.00	\$ 75.00		\$ 1,125.00	\$ -

Expenses FY '20 Budget March 13, 2019

Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Diference
EXP-SW INSTRUCTIONAL SOFTWARE	Software	HMS	Whitebox Learning	1.00	\$ 1,675.00		\$ 1,675.00	1.00	\$ 1,675.00		\$ 1,675.00	\$ -
EXP - SW INSTRUCTIONAL SOFTWARE Total							\$ 72,520.00				\$ 72,520.00	\$ -
			District Wide Support Equipment Total				\$ 147,720.00				\$ 197,720.00	\$ 50,000.00
EXP - SW ADMIN PD/CONF/EXP	Professional Development		Funds to support system administrators PD (contractual)	1.00	\$ 19,000.00		\$ 19,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ 1,000.00
EXP - SW ADMIN PD/CONF/EXP Total							\$ 19,000.00				\$ 20,000.00	\$ 1,000.00
EXP - SW COURSE REIMBURSEMENT TEACH	Professional Development		Funds to support teacher course reimbursement	1.00	\$ 40,000.00		\$ 40,000.00	1.00	\$ 40,000.00		\$ 40,000.00	\$ -
EXP - SW COURSE REIMBURSEMENT TEACH Total							\$ 40,000.00				\$ 40,000.00	\$ -
EXP - SW COURSE REIMBURSEMENTADMIN	Professional Development		Funds to support system admin course reimbursement	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -
EXP - SW COURSE REIMBURSEMENTADMIN Total							\$ -				\$ -	\$ -
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	\$ -
EXP - SW DUES Total							\$ 20,000.00				\$ 20,000.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	MS	Asst. Sped Conference	5	\$200.00		\$ 1,000.00	10	\$200.00		\$ 2,000.00	\$ 1,000.00
EXP - SW STAFF PD/CONF/EXP	Professional Development		Social Thinking SEL Conference	5	\$250.00	\$ -	\$ 1,250.00	5	\$250.00	\$ -	\$ 1,250.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development		ABA Tutor Training					25	\$100.00		\$ 2,500.00	\$ 2,500.00
EXP - SW STAFF PD/CONF/EXP	Professional Development		Multi Sensory Reading Certification					4	\$3,025.00		\$ 12,100.00	\$ 12,100.00
EXP - SW STAFF PD/CONF/EXP	Professional Development		SpEd Reading Professional Development Day Speakers	2	\$2,500.00		\$ 5,000.00	0	\$0.00		\$ -	\$ (5,000.00)
EXP - SW STAFF PD/CONF/EXP	Professional Development		READ 2700	13	\$2,500.00		\$ 32,500.00	16	\$2,500.00		\$ 40,000.00	\$ 7,500.00
EXP - SW STAFF PD/CONF/EXP	Professional Development		PBIS	1	\$8,000.00		\$ 8,000.00	1	\$4,000.00		\$ 4,000.00	\$ (4,000.00)
EXP - SW STAFF PD/CONF/EXP	Professional Development	MS	NCTM Conference	3	\$250.00		\$ 750.00	3	\$250.00		\$ 750.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	MS	Masscue	10	\$225.00		\$ 2,250.00	10	\$225.00		\$ 2,250.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	MS	Guidance/Wellness - College Board Conference	4	\$225.00		\$ 900.00	4	\$225.00		\$ 900.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	MS	Instructional Technology	4	\$200.00		\$ 800.00	4	\$200.00		\$ 800.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	HS	AP Conferences	10	\$325.00		\$ 3,250.00	10	\$325.00		\$ 3,250.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	HS	All-State Music Festival	2	\$175.00		\$ 350.00	2	\$175.00		\$ 350.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	HS	NCTE Conference	3	\$250.00		\$ 750.00	3	\$250.00		\$ 750.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development	HS	Social Studies Professional Development Standards Update	3	\$325.00		\$ 975.00	3	\$325.00		\$ 975.00	\$ -
EXP - SW STAFF PD/CONF/EXP	Professional Development		American Speech-Language Hearing Association	8	\$390.00		\$ 3,120.00	1	\$1,000.00		\$ 1,000.00	\$ (2,120.00)
EXP - SW STAFF PD/CONF/EXP	Professional Development		Assistive Technology Certification					3	\$900.00		\$ 2,700.00	\$ 2,700.00
EXP - SW STAFF PD/CONF/EXP	Professional Development	SW	Asst Conference Attendance	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -
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	\$ -
EXP - SW STAFF PD/CONF/EXP Total							\$ 73,395.00				\$ 88,075.00	\$ 14,680.00
			District Wide Support Professional Development Total				\$ 152,395.00				\$ 168,075.00	\$ 15,680.00
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	\$ -
SAL - SW ATTENDANCE OFFICER Total							\$ 2,000.00				\$ 2,000.00	\$ -
SAL - SW CURRICULUM WRITING	Salary		Curriculum Writing	200.00	\$ 45.00		\$ 9,000.00	220.00	\$ 46.24		\$ 10,172.80	\$ 1,172.80
SAL - SW CURRICULUM WRITING Total							\$ 9,000.00				\$ 10,172.80	\$ 1,172.80
SAL - SW MENTORING	Salary		Mentor Coordinator					1.00	\$ 1,042.00		\$ 1,042.00	\$ 1,042.00
SAL - SW MENTORING	Salary		Mentors	7.00	\$ 960.00	\$ 151.20	\$ 6,871.20	11.00	\$ 1,009.00		\$ 11,099.00	\$ 4,227.80
SAL - SW MENTORING Total							\$ 6,871.00				\$ 12,141.00	\$ 5,270.00
SAL - SW RETIREMENT & SICK	Salary		Teacher Degree Changes (average per year)	1.00	\$ 16,131.00		\$ 16,131.00	1.00	\$ 65,470.00		\$ 63,790.00	\$ 47,659.00
SAL - SW RETIREMENT & SICK	Salary		Long Term Substitute costs above projected budget	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -
SAL - SW RETIREMENT & SICK Total							\$ 41,131.00				\$ 88,790.00	\$ 47,659.00
SAL - SW SUBSTITUTE TEACHERS	Salary		Cost of part time Substitute Coordinator (4 hrs./day)	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -
SAL - SW SUBSTITUTE TEACHERS Total							\$ -				\$ -	\$ -
SAL - MS OTHER PRINCIPAL	Salary		District Wide Security Oversight and Development	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 6,000.00		\$ 6,000.00	\$ 1,000.00
SAL - HS OTHER PRINCIPAL							\$ 5,000.00				\$ 6,000.00	\$ 1,000.00
			District Wide Support Regular Ed Salary/Non FTE Total				\$ 64,002.00				\$ 119,103.80	\$ 55,101.80
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	\$ -
