

Salaries FY 2023 Proposed Budget										
Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	\$ 110,000.00	1.00	\$ 130,000.00	\$ 20,000.00	Principal - Hiring Permanent Principal	Cedar School	General	Operating
01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	\$ 100,800.00	1.00	\$ 103,572.00	\$ 2,772.00	Assistant Principal	Cedar School	General	Operating
	SAL - CD PRINCIPAL Total	2.00	\$ 210,800.00	2.00	\$ 233,572.00	\$ 22,772.00				
01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	\$ 54,873.13	0.96	\$ 46,896.90	\$ (7,976.23)	Administrative Assistant	Cedar School	General	Operating
01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	\$ 54,873.13	0.96	\$ 56,107.77	\$ 1,234.65	Administrative Assistant	Cedar School	General	Operating
	SAL - CD SECRETARIES Total	1.92	\$ 109,746.00	1.92	\$ 103,005.00	\$ (6,742.00)				
01-32-310-2305-01-0011	SAL - CD TEACHER	0.60	\$ 55,899.00	0.60	\$ 57,922.20	\$ 2,023.20	Art	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 110,021.00	1.00	\$ 113,047.00	\$ 3,026.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 104,599.00	1.00	\$ 108,283.00	\$ 3,684.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 109,001.00	1.00	\$ 113,127.00	\$ 4,126.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 101,552.00	1.00	\$ 108,283.00	\$ 6,731.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Grade 1	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 71,403.00	1.00	\$ 75,570.00	\$ 4,167.00	Music	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 112,144.00	1.00	\$ 116,517.00	\$ 4,373.00	Physical Education	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	Reading	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 106,640.00	1.00	\$ 109,573.00	\$ 2,933.00	Reading	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations	Cedar School	General	Operating
01-32-310-2305-01-0011	SAL - CD TEACHER	0.50	\$ 53,715.00	0.50	\$ 55,192.00	\$ 1,477.00	Information Technology	Cedar School	General	Operating
	SAL - CD TEACHER Total	15.10	\$ 1,550,354.00	15.10	\$ 1,605,393.00	\$ 55,039.00				
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Kindergarten Teacher	Cedar School	General	Operating
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Kindergarten Teacher	Cedar School	General	Operating
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 96,622.00	1.00	\$ 99,279.00	\$ 2,657.00	Kindergarten Teacher	Cedar School	General	Operating
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 106,955.00	1.00	\$ 111,028.00	\$ 4,073.00	Kindergarten Teacher	Cedar School	General	Operating
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 109,001.00	1.00	\$ 111,999.00	\$ 2,998.00	Kindergarten Teacher	Cedar School	General	Operating
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.27	\$ 28,798.00	0.27	\$ 29,978.00	\$ 1,180.00	Kindergarten Teacher	Cedar School	General	Operating
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.60	\$ 36,486.00	0.60	\$ 38,613.00	\$ 2,127.00	Kindergarten Teacher	Cedar School	General	Operating
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.60	\$ 51,953.00	0.60	\$ 53,382.00	\$ 1,429.00	Kindergarten Teacher	Cedar School	General	Operating
	SAL - CD KINDERGARTEN TEACHER Total	5.47	\$ 535,200.00	5.47	\$ 552,562.00	\$ 17,362.00				
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.88	\$ 30,231.32	0.88	\$ 30,385.40	\$ 154.08	Kindergarten Paraprofessional	Cedar School	General	Operating
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.88	\$ 30,231.32	0.88	\$ 30,385.40	\$ 154.08	Kindergarten Paraprofessional	Cedar School	General	Operating
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.50	\$ 14,770.24	0.50	\$ 15,178.80	\$ 408.56	Kindergarten Paraprofessional	Cedar School	General	Operating
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.88	\$ 27,304.20	0.88	\$ 29,260.30	\$ 1,956.10	Kindergarten Paraprofessional	Cedar School	General	Operating
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.50	\$ 17,275.04	0.50	\$ 17,925.20	\$ 650.16	Kindergarten Paraprofessional	Cedar School	General	Operating
	SAL - CD TEACHER ASSTS Total	3.64	\$ 119,812.00	3.64	\$ 123,135.00	\$ 3,323.00				
01-32-310-2340-01-0011	SAL - CD LIBRARIAN	0.50	\$ 53,715.00	0.50	\$ 55,192.00	\$ 1,477.00	Library Media Specialist	Cedar School	General	Operating
	SAL - CD LIBRARIAN Total	0.50	\$ 53,715.00	0.50	\$ 55,192.00					
01-32-310-2710-01-0011	SAL - CD COUNSELOR	1.00	\$ 98,526.00	1.00	\$ 104,274.00	\$ 5,748.00	Counselor	Cedar School	Sped	Operating
	SAL - CD COUNSELOR Total	1.00	\$ 98,526.00	1.00	\$ 104,274.00	\$ 5,748.00				
01-32-310-3200-03-0011	SAL - CD NURSES	1.00	\$ 77,032.00	1.00	\$ 81,524.00	\$ 4,492.00	School Nurse	Cedar School	General	Operating
	SAL - CD NURSES Total	1.00	\$ 77,032.00	1.00	\$ 81,524.00	\$ 4,492.00				
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 69,323.00	1.00	\$ 73,367.00	\$ 4,044.00	ASD	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 65,344.00	1.00	\$ 69,155.00	\$ 3,811.00	SLP	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 104,599.00	1.00	\$ 107,475.00	\$ 2,876.00	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 98,526.00	1.00	\$ 104,274.00	\$ 5,748.00	Special Education Teacher	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 92,933.00	1.00	\$ 98,354.00	\$ 5,421.00	SLP	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 100,519.00	1.00	\$ 110,384.00	\$ 9,865.00	SLP	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 75,752.00	1.00	\$ 80,170.00	\$ 4,418.00	Kindergarten Sped	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations	Cedar School	Sped	Operating
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 93,165.00	1.00	\$ 96,537.00	\$ 3,372.00	K/1 Special Education Inclusion\	Cedar School	Sped	Operating

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
58		SAL - CD SPED TEACHER Total	9.00	\$ 805,546.00	9.00	\$ 847,999.00	\$ 42,453.00				
59	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.67	\$ 54,059.00	0.67	\$ 56,984.84	\$ 2,925.84	Pre-K SpEd	Cedar School	Sped	Operating
60	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.80	\$ 47,231.00	0.80	\$ 48,530.00	\$ 1,299.00	LTS Pre-K SpEd	Cedar School	Sped	Operating
61	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.71	\$ 58,386.00	0.71	\$ 62,200.00	\$ 3,814.00	Pre-K Sped	Cedar School	Sped	Operating
62		SAL - CD SPED PRESCHOOL TEACHER Total	2.18	\$ 159,676.00	2.18	\$ 167,715.00	\$ 8,039.00				
63	01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER	1.00	\$ 107,663.00	1.00	\$ 110,624.00	\$ 2,961.00	Occupational Therapist	Cedar School	Sped	Operating
64		SAL - CD SPED SPECIALIST TEACHER Total	1.00	\$ 107,663.00	1.00	\$ 110,624.00	\$ 2,961.00				
65	01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.80	\$ 32,537.09	0.80	\$ 33,264.90	\$ 727.81	Pre Kindergarten SpEd Para	Cedar School	Sped	Operating
66	01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.65	\$ 19,494.33	0.65	\$ 21,270.60	\$ 1,776.27	Pre Kindergarten SpEd Para	Cedar School	Sped	Operating
67		SAL - CD SPED TEACHER ASSTS Total	1.45	\$ 52,031.00	1.45	\$ 54,536.00	\$ 2,505.00				
68	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.88	\$ 14,508.24	0.88	\$ 14,508.24	\$ -	ABA TUTOR	Cedar School	Sped	Operating
69	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.88	\$ 21,777.00	0.88	\$ 21,777.00	\$ -	ABA TUTOR	Cedar School	Sped	Operating
70	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	Cedar School	Sped	Operating
71	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.88	\$ 28,796.88	0.88	\$ 28,796.88	\$ -	ABA TUTOR	Cedar School	Sped	Operating
72	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.30	\$ 9,609.70	0.30	\$ 9,609.70	\$ 0.00	ABA TUTOR	Cedar School	Sped	Operating
73	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.88	\$ 21,777.00	0.88	\$ 21,777.00	\$ -	ABA TUTOR	Cedar School	Sped	Operating
74	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.65	\$ 18,442.01	0.65	\$ 18,442.01	\$ 0.00	ABA TUTOR	Cedar School	Sped	Operating
75	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.38	\$ 10,639.62	0.38	\$ 10,639.62	\$ -	ABA TUTOR	Cedar School	Sped	Operating
76	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.00	\$ 5,000.00	0.00	\$ 15,000.00	\$ 10,000.00	ABA Additional Hours	Cedar School	Sped	Operating
77	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	Cedar School	Sped	Operating
78	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 24,825.78	\$ -	ABA TUTOR	Cedar School	Sped	Operating
79		SAL - CD SPED TUTORS Total	7.49	\$ 204,054.00	7.49	\$ 214,054.00	\$ 10,000.00				
80	01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	0.50	\$ 47,829.00	0.50	\$ 50,617.00	\$ 2,788.00	Psychologist	Cedar School	Sped	Operating
81		SAL - CD SPED PSYCHOLOGIST Total	0.50	\$ 47,829.00	0.50	\$ 50,617.00	\$ 2,788.00				
82											
83			52.25	\$ 4,131,984.00	52.25	\$ 4,304,202.00	\$ 172,218.00	Cedar School Operating Salaries and FTE			
84											
85	28-262-39-2021-5102-2305	Grant- Early Education	0.29	\$ 24,390.00	0.29	\$ 25,405.00	\$ 1,015.00	Pre-K Sped	Center School	Sped	Grant
86		Grant- Early Education Total	0.29	\$ 24,390.00	0.29	\$ 25,405.00	\$ 1,015.00				
87	29-323-32-2305-01-0011	Revolving- Kindegarten	0.88	\$ 37,994.32	0.88	\$ 40,161.51	\$ 2,167.19	Kindergarten Para FDK	Cedar School	General	Revolving
88	29-323-32-2305-01-0011	Revolving- Kindegarten	0.88	\$ 28,690.20	0.88	\$ 29,620.30	\$ 930.10	Kindergarten Para FDK	Cedar School	General	Revolving
89	29-323-32-2305-01-0011	Revolving- Kindegarten	0.88	\$ 30,979.62	0.88	\$ 31,150.50	\$ 170.88	Kindergarten Para FDK	Cedar School	General	Revolving
90	29-323-32-2305-01-0011	Revolving- Kindegarten	0.88	\$ 30,979.62	0.88	\$ 31,150.50	\$ 170.88	Kindergarten Para FDK	Cedar School	General	Revolving
91	29-323-32-2305-01-0011	Revolving- Kindegarten	0.50	\$ 15,602.40	0.50	\$ 16,963.36	\$ 1,360.96	Kindergarten Para FDK	Cedar School	General	Revolving
92	29-323-32-2305-01-0011	Revolving- Kindegarten	0.88	\$ 25,208.12	0.88	\$ 26,368.30	\$ 1,160.18	Kindergarten Para FDK	Cedar School	General	Revolving
93	29-323-32-2305-01-0011	Revolving- Kindegarten	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	Kindergarten ABA Tutor	Cedar School	General	Revolving
94	29-323-32-2305-01-0011	Revolving- Kindegarten	1.00	\$ 107,430.00	1.00	\$ 108,283.00	\$ 853.00	Kindergarten Teacher	Cedar School	General	Revolving
95	29-323-32-2305-01-0011	Revolving- Kindegarten	1.00	\$ 60,810.00	1.00	\$ 64,355.00	\$ 3,545.00	Kindergarten Teacher	Cedar School	General	Revolving
96	29-323-32-2305-01-0011	Revolving- Kindegarten	0.73	\$ 79,258.00	0.73	\$ 81,050.00	\$ 1,792.00	Kindergarten Teacher	Cedar School	General	Revolving
97	29-323-32-2305-01-0011	Revolving- Kindegarten	1.00	\$ 110,021.00	1.00	\$ 114,177.00	\$ 4,156.00	Kindergarten Teacher	Cedar School	General	Revolving
98		Revolving- Kindegarten Total	9.51	\$ 551,312.00	9.51	\$ 567,618.00	\$ 16,306.00				
99	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.33	\$ 26,307.00	0.33	\$ 28,067.00	\$ 1,760.00	PreK Teacher	Cedar School	Sped	Revolving
100	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.65	\$ 22,457.55	0.65	\$ 23,014.26	\$ 556.71	Pre-K Para Support	Cedar School	Sped	Revolving
101	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.88	\$ 23,416.68	0.88	\$ 23,416.00	\$ (0.68)	LTS Pilot Program	Cedar School	General	Revolving
102	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	1.00	\$ 65,344.00	1.00	\$ 65,344.00	\$ -	LTS Pilot Program	Cedar School	General	Revolving
103	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.65	\$ 23,416.68	0.65	\$ 25,208.12	\$ 1,791.44	LTS Pilot Program	Cedar School	General	Revolving
104	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.00	\$ 2,000.00	0.00	\$ 2,000.00	\$ -	Pre-K Sped Coordinator Stipend	Cedar School	Sped	Revolving
105		Revolving- Pre-Kindegarten Total	3.51	\$ 162,942.00	3.51	\$ 167,049.00	\$ 4,107.00				
106	28-140-39-2021-5102-2305	Title lia (Class Size)	0.00	\$ -	0.00	\$ -	\$ -		Cedar School	General	Operating
107		Title lia (Class Size)	0.00	\$ -	0.00	\$ -	\$ -				
108	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.88	\$ 25,847.92	0.88	\$ 26,368.30	\$ 520.38	Nurse Paraprofessional	Cedar School	General	Grant to Genera
109	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.88	\$ 24,339.00	0.88	\$ 22,477.00	\$ (1,862.00)	ABA Tutor	Cedar School	SpEd	Grant to Genera
110	ESSER III	ESSER III FY22 - Moved To General Fund FY23	1.00	\$ 67,304.00	1.00	\$ 71,229.00	\$ 3,925.00	LTS BCBA	Cedar School	SpEd	Grant to Genera
111		ESSER III FY22 - Moved To General Fund FY23	2.76	\$ 117,490.92	2.76	\$ 120,074.30	\$ 2,583.38				
112											