EXP - SW ADMIN SUPPLIES Total							\$ 2,500.00				\$ 2,500.00	\$ -
EXP - SW HEALTH SUPPLIES	Supplies and Materials		Health Supplies and Materials to support all schools	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -
EXP - SW HEALTH SUPPLIES Total							\$ 10,000.00				\$ 10,000.00	\$ -
EXP - SW STAFF PD/SUPPLIES	Supplies and Materials		Supplies and Materials to support PD for School Staff	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -
EXP - SW STAFF PD/SUPPLIES Total							\$ 5,000.00				\$ 5,000.00	\$ -
			District Wide Support Supplies and Materials Total				\$ 17,500.00				\$ 17,500.00	\$ -
EXP - SW PSYCHOLOGICAL SERVICES	Contracted Services		Consulting Psychological Services to support district	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -
EXP - SW PSYCHOLOGICAL SERVICES Total							\$ 5,000.00				\$ 5,000.00	\$ -
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		NRC Embedded Professional Development	1.00	\$ 5,257.00		\$ 5,257.00	1.00	\$ 5,257.00		\$ 5,600.00	\$ 343.00
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	\$ -
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		Bayada Nursing Services					1.00	\$ 46,980.00		\$ 46,980.00	\$ 46,980.00
			Shriver Nursing Services					1.00	\$ 29,700.00		\$ 29,700.00	\$ 29,700.00
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		SSEC (Restraint Training)	1.00	\$ 6,000.00		\$ 6,000.00	0.00	\$ -		\$ -	\$ (6,000.00)
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		The Foundational Reading and Educational Development	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		Skills for Living (ESY Program)	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ -		\$ -	\$ (4,500.00)
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		NRC ESY Work Program - 7 students	5.00	\$ 1,758.00		\$ 8,790.00	5.00	\$ 1,758.00		\$ 8,790.00	\$ -
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	\$ -

Expenses FY '20 Budget March 13, 2019												
Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Diference
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	\$ -
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		BCBA Supervisory (13 hr/month)	1.00	\$ 17,000.00		\$ 17,000.00	1.00	\$ 17,000.00		\$ 17,000.00	\$ -
EXP - SW SPED CONTRACTED SERVICES	Contracted Services		BCBA Contracted Service (23 hr/week SY, ESY 6 hr/wk)	1.00	\$ 85,000.00		\$ 85,000.00	1.00	\$ 85,000.00		\$ 85,000.00	\$ -
EXP - SW SPED CONTRACTED SERVICES Total							\$ 150,881.00				\$ 217,404.00	\$ 66,523.00
EXP - SW SPED CONTRACTED TUTORING S	Contracted Services		Tutoring	1.00	\$ 35,000.00		\$ 35,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ (10,000.00)
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	\$ -
EXP - SW SPED CONTRACTED TUTORING S	Contracted Services		Bayada Nursing	1.00	\$ 10,000.00		\$ 10,000.00	0.00	\$ -		\$ -	\$ (10,000.00)
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	\$ -
EXP - SW SPED CONTRACTED TUTORING S Total							\$ 75,000.00				\$ 55,000.00	\$ (20,000.00)
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	\$ -
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services		Special Education In-District Transportation	5.00	\$ 30,000.00		\$ 150,000.00	5.00	\$ 30,000.00		\$ 150,000.00	\$ -
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services		Addition Van Monitor	1.00	\$ 15,000.00		\$ 15,000.00	1.00	\$ 15,000.00		\$ 15,000.00	\$ -
EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services		Special Education Out-of-District Transportation	5.00	\$ 45,000.00		\$ 225,000.00	5.00	\$ 45,000.00		\$ 225,000.00	\$ -
EXP - SW SPED TRANSP CONTRACTED SRV Total							\$ 440,000.00				\$ 440,000.00	\$ -
EXP - SW SPED TRANSP PARENT ARRANGE	Contracted Services		Various reimbursements for student travel by parent	1.00	\$ 1,045.00		\$ 1,045.00	0.00	\$ -		\$ -	\$ (1,045.00)
EXP - SW SPED TRANSP PARENT ARRANGE Total							\$ 1,045.00				\$ -	\$ (1,045.00)
			District Wide Support Sped Contracted Services Total				\$ 671,926.00				\$ 717,404.00	\$ 45,478.00
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	\$ -
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	\$ -
EXP - SW SPED SUPPLIES Total							\$ 24,500.00				\$ 24,500.00	\$ -
			District Wide Support Sped Supplies and Materials Total				\$ 24,500.00				\$ 24,500.00	\$ -
EXP - SW SPED COLLABORATIVE PRGRM	Tuition	SpEd	North River Collaborative	0.00	\$ -	\$ -	\$ -	1.00	\$ 42,251.00	\$ 845.02	\$ 43,096.02	\$ 43,096.02
EXP - SW SPED COLLABORATIVE PRGRM Total							\$ -				\$ 43,096.00	\$ 43,096.00
EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Riverview (SY) - 7	180.00	\$ 267.40		\$ 48,132.00	180.00	\$ 267.40	\$ 500.00	\$ 48,632.00	\$ 500.00
EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Riverview (ESY) - 7	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -
			Placeholder Landmark					0.00	\$ 70,000.00		\$ -	\$ -
EXP - SW SPED DAY PROGRAM	Tuition		Judge Baker - Manville School - 16	2.00	\$ 91,168.20		\$ 182,336.40	2.00	\$ 91,168.20	\$ 1,000.00	\$ 183,336.40	\$ 1,000.00
EXP - SW SPED DAY PROGRAM	Tuition		Judge Baker - Manville School ESY - 16	2.00	\$ 6,322.60		\$ 12,645.20	2.00	\$ 6,322.60		\$ 12,645.20	\$ -
EXP - SW SPED DAY PROGRAM			Ferry Hill Day Camp/Second Nature	1.00	\$ 440.00		\$ 440.00	1.00	\$ 440.00		\$ 440.00	\$ -
EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Gateway to Success at Massasoit - 3	2.00	\$ 2,657.62	\$ 106.30	\$ 5,421.54	1.00	\$ 2,657.62		\$ 2,657.62	\$ (2,763.92)
EXP - SW SPED DAY PROGRAM	Tuition		The Brandon School	1.00	\$ 58,762.98		\$ 58,762.98	0.00	\$ -		\$ -	\$ (58,762.98)
EXP - SW SPED DAY PROGRAM	Tuition		Placeholder	1.00	\$ 50,000.00		\$ 50,000.00	0.00	\$ -	\$ -	\$ -	\$ (50,000.00)
EXP - SW SPED DAY PROGRAM	Tuition		Marshfield Public Schools	1.00	\$ 18,936.00		\$ 18,936.00	1.00	\$ -		\$ -	\$ (18,936.00)
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	\$ -
			NORFOLK AGGIE					2.00	\$ 2,451.50		\$ 4,903.00	\$ 4,903.00
EXP - SW SPED DAY PROGRAM	Tuition		Cardinal Cushing Day Program - 18	2.00	\$ 75,902.21		\$ 151,804.42	2.00	\$ 75,902.21	\$ 1,000.00	\$ 152,804.42	\$ 1,000.00
EXP - SW SPED DAY PROGRAM	Tuition		Cardinal Cushing Day Program - 18	216.00	\$ 33.73		\$ 7,285.68	216.00	\$ 33.73		\$ 7,285.68	\$ -
EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Cardinal Cushing Day Program - 17	1.00	\$ 37,951.11		\$ 37,951.11	1.00	\$ 3,162.00	\$ 150.00	\$ 3,312.00	\$ (34,639.11)
EXP - SW SPED DAY PROGRAM Total							\$ 598,215.00				\$ 440,516.00	\$ (157,699.00)
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	South Shore Collaborative Community Program (SY) - 9 & 21 & 12	4.00	\$ 65,348.00	\$ -	\$ 261,392.00	5.00	\$ 65,348.00	\$ 2,500.00	\$ 329,240.00	\$ 67,848.00
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	SSEC (ESY) - 9 & 21 & 12	4.00	\$ 9,802.00	\$ -	\$ 39,208.00	5.00	\$ 9,802.00	\$ -	\$ 49,010.00	\$ 9,802.00
			Placeholder SSEC					0.00	\$ 65,348.00		\$ -	\$ -
			Placeholder SSEC ESY					0.00	\$ 9,802.00		\$ -	\$ -
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition		SSEC (Vision Services) 12	1.00	\$ 4,306.50	\$ 86.13	\$ 4,392.63	1.00	\$ 4,306.50		\$ 4,306.50	\$ (86.13)
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	South Shore Collaborative Careers Program(SY) - 6 & 8	2.00	\$ 46,706.00	\$ -	\$ 93,412.00	3.00	\$ 46,706.00	\$ -	\$ 140,118.00	\$ 46,706.00
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	SSEC (ESY) - 6 & 8	2.00	\$ 5,968.00	\$ -	\$ 11,936.00	3.00	\$ 5,968.00	\$ -	\$ 17,904.00	\$ 5,968.00
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	LEARNING CENTER FOR THE DEAF - (SY) - 15	1.00	\$ 84,985.97	\$ -	\$ 84,985.97	1.00	\$ 84,985.97	\$ -	\$ 84,985.97	\$ -
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	LEARNING CENTER FOR THE DEAF - (ESY) - 15	1.00	\$ 6,000.00	\$ 120.00	\$ 6,120.00	1.00	\$ 6,000.00		\$ 6,000.00	\$ (120.00)
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	Second Nature YMCA Camp	1.00	\$ 863.20	\$ 17.26	\$ 880.46	1.00	\$ 863.20		\$ 863.20	\$ (17.26)
EXP - SW SPED NON-MEMB COLLAB & MA	Tuition		Pilgrim Area Collaborative-Pilgrim Academy (SY) -	220.00	\$ 263.00	\$ 1,157.20	\$ 59,017.20	220.00	\$ 263.00		\$ 57,860.00	\$ (1,157.20)
EXP - SW SPED NON-MEMB COLLAB & MA Total							\$ 561,344.00				\$ 690,288.00	\$ 128,944.00

Expenses FY '20 Budget March 13, 2019

Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Difference
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition		F.L. Chamberlain	1.00	\$ 124,833.24		\$ 124,833.24	1.00	\$ 124,833.24		\$ 124,833.24	\$ -
EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	SpEd	Evergreen-Full Year - 14	1.00	\$ 218,275.63		\$ 218,275.63	1.00	\$ 218,275.63		\$ 218,275.63	\$ -
EXP - SW SPED RESIDENTIAL PROGRAM Total							\$ 343,109.00				\$ 343,109.00	\$ -
			District Wide Support Sped Tuitions Total				\$ 1,502,668.00				\$ 1,517,009.00	\$ 14,341.00
			SYSTEM WIDE GRAND TOTAL				\$ 4,174,610.00				\$ 4,387,507.80	\$ 212,897.80
EXP - HS BAND UNIFORM CLEANING	Contracted Services		Funds to clean Band Uniforms	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 2,250.00		\$ 2,250.00	\$ 750.00
EXP - HS BAND UNIFORM CLEANING Total							\$ 1,500.00				\$ 2,250.00	\$ 750.00
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	\$ -
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		Maintenance Contract for High School Copiers	1.00	\$ 25,996.00		\$ 25,996.00	0.00	\$ -		\$ -	\$ (25,996.00)
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11004922 BIZ458					4.00	\$ 355.80		\$ 1,423.20	\$ 1,423.20
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11005074 BIZ458					4.00	\$ 355.80		\$ 1,423.20	\$ 1,423.20
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11004846 BIZ458					4.00	\$ 383.56		\$ 1,534.24	\$ 1,534.24
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013662 BIZ654E					4.00	\$ 595.27		\$ 2,381.08	\$ 2,381.08
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013691 BIZ654E					4.00	\$ 595.27		\$ 2,381.08	\$ 2,381.08
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013660 BIZ654E					4.00	\$ 595.27		\$ 2,381.08	\$ 2,381.08
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013636 BIZ654E					4.00	\$ 595.27		\$ 2,381.08	\$ 2,381.08
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A79J013000169 C658					4.00	\$ 712.36		\$ 2,849.44	\$ 2,849.44
EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services		COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)					4.00	\$ 2,250.00		\$ 9,000.00	\$ 9,000.00
EXP - HS CONT SRVCS MAINT EQUIP Total							\$ 27,696.00				\$ 27,454.40	\$ (241.60)
EXP - HS CONTRACTED SERVICES	Contracted Services		Registration Fee for MICCA Chorus Festival	1.00	\$ 750.00		\$ 750.00	1.00	\$ 750.00		\$ 750.00	\$ -
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	\$ -
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	\$ -
EXP - HS CONTRACTED SERVICES	Contracted Services		MAJE Festival - Jazz Band	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -
EXP - HS CONTRACTED SERVICES	Contracted Services		Instrument Repairs	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