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
113	TOTAL GRANTS	GRANTS SUBTOTAL	\$ 3.05	\$ 141,880.92	\$ 3.05	\$ 145,479.30					
114	TOTAL REVOLVING	REVOLVING SUBTOTAL	\$ 13.02	\$ 714,254.00	\$ 13.02	\$ 734,667.00	\$ 20,413.00	Cedar Grant/Revolving Salaries and FTE			
115							\$ -				
116	01-33-310-2210-01-0011	SAL - CN PRINCIPAL	1.00	\$ 102,855.00	1.00	\$ 105,683.51	\$ 2,828.51	Assistant Principal	Center School	General	Operating
117	01-33-310-2210-01-0011	SAL - CN PRINCIPAL	1.00	\$ 136,646.00	1.00	\$ 140,403.77	\$ 3,757.77	Principal	Center School	General	Operating
118		SAL - CN PRINCIPAL Total	2.00	\$ 239,501.00	2.00	\$ 246,087.00	\$ 6,586.00				
119	01-33-310-2210-02-0011	SAL - CN SECRETARIES	0.96	\$ 50,017.97	0.96	\$ 51,143.37	\$ 1,125.41	Administrative Assistant	Center School	General	Operating
120	01-33-310-2210-02-0011	SAL - CN SECRETARIES	0.96	\$ 50,017.97	0.96	\$ 51,327.42	\$ 1,309.46	Administrative Assistant	Sylvester Scho	General	Operating
121		SAL - CN/SY SECRETARIES Total	1.92	\$ 100,036.00	1.92	\$ 102,471.00	\$ 2,435.00				
122	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 69,323.00	1.00	\$ 73,367.00	\$ 4,044.00	Art	Center School	General	Operating
123	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 75,752.00	1.00	\$ 80,170.00	\$ 4,418.00	Grade 2 LTS	Center School	General	Operating
124	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Grade 2	Center School	General	Operating
125	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Grade 2	Center School	General	Operating
126	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 110,021.00	1.00	\$ 114,177.00	\$ 4,156.00	Grade 2	Center School	General	Operating
127	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 109,001.00	1.00	\$ 111,999.00	\$ 2,998.00	Grade 2	Center School	General	Operating
128	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Grade 2	Center School	General	Operating
129	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Grade 2	Center School	General	Operating
130	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 111,121.00	1.00	\$ 114,177.00	\$ 3,056.00	Grade 2	Center School	General	Operating
131	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 73,547.00	1.00	\$ 77,835.00	\$ 4,288.00	Grade 2	Center School	General	Operating
132	01-33-310-2305-01-0011	SAL - CN TEACHER	0.39	\$ 25,661.00	0.39	\$ 26,970.00	\$ 1,309.00	Grade 2 Enrollment LTS	Center School	General	Operating
133	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 75,752.00	1.00	\$ 80,170.00	\$ 4,418.00	Grade 3	Center School	General	Operating
134	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 95,526.00	1.00	\$ 98,153.00	\$ 2,627.00	Grade 3	Center School	General	Operating
135	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 110,099.00	1.00	\$ 113,127.00	\$ 3,028.00	Grade 3	Center School	General	Operating
136	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Grade 3	Center School	General	Operating
137	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 59,039.00	1.00	\$ 62,482.00	\$ 3,443.00	Grade 3	Center School	General	Operating
138	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 64,513.00	1.00	\$ 68,274.00	\$ 3,761.00	Grade 3	Center School	General	Operating
139	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 65,823.00	1.00	\$ 69,597.00	\$ 3,774.00	Grade 3	Center School	General	Operating
140	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Grade 3	Center School	General	Operating
141	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 110,021.00	1.00	\$ 114,177.00	\$ 4,156.00	Grade 4	Center School	General	Operating
142	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Grade 4	Center School	General	Operating
143	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 100,519.00	1.00	\$ 110,384.00	\$ 9,865.00	Grade 4	Center School	General	Operating
144	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 94,750.00	1.00	\$ 98,354.00	\$ 3,604.00	Grade 4	Center School	General	Operating
145	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Grade 4	Center School	General	Operating
146	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	Grade 4	Center School	General	Operating
147	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 110,021.00	1.00	\$ 113,047.00	\$ 3,026.00	Grade 4	Center School	General	Operating
148	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 107,663.00	1.00	\$ 111,431.00	\$ 3,768.00	Grade 4	Center School	General	Operating
149	01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	\$ 48,311.00	0.50	\$ 49,640.00	\$ 1,329.00	Information Technology	Center School	General	Operating
150	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Music	Center School	General	Operating
151	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 95,526.00	1.00	\$ 99,279.00	\$ 3,753.00	Physical Education	Center School	General	Operating
152	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 90,452.00	1.00	\$ 95,727.00	\$ 5,275.00	Physical Education	Center School	General	Operating
153	01-33-310-2305-01-0011	SAL - CN TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations	Center School	General	Operating
154	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 85,000.00	1.00	\$ 87,605.00	\$ 2,605.00	Reading Coach	Center School	General	Operating
155	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 85,047.00	1.00	\$ 90,009.00	\$ 4,962.00	Reading Coach	Center School	General	Operating
156		SAL - CN TEACHER Total	31.89	\$ 3,000,853.00	31.89	\$ 3,119,347.00	\$ 118,494.00				
157	01-33-310-2330-03-0011	SAL - CN LIBRARIAN	0.50	\$ 48,311.00	0.50	\$ 49,640.00	\$ 1,329.00	Library Media Specialist	Center School	General	Operating
158		SAL - CN LIBRARIAN Total	0.50	\$ 48,311.00	0.50	\$ 49,640.00	\$ 1,329.00				
159	01-33-310-2710-01-0011	SAL - CN COUNSELOR	1.00	\$ 63,442.00	1.00	\$ 67,141.00	\$ 3,699.00	Counselor	Center School	Sped	Operating
160		SAL - CN COUNSELOR Total	1.00	\$ 63,442.00	1.00	\$ 67,141.00	\$ 3,699.00				
161	01-33-310-3200-03-0011	SAL - CN NURSE	1.00	\$ 84,174.00	1.00	\$ 86,489.00	\$ 2,315.00	School Nurse	Center School	General	Operating
162		SAL - CN NURSE Total	1.00	\$ 84,174.00	1.00	\$ 86,489.00	\$ 2,315.00				
163	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 90,227.00	1.00	\$ 95,489.00	\$ 5,262.00	Special Education Teacher	Center School	Sped	Operating
164	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 71,403.00	1.00	\$ 75,570.00	\$ 4,167.00	Special Education Teacher	Center School	Sped	Operating
165	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 93,953.00	1.00	\$ 96,537.00	\$ 2,584.00	Speech Language Pathologist	Center School	Sped	Operating
166	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 59,039.00	1.00	\$ 62,482.00	\$ 3,443.00	Special Education Teacher	Center School	Sped	Operating
167	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Special Education Teacher	Center School	Sped	Operating

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
168	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 85,805.00	1.00	\$ 88,165.00	\$ 2,360.00	Special Education Teacher	Center School	Sped	Operating
169	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 73,547.00	1.00	\$ 77,835.00	\$ 4,288.00	Special Education Teacher	Center School	Sped	Operating
170	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 85,260.00	1.00	\$ 90,230.00	\$ 4,970.00	Special Education Teacher	Center School	Sped	Operating
171	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 65,344.00	1.00	\$ 69,155.00	\$ 3,811.00	Special Education Teacher	Center School	Sped	Operating
172	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 106,640.00	1.00	\$ 109,573.00	\$ 2,933.00	Reading Coach	Center School	Sped	Operating
173	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 63,442.00	1.00	\$ 67,140.00	\$ 3,698.00	TLC Special Education LTS	Center School	Sped	Operating
174	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations	Center School	Sped	Operating
175	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 85,047.00	1.00	\$ 91,765.00	\$ 6,718.00	Speech Language Pathologist	Center School	Sped	Operating
176		SAL - CN SPED TEACHER Total	12.00	\$ 972,872.00	12.00	\$ 1,019,668.00	\$ 46,796.00				
177	01-32-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	1.00	\$ 105,000.00	1.00	\$ 107,475.00	\$ 2,475.00	Special Education Administrator	Center School	Sped	Operating
178		SAL - CN SPED ADMINISTRATOR Total	1.00	\$ 105,000.00	1.00	\$ 107,475.00	\$ 2,475.00				
179	01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Occupational Therapist	Center School	Sped	Operating
180		SAL - CN SPED SPECIALIST TEACHER Total	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00				
181	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 33,818.40	0.88	\$ 33,818.40	\$ -	RBT POSITION	Center School	Sped	Operating
182	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 27,272.49	0.88	\$ 27,272.49	\$ -	ABA TUTOR	Center School	Sped	Operating
183	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 21,777.00	0.88	\$ 21,777.00	\$ -	ABA TUTOR	Center School	Sped	Operating
184	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	Center School	Sped	Operating
185	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 25,389.42	0.88	\$ 25,389.42	\$ -	ABA TUTOR	Center School	Sped	Operating
186	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 24,825.78	\$ -	ABA TUTOR	Center School	Sped	Operating
187	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	Center School	Sped	Operating
188	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 26,029.92	0.88	\$ 26,029.92	\$ -	ABA TUTOR	Center School	Sped	Operating
189	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 21,777.00	0.88	\$ 21,777.00	\$ -	ABA TUTOR	Center School	Sped	Operating
190	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.00	\$ 5,000.00	0.00	\$ 20,000.00	\$ 15,000.00	ABA TUTOR	Center School	Sped	Operating
191				\$ 24,339.00		\$ 24,339.00	\$ -	ABA TUTOR	Center School	Sped	Operating
192	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 24,825.78	\$ -	ABA TUTOR	Center School	Sped	Operating
193	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	\$ 25,389.42	0.88	\$ 25,389.42	\$ -	ABA TUTOR	Center School	Sped	Operating
194		SAL - CN SPED TUTORS Total	9.68	\$ 309,122.00	9.68	\$ 324,122.00	\$ 15,000.00				
195	01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST	0.50	\$ 47,830.00	0.50	\$ 50,618.00	\$ 2,788.00	Psychologist	Center School	Sped	Operating
196		SAL - CN SPED PSYCHOLOGIST Total	0.50	\$ 47,830.00	0.50	\$ 50,618.00	\$ 2,788.00				
197						\$ -	\$ -				
198			62.49	\$ 5,064,306.00	62.49	\$ 5,268,785.00	\$ 204,479.00	Center School Operating Salaries and FTE			
199						\$ -	\$ -				
200	Grant- Federal Title 2a and	Grant- Federal Title 2a and Title 4	0.61	\$ 39,683.00	0.61	\$ 42,185.00	\$ 2,502.00	Grade 2 Enrollment LTS	Center School	General	Grant
201		Grant- Federal Title 2a Total	0.61	\$ 39,683.00	0.61	\$ 42,185.00	\$ 2,502.00				
202	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA Tutor	Center School	General	Grant to General
203	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA Tutor	Center School	General	Grant to General
204	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 9,550.00	0.00	\$ 9,550.00	\$ -	Counseling Intern	Center School	General	Grant to General
205	ESSER III	ESSER III FY22 - Moved To General Fund FY23	1.00	\$ 63,442.00	1.00	\$ 67,141.00	\$ 3,699.00	Grade 3 Enrollment LTS	Center School	General	Grant to General
206		ESSER III	2.76	\$ 121,670.00	2.76	\$ 125,369.00	\$ 3,699.00				
207						\$ -	\$ -				
208		GRANTS SUBTOTAL	3.37	\$ 161,353.00	3.37	\$ 167,554.00	\$ 6,201.00	Center Grant/Revolving Salaries and FTE			
209						\$ -	\$ -				
210	01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT	1.00	\$ 202,461.00	1.00	\$ 210,053.29	\$ 7,592.29	Superintendent	Central Admin	General	Operating
211		SAL - ADM SUPERINTENDENT Total	1.00	\$ 202,461.00	1.00	\$ 210,053.29	\$ 7,592.29				
212	01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE	1.00	\$ 57,750.00	1.00	\$ 59,338.13	\$ 1,588.13	Superintendent Administrative Assistant	Central Admin	General	Operating
213		SAL - ADM SUPERINTENDENT SECRETARIE Total	1.00	\$ 57,750.00	1.00	\$ 59,338.13	\$ 1,588.13				
214	01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER	1.00	\$ 140,000.00	1.00	\$ 140,000.00	\$ -	Business Manager	Central Admin	General	Operating
215		SAL - ADM BUSINESS MANAGER Total	1.00	\$ 140,000.00	1.00	\$ 140,000.00	\$ -				
216	01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES	0.50	\$ 55,000.00	0.50	\$ 56,512.50	\$ 1,512.50	Human Resource/Payroll Coordinator	Central Admin	General	Operating
217		SAL - ADM HUMAN RESOURCES Total	0.50	\$ 55,000.00	0.50	\$ 56,512.50	\$ 1,512.50				
218	01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	1.00	\$ 59,339.00	1.00	\$ 60,674.13	\$ 1,335.13	Payroll Administrative Assistant	Central Admin	General	Operating
219	01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	1.00	\$ 57,750.00	1.00	\$ 59,049.38	\$ 1,299.38	Business Office Administrative Assistant	Central Admin	General	Operating
220		SAL - ADM BUSINESS SECRETARIES Total	2.00	\$ 117,089.00	2.00	\$ 119,724.00	\$ 2,635.00				
221	01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR	1.00	\$ 140,000.00	1.00	\$ 143,850.00	\$ 3,850.00	Director of Student Services	Central Admin	Sped	Operating
222		SAL - ADM PPS DIRECTOR Total	1.00	\$ 140,000.00	1.00	\$ 143,850.00	\$ 3,850.00				