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	\$ -
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	\$ -
EXP - HS CONTRACTED SERVICES	Contracted Services		Massasoit Community College Program	1.00	\$ 18,000.00		\$ 18,000.00	1.00	\$ 18,000.00		\$ 18,000.00	\$ -
EXP - HS CONTRACTED SERVICES	Contracted Services		Kiln Service and Repairs	1.00	\$ 475.00		\$ 475.00	1.00	\$ 475.00		\$ 475.00	\$ -
EXP - HS CONTRACTED SERVICES Total							\$ 22,950.00				\$ 22,950.00	\$ -
EXP - HS HOCKEY ICE TIME	Contracted Services		Funds to support Hockey Ice Time for Athletics	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -
EXP - HS HOCKEY ICE TIME Total							\$ 10,000.00				\$ 10,000.00	\$ -
EXP - HS OTHER INSTRUCT SRVCS FLD T	Contracted Services		High School funded Field Trips	1.00	\$ 5,500.00		\$ 5,500.00	1.00	\$ 5,500.00		\$ 5,500.00	\$ -
EXP - HS OTHER INSTRUCT SRVCS FLD T Total							\$ 5,500.00				\$ 5,500.00	\$ -
EXP - HS TELEPHONE	Contracted Services		Mobile and Land line telephone annual costs	1.00	\$ 5,850.00		\$ 5,850.00	1.00	\$ 5,850.00		\$ 5,850.00	\$ -
EXP - HS TELEPHONE Total							\$ 5,850.00				\$ 5,850.00	\$ -
EXP - HS TRANSPORTATION VOC DAY	Contracted Services		Transportation Cost to support Norfolk Aggie	2.00	\$ 5,867.10		\$ 11,734.20	2.00	\$ 5,867.10		\$ 11,734.20	\$ -
EXP - HS TRANSPORTATION VOC DAY Total							\$ 11,734.00				\$ 11,734.00	\$ -
			Hanover High School Contracted Services Total				\$ 85,230.00				\$ 85,738.40	\$ 508.40
EXP - HS FIXED ASSETS	Equipment		Additional Band Uniforms	10	\$ 550.00		\$ 5,500.00	10	\$ 550.00		\$ 5,500.00	\$ -
EXP - HS FIXED ASSETS	Equipment		Telephone	3	\$ 265.00		\$ 795.00	3	\$ 265.00		\$ 795.00	\$ -
EXP - HS FIXED ASSETS	Equipment		Engineering Repairs	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -
EXP - HS FIXED ASSETS	Equipment		Art Table	1	\$ 800.00		\$ 800.00	1	\$ 800.00		\$ 800.00	\$ -
EXP - HS FIXED ASSETS	Equipment		Music Tables	2	\$ 450.00		\$ 900.00	2	\$ 450.00		\$ 900.00	\$ -
EXP - HS FIXED ASSETS Total							\$ 9,495.00				\$ 9,495.00	\$ -
EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment		Replacement/New Instruments	1.00	\$ 8,500.00		\$ 8,500.00	1.00	\$ 8,500.00		\$ 8,500.00	\$ -
EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment		HHS Connect - new Guitar Class, 15 Complete Kits					15.00	\$ 330.00		\$ 4,950.00	\$ 4,950.00
EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total							\$ 8,500.00				\$ 13,450.00	\$ 4,950.00
			Hanover High School Equipment Total				\$ 17,995.00				\$ 22,945.00	\$ 4,950.00
SAL - HS COACHES	Salary		Total Cost of ALL Coaches for HS Athletics	1.00	\$ 215,432.57	\$ -	\$ 215,432.57	1.00	\$ 215,405.00	\$ 5,923.64	\$ 221,328.64	\$ 5,896.07
SAL - HS COACHES Total							\$ 215,433.00				\$ 221,329.00	\$ 5,896.00
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	\$ -
SAL - HS DAILY SUBS Total							\$ 45,000.00				\$ 45,000.00	\$ -
SAL - HS DETENTION	Salary		Stipends to support Detention at HS	1.00	\$ 4,000.00		\$ 4,000.00	1.00	\$ 4,000.00		\$ 4,000.00	\$ -
SAL - HS DETENTION Total							\$ 4,000.00				\$ 4,000.00	\$ -
SAL - HS OTHER NURSES	Salary		Daily Sub Pay for Nurse Coverage	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -
SAL - HS OTHER NURSES Total							\$ 2,000.00				\$ 2,000.00	\$ -
SAL - HS SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -
SAL - HS SECRETARIES OTHER Total							\$ 300.00				\$ 300.00	\$ -
SAL - HS STIPENDS COUNSELOR	Salary		Director of Guidance	1.00	\$ 5,253.00	\$ 118.19	\$ 5,371.19	1.00	\$ 5,519.00	\$ -	\$ 5,519.00	\$ 147.81
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	\$ -
SAL - HS STIPENDS COUNSELOR Total							\$ 13,371.00				\$ 13,519.00	\$ 148.00
SAL - HS STIPENDS TEACHER	Salary		Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -

Expenses FY '20 Budget March 13, 2019												
Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Diference
SAL - HS STIPENDS TEACHER Total							\$ 200.00				\$ 200.00	\$ -
SAL - HS STUDENT BODY ACTIVITIES	Salary		Art Club Advisor	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,936.00	\$ 53.24	\$ 1,989.24	\$ 53.65
SAL - HS STUDENT BODY ACTIVITIES	Salary		Band Director	1.00	\$ 5,635.00	\$ 126.79	\$ 5,761.79	1.00	\$ 5,761.79	\$ 158.45	\$ 5,920.24	\$ 158.45
SAL - HS STUDENT BODY ACTIVITIES	Salary		Be Better Club	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Chess Club	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Choral Director	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	1.00	\$ 2,812.90	\$ 77.35	\$ 2,890.25	\$ 77.35
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2021	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	0.50	\$ 1,935.59	\$ 53.23	\$ 1,021.03	\$ 31.93
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2021	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	0.50	\$ 1,935.59	\$ 53.23	\$ 1,021.03	\$ 31.93
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2020	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	0.50	\$ 3,010.24	\$ 82.78	\$ 1,587.90	\$ 49.66
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2020	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	0.50	\$ 3,010.24	\$ 82.78	\$ 1,587.90	\$ 49.66
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2019	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	0.50	\$ 3,010.24	\$ 82.78	\$ 1,587.90	\$ 49.66
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2019	0.50	\$ 2,944.00	\$ 66.24	\$ 1,538.24	0.50	\$ 3,010.24	\$ 82.78	\$ 1,587.90	\$ 49.66
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2018	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2018	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2022	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	0.50	\$ 1,935.59	\$ 53.23	\$ 1,021.03	\$ 31.93
SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2022	0.50	\$ 1,893.00	\$ 42.59	\$ 989.09	0.50	\$ 1,935.59	\$ 53.23	\$ 1,021.03	\$ 31.93
SAL - HS STUDENT BODY ACTIVITIES	Salary		Debate Team	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	1.00	\$ 2,812.90	\$ 77.35	\$ 2,890.25	\$ 77.35
SAL - HS STUDENT BODY ACTIVITIES	Salary		Diversity Club	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Drama Club	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	1.00	\$ 2,812.90	\$ 77.35	\$ 2,890.25	\$ 77.35
SAL - HS STUDENT BODY ACTIVITIES	Salary		Fashion Club	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Friendship Connection	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Green Team	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Interact Club	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Jazz Band Director	1.00	\$ 1,775.00	\$ 39.94	\$ 1,814.94	1.00	\$ 1,814.94	\$ 49.91	\$ 1,864.85	\$ 49.91
SAL - HS STUDENT BODY ACTIVITIES	Salary		Math Team	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	1.00	\$ 2,812.90	\$ 77.35	\$ 2,890.25	\$ 77.35
SAL - HS STUDENT BODY ACTIVITIES	Salary		National Honor Society	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	0.50	\$ 2,812.90	\$ 77.35	\$ 1,483.80	\$ 46.41
SAL - HS STUDENT BODY ACTIVITIES	Salary		National Honor Society	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	0.50	\$ 2,812.90	\$ 77.35	\$ 1,483.80	\$ 46.41
SAL - HS STUDENT BODY ACTIVITIES	Salary		Lifesavers Club	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Robotics	1.00	\$ 2,751.00	\$ 61.90	\$ 2,812.90	1.00	\$ 2,812.90	\$ 77.35	\$ 2,890.25	\$ 77.35
SAL - HS STUDENT BODY ACTIVITIES	Salary		SADD Advisor	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		School Newspaper	1.00	\$ 4,585.00	\$ 103.16	\$ 4,688.16	1.00	\$ 4,688.16	\$ 128.92	\$ 4,817.09	\$ 128.92
SAL - HS STUDENT BODY ACTIVITIES	Salary		Literary Magazine	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Science Fair Advisor	1.00	\$ 1,576.00	\$ 35.46	\$ 1,611.46	1.00	\$ 1,611.46	\$ 44.32	\$ 1,655.78	\$ 44.32
SAL - HS STUDENT BODY ACTIVITIES	Salary		Science Fair Teacher	4.00	\$ 731.00	\$ 16.45	\$ 2,940.45	4.00	\$ 747.45	\$ 20.55	\$ 3,010.34	\$ 69.90
SAL - HS STUDENT BODY ACTIVITIES	Salary		Student Council	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	0.50	\$ 2,812.90	\$ 77.35	\$ 1,483.80	\$ 46.41
SAL - HS STUDENT BODY ACTIVITIES	Salary		Student Council	0.50	\$ 2,751.00	\$ 61.90	\$ 1,437.40	0.50	\$ 2,812.90	\$ 77.35	\$ 1,483.80	\$ 46.41
SAL - HS STUDENT BODY ACTIVITIES	Salary		Tech Tribe					1.00	\$ 1,447.00	\$ -	\$ 1,447.00	\$ 1,447.00
SAL - HS STUDENT BODY ACTIVITIES	Salary		Video Yearbook	1.00	\$ 1,893.00	\$ 42.59	\$ 1,935.59	1.00	\$ 1,935.59	\$ 53.23	\$ 1,988.82	\$ 53.23
SAL - HS STUDENT BODY ACTIVITIES	Salary		Yearbook	1.00	\$ 4,871.00	\$ 109.60	\$ 4,980.60	1.00	\$ 4,980.60	\$ 136.97	\$ 5,117.56	\$ 136.97
SAL - HS STUDENT BODY ACTIVITIES	Salary		Yearbook	1.00	\$ 4,871.00	\$ 109.60	\$ 4,980.60	1.00	\$ 4,980.60	\$ 136.97	\$ 5,117.56	\$ 136.97
SAL - HS STUDENT BODY ACTIVITIES Total							\$ 79,929.00				\$ 83,639.00	\$ 3,710.00
			Hanover High School Reg Ed Salary/Non FTE Total				\$ 360,233.00				\$ 369,987.00	\$ 9,754.00
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	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		Food Service	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		Postage	1	\$ 5,500.00		\$ 5,500.00	1	\$ 5,500.00		\$ 5,500.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		Student Handbooks	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		General Supplies (paper, pens, pencils, markers, erasers, notepads,	1	\$ 14,500.00		\$ 14,500.00	1	\$ 14,500.00		\$ 14,500.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		Toner	1	\$ 2,500.00		\$ 2,500.00	1	\$ 2,500.00		\$ 2,500.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		2D Art Supplies	1	\$ 3,500.00		\$ 3,500.00	1	\$ 3,500.00		\$ 3,500.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		3D Art Supplies	1	\$ 3,500.00		\$ 3,500.00	1	\$ 3,500.00		\$ 3,500.00	\$ -
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	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		Choral Binders for VOX	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		Engineering Supplies	1	\$ 6,500.00		\$ 6,500.00	1	\$ 6,500.00		\$ 6,500.00	\$ -
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	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		PE/Wellness Supplies	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -
EXP - HS GENERAL SUPPLIES	Supplies and Materials		Video Production Supplies	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -
EXP - HS GENERAL SUPPLIES Total							\$ 65,000.00				\$ 65,000.00	\$ -
EXP - HS GUIDANCE SUPPLIES	Supplies and Materials		High School Profiles	600.00	\$ 0.40		\$ 240.00	600.00	\$ 0.40		\$ 240.00	\$ -
EXP - HS GUIDANCE SUPPLIES	Supplies and Materials		College Board Electronic Socre Reports	1.00	\$ 435.00		\$ 435.00	1.00	\$ 435.00		\$ 435.00	\$ -
EXP - HS GUIDANCE SUPPLIES	Supplies and Materials		Supplies and Publications	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -
EXP - HS GUIDANCE SUPPLIES Total							\$ 1,175.00				\$ 1,175.00	\$ -
EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials		EBSCO Subscription Services	1.00	\$ 1,400.00		\$ 1,400.00	1.00	\$ 1,400.00		\$ 1,400.00	\$ -