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
223	01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES	0.40	\$ 22,126.00	0.40	\$ 22,623.84	\$ 497.83	Special Education Administrative Assistant	Central Admin	Sped	Operating
224		SAL - ADM SPED SECRETARIES Total	0.40	\$ 22,126.00	0.40	\$ 22,624.00	\$ 498.00				
225											
226			6.90	\$ 734,426.00	6.90	\$ 752,101.91	\$ 17,675.91	Central Admin Operating Salaries and FTE			
227											
228	01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR (OPS)	1.00	\$ 113,850.00	1.00	\$ 116,980.88	\$ 3,130.88	Director of Technology Operations	Central Admin	General	Operating
229		SAL - SW TECHNOLOGY DIRECTOR Total	1.00	\$ 113,850.00	1.00	\$ 116,981.00	\$ 3,131.00				
230	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF:	1.00	\$ 85,000.00	1.00	\$ 87,337.50	\$ 2,337.50	Network Administrator	Central Admin	General	Operating
231	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 68,018.00	1.00	\$ 69,888.50	\$ 1,870.50	Technology Support Correction	Central Admin	General	Operating
232	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 52,000.00	1.00	\$ 53,430.00	\$ 1,430.00	Technology Support	Central Admin	General	Operating
233	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 105,000.00	1.00	\$ 107,887.50	\$ 2,887.50	Database Coordinator/Systems Developer	Central Admin	General	Operating
234		SAL - SW TECHNOLOGY STAFF Total	4.00	\$ 310,018.00	4.00	\$ 318,543.00	\$ 8,525.00				
235	01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS	0.63	\$ 15,600.00	0.63	\$ 16,029.00	\$ 429.00	Techology Assistant Support	Central Admin	General	Operating
236		SAL - SW TECHNOLOGY ASSTS Total	0.63	\$ 15,600.00	0.63	\$ 16,029.00	\$ 429.00				
237	01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	1.00	\$ 170,000.00	1.00	\$ 174,675.00	\$ 4,675.00	Assistant Superintendent for Curriculum	Central Admin	General	Operating
238		SAL - SW CURRICULUM DIRECTOR Total	1.00	\$ 170,000.00	1.00	\$ 174,675.00	\$ 4,675.00				
239	01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	\$ 121,346.00	1.00	\$ 124,683.02	\$ 3,337.02	Curriculum Director	Central Admin	General	Operating
240	01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	\$ 104,599.00	1.00	\$ 107,475.47	\$ 2,876.47	Instructional Coach	Central Admin	General	Operating
241		SAL - Gr 5-12 DEPARTMENT HEADS Total	2.00	\$ 225,945.00	2.00	\$ 232,158.00	\$ 6,213.00				
242	01-39-310-3200-03-0015	SAL - SW NURSES OTHER	0.48	\$ 46,000.00	1.00	\$ 97,613.00	\$ 51,613.00	Director of Health Services	Central Admin	General	Operating
243		SAL - SW NURSES OTHER Total	0.48	\$ 46,000.00	1.00	\$ 97,613.00	\$ 51,613.00				
244	01-39-320-2330-03-0016	SAL - SW SPED TUTORS	0.00	\$ 100,000.00	0.00	\$ 100,000.00	\$ -	SUMMER SPED	District Wide	Sped	Operating
245		SAL - SW SPED TUTORS Total	0.00	\$ 100,000.00	0.00	\$ 100,000.00	\$ -				
246	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	0.70	\$ 59,473.00	0.70	\$ 62,236.30	\$ 2,763.30	Physical Therapist	District Wide	Sped	Operating
247	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 70,000.00	1.00	\$ 70,000.00	\$ -	ELL TEACHER	District Wide	Sped	Operating
248	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 85,260.00	1.00	\$ 90,230.00	\$ 4,970.00	BCBA	District Wide	Sped	Operating
249	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 78,024.00	1.00	\$ 82,576.00	\$ 4,552.00	ELL TEACHER	District Wide	Sped	Operating
250					1.00	\$ 16,316.00		Clinical Services Director			
251		SAL - SW SPED SPECIALIST TEACHER Total	3.70	\$ 292,757.00	4.70	\$ 321,358.00	\$ 28,601.00				
252	01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	0.00	\$ 5,799.00	0.00	\$ 6,000.00	\$ 201.00		District Wide	Sped	Operating
253		SAL - SW STIPENDS SPED TEACHER	0.00	\$ 5,799.00	0.00	\$ 6,000.00	\$ 201.00				
254	01-39-310-3400-03-0011	SAL - SW FOOD SERVICES	0.21	\$ 20,000.00	0.21	\$ 20,550.00	\$ 550.00	Director of Food Services	District Wide	General	Operating
255		SAL - SW FOOD SERVICES	0.21	\$ 20,000.00	0.21	\$ 20,000.00	\$ -				
256											
257			13.02	\$ 1,299,969.00	14.54	\$ 1,403,357.00	\$ 103,388.00	District Wide Operating Salaries and FTE			
258											
259	28-240-39-2021-5103-2210	Grant- Federal Sped Entitlement	0.48	\$ 26,016.00	0.48	\$ 26,731.44	\$ 715.44	Special Education Administrative Assistant	Central Admin	Sped	Grant
260		Grant- Federal Sped Entitlement Total	0.48	\$ 26,016.00	0.48	\$ 26,731.00	\$ 715.00				
261	28-359-39-2021-5101-3200	MA Dept of Public Health Grant	0.52	\$ 49,000.00	0.00	\$ -	\$ (49,000.00)	Director of Health Services	Central Admin	General	Grant
262		MA Dept of Public Health Grant Total	0.52	\$ 49,000.00	0.00	\$ -	\$ (49,000.00)				
263	28-262-39-2021-5103-2210	Grant- Early Education	0.12	\$ 6,458.00	0.12	\$ 6,458.00	\$ -	Special Education Administrative Assistant	Central Admin	Sped	Grant
264		Grant- Early Education Total	0.12	\$ 6,458.00	0.12	\$ 6,458.00	\$ -				
265	27-39-3400-03-0011-0001	Revolving- Food Service	1.00	\$ 67,279.00	1.00	\$ 69,129.17	\$ 1,850.17	Asst. Food Services Director	Central Admin	General	Revolving
266	27-39-3400-03-0011-0000	Revolving- Food Service	0.79	\$ 74,768.00	0.79	\$ 76,824.12	\$ 2,056.12	Food Service Director	Central Admin	General	Revolving
267		Revolving- Food Service Total	1.79	\$ 142,047.00	1.79	\$ 145,953.00	\$ 3,906.00				
268	200-36-	CAM PEG Access Fund	0.00	\$ -	0.00	\$ -	\$ -	Director of Technology Operations	Central Admin	General	Revolving
269		CAM PEG Access Fund	0.00	\$ -	0.00	\$ -	\$ -				
270	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	HS ELA Department Head	Central Admin	General	Grant To Genera
271	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	HS Math Department Head	Central Admin	General	Grant To Genera
272	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	HS Social Studies Department Head	Central Admin	General	Grant To Genera
273	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	HS Science Department Head	Central Admin	General	Grant To Genera
274	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	HS/MS Foreign Language Department Head	Central Admin	General	Grant To Genera
275	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 2,500.00	0.00	\$ 2,568.75	\$ 68.75	K-12 Fine and Performing Arts Department Head	Central Admin	General	Grant To Genera
276	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 2,500.00	0.00	\$ 2,568.75	\$ 68.75	K-12 Physical Education/Wellness Department Head	Central Admin	General	Grant To Genera
277	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	MS ELA Department Head	Central Admin	General	Grant To Genera

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
278	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	MS Math Department Head	Central Admin	General	Grant To Gener
279	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	MS Science Department Head	Central Admin	General	Grant To Gener
280	ESSER III	ESSER III FY22 - Moved To General Fund FY23	0.00	\$ 7,000.00	0.00	\$ 7,192.50	\$ 192.50	MS Social Studies Department Head	Central Admin	General	Grant To Gener
281		ESSER III FY22 - Moved To General Fund FY23		\$ 68,000.00		\$ 69,870.00	\$ 1,870.00				
282											
283	GRANTS	GRANTS SUBTOTAL	\$ 1.12	\$ 149,474.00	\$ 0.60	\$ 103,059.00	\$ (46,415.00)				
284	REVOLVING	REVOLVING SUBTOTAL	\$ 1.79	\$ 142,047.00	\$ 1.79	\$ 145,953.00	\$ 3,906.00	District Wide Grant/Revolving Salary/FTE			
285											
286	01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	\$ 111,664.00	1.00	\$ 114,734.76	\$ 3,070.76	Assistant Principal	High School	General	Operating
287	01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	\$ 140,000.00	1.00	\$ 143,850.00	\$ 3,850.00	Principal	High School	General	Operating
288		SAL - HS PRINCIPAL Total	2.00	\$ 251,664.00	2.00	\$ 258,585.00	\$ 6,921.00				
289	01-36-310-2210-02-0011	SAL - HS SECRETARIES	1.00	\$ 57,011.04	1.00	\$ 58,578.84	\$ 1,567.80	Administrative Assistant	High School	General	Operating
290	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	\$ 45,033.30	0.94	\$ 46,271.72	\$ 1,238.42	Administrative Assistant	High School	General	Operating
291	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	\$ 48,718.80	0.94	\$ 50,058.57	\$ 1,339.77	Administrative Assistant	High School	General	Operating
292	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.60	\$ 33,778.37	0.60	\$ 34,707.28	\$ 928.91	Administrative Assistant	High School	General	Operating
293		SAL - HS SECRETARIES Total	3.48	\$ 184,542.00	3.48	\$ 189,616.00	\$ 5,074.00				
294	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 85,047.00	1.00	\$ 90,009.00	\$ 4,962.00	Anatomy and Physiology	High School	General	Operating
295	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 109,001.00	1.00	\$ 111,999.00	\$ 2,998.00	Art	High School	General	Operating
296	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 86,589.00	1.00	\$ 88,970.00	\$ 2,381.00	Art	High School	General	Operating
297	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Business	High School	General	Operating
298	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 109,001.00	1.00	\$ 111,999.00	\$ 2,998.00	Business	High School	General	Operating
299	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,953.00	1.00	\$ 98,153.00	\$ 4,200.00	Business	High School	General	Operating
300	01-36-310-2305-01-0011	SAL - HS TEACHER	0.60	\$ 39,868.00	1.00	\$ 70,322.00	\$ 30,454.00	Drama/ELA	High School	General	Operating
301	01-36-310-2305-01-0011	SAL - HS TEACHER	0.25	\$ 11,814.00	0.25	\$ 20,644.00	\$ 8,830.00	Broadcast Journalism	High School	General	Operating
302	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,955.00	1.00	\$ 111,028.00	\$ 4,073.00	English	High School	General	Operating
303	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 105,385.00	1.00	\$ 109,896.00	\$ 4,511.00	English	High School	General	Operating
304	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	English	High School	General	Operating
305	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 71,403.00	1.00	\$ 75,570.00	\$ 4,167.00	English	High School	General	Operating
306	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 96,537.00	\$ 3,372.00	English	High School	General	Operating
307	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,535.00	1.00	\$ 110,384.00	\$ 6,849.00	English	High School	General	Operating
308	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	English	High School	General	Operating
309	01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	\$ 85,944.00	0.80	\$ 88,307.00	\$ 2,363.00	Language French	High School	General	Operating
310	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 94,750.00	1.00	\$ 100,274.00	\$ 5,524.00	Language French/Spanish	High School	General	Operating
311	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 105,385.00	1.00	\$ 110,384.00	\$ 4,999.00	Language Spanish	High School	General	Operating
312	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Language Spanish	High School	General	Operating
313	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Language Spanish	High School	General	Operating
314	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 60,810.00	1.00	\$ 69,155.00	\$ 8,345.00	Language Spanish	High School	General	Operating
315	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Technology/Engineering	High School	General	Operating
316	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,535.00	1.00	\$ 109,573.00	\$ 6,038.00	Math	High School	General	Operating
317	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 70,496.00	1.00	\$ 75,570.00	\$ 5,074.00	Math (LTS)	High School	General	Operating
318	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 96,537.00	\$ 3,372.00	Math	High School	General	Operating
319	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 112,379.00	1.00	\$ 115,469.00	\$ 3,090.00	Math	High School	General	Operating
320	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	Math	High School	General	Operating
321	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 108,056.00	1.00	\$ 111,028.00	\$ 2,972.00	Math	High School	General	Operating
322	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,955.00	1.00	\$ 111,028.00	\$ 4,073.00	Math	High School	General	Operating
323	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 80,366.00	1.00	\$ 85,025.00	\$ 4,659.00	Music	High School	General	Operating
324	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Music	High School	General	Operating
325	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 86,589.00	1.00	\$ 88,970.00	\$ 2,381.00	Physical Education	High School	General	Operating
326	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,953.00	1.00	\$ 96,573.00	\$ 2,620.00	Physical Education	High School	General	Operating
327	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,640.00	1.00	\$ 109,573.00	\$ 2,933.00	Physical Education	High School	General	Operating
328	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 78,024.00	1.00	\$ 82,576.00	\$ 4,552.00	Science - Biology	High School	General	Operating
329	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,953.00	1.00	\$ 96,573.00	\$ 2,620.00	Science - Biology	High School	General	Operating
330	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 98,526.00	1.00	\$ 101,552.00	\$ 3,026.00	Science - Biology	High School	General	Operating
331	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Science - Chemistry	High School	General	Operating
332	01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	\$ 88,079.00	0.80	\$ 95,502.00	\$ 7,423.00	Science - Chemistry	High School	General	Operating