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	\$ -
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	\$ -
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	\$ -
EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials		ALA membership	1.00	\$ 180.00		\$ 180.00	1.00	\$ 180.00		\$ 180.00	\$ -
EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials		MSLA Membership	1.00	\$ 40.00		\$ 40.00	1.00	\$ 40.00		\$ 40.00	\$ -
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	\$ -
EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials		Assorted Books/DVDs/Media	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -
EXP - HS LIBRARY MATRLS FOR LIB & C Total							\$ 8,500.00				\$ 8,500.00	\$ -
EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials		English	1	\$ 7,500.00		\$ 7,500.00	1	\$ 7,500.00		\$ 7,500.00	\$ -

Expenses FY '20 Budget March 13, 2019

Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Diference
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	\$ -
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	\$ -
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	\$ -
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	\$ -
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	\$ -
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	\$ -
EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials		Alternative High School	1	\$1,000.00		\$ 1,000.00	1	\$1,000.00		\$ 1,000.00	\$ -
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	\$ -
EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials		Literature for Marching Band, Jazz Ensemble, Symphoonic Band, Chamber Ensembles	1	\$1,500.00		\$ 1,500.00	1	\$1,500.00		\$ 1,500.00	\$ -
EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total							\$ 41,000.00				\$ 41,000.00	\$ -
			Hanover High School Materials and Supply Total				\$ 115,675.00				\$ 115,675.00	\$ -
EXP - HS TUITION VOCATIONAL DAY (AG	Tuition		Student Tuitions for Norfolk Aggie School	2.00	\$ 22,149.00		\$ 44,298.00	2.00	\$ 22,286.00		\$ 44,572.00	\$ 274.00
EXP - HS TUITION VOCATIONAL DAY (AG Total							\$ 44,298.00				\$ 44,572.00	\$ 274.00
			Hanover High School Vocational Tuitions Total				\$ 44,298.00				\$ 44,572.00	\$ 274.00
SAL - HS SPED TEACHER ASSTS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -
SAL - HS SPED TEACHER ASSTS OTHER Total							\$ 1,000.00				\$ 1,000.00	\$ -
SAL - HS SPED STIPENDS TEACHER	Salary		Coordinator Summer Days	7.00	\$ 474.43		\$ 3,321.01	7.00	\$ 474.43		\$ 3,321.01	\$ -
SAL - HS SPED STIPENDS TEACHER	Salary		Coordinator Stipend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -
SAL - HS SPED STIPENDS TEACHER Total							\$ 5,321.00				\$ 5,321.00	\$ -
			Hanover High School Sped Salary/Non FTE Total				\$ 6,321.00				\$ 6,321.00	\$ -
			HIGH SCHOOL GRAND TOTAL				\$ 629,752.00				\$ 645,238.40	\$ 15,486.40
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		Contract for Copiers	1	\$23,023.68		\$ 23,023.68	0	\$0.00		\$ -	\$ (23,023.68)
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A79J013000199 C658					4	\$706.38		\$ 2,825.52	
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A9HHO11005134 BIZ458					4	\$355.80		\$ 1,423.20	
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013663 BIZ654E					4	\$595.27		\$ 2,381.08	
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013679 BIZ654E					4	\$595.27		\$ 2,381.08	
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013665 BIZ654E					4	\$595.27		\$ 2,381.08	
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		S/N A5YN017013684 BIZ654E					4	\$595.27		\$ 2,381.08	
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)					4	\$3,500.00		\$ 14,000.00	
EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services		MS Toshiba Copier					1	\$1,605.66		\$ 1,605.66	
EXP - MS CONT SRVCS MAINT EQUIP Total							\$ 23,024.00				\$ 29,379.00	\$ 6,355.00
EXP - MS TELEPHONE	Contracted Services		Mobile and Land line telephone annual costs	1.00	\$ 3,400.00		\$ 3,400.00	1.00	\$ 3,400.00		\$ 3,400.00	\$ -
EXP - MS TELEPHONE Total							\$ 3,400.00				\$ 3,400.00	\$ -
			Hanover Middle School Contracted Services Total				\$ 26,424.00				\$ 32,779.00	\$ 6,355.00
EXP - MS FIXED ASSETS	Equipment		Classroom Furniture	1	\$4,000.00		\$ 4,000.00	0	\$0.00		\$ -	\$ (4,000.00)
EXP - MS FIXED ASSETS	Equipment		chairs	90	\$50.00		\$ 4,500.00	0	\$0.00		\$ -	\$ (4,500.00)
EXP - MS FIXED ASSETS Total							\$ 8,500.00				\$ -	\$ (8,500.00)
			Hanover Middle School Equipment Total				\$ 8,500.00				\$ -	\$ (8,500.00)
SAL - MS DAILY SUBS	Salary		Daily Sub Pay based on historical trends	1.00	\$ 47,000.00		\$ 47,000.00	1.00	\$ 47,000.00		\$ 47,000.00	\$ -
SAL - MS DAILY SUBS Total							\$ 47,000.00				\$ 47,000.00	\$ -
SAL - MS DETENTION	Salary		Cost of stipends to teachers for detention at MS	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -
SAL - MS DETENTION Total							\$ -				\$ -	\$ -
SAL - MS GUIDANCE SECS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -
SAL - MS GUIDANCE SECS OTHER Total							\$ 300.00				\$ 300.00	\$ -
SAL - MS OTHER NURSES	Salary		Daily Sub Pay for Nurse Coverage	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -
SAL - MS OTHER NURSES Total							\$ 3,000.00				\$ 3,000.00	\$ -
SAL - MS SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 900.00		\$ 900.00	1.00	\$ 900.00		\$ 900.00	\$ -
SAL - MS SECRETARIES OTHER Total							\$ 900.00				\$ 900.00	\$ -
SAL - MS STIPENDS TEACHER	Salary		Chebator extra 4 days	4	\$416.96		\$ 1,667.84	4	\$416.96		\$ 1,667.84	\$ -