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
333	01-36-310-2305-01-0011	SAL - HS TEACHER	0.60	\$ 55,899.00	0.60	\$ 57,436.00	\$ 1,537.00	Science - Chemistry	High School	General	Operating
334	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 63,442.00	1.00	\$ 67,141.00	\$ 3,699.00	Math	High School	General	Operating
335	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 112,144.00	1.00	\$ 115,228.00	\$ 3,084.00	Science - Physics	High School	General	Operating
336	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 108,449.00	1.00	\$ 113,047.00	\$ 4,598.00	Social Studies	High School	General	Operating
337	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Social Studies	High School	General	Operating
338	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	Social Studies	High School	General	Operating
339	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Social Studies	High School	General	Operating
340	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	Social Studies	High School	General	Operating
341	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 110,099.00	1.00	\$ 113,127.00	\$ 3,028.00	Social Studies	High School	General	Operating
342	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 110,021.00	1.00	\$ 114,177.00	\$ 4,156.00	Social Studies	High School	General	Operating
343	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 109,001.00	1.00	\$ 113,047.00	\$ 4,046.00	Social Studies	High School	General	Operating
344	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 63,442.00	1.00	\$ 67,141.00	\$ 3,699.00	Math	High School	General	Operating
345	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 87,631.00	1.00	\$ 90,042.00	\$ 2,411.00	Technology/Engineering	High School	General	Operating
346	01-36-310-2305-01-0011	SAL - HS TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations	High School	General	Operating
347	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Wellness	High School	General	Operating
348		SAL - HS TEACHER Total	51.05	\$ 4,900,826.00	51.45	\$ 5,127,921.00	\$ 227,095.00				
349	01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS	0.40	\$ 42,154.00	0.40	\$ 43,313.00	\$ 1,159.00	Director of Guidance	High School	General	Operating
350		SAL - HS DEPARTMENT HEADS Total	0.40	\$ 42,154.00	0.40	\$ 43,313.00	\$ 1,159.00				
351	01-36-310-2340-01-0011	SAL - HS LIBRARIAN	1.00	\$ 104,599.00	1.00	\$ 107,475.00	\$ 2,876.00	Library Media Specialist	High School	General	Operating
352		SAL - HS LIBRARIAN Total	1.00	\$ 104,599.00	1.00	\$ 107,475.00	\$ 2,876.00				
353	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 93,953.00	1.00	\$ 98,153.00	\$ 4,200.00	Adjustment Counselor	High School	General	Operating
354	01-36-310-2710-01-0011	SAL - HS COUNSELOR	0.60	\$ 63,231.00	0.60	\$ 64,970.00	\$ 1,739.00	Guidance Counselor	High School	General	Operating
355	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Guidance Counselor	High School	General	Operating
356	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 106,955.00	1.00	\$ 111,028.00	\$ 4,073.00	Guidance Counselor	High School	General	Operating
357	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 67,304.00	1.00	\$ 69,155.00	\$ 1,851.00	Guidance Counselor	High School	General	Operating
358		SAL - HS COUNSELOR Total	4.60	\$ 436,828.00	4.60	\$ 451,589.00	\$ 14,761.00				
359	01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES	0.94	\$ 53,447.85	0.94	\$ 53,447.85	\$ -	School Guidance Secretary	High School	General	Operating
360		SAL - HS GUIDANCE SECRETARIES Total	0.94	\$ 53,448.00	0.94	\$ 53,448.00	\$ -				
361	01-36-310-3200-03-0011	SAL - HS NURSES	1.00	\$ 84,961.00	1.00	\$ 87,297.00	\$ 2,336.00	School Nurse	High School	General	Operating
362		SAL - HS NURSES Total	1.00	\$ 84,961.00	1.00	\$ 87,297.00	\$ 2,336.00				
363	01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER	1.00	\$ 51,750.00	1.00	\$ 51,750.00	\$ -	Athletic Trainer	High School	General	Operating
364		SAL - HS ATHLETIC TRAINER Total	1.00	\$ 51,750.00	1.00	\$ 51,750.00	\$ -				
365	01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR	1.00	\$ 110,155.00	1.00	\$ 113,184.26	\$ 3,029.26	Athletic Director	High School	General	Operating
366		SAL - HS ATHLETIC DIRECTOR Total	1.00	\$ 110,155.00	1.00	\$ 113,184.00	\$ 3,029.00				
367	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 107,663.00	1.00	\$ 110,624.00	\$ 2,961.00	Alternative Ed Program	High School	Sped	Operating
368	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Special Education Teacher	High School	Sped	Operating
369	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 105,385.00	1.00	\$ 108,283.00	\$ 2,898.00	Special Education Teacher	High School	Sped	Operating
370	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 95,659.00	1.00	\$ 101,235.00	\$ 5,576.00	Special Education Teacher	High School	Sped	Operating
371	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 89,309.00	1.00	\$ 94,518.00	\$ 5,209.00	Special Education Teacher	High School	Sped	Operating
372	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 95,722.00	1.00	\$ 101,306.00	\$ 5,584.00	Special Education Teacher	High School	Sped	Operating
373	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Special Education Teacher	High School	Sped	Operating
374	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Special Education Teacher	High School	Sped	Operating
375	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	LTS Special Education Teacher	High School	Sped	Operating
376	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	0.70	\$ 63,166.00	0.70	\$ 67,009.00	\$ 3,843.00	Speech/Language Pathologist	High School	Sped	Operating
377	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations	High School	Sped	Operating
378	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 75,752.00	1.00	\$ 80,170.00	\$ 4,418.00	Special Education Teacher	High School	Sped	Operating
379		SAL - HS SPED TEACHER Total	10.70	\$ 1,012,042.00	10.70	\$ 1,058,069.00	\$ 46,027.00				
380	01-36-320-2315-01-0016	SAL - HS SPED ADMINISTRATOR	1.00	\$ 105,053.00	1.00	\$ 105,053.00	\$ -	Special Education Administrator	High School	Sped	Operating
381		SAL - HS SPED ADMINISTRATOR Total	1.00	\$ 105,053.00	1.00	\$ 105,053.00	\$ -				
382	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 33,906.60	0.88	\$ 35,781.75	\$ 1,875.15	Paraprofessional	High School	Sped	Operating
383	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 29,483.02	0.88	\$ 30,385.40	\$ 902.38	Paraprofessional	High School	Sped	Operating
384	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 29,483.02	0.88	\$ 30,385.40	\$ 902.38	Paraprofessional	High School	Sped	Operating
385	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 30,979.62	0.88	\$ 31,150.50	\$ 170.88	Paraprofessional	High School	Sped	Operating
386	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 29,483.02	0.88	\$ 31,150.50	\$ 1,667.48	Paraprofessional	High School	Sped	Operating
387	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 27,304.20	0.88	\$ 29,620.30	\$ 2,316.10	Paraprofessional	High School	Sped	Operating

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
388	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 35,587.44	0.88	\$ 36,693.75	\$ 1,106.31	Paraprofessional	High School	Sped	Operating
389	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 32,268.60	0.88	\$ 31,587.60	\$ (681.00)	Paraprofessional	High School	Sped	Operating
390	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 25,208.12	0.88	\$ 25,687.20	\$ 479.08	Paraprofessional	High School	Sped	Operating
391	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 26,242.37	0.88	\$ 26,730.00	\$ 487.63	Paraprofessional	High School	Sped	Operating
392	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 24,256.61	0.88	\$ 24,670.80	\$ 414.19	Paraprofessional	High School	Sped	Operating
393	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 37,994.32	0.88	\$ 40,161.51	\$ 2,167.19	Paraprofessional	High School	Sped	Operating
394		SAL - HS SPED TEACHER ASSTS Total	10.56	\$ 362,197.00	10.56	\$ 374,005.00	\$ 11,808.00				
395	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.75	\$ 27,450.00	0.75	\$ 27,450.00	\$ -	Home and Hospital Tutor	High School	Sped	Operating
396	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 25,389.42	0.88	\$ 25,389.42	\$ -	ABA TUTOR	High School	Sped	Operating
397	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	High School	Sped	Operating
398	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.00		0.00	\$ 5,000.00	\$ 5,000.00		High School	Sped	Operating
399		SAL - HS SPED TUTORS Total	2.51	\$ 77,178.00	2.51	\$ 82,178.00	\$ 5,000.00				
400	01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST	1.00	\$ 109,469.00	1.00	\$ 114,095.00	\$ 4,626.00	Psychologist/Clinical Services	High School	Sped	Operating
401		SAL - HS SPED PSYCHOLOGIST Total	1.00	\$ 109,469.00	1.00	\$ 114,095.00	\$ 4,626.00				
402											
403			92.24	\$ 7,886,866.00	92.64	\$ 8,217,578.00	\$ 330,712.00	High School Operating Salaries and FTE			
404											
405	CAM	CAM	0.35	\$ 35,000.00	0.35	\$ 35,000.00	\$ -	Broadcast Journalism Teacher	High School	General	CAM
406		CAM	0.35	\$ 35,000.00	0.35	\$ 35,000.00	\$ -				
407	ESSER III	ESSER III -Moving to General Fund	0.88	\$ 29,483.02	0.88	\$ 28,855.20	\$ (627.82)	Paraprofessional	High School	Sped	Grant to Genera
408	ESSER III	ESSER III -Moving to General Fund	0.88	\$ 26,242.37	0.88	\$ 26,730.00	\$ 487.63	Paraprofessional	High School	Sped	Grant to Genera
409		ESSER III	1.76	\$ 55,725.39	1.76	\$ 55,585.20	\$ (140.19)				
410											
411			2.11	\$ 90,725.39	2.11	\$ 55,585.20	\$ (35,140.19)	High School Grant/Revolving Bud and FTE			
412											
413	01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	\$ 106,429.00	1.00	\$ 109,355.80	\$ 2,926.80	Assistant Principal	Middle School	General	Operating
414	01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	\$ 136,500.00	1.00	\$ 140,253.75	\$ 3,753.75	Principal	Middle School	General	Operating
415		SAL - MS PRINCIPAL Total	2.00	\$ 242,929.00	2.00	\$ 249,610.00	\$ 6,681.00				
416	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 46,858.50	0.94	\$ 48,147.11	\$ 1,288.61	Administrative Assistant	Middle School	General	Operating
417	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 48,718.80	0.94	\$ 50,058.57	\$ 1,339.77	Administrative Assistant	Middle School	General	Operating
418	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 53,447.85	0.94	\$ 54,917.67	\$ 1,469.82	Administrative Assistant	Middle School	General	Operating
419		SAL - MS SECRETARIES Total	2.82	\$ 149,025.00	2.82	\$ 153,123.00	\$ 4,098.00				
420	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Art	Middle School	General	Operating
421	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,366.00	1.00	\$ 85,052.00	\$ 4,686.00	Art	Middle School	General	Operating
422	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Computer Science	Middle School	General	Operating
423	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 59,039.00	1.00	\$ 62,482.00	\$ 3,443.00	5th Grade ELA SS -LTS	Middle School	General	Operating
424	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,424.00	0.36	\$ 39,624.00	\$ (53,800.00)	Curriculum Specialist	Middle School	General	Operating
425	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,165.00	1.00	\$ 95,727.00	\$ 2,562.00	Grade 5 English/Science	Middle School	General	Operating
426	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 64,513.00	1.00	\$ 68,274.00	\$ 3,761.00	Grade 5 English/Social Studies	Middle School	General	Operating
427	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,165.00	1.00	\$ 96,537.00	\$ 3,372.00	Grade 5 English/Social Studies	Middle School	General	Operating
428	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 97,590.00	1.00	\$ 103,283.00	\$ 5,693.00	Grade 5 Math/Science	Middle School	General	Operating
429	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 73,547.00	1.00	\$ 77,835.00	\$ 4,288.00	Grade 5 Math/Science	Middle School	General	Operating
430	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 109,001.00	1.00	\$ 111,999.00	\$ 2,998.00	Grade 5 Math/Science	Middle School	General	Operating
431	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,955.00	1.00	\$ 111,028.00	\$ 4,073.00	Grade 5 Specialist ELA	Middle School	General	Operating
432	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 109,001.00	1.00	\$ 113,127.00	\$ 4,126.00	Grade 5 Specialist	Middle School	General	Operating
433	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 110,099.00	1.00	\$ 113,127.00	\$ 3,028.00	Grade 5 Science/Math	Middle School	General	Operating
434	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,366.00	1.00	\$ 85,052.00	\$ 4,686.00	Grade 6	Middle School	General	Operating
435	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Grade 6 English	Middle School	General	Operating
436	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 101,552.00	1.00	\$ 108,283.00	\$ 6,731.00	Grade 6 Math/Science	Middle School	General	Operating
437	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,955.00	1.00	\$ 109,896.00	\$ 2,941.00	Grade 6 Math/Social Studies	Middle School	General	Operating
438	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 64,513.00	1.00	\$ 64,355.00	\$ (158.00)	Grade 6 Science	Middle School	General	Operating
439	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 103,535.00	1.00	\$ 109,573.00	\$ 6,038.00	Grade 6 Science/Social Studies	Middle School	General	Operating
440	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,385.00	1.00	\$ 109,869.00	\$ 4,484.00	Grade 6 Social Studies/English	Middle School	General	Operating
441	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Grade 6 Social Studies/Science	Middle School	General	Operating
442	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,953.00	1.00	\$ 96,537.00	\$ 2,584.00	Grade 7 English	Middle School	General	Operating

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
443	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,165.00	1.00	\$ 96,537.00	\$ 3,372.00	Grade 7 English	Middle School	General	Operating
444	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 87,815.00	1.00	\$ 92,939.00	\$ 5,124.00	Grade 7 Language	Middle School	General	Operating
445	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 73,547.00	1.00	\$ 77,835.00	\$ 4,288.00	Grade 7 Math	Middle School	General	Operating
446	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 104,599.00	1.00	\$ 108,283.00	\$ 3,684.00	Grade 7 Math	Middle School	General	Operating
447	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 59,323.00	1.00	\$ 68,274.00	\$ (1,049.00)	Grade 7 Science	Middle School	General	Operating
448	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,640.00	1.00	\$ 109,573.00	\$ 2,933.00	Grade 7 Science	Middle School	General	Operating
449	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,834.00	\$ 3,404.00	Grade 7 Social Studies	Middle School	General	Operating
450	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Grade 7 Social Studies	Middle School	General	Operating
451	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 85,260.00	1.00	\$ 90,230.00	\$ 4,970.00	Grade 7/8 Language	Middle School	General	Operating
452	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,430.00	1.00	\$ 110,384.00	\$ 2,954.00	Grade 7/8 Language	Middle School	General	Operating
453	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 110,021.00	1.00	\$ 113,047.00	\$ 3,026.00	Grade 8 English	Middle School	General	Operating
454	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 59,039.00	1.00	\$ 62,482.00	\$ 3,443.00	Grade 8 English LTS	Middle School	General	Operating
455	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 71,403.00	1.00	\$ 75,570.00	\$ 4,167.00	Grade 7/8 Language	Middle School	General	Operating
456	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 85,805.00	1.00	\$ 88,165.00	\$ 2,360.00	Grade 8 Math	Middle School	General	Operating
457	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 82,776.00	1.00	\$ 92,708.00	\$ 9,932.00	Grade 8 Math	Middle School	General	Operating
458	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	Grade 8 Science	Middle School	General	Operating
459	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 85,260.00	1.00	\$ 90,230.00	\$ 4,970.00	Grade 8 Science (Successor)	Middle School	General	Operating
460	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 87,600.00	1.00	\$ 92,708.00	\$ 5,108.00	Grade 8 Social Studies	Middle School	General	Operating
461	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 78,024.00	1.00	\$ 82,576.00	\$ 4,552.00	Grade 8 Social Studies	Middle School	General	Operating
462	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 108,449.00	1.00	\$ 111,431.00	\$ 2,982.00	Grade 6 Math/Social Studies	Middle School	General	Operating
463	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 109,001.00	1.00	\$ 111,999.00	\$ 2,998.00	Music Band	Middle School	General	Operating
464	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 66,447.00	1.00	\$ 70,322.00	\$ 3,875.00	Music Chorus	Middle School	General	Operating
465	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,953.00	1.00	\$ 96,537.00	\$ 2,584.00	Wellness	Middle School	General	Operating
466	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,953.00	1.00	\$ 96,537.00	\$ 2,584.00	Wellness	Middle School	General	Operating
467	01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations			
468	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 108,449.00	1.00	\$ 113,047.00	\$ 4,598.00	Wellness	Middle School	General	Operating
469		SAL - MS TEACHER Total	48.00	\$ 4,417,804.00	47.36	\$ 4,541,701.00	\$ 123,897.00				
470	01-35-310-2340-01-0011	SAL - MS LIBRARIAN	1.00	\$ 101,552.00	1.00	\$ 107,475.00	\$ 5,923.00	Library Media Specialist	Middle School	General	Operating
471		SAL - MS LIBRARIAN Total	1.00	\$ 101,552.00	1.00	\$ 107,475.00	\$ 5,923.00				
472	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 90,227.00	1.00	\$ 95,489.00	\$ 5,262.00	Guidance Counselor	Middle School	General	Operating
473	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 95,526.00	1.00	\$ 98,153.00	\$ 2,627.00	Guidance Counselor	Middle School	General	Operating
474	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 85,260.00	1.00	\$ 90,230.00	\$ 4,970.00	Guidance Counselor	Middle School	General	Operating
475		SAL - MS COUNSELOR Total	3.00	\$ 271,013.00	3.00	\$ 283,872.00	\$ 12,859.00				
476	01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES	0.94	\$ 50,781.53	0.94	\$ 52,178.02	\$ 1,396.50	School Guidance Secretary	Middle School	General	Operating
477		SAL - MS GUIDANCE SECRETARIES Total	0.94	\$ 50,782.00	0.94	\$ 52,178.00	\$ 1,396.00				
478	01-35-310-3200-03-0011	SAL - MS NURSES	1.00	\$ 74,788.00	1.00	\$ 79,150.00	\$ 4,362.00	School Nurse	Middle School	General	Operating
479		SAL - MS NURSES Total	1.00	\$ 74,788.00	1.00	\$ 79,150.00	\$ 4,362.00				
480	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Special Education Teacher	Middle School	Sped	Operating
481	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 106,640.00	1.00	\$ 109,573.00	\$ 2,933.00	Special Education Teacher	Middle School	Sped	Operating
482	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 81,731.00	1.00	\$ 86,498.00	\$ 4,767.00	Special Education Teacher	Middle School	Sped	Operating
483	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 62,633.00	1.00	\$ 66,287.00	\$ 3,654.00	Special Education Teacher	Middle School	Sped	Operating
484	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 110,021.00	1.00	\$ 111,999.00	\$ 1,978.00	Special Education Teacher	Middle School	Sped	Operating
485	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 73,547.00	1.00	\$ 77,835.00	\$ 4,288.00	Special Education Teacher	Middle School	Sped	Operating
486	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 63,442.00	1.00	\$ 67,141.00	\$ 3,699.00	Special Education Teacher - LTS	Middle School	Sped	Operating
487	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 78,024.00	1.00	\$ 82,576.00	\$ 4,552.00	Special Education Teacher	Middle School	Sped	Operating
488	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 59,039.00		\$ -	\$ (59,039.00)	Vacant Position Eliminated			
489	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 73,547.00	1.00	\$ 77,835.00	\$ 4,288.00	Reading Coach	Middle School	Sped	Operating
490	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 109,001.00	1.00	\$ 111,999.00	\$ 2,998.00	Special Education Teacher	Middle School	Sped	Operating
491	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.30	\$ 29,999.00	0.30	\$ 28,718.00	\$ (1,281.00)	Special Education Teacher	Middle School	Sped	Operating
492	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 60,810.00	1.00	\$ 64,355.00	\$ 3,545.00	Special Education Teacher	Middle School	Sped	Operating
493	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 98,526.00	1.00	\$ 104,274.00	\$ 5,748.00	Reading Coach	Middle School	Sped	Operating
494	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 62,333.00	1.00	\$ 62,333.00	\$ -	Special Education Teacher	Middle School	Sped	Operating
495	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Special Education Teacher	Middle School	Sped	Operating
496	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.00	\$ -	0.00	\$ -	\$ -	Unknown Salary Obligations			
497	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 82,776.00	1.00	\$ 87,605.00	\$ 4,829.00	Reading Coach	Middle School	Sped	Operating

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
498		SAL - MS SPED TEACHER Total	16.30	\$ 1,316,098.00	15.30	\$ 1,314,238.00	\$ (1,860.00)				
499	01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR	1.00	\$ 108,675.00	1.00	\$ 111,676.00	\$ 3,001.00	SpEd Administrator	Middle School	Sped	Operating
500		SAL - MS SPED ADMINISTRATOR Total	1.00	\$ 108,675.00	1.00	\$ 111,676.00	\$ 3,001.00				
501	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 27,304.20	0.88	\$ 29,620.30	\$ 2,316.10	Paraprofessional	Middle School	Sped	Operating
502	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 35,587.44	0.88	\$ 35,781.75	\$ 194.31	Health Paraprofessional	Middle School	Sped	Operating
503	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 29,483.02	0.88	\$ 30,385.40	\$ 902.38	Paraprofessional	Middle School	Sped	Operating
504	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 30,979.62	0.88	\$ 30,385.40	\$ (594.22)	Paraprofessional	Middle School	Sped	Operating
505	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 25,208.12	0.88	\$ 26,368.30	\$ 1,160.18	Paraprofessional	Middle School	Sped	Operating
506	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 29,483.02	0.88	\$ 29,620.30	\$ 137.28	Paraprofessional	Middle School	Sped	Operating
507	01-36-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 37,994.32	0.88	\$ 40,161.51	\$ 2,167.19	Paraprofessional	Middle School	Sped	Operating
508		SAL - MS SPED TEACHER ASSTS Total	6.16	\$ 216,040.00	6.16	\$ 222,323.00	\$ 6,283.00				
509	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 28,028.28	0.88	\$ 28,028.28	\$ -	ABA TUTOR	Middle School	Sped	Operating
510	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 21,777.00	0.88	\$ 21,777.00	\$ -	ABA TUTOR	Middle School	Sped	Operating
511	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 27,272.49	0.88	\$ 27,272.49	\$ -	ABA TUTOR	Middle School	Sped	Operating
512	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 25,389.42	0.88	\$ 25,389.42	\$ -	ABA TUTOR	Middle School	Sped	Operating
513	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 24,825.78	\$ -	ABA TUTOR	Middle School	Sped	Operating
514	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 43,554.00	0.88	\$ 43,554.00	\$ -	SLPA	Middle School	Sped	Operating
515	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	Middle School	Sped	Operating
516	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	Middle School	Sped	Operating
517	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 24,825.78	\$ -	ABA TUTOR	Middle School	Sped	Operating
518	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 27,272.49	0.88	\$ 27,272.49	\$ -	ABA TUTOR	Middle School	Sped	Operating
519	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 25,389.42	0.88	\$ 25,389.42	\$ -	ABA TUTOR	Middle School	Sped	Operating
520	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 24,825.78	\$ -	ABA TUTOR	Middle School	Sped	Operating
521	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 24,339.00	0.88	\$ 24,339.00	\$ -	ABA TUTOR	Middle School	Sped	Operating
522	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.00	\$ 3,000.00	0.00	\$ 20,000.00	\$ 17,000.00	Additional ABA Hours	Middle School	Sped	Operating
523		SAL - MS SPED TUTORS Total	11.44	\$ 349,177.00	11.44	\$ 366,177.00	\$ 17,000.00				
524	01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST	1.00	\$ 95,722.00	1.00	\$ 101,306.00	\$ 5,584.00	School Psychologist	Middle School	Sped	Operating
525		SAL - MS SPED PSYCHOLOGIST Total	1.00	\$ 95,722.00	1.00	\$ 101,306.00	\$ 5,584.00				
526											
527			94.66	\$ 7,393,605.00	93.02	\$ 7,582,829.00	\$ 189,224.00	Middle School Operating Salaries and FTE			
528											
529	28-305-39-2020-5102-2305	Grant- Federal Title I	0.11	\$ 11,104.00	0.64	\$ 71,000.00	\$ 59,896.00	Instructional Coach	Middle School	General	Grant
530		Grant- Federal Title I Total	0.11	\$ 11,104.00	0.64	\$ 71,000.00	\$ 59,896.00				
531	ESSER III	ESSER III		\$ 63,442.00		\$ 67,141.00	\$ 3,699.00	Nurse Support	Middle School	General	Grant
532		ESSER III	0.00	\$ 63,442.00	0.00	\$ 67,141.00	\$ 3,699.00				
533	252 ARP Grant for Disabilities	252 ARP Grant for Disabilities	1.00	\$ 59,039.00	1.00	leigh	#VALUE!	LTS Special Education Teacher	Middle School	Sped	Grant
534	252 ARP Grant for Disabilities		1.00	\$ 59,039.00	1.00	\$ 62,482.00	\$ 3,443.00	LTS Special Education Teacher	Middle School	Sped	
535		252 ARP Grant for Disabilities	2.00	\$ 118,078.00	2.00	\$ 62,482.00	\$ (55,596.00)				
536											
537			0.11	\$ 11,104.00	0.64	\$ 71,000.00	\$ 59,896.00	Middle Grant/Revolving Salaries and FTE			
538											

	A	B	CX	DE	DJ	DK	DN	DS	DT	DU	DV
1	Salaries FY 2023 Proposed Budget										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary	FY '23 FTE	FY '23 Salary	Difference	Position	School	Sped/General	
539		Total Operating Budget	321.56	\$ 26,489,379.00	321.84	\$ 27,528,853.00	\$ 1,039,474.00				
540		Total Grants Budget		\$ 554,537.31		\$ 692,677.50	\$ 138,140.19				
541		Total Revolving Budget	20.40	\$ 856,301.00	20.93	\$ 880,620.00	\$ 24,319.00				
542		Total Operating Funds + Grant + Revolving for Personnel	341.96	\$ 27,900,217.31	342.77	\$ 29,102,150.50	\$ 1,201,933.19				
543							\$ -				
544				FY 2022 Adjusted		FY 2023 Proposed					
545		Salaries (+ Sals from lost Grants)		\$ 26,489,379.00		\$ 27,967,192.00	\$ 1,477,813.00	Salaries			
546		New Program FY23 Sal/Exp				\$ 794,860.00	\$ 794,860.00	New Program FY 23 Sal/Exp			
547											
548		Expenses		\$ 6,580,607.00		\$ 6,960,384.00	\$ 379,777.00	Expenses			
549		ARPA				\$ (322,953.00)	\$ (322,953.00)	ARPA			
550		Less FY 2021 Circuit Breaker Rollover		\$ (125,862.00)		\$ -	\$ 125,862.00	Less FY 2021 Circuit Breaker Rollover			
551		Less FY 2022 Circuit Breaker		\$ (600,000.00)		\$ (667,150.00)	\$ (67,150.00)	Less FY 22 Circuit Breaker			
552		SPed Reserve (Roll Forward)				\$ (210,000.00)	\$ (210,000.00)				
553		SpEd Reserve (New Placements)		\$ (221,791.00)		\$ (350,000.00)	\$ (128,209.00)	SpEd Reserve (New Placements)			
554		SPED 240 Grant Offset		\$ (600,418.00)		\$ (600,418.00)	\$ -	SPED 240 Grant Offset			
555		Total Operating Budget		\$ 31,521,915.00		\$ 33,571,915.00	\$ 2,050,000.00	Total Operating Budget			
556							Percent Increase				
557							6.5%				
558							\$ -				