SAL - MS STIPENDS TEACHER	Salary		Ward extra 4 days	4	\$474.43		\$ 1,897.72	4	\$474.43		\$ 1,897.72	\$ -
SAL - MS STIPENDS TEACHER	Salary		Wellness Rep	1	\$200.00		\$ 200.00	1	\$200.00		\$ 200.00	\$ -
SAL - MS STIPENDS TEACHER Total							\$ 3,766.00				\$ 3,766.00	\$ -
SAL - MS STUDENT BODY ACTIVITIES	Salary		Student Council Advisor	1.00	\$ 1,138.00	\$ 25.61	\$ 1,163.61	1.00	\$ 1,196.00		\$ 1,196.00	\$ 32.40
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Jazz Band	1.00	\$ 1,138.00	\$ 25.61	\$ 1,163.61	1.00	\$ 1,196.00		\$ 1,196.00	\$ 32.40
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Yearbook	1.00	\$ 711.00	\$ 16.00	\$ 727.00	1.00	\$ 747.00		\$ 747.00	\$ 20.00
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Inst. Troupe	1.00	\$ 1,775.00	\$ 39.94	\$ 1,814.94	1.00	\$ 1,865.00		\$ 1,865.00	\$ 50.06
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Performance Troupe	1.00	\$ 1,775.00	\$ 39.94	\$ 1,814.94	1.00	\$ 1,865.00		\$ 1,865.00	\$ 50.06
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Science Fair Coordinator	1.00	\$ 1,576.00	\$ 35.46	\$ 1,611.46	1.00	\$ 1,655.00		\$ 1,655.00	\$ 43.54
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Science Fair Teachers	4.00	\$ 731.00	\$ 16.45	\$ 2,940.45	4.00	\$ 768.00		\$ 3,072.00	\$ 131.55
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School NJHS	1.00	\$ 711.00	\$ 16.00	\$ 727.00	1.00	\$ 747.00		\$ 747.00	\$ 20.00
SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Newspaper	1.00	\$ 711.00	\$ 16.00	\$ 727.00	1.00	\$ 747.00		\$ 747.00	\$ 20.00

Expenses FY '20 Budget March 13, 2019												
Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Diference
SAL - MS STUDENT BODY ACTIVITIES	Salary		Math Olympiads	1.00	\$ 711.00	\$ 16.00	\$ 727.00	1.00	\$ 747.00		\$ 747.00	\$ 20.00
SAL - MS STUDENT BODY ACTIVITIES	Salary		Math Academy	1.00	\$ 662.00	\$ 14.90	\$ 676.90	0.00	\$ -		\$ -	\$ (676.90)
SAL - MS STUDENT BODY ACTIVITIES Total							\$ 14,094.00				\$ 13,837.00	\$ (257.00)
			Hanover Middle School Reg Ed Salary/Non FTE Total				\$ 69,060.00				\$ 68,803.00	\$ (257.00)
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Annual school-wide supplies (MAIN OFFICE)	1	\$ 6,000.00		\$ 6,000.00	1	\$ 6,000.00		\$ 6,000.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Postage:	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Envelopes:	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Replacement Locks	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Copy Maching Supplies	2	\$ 2,500.00		\$ 5,000.00	2	\$ 2,500.00		\$ 5,000.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Copy Paper	1	\$ 2,296.00		\$ 2,296.00	1	\$ 2,296.00		\$ 2,296.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Student Agendas	1	\$ 2,020.00		\$ 2,020.00	1	\$ 2,020.00		\$ 2,020.00	\$ -
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	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		BillBoard - gen music	1	\$ 299.00		\$ 299.00	1	\$ 299.00		\$ 299.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Wordmasters (5 and 8)	1	\$ 194.00		\$ 194.00	1	\$ 194.00		\$ 194.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Hanover Mariner	1	\$ 25.00		\$ 25.00	1	\$ 25.00		\$ 25.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		I Ready	1	\$ 2,500.00		\$ 2,500.00	1	\$ 2,500.00		\$ 2,500.00	\$ -
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	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		DIBELS Booklets	1	\$ 1,200		\$ 1,200.00	1	\$ 1,200		\$ 1,200.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Physical	PE equipment	1	\$ 700.00		\$ 700.00	1	\$ 700.00		\$ 700.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials		Replacement Instruments	1	\$ 5,000.00	\$ -	\$ 5,000.00	1	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Computer	Headsets	30	\$ 10.00		\$ 300.00	30	\$ 10.00		\$ 300.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Music	Music	1	\$ 550.00		\$ 550.00	1	\$ 550.00		\$ 550.00	\$ -
EXP - MS GENERAL SUPPLIES	Supplies and Materials	Art	Clay, Paint, Glass, etc.	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -
EXP - MS GENERAL SUPPLIES Total							\$ 38,524.00				\$ 38,524.00	\$ -
EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials		Ebsco magazine subscription	1	\$ 1,075.00		\$ 1,075.00	1	\$ 1,075.00		\$ 1,075.00	\$ -
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	\$ -
EXP - MS LIBRARY MATRLS FOR LIB-CLA Total							\$ 3,700.00				\$ 3,700.00	\$ -
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	\$ -
EXP - MS OTHER INSTR SRVCS FIELD TR Total							\$ 1,300.00				\$ 1,300.00	\$ -
EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science	Science Curriculum Update	1	\$ 2,000.00		\$ 2,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ 8,000.00
EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials		History Curriculum Update	1	\$ 3,240.00		\$ 3,240.00	1	\$ 10,000.00		\$ 10,000.00	\$ 6,760.00
EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total							\$ 5,240.00				\$ 20,000.00	\$ 14,760.00
			Hanover Middle School Supply and Materials Total				\$ 48,764.00				\$ 63,524.00	\$ 14,760.00
SAL - MS SPED TEACHER ASSTS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -
SAL - MS SPED TEACHER ASSTS OTHER Total							\$ 600.00				\$ 600.00	\$ -
			Hanover Middle School Sped Salary/Non FTE Total				\$ 600.00				\$ 600.00	\$ -
			MIDDLE SCHOOL GRAND TOTAL				\$ 153,348.00				\$ 165,706.00	\$ 12,358.00
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	\$ -
EXP - SC SUPPLIES Total							\$ 2,000.00				\$ 2,000.00	\$ -