Expenses FY 2023 Proposed Budget													
Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	New Konica Color Copier for Kindergarten	12.00	\$ 202.15		\$ 2,425.80	12.00	\$ 202.15		\$ -	\$ (2,425.80)	Regular	Cedar Elementary School
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 1,000.00		\$ 4,000.00	4.00	\$ 1,000.00		\$ 4,000.00	\$ -	Regular	Cedar Elementary School
EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	New Copier Lease	12.00	\$ 488.78		\$ 5,865.36	12.00	\$ 488.78		\$ 5,865.36	\$ -	Regular	Cedar Elementary School
EXP - CD CONT SRVCS MAINT EQUIP Total						\$ 12,291.00				\$ 9,865.00	\$ (2,426.00)		
EXP - CD CONTRACTED SERVICES	Contracted Services	Kiln Service	1.00	\$ 150.00		\$ 150.00	1.00	\$ 150.00		\$ 150.00	\$ -	Regular	Cedar Elementary School
EXP - CD CONTRACTED SERVICES Total						\$ 150.00				\$ 150.00	\$ -		
		Cedar School Contracted Services Total				\$ 12,441.00				\$ 10,015.00	\$ (2,426.00)		
EXP - CD FIXED ASSETS	Equipment	Asst Furniture	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Cedar Elementary School
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	\$ -	Regular	Cedar Elementary School
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	\$ 48,000.00		\$ 48,000.00	1.00	\$ 48,000.00		\$ 48,000.00	\$ -	Regular	Cedar Elementary School
SAL - CD DAILY SUBS Total						\$ 48,000.00				\$ 48,000.00	\$ -		
SAL - CD OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Cedar Elementary School
SAL - CD OTHER NURSES Total						\$ 1,500.00				\$ 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	\$ -	Regular	Cedar Elementary School
SAL - CD SECRETARIES OTHER Total						\$ 600.00				\$ 600.00	\$ -		
SAL - CD TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Cedar Elementary School
SAL - CD TEACHER ASSTS OTHER Total						\$ 300.00				\$ 300.00	\$ -		
		Cedar School Reg Ed Salary/Non FTE Total				\$ 50,400.00				\$ 50,400.00	\$ -		
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Stamps for mailing	15.00	\$ 55.00	\$ -	\$ 825.00	15.00	\$ 55.00	\$ -	\$ 825.00	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	General Supplies (pencils, glue sticks, markers, etc.)	280.00	\$ 35.00	\$ -	\$ 9,800.00	280.00	\$ 35.00	\$ -	\$ 9,800.00	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Family Folders	280.00	\$ 1.35	\$ -	\$ 378.00	280.00	\$ 1.35	\$ -	\$ 378.00	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Copy Paper	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Insect Lore - Butterfly Kits	10.00	\$ 18.80		\$ 188.00	10.00	\$ 18.80		\$ 188.00	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	DIBELS 8	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	ESI Screening	1.00	\$ 328.80	\$ 32.88	\$ 361.68	1.00	\$ 328.80	\$ 32.88	\$ 361.68	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES	Supplies and Materials	Ladybug Land w/larvae	10.00	\$ 24.99		\$ 249.90	10.00	\$ 24.99		\$ 249.90	\$ -	Regular	Cedar Elementary School
EXP - CD GENERAL SUPPLIES Total						\$ 21,803.00				\$ 21,803.00	\$ -		
EXP - CD LIBRARY MATRLS FOR LIB - C	Supplies and Materials	Assorted Books	1.00	\$ 700.00		\$ 700.00	1.00	\$ 700.00		\$ 700.00	\$ -	Regular	Cedar Elementary School
EXP - CD LIBRARY MATRLS FOR LIB - C Total						\$ 700.00				\$ 700.00	\$ -		
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	21.00	\$ 67.40	\$141.54	\$ 1,556.94	21.00	\$ 67.40	\$141.54	\$ 1,556.94	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	22.00	\$ 67.40	\$148.28	\$ 1,631.08	22.00	\$ 67.40	\$148.28	\$ 1,631.08	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Manipulatives	80.00	\$ 57.00	\$456.00	\$ 5,016.00	80.00	\$ 57.00	\$456.00	\$ 5,016.00	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	50.00	\$ 8.50	\$42.50	\$ 467.50	50.00	\$ 8.50	\$42.50	\$ 467.50	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	220.00	\$ 8.50	\$187.00	\$ 2,057.00	220.00	\$ 8.50	\$187.00	\$ 2,057.00	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Classroom Libraries	1.00	\$ 7,400.00	\$700.00	\$ 8,100.00	1.00	\$ 7,400.00	\$700.00	\$ 8,100.00	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Let's Find Out	200.00	\$ 5.75	\$115.00	\$ 1,265.00	200.00	\$ 5.75	\$115.00	\$ 1,265.00	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News	220.00	\$ 5.75	\$126.50	\$ 1,391.50	220.00	\$ 5.75	\$126.50	\$ 1,391.50	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Science Spin	200.00	\$ 0.99	\$19.80	\$ 217.80	200.00	\$ 0.99	\$19.80	\$ 217.80	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Starfall Membership	1.00	\$ 270.00		\$ 270.00	1.00	\$ 270.00		\$ 270.00	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	BAS Student Folders	12.00	\$ 18.00	\$21.60	\$ 237.60	12.00	\$ 18.00	\$21.60	\$ 237.60	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Manipulatives	1.00	\$ 5,000.00	\$211.00	\$ 5,211.00	1.00	\$ 5,000.00	\$211.00	\$ 5,211.00	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Envision Math Renewal	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -		
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	BookFlix	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -		
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Words I Use When I Write	220.00	\$ 2.50	\$55.00	\$ 605.00	220.00	\$ 2.50	\$55.00	\$ 605.00	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Draw/Write Journals (Lakeshore)10/set	22.00	\$ 34.99	\$76.98	\$ 846.76	22.00	\$ 34.99	\$76.98	\$ 846.76	\$ -	Regular	Cedar Elementary School
EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total						\$ 40,373.00				\$ 40,373.00	\$ -		
		Cedar School Supplies and Materials Total				\$ 62,876.00				\$ 62,876.00	\$ -		
SAL - CD SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Sped	Cedar Elementary School
SAL - CD SPED TEACHER ASSTS OTHER Total						\$ 2,500.00				\$ 2,500.00	\$ -		
SAL - CD SPED STIPENDS TEACHER	Salary	Extra Days over the summer	7.00	\$ 469.30		\$ 3,285.10	7.00	\$ 469.30		\$ 3,285.10	\$ -	Sped	Cedar Elementary School
SAL - CD SPED STIPENDS TEACHER	Salary	Coordinator Stipend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Sped	Cedar Elementary School
SAL - CD SPED STIPENDS TEACHER Total						\$ 5,285.10				\$ 5,285.10	\$ -		
		Cedar School Sped Salary/Non FTE Total				\$ 7,785.10				\$ 7,785.10	\$ -		
		CEDAR GRAND TOTAL				\$ 136,602.10				\$ 134,176.10	\$ (2,426.00)		
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	All copiers under new contract	12.00	\$ 743.27		\$ 8,919.24	12.00	\$ 743.27		\$ 8,919.24	\$ -	Regular	Center Elementary School
EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 3,000.00		\$ 12,000.00	4.00	\$ 3,000.00		\$ 12,000.00	\$ -	Regular	Center Elementary School
EXP - CN CONT SRVCS MAINT EQUIP Total						\$ 20,919.00				\$ 20,919.00	\$ -		
		Center School Contracted Services Total				\$ 20,919.00				\$ 20,919.00	\$ -		

	A	B	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	Expenses FY 2023 Proposed Budget													
2	Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department
78	EXP - CN FIXED ASSETS	Equipment	Fix Assets	1.00	\$ 3,000.00	\$ -	\$ 3,000.00	1.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	Regular	Center Elementary School
79	EXP - CN FIXED ASSETS Total													
80							\$ 3,000.00				\$ 3,000.00	\$ -		
81			Center School Equipment Total				\$ 3,000.00				\$ 3,000.00	\$ -		
82											\$ -			
83	SAL - CN DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 46,000.00		\$ 46,000.00	1.00	\$ 46,000.00		\$ 46,000.00	\$ -	Regular	Center Elementary School
84	SAL - CN DAILY SUBS Total													
85	SAL - CN ANNUITIES PRINCIPAL	Salary	Principal Annuity per contract	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Center Elementary School
86	SAL - CN ANNUITIES PRINCIPAL Total													
87	SAL - CN OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Center Elementary School
88	SAL - CN OTHER NURSES Total													
89	SAL - CN SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,600.00		\$ 1,600.00	1.00	\$ 1,600.00		\$ 1,600.00	\$ -	Regular	Center Elementary School
90	SAL - CN SECRETARIES OTHER Total													
91	SAL - CN STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Center Elementary School
92	SAL - CN STIPENDS TEACHER	Salary	Student Council Rep	1.00	\$ 489.00		\$ 489.00	1.00	\$ 489.00		\$ 489.00	\$ -	Regular	Center Elementary School
93	SAL - CN STIPENDS TEACHER Total													
94	SAL - CN TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Center Elementary School
95	SAL - CN TEACHER ASSTS OTHER Total													
96							\$ 1,000.00				\$ 1,000.00	\$ -		
97			Center School Reg Ed Salary/Non FTE Total				\$ 52,289.00				\$ 52,289.00	\$ -		
98											\$ -			
99	EXP - CN GENERAL SUPPLIES	Supplies and Materials	General Supplies inc Art	579	\$ 35.00	\$ -	\$ 20,265.00	579	\$ 35.00	\$ -	\$ 20,265.00	\$ -	Regular	Center Elementary School
100	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Paper	1	\$ 7,177.00	\$ -	\$ 7,177.00	1	\$ 7,177.00	\$ -	\$ 7,177.00	\$ -	Regular	Center Elementary School
101	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Postage	1,400	\$ 0.55	\$ -	\$ 770.00	1,400	\$ 0.55	\$ -	\$ 770.00	\$ -	Regular	Center Elementary School
102	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	173	\$ 2.05	\$ 18.00	\$ 372.65	173	\$ 2.05	\$ 18.00	\$ 372.65	\$ -	Regular	Center Elementary School
103	EXP - CN GENERAL SUPPLIES	Supplies and Materials	ELA Assessment - Iready	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	\$ -	Regular	Center Elementary School
104	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Foundations Student Notebook	21	\$ 63.00	\$ 55.00	\$ 1,378.00	21	\$ 63.00	\$ 55.00	\$ 1,378.00	\$ -	Regular	Center Elementary School
105	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Foundations Journal	18	\$ 63.00	\$ 45.00	\$ 1,179.00	18	\$ 63.00	\$ 45.00	\$ 1,179.00	\$ -	Regular	Center Elementary School
106	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Headphones	210	\$ 10.00	\$ 176.00	\$ 2,276.00	210	\$ 10.00	\$ 176.00	\$ 2,276.00	\$ -	Regular	Center Elementary School
107	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement Equipment	0	\$ -	\$ 50.00	\$ 50.00	0	\$ -	\$ 50.00	\$ 50.00	\$ -	Regular	Center Elementary School
108	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Rochester Home Folders	576	\$ 1.25	\$ 36.00	\$ 756.00	576	\$ 1.25	\$ 36.00	\$ 756.00	\$ -	Regular	Center Elementary School
109	EXP - CN GENERAL SUPPLIES	Supplies and Materials	DIBELS 8	80	\$ 4.43	\$ 18.00	\$ 372.40	80	\$ 4.43	\$ 18.00	\$ 372.40	\$ -	Regular	Center Elementary School
110	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Recorders	175	\$ 2.85	\$ 30.00	\$ 528.75	175	\$ 2.85	\$ 30.00	\$ 528.75	\$ -	Regular	Center Elementary School
111	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Laminating File	2	\$ 850.00	\$ 90.00	\$ 1,790.00	2	\$ 850.00	\$ 90.00	\$ 1,790.00	\$ -	Regular	Center Elementary School
112	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Chorus T-Shirts 4th grade	215	\$ 5.00	\$ -	\$ 1,075.00	215	\$ 5.00	\$ -	\$ 1,075.00	\$ -	Regular	Center Elementary School
113	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement/shared supplies 2-4	1	\$ 1,000.00	\$ 90.00	\$ 1,090.00	1	\$ 1,000.00	\$ 90.00	\$ 1,090.00	\$ -	Regular	Center Elementary School
114	EXP - CN GENERAL SUPPLIES Total													
115	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	Supplies for repairing damaged books	1.00	\$ 150.00		\$ 150.00	1.00	\$ 150.00		\$ 150.00	\$ -	Regular	Center Elementary School
116	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	CDs and supplies for completing IT student projects	1.00	\$ 550.00		\$ 550.00	1.00	\$ 550.00		\$ 550.00	\$ -	Regular	Center Elementary School
117	EXP - CN LIBRARY MATRLS FOR LIB -CL Total													
118	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DIBELS 8	275	\$ 11.00	\$ 75.00	\$ 3,100.00	275	\$ 11.00	\$ 75.00	\$ 3,100.00	\$ -	Regular	Center Elementary School
119	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature	1	\$ 4,000.00		\$ 4,000.00	1	\$ 4,000.00		\$ 4,000.00	\$ -	Regular	Center Elementary School
120	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, E/S	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Center Elementary School
121	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic Storyworks	1	\$ 5,780.92	\$ 0.00	\$ 5,780.92	1	\$ 5,780.92	\$ 0.00	\$ 5,780.92	\$ -	Regular	Center Elementary School
122	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 3	1	\$ 2,000.00	\$ 110.00	\$ 2,110.00	1	\$ 2,000.00	\$ 110.00	\$ 2,110.00	\$ -	Regular	Center Elementary School
123	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Physical Earth Grade 4	1	\$ 3,059.00	\$ 59.00	\$ 3,059.00	1	\$ 3,059.00	\$ 59.00	\$ 3,059.00	\$ -	Regular	Center Elementary School
124	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, Earth Grade 3	1	\$ 1,500.00	\$ 100.00	\$ 1,600.00	1	\$ 1,500.00	\$ 100.00	\$ 1,600.00	\$ -	Regular	Center Elementary School
125	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 4	1	\$ 4,000.00	\$ 200.00	\$ 4,200.00	1	\$ 4,000.00	\$ 200.00	\$ 4,200.00	\$ -	Regular	Center Elementary School
126	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Envisions Math Renewal	1	\$ 10,000.00		\$ 10,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ -		
127	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Decodables	1	\$ 3,200.00	\$ 180.00	\$ 3,380.00	1	\$ 3,200.00	\$ 180.00	\$ 3,380.00	\$ -	Regular	Center Elementary School
128	EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total													
129							\$ 38,730.00				\$ 38,730.00	\$ -		
130			Center School Supplies and Materials Total				\$ 81,130.00				\$ 81,130.00	\$ -		
131											\$ -			
132			CENTER GRAND TOTAL				\$ 157,338.00				\$ 157,338.00	\$ -		
133											\$ -			
134											\$ -			
135	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Copier Lease contract for Central Admin	1.00	\$ 3,672.00		\$ 3,672.00	1.00	\$ 3,672.00		\$ 3,672.00	\$ -	Regular	Central District Administration
136	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Service Contract for Central Admin Copier	1.00	\$ 2,440.00		\$ 2,440.00	1.00	\$ 2,440.00		\$ 2,440.00	\$ -	Regular	Central District Administration
137	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Pitney Bowes Lease for postage machine	1.00	\$ 700.00		\$ 700.00	1.00	\$ 700.00		\$ 700.00	\$ -	Regular	Central District Administration
138	EXP - ADM CONT SRVCS MAINT EQUIP Total													
139	EXP - ADM CONTRACTED SERVICES	Contracted Services	Shredding System Wide	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
140	EXP - ADM CONTRACTED SERVICES	Contracted Services	Other Advertising	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
141	EXP - ADM CONTRACTED SERVICES	Contracted Services	Printing Etc.	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Central District Administration
142	EXP - ADM CONTRACTED SERVICES Total													
143	EXP - ADM LEGAL SERVICES	Contracted Services	Legal Services for Labor Relations	1.00	\$ 45,000.00		\$ 45,000.00	1.00	\$ 45,000.00		\$ 45,000.00	\$ -	Regular	Central District Administration
144	EXP - ADM LEGAL SERVICES Total													
145							\$ 45,000.00				\$ 45,000.00	\$ -		
146			Central Administration Contracted Services Total				\$ 60,312.00				\$ 60,312.00	\$ -		
147											\$ -			
148	EXP - ADM FIXED ASSETS	Equipment	Desks, chairs furniture to support Central Admin	1.00	\$ -		\$ -	1.00	\$ -		\$ -	\$ -	Regular	Central District Administration
149	EXP - ADM FIXED ASSETS Total													
150							\$ -				\$ -	\$ -		
151			Central Administration Equipment Total				\$ -				\$ -	\$ -		
152											\$ -	\$ -		

	A	B	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	Expenses FY 2023 Proposed Budget													
2	Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department
153	EXP - ADM ADMIN PD/CONF/EXP	Professional Development	Professional Development for Central Admin	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
154	EXP - ADM ADMIN PD/CONF/EXP Total						\$ 7,000.00				\$ 7,000.00	\$ -		
155	EXP - ADM STAFF PD/CONF/EXP	Professional Development	Professional Development for Central Admin Staff	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
156	EXP - ADM STAFF PD/CONF/EXP Total						\$ 1,000.00				\$ 1,000.00	\$ -		
157														
158			Central Administration Professional Dev Total				\$ 8,000.00				\$ 8,000.00	\$ -		
159														
160	SAL - ADMIN ANNUITIES SUP & BUS MGR	Salary	Contractual obligation	\$ 1.00	\$ 6,000.00		\$ 6,000.00	\$ 1.00	\$ 6,000.00		\$ 6,000.00	\$ -	Regular	Central District Administration
161	SAL - ADMIN ANNUITIES SUP & BUS MGR						\$ 6,000.00				\$ 6,000.00	\$ -		
162	SAL - ADM STIPENDS SUP & BUS MGR	Salary	Mileage reimbursement all Central Staff (contractual)	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
163	SAL - ADM STIPENDS SUP & BUS MGR Total						\$ 7,000.00				\$ 7,000.00	\$ -		
164	SAL - SW ANNUITIES CUR DIR	Salary	Contractual obligation	\$ 1.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Central District Administration
165	SAL - SW ANNUITIES CUR DIR						\$ 2,000.00				\$ 2,000.00	\$ -		
166														
167			Central Admin Regular Ed Salary/Non FTE Total				\$ 15,000.00				\$ 15,000.00	\$ -		
168														
169	EXP - ADM SUPPLIES	Supplies and Materials	Copy and Print Paper	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Central District Administration
170	EXP - ADM SUPPLIES	Supplies and Materials	Copier Supplies and Toner	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
171	EXP - ADM SUPPLIES	Supplies and Materials	Folders, Binders and Office Supplies	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Central District Administration
172	EXP - ADM SUPPLIES	Supplies and Materials	Mailings and Postage	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Central District Administration
173	EXP - ADM SUPPLIES	Supplies and Materials	Filtered water system	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Central District Administration
174	EXP - ADM SUPPLIES	Supplies and Materials	Asst supplies and materials	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
175	EXP - ADM SUPPLIES Total						\$ 11,500.00				\$ 11,500.00	\$ -		
176														
177			Central Administration Supplies and Materials Total				\$ 11,500.00				\$ 11,500.00	\$ -		
178														
179	EXP - ADM SPED LEGAL SERVICES	Contracted Services	Special Education Legal Services	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -	Sped	Central District Administration
180	EXP - ADM SPED LEGAL SERVICES Total						\$ 25,000.00				\$ 25,000.00	\$ -		
181														
182			Central Administration Sped Contracted Service Total				\$ 25,000.00				\$ 25,000.00	\$ -		
183														
184	EXP - ADM SPED SUPPLIES	Supplies and Materials	Supplies and Materials to support Sped Central Office	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Sped	Central District Administration
185	EXP - ADM SPED SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
186														
187			Central Admin Sped Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
188														
189			CENTRAL ADMIN GRAND TOTAL				\$ 121,812.00				\$ 121,812.00	\$ -		
190														
191														
192	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	School Messenger (Intrado)	1.00	\$ 5,509.35		\$ 5,509.35	1.00	\$ 5,509.35		\$ 5,509.35	\$ -	Regular	Central District Administration
193	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Powerschool (School Spring Renewal)	1.00	\$ 6,270.58		\$ 6,270.58	1.00	\$ 6,270.58		\$ 6,270.58	\$ -	Regular	Central District Administration
194	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Health Office Anywhere (Healthmaster)	1.00	\$ 4,680.00		\$ 4,680.00	1.00	\$ 4,680.00		\$ 4,680.00	\$ -	Regular	Central District Administration
195	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aspen SIS	1.00	\$ 20,367.50		\$ 20,367.50	1.00	\$ 20,367.50		\$ 20,367.50	\$ -	Regular	Central District Administration
196	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Verizon FIOS Internet	1.00	\$ 13,200.00		\$ 13,200.00	1.00	\$ 13,200.00		\$ 13,200.00	\$ -	Regular	Central District Administration
197	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Asst Verizon Alarm Lines	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Central District Administration
198	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	eSped (Frontline)	1.00	\$ 8,999.64		\$ 8,999.64	1.00	\$ 8,999.64		\$ 8,999.64	\$ -	Regular	Central District Administration
199	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Alexandria License (Companion)	1.00	\$ 4,992.00		\$ 4,992.00	1.00	\$ 4,992.00		\$ 4,992.00	\$ -	Regular	Central District Administration
200	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Konica Minolta Sped Copier A9HH011006191	12.00	\$ 148.20		\$ 1,778.40	12.00	\$ 148.20		\$ 1,778.40	\$ -	Regular	Central District Administration
201	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SpEd Copier Service, Inc Staples	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
202	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Center	12.00	\$ 780.00		\$ 9,360.00	12.00	\$ 1,082.54		\$ 12,990.48	\$ 3,630.48	Regular	Central District Administration
203	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Salmont	12.00	\$ 575.00		\$ 6,900.00	12.00	\$ 1,150.00		\$ 13,800.00	\$ 6,900.00	Regular	Central District Administration
204	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Middle School	12.00	\$ 1,200.00		\$ 14,400.00	12.00	\$ 1,405.00		\$ 16,860.00	\$ 2,460.00	Regular	Central District Administration
205	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Cedar	12.00	\$ 800.00		\$ 9,600.00	12.00	\$ 900.00		\$ 10,800.00	\$ 1,200.00	Regular	Central District Administration
206	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE High School	12.00	\$ 2,000.00		\$ 24,000.00	12.00	\$ 2,925.00		\$ 35,100.00	\$ 11,100.00	Regular	Central District Administration
207	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Crashplan	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Central District Administration
208	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Carousel Extreme Contract Year 1 of 7	1.00	\$ 70,000.00		\$ 70,000.00	1.00	\$ 70,000.00		\$ 70,000.00	\$ -	Regular	Central District Administration
209	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	VT-S Web Hosting for School Website (annual Renewal)	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Central District Administration
210	Total						\$ 211,557.00				\$ 236,848.00	\$ 25,291.00		
211	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	SoftRight	1.00	\$ 45,342.00		\$ 45,342.00	1.00	\$ 45,342.00		\$ 45,342.00	\$ -	Regular	Town of Hanover
212	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	OpenGov (CDMI Permitting) View Permit Annual Renewal	1.00	\$ 28,400.00		\$ 28,400.00	1.00	\$ 28,400.00		\$ 28,400.00	\$ -	Regular	Town of Hanover
213	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	People GIS	1	\$ 8,000.00		\$ 8,000.00	1	\$ 8,000.00		\$ 8,000.00	\$ -	Regular	Town of Hanover
214	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Trend Micro OfficeScan (Anti Virus)	1	\$ 2,000.00		\$ 2,000.00	1	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Town of Hanover
215	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	COMCAST	1	\$ 5,000.00		\$ 5,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Town of Hanover
216	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Vision Hosting	1	\$ 9,500.00		\$ 9,500.00	1	\$ 11,415.00		\$ 11,415.00	\$ 1,915.00	Regular	Town of Hanover
217	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP DPW	12	\$ 770.00		\$ 9,240.00	12	\$ 725.00		\$ 8,700.00	\$ (540.00)	Regular	Town of Hanover
218	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Hanover Fire Department	12	\$ 1,195.00		\$ 14,340.00	12	\$ 840.00		\$ 10,080.00	\$ (4,260.00)	Regular	Town of Hanover
219	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Police Department	12	\$ 1,195.00		\$ 14,340.00	12	\$ 680.00		\$ 8,160.00	\$ (6,180.00)	Regular	Town of Hanover
220	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Senior Center	12	\$ 440.00		\$ 5,280.00	12	\$ 375.00		\$ 4,500.00	\$ (780.00)	Regular	Town of Hanover
221	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Curtis Library	12	\$ 490.00		\$ 5,880.00	12	\$ 440.00		\$ 5,280.00	\$ (600.00)	Regular	Town of Hanover
222	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Town Hall	12	\$ 1,766.00		\$ 21,192.00	12	\$ 1,470.00		\$ 17,640.00	\$ (3,552.00)	Regular	Town of Hanover
223	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE Transfer Station	12	\$ 100.00		\$ 1,200.00	12	\$ 100.00		\$ 1,200.00	\$ -	Regular	Town of Hanover
224	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Fire Department	12	\$ 139.22		\$ 1,670.64	12	\$ 139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
225	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier DPW Department	12	\$ 139.22		\$ 1,670.64	12	\$ 139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
226	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Clerk A79M011018816 C458	4	\$ 510.99		\$ 2,043.96	4	\$ 510.99		\$ 2,043.96	\$ -	Regular	Town of Hanover
227	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A9HH011008157 BIZ458	4	\$ 394.63		\$ 1,578.52	4	\$ 394.63		\$ 1,578.52	\$ -	Regular	Town of Hanover