			School Committee Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -
EXP - SY CONT SRVCS MAINT EQUIP	Contracted Services		Copier Maintenance and Lease Contracts for SY	1.00	\$ 8,062.32		\$ 8,062.32	0.00	\$ 0.00		\$ -	\$ (8,062.32)
EXP - SY CONT SRVCS MAINT EQUIP Total							\$ 8,062.00				\$ -	\$ (8,062.00)
EXP - SY TELEPHONE	Contracted Services		Other Phone Lines	12.00	\$ 65.00	\$ -	\$ 780.00	0.00	\$ -	\$ -	\$ -	\$ (780.00)
EXP - SY TELEPHONE Total							\$ 780.00				\$ -	\$ (780.00)
			Sylvester School Contracted Services Total				\$ 8,842.00				\$ -	\$ (8,842.00)
EXP - SY FIXED ASSETS	Equipment		Replacement Chairs	0.00	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
EXP - SY FIXED ASSETS Total							\$ -				\$ -	\$ -
			Sylvester School Equipment Total				\$ -				\$ -	\$ -
SAL - SY ANNUITIES PRINCIPAL	Salary		Principal Annuity per contract	1.00	\$ 500.00		\$ 500.00	0.00	\$ -		\$ -	\$ (500.00)
SAL - SY ANNUITIES PRINCIPAL Total							\$ 500.00				\$ -	\$ (500.00)
SAL - SY DAILY SUBS	Salary		Daily Sub Pay based on historical trends	1.00	\$ 16,000.00		\$ 16,000.00	0.00	\$ -		\$ -	\$ (16,000.00)
SAL - SY DAILY SUBS Total							\$ 16,000.00				\$ -	\$ (16,000.00)
SAL - SY OTHER NURSES	Salary		Daily Sub Pay for Nurse Coverage	1.00	\$ 1,000.00		\$ 1,000.00	0.00	\$ -		\$ -	\$ (1,000.00)
SAL - SY OTHER NURSES Total							\$ 1,000.00				\$ -	\$ (1,000.00)
SAL - SY SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	0.00	\$ -		\$ -	\$ (1,000.00)
SAL - SY SECRETARIES OTHER Total							\$ 1,000.00				\$ -	\$ (1,000.00)
SAL - SY STIPENDS TEACHER	Salary		Wellness Representative	1.00	\$ 200.00	\$ 4.50	\$ 204.50	0.00	\$ -	\$ -	\$ -	\$ (204.50)
SAL - SY STIPENDS TEACHER	Salary		Student Council Stipend	1.00	\$ 453.00	\$ 10.19	\$ 463.19	0.00	\$ -	\$ -	\$ -	\$ (463.19)
SAL - SY STIPENDS TEACHER Total							\$ 668.00				\$ -	\$ (668.00)
			Sylvester School Reg Ed Salary/Non FTE Total				\$ 19,168.00				\$ -	\$ (19,168.00)

Expenses FY '20 Budget March 13, 2019												
Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '19 Qty Adj	FY '19 Cost Adj.	FY '19 Ship Adj.	FY '19 Budget 3.0 Adj. Sept. 12, 2018	FY '20 Qty Adj	FY '20 Cost Adj.	FY '20 Ship Adj.	Expenses FY '20 Budget March 13, 2019	Difference
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3 & 4	General supplies per pupil including art	238	\$35.00		\$ 8,330.00	0	\$35.00		\$ -	\$ (8,330.00)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3 & 4	Assignement Notebooks	238	\$2.15		\$ 511.70	0	\$2.15		\$ -	\$ (511.70)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3 & 4	Copier supplies and Paper	1	\$2,985.00		\$ 2,985.00	0	\$2,985.00		\$ -	\$ (2,985.00)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3 & 4	Postage	720	\$0.49		\$ 352.80	0	\$0.49		\$ -	\$ (352.80)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3 & 4	Laminating Film	1	\$850.00	\$44.00	\$ 894.00	0	\$850.00	\$0.00	\$ -	\$ (894.00)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3	Rochester Home Folders (3)	118	\$1.25	\$28.00	\$ 175.50	0	\$1.25	\$0.00	\$ -	\$ (175.50)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3 & 4	Headphones	20	\$10.00		\$ 200.00	0	\$10.00	\$0.00	\$ -	\$ (200.00)
EXP - SY GENERAL SUPPLIES	Supplies and Materials		ELA Assessments	1	\$1,250.00		\$ 1,250.00	0	\$1,250.00	\$0.00	\$ -	\$ (1,250.00)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3 & 4	DIBELS	40	\$4.43	\$9.00	\$ 186.20	0	\$4.43	\$0.00	\$ -	\$ (186.20)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 4	F/P BAS (1Kit)	1	\$531.00	\$0.00	\$ 531.00	0	\$531.00	\$0.00	\$ -	\$ (531.00)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 3	Recorders	118	\$2.85	\$42.00	\$ 378.30	0	\$2.85	\$0.00	\$ -	\$ (378.30)
EXP - SY GENERAL SUPPLIES	Supplies and Materials	Grade 4	Box City supplies (boards, boxes, etc)	1	\$500.00	\$25.00	\$ 525.00	0	\$500.00	\$0.00	\$ -	\$ (525.00)
EXP - SY GENERAL SUPPLIES Total							\$ 16,320.00	\$ -			\$ -	\$ (16,320.00)
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	4	Scholastic Storyworks	238	\$7.45	\$167.00	\$ 1,940.10	0	\$7.45	\$0.00	\$ -	\$ (1,940.10)
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	4	Literacy Library	1	\$2,000.00	\$100.00	\$ 2,100.00	0	\$2,000.00	\$0.00	\$ -	\$ (2,100.00)
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	4	Science: Physical, E/S - Grade 4	1	\$500.00	\$59.00	\$ 559.00	0	\$500.00	\$0.00	\$ -	\$ (559.00)
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	3	Science: Life, Physical, E/S - Grade 3	1	\$1,000.00	\$50.00	\$ 1,050.00	0	\$1,000.00	\$0.00	\$ -	\$ (1,050.00)
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	3	Quick Words	118	\$1.59	\$22.00	\$ 209.62	0	\$1.59	\$0.00	\$ -	\$ (209.62)
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	3	Literacy Library	1	\$2,000.00	\$120.00	\$ 2,120.00	0	\$2,000.00	\$0.00	\$ -	\$ (2,120.00)
EXP - SY TEXTS & RELATD SFT/MEDIA/M	Supplies and Materials	3 & 4	Wilson reading and Foundations	1	\$1,600.00	\$80.00	\$ 1,680.00	0	\$1,600.00	\$0.00	\$ -	\$ (1,680.00)
EXP - SY TEXTS & RELATD SFT/MEDIA/M Total							\$ 9,659.00				\$ -	\$ (9,659.00)
			Sylvester School Supplies and Materials Total				\$ 25,979.00				\$ -	\$ (25,979.00)
			SYLVESTER SCHOOL GRAND TOTAL				\$ 53,989.00				\$ -	\$ (53,989.00)
			Grand Total ALL				\$ 5,342,447.00				\$ 5,607,253.00	\$ 264,806.00
			Circuit Breaker Offset				\$ (575,000.00)				\$ (575,000.00)	\$ -
			240 Grant Offset				\$ (566,532.00)				\$ (566,532.00)	\$ -
			Grand Total to Operating Budget				\$ 4,200,915.00				\$ 4,465,721.00	\$ 264,806.00