												A	B	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
Expenses FY 2023 Proposed Budget																									
Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department												
228	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001699 C658	4	\$641.39			2,565.56				Regular	Town of Hanover												
229	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001695 C658	4	\$641.40			2,565.60				-	Town of Hanover												
230	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Facilities Dept. A79M011023054	4	\$524.07			2,096.28				-	Town of Hanover												
231	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Library A79M011025101	12	\$141.68			1,700.16				-	Town of Hanover												
232	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Town Service Contract for all copiers	1	\$10,025.00			10,025.00				-	Town of Hanover												
233	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	VT-S web hosting (hanover-ma.gov)	1	\$3,000.00			3,000.00				-	Town of Hanover												
234	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc HPD, Annual Contract	4	\$5,980.50			23,922.00				-	Town of Hanover												
235	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. HPD Reflexion Email Archiving	1	\$3,600.00			3,600.00				-	Town of Hanover												
236	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. HFD, Annual Contract	4	\$3,067.50			12,270.00				-	Town of Hanover												
237	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. Field Service Maintenance HPD	12	\$595.00			7,140.00				-	Town of Hanover												
238	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. Field Service Maintenance HFD	12	\$350.00			4,200.00				-	Town of Hanover												
239	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. MISC Consulting	1	\$2,500.00			2,500.00				-	Town of Hanover												
240	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Know Be4	1	\$7,811.84			7,811.84				-	Town of Hanover												
241	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Assorted Verizon DPW Lines	1	\$10,000.00			10,000.00				-	Town of Hanover												
242	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Rackspace (email hosting)	1	\$28,000.00			28,000.00				-	Town of Hanover												
243	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	DotGov.gov (hanover-ma.gov)	1	\$400.00			400.00				-	Town of Hanover												
244	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	CDMI Cell Phones	12	\$640.00			7,680.00				-	Town of Hanover												
245	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	KACE DELL FINANCIAL	1	\$27,375.66			27,375.66				-	Town of Hanover												
246	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Dog Licence Renewal	1	\$1,500.00			1,500.00				-	Town of Hanover												
247	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Reverse 911	1	\$7,000.00			7,000.00				-	Town of Hanover												
248	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HPD Records Management	1	\$15,600.00			15,600.00				-	Town of Hanover												
249	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Police Radios and repeaters	1	\$4,000.00			4,000.00				-	Town of Hanover												
250	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD Red Alert	1	\$13,000.00			13,000.00				-	Town of Hanover												
251	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD Lexipol	1	\$7,600.00			7,600.00				-	Town of Hanover												
252	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD Crew Sense	1	\$2,500.00			2,500.00				-	Town of Hanover												
253	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD ESO	1	\$7,500.00			7,500.00				-	Town of Hanover												
254	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD LEVRUM	1	\$3,000.00			3,000.00				-	Town of Hanover												
255	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD HANDTEVY	1	\$600.00			600.00				-	Town of Hanover												
256	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Additional Network Security related Costs	1	\$39,200.00			39,200.00				-	Town of Hanover												
257	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Archive Social	1	\$7,176.00			7,176.00				-	Town of Hanover												
258	Total							442,206.00				(13,997.00)													
259	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		-	District Wide Support												
260	EXP - SW CONTRACTED SRVCS POLICE/FI Total							5,000.00				-													
261	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	\$ -	-	District Wide Support												
262	EXP - SW DOCTOR AND TRAINER SERVICE Total							1,750.00				-													
263	EXP - SW INSURANCE	Contracted Services	Athletic Insurance to support our student athletes	1.00	\$ 17,038.00			17,038.00	1.00	\$ 17,038.00		-	District Wide Support												
264	EXP - SW INSURANCE Total							17,038.00				-													
265	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		-	District Wide Support												
266	EXP - SW STAFF PD/SERVICES Total							3,000.00				-													
267	EXP - SW TRANSPORTATION	Contracted Services	Regular Education Transportation Consolidated	17.00	\$ 68,873.40			1,170,847.80	17.00	\$ 69,978.59	\$ 1,189,636.03	\$ 18,788.23	Regular	District Wide Support											
268	EXP - SW TRANSPORTATION	Contracted Services	Kindegarten Transportation: mid-day	3.00	\$ 11,600.00			34,800.00	3.00	\$ 11,890.00	\$ 35,670.00	\$ 870.00	Regular	District Wide Support											
269	EXP - SW TRANSPORTATION	Contracted Services	HS Late Start Time	3.00	\$ 14,019.64			42,058.92	3.00	\$ 15,019.64	\$ 45,058.92	\$ 3,000.00	Regular	District Wide Support											
270	EXP - SW TRANSPORTATION	Contracted Services	Homeless Transportation	1.00	\$ 5,000.00			5,000.00	1.00	\$ 5,000.00		-	Regular	District Wide Support											
271	EXP - SW TRANSPORTATION	Contracted Services	Fuel Escalation Anticipated For FY23	1.00	\$(30,000.00)			\$(30,000.00)	1.00	\$ 2,500.00	\$ 2,500.00	\$ 32,500.00	Regular	District Wide Support											
272	EXP - SW TRANSPORTATION	Contracted Services	High School Busing Offset Revne (\$300 X 100)	70.00	\$(300.00)			\$(21,000.00)	70.00	\$(300.00)	\$ (21,000.00)	\$ -	Regular	District Wide Support											
273	EXP - SW TRANSPORTATION Total							1,201,707.00			\$ 1,256,865.00	\$ 55,158.00													
274												-													
275			District Wide Support Contracted Services Total					1,882,258.00			\$ 1,948,710.00	\$ 66,452.00													
276												-													
277	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	General Computer Supplies	1.00	\$ 5,000.00			5,000.00	1.00	\$ 5,000.00		-	Central District Administration												
278	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Security Audit	1.00	\$ 7,000.00			7,000.00	1.00	\$ 7,000.00		-	Central District Administration												
279	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	ID Replacement Badges	200.00	\$ 4.00			800.00	200.00	\$ 4.00		-	Central District Administration												
280	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Chromebook Lease (Year 1 of 3)	1.00	\$ 15,946.00			15,946.00	1.00	\$ 15,946.00		-	Central District Administration												
281	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Apple Lease (Year 3 of 3) Wells Fargo Financial	1.00	\$ 45,252.00			45,252.00	1.00	\$ 45,252.00		-	Central District Administration												
282	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Windows Lease (Year 3 of 3) VAR Technology Finance	1.00	\$ 33,579.53			33,579.53	1.00	\$ 33,579.53		-	Central District Administration												
283	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Asst Replacement Technology (Hardware)	1.00	\$ 50,000.00			50,000.00	1.00	\$ 50,000.00		-	Central District Administration												
284	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Raptor Hardware Support	4.00	\$ 550.00			2,200.00	4.00	\$ 550.00		-	Central District Administration												
285	EXP - SW TECHNOLOGY EXPENSE Total							159,777.53			\$ 159,777.53	-													
286	EXP-SW INSTRUCTIONAL SOFTWARE	Software	BIBLIOTHECA LIBRARY LICENCE RENEWAL	1.00	\$ 3,671.85			3,671.85	1.00	\$ 3,671.85		-	Central District Administration												
287	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Albert IO	1.00	\$ 5,000.00			5,000.00	1.00	\$ 5,000.00		-	Central District Administration												
288	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Adobe Creative Cloud Subscription	100.00	\$ 25.00			2,500.00	100.00	\$ 25.00		-	Central District Administration												
289	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Apple AppStore	1.00	\$ 1,000.00			1,000.00	1.00	\$ 1,000.00		-	Central District Administration												
290	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Assorted COVID - 19 Needs	1.00	\$ 4,044.00			4,044.00	1.00	\$ 4,044.00		-	Central District Administration												
291	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Board Maker Online Professional	25.00	\$ 199.00			4,975.00	25.00	\$ 199.00		-	Central District Administration												
292	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Brain POP	1.00	\$ 6,295.50			6,295.50	1.00	\$ 7,300.00	\$ 1,004.50	Regular	Central District Administration												
293	EXP-SW INSTRUCTIONAL SOFTWARE	Software	CODE HS (AP COMPUTER SCIENCE SOFTWARE)	1.00	\$ 5,000.00			5,000.00	1.00	\$ 5,000.00		-	Central District Administration												
294	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Lexia	1.00	\$ 4,800.00			4,800.00	1.00	\$ 4,800.00		-	Central District Administration												
295	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Naviance	1.00	\$ 3,778.80			3,778.80	1.00	\$ 3,778.80		-	Central District Administration												
296	EXP-SW INSTRUCTIONAL SOFTWARE	Software	News 2 You	1.00	\$ 159.00			159.00	1.00	\$ 159.00		-	Central District Administration												
297	EXP-SW INSTRUCTIONAL SOFTWARE	Software	RAZ-KIDS, Reading A-Z, Vocabulary A-Z, Science A-Z	1.00	\$ 13,600.00			13,600.00	1.00	\$ 13,600.00		-	Central District Administration												
298	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally	1.00	\$ 250.00			250.00	1.00	\$ 250.00		-	Central District Administration												
299	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally Live	30.00	\$ 20.00			600.00	30.00	\$ 20.00		-	Central District Administration												
300	EXP-SW INSTRUCTIONAL SOFTWARE	Software	SmartMusic Educator Subscriptions	3.00	\$ 140.00			420.00	3.00	\$ 140.00		-	Central District Administration												
301	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Turn It In	1.00	\$ 4,660.49			4,660.49	1.00	\$ 4,660.49		-	Central District Administration												
302	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Virtual High School	2.00	\$ 7,500.00			15,000.00	2.00	\$ 7,500.00		-	Central District Administration												

	A	B	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	Expenses FY 2023 Proposed Budget													
2	Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department
303	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Virtual High School (AP Student Premium)	15.00	\$ 75.00		\$ 1,125.00	15.00	\$ 75.00		\$ 1,125.00	\$ -	Regular	Central District Administration
304	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Whitebox Learning	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Central District Administration
305	EXP - SW INSTRUCTIONAL SOFTWARE Total						\$ 79,380.00				\$ 80,384.00	\$ 1,004.00		
306														
307			District Wide Support Equipment Total				\$ 239,158.00				\$ 240,162.00	\$ 1,004.00		
308														
309	EXP - SW ADMIN PD/CONF/EXP	Professional Development	Funds to support system administrators PD (contractual)	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Regular	District Wide Support
310	EXP - SW ADMIN PD/CONF/EXP Total						\$ 20,000.00				\$ 20,000.00	\$ -		
311	EXP - SW COURSE REIMBURSEMENT TEACH	Professional Development	Funds to support teacher course reimbursement	1.00	\$ 40,000.00		\$ 40,000.00	1.00	\$ 40,000.00		\$ 40,000.00	\$ -	Regular	District Wide Support
312	EXP - SW COURSE REIMBURSEMENT TEACH Total						\$ 40,000.00				\$ 40,000.00	\$ -		
313	EXP - SW DUES	Professional Development	Local, State and Federal Membership and Dues	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Regular	District Wide Support
314	EXP - SW DUES Total						\$ 20,000.00				\$ 20,000.00	\$ -		
315	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst. Sped Conference	10	\$ 200.00		\$ 2,000.00	10	\$ 200.00		\$ 2,000.00	\$ -	Regular	District Wide Support
316	EXP - SW STAFF PD/CONF/EXP	Professional Development	SMART EDU	1	\$ 2,350.00		\$ 2,350.00	1	\$ 2,350.00		\$ 2,350.00	\$ -	Regular	District Wide Support
317	EXP - SW STAFF PD/CONF/EXP	Professional Development	Social Thinking SEL Conference	5	\$ 250.00	\$ -	\$ 1,250.00	5	\$ 250.00	\$ -	\$ 1,250.00	\$ -	Regular	District Wide Support
318	EXP - SW STAFF PD/CONF/EXP	Professional Development	ABA/RBT Tutor Training	25	\$ 100.00		\$ 2,500.00	25	\$ 100.00		\$ 2,500.00	\$ -	Regular	District Wide Support
319	EXP - SW STAFF PD/CONF/EXP	Professional Development	Landmark Training	8	\$ 1,500.00		\$ 12,000.00	8	\$ 1,500.00		\$ 12,000.00	\$ -	Regular	District Wide Support
320	EXP - SW STAFF PD/CONF/EXP	Professional Development	Multi Sensory Reading Certifications	3	\$ 3,025.00		\$ 9,075.00	3	\$ 3,025.00		\$ 9,075.00	\$ -	Regular	District Wide Support
321	EXP - SW STAFF PD/CONF/EXP	Professional Development	READ 2700	20	\$ 2,500.00		\$ 50,000.00	20	\$ 2,500.00		\$ 50,000.00	\$ -	Regular	District Wide Support
322	EXP - SW STAFF PD/CONF/EXP	Professional Development	Iready	1	\$ 7,500.00		\$ 7,500.00	1	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	District Wide Support
323	EXP - SW STAFF PD/CONF/EXP	Professional Development	PBIS	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
324	EXP - SW STAFF PD/CONF/EXP	Professional Development	Guidance/Wellness - College Board Conference	4	\$ 225.00		\$ 900.00	4	\$ 225.00		\$ 900.00	\$ -	Regular	District Wide Support
325	EXP - SW STAFF PD/CONF/EXP	Professional Development	Instructional Technology	4	\$ 200.00		\$ 800.00	4	\$ 200.00		\$ 800.00	\$ -	Regular	District Wide Support
326	EXP - SW STAFF PD/CONF/EXP	Professional Development	AP Conferences	10	\$ 325.00		\$ 3,250.00	10	\$ 325.00		\$ 3,250.00	\$ -	Regular	District Wide Support
327	EXP - SW STAFF PD/CONF/EXP	Professional Development	All-State Music Festival	2	\$ 175.00		\$ 350.00	2	\$ 175.00		\$ 350.00	\$ -	Regular	District Wide Support
328	EXP - SW STAFF PD/CONF/EXP	Professional Development	NCTE Conference	3	\$ 250.00		\$ 750.00	3	\$ 250.00		\$ 750.00	\$ -	Regular	District Wide Support
329	EXP - SW STAFF PD/CONF/EXP	Professional Development	MA Framework Professional Development Standards Update	3	\$ 325.00		\$ 975.00	3	\$ 325.00		\$ 975.00	\$ -	Regular	District Wide Support
330	EXP - SW STAFF PD/CONF/EXP	Professional Development	American Speech-Language Hearing Association	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	District Wide Support
331	EXP - SW STAFF PD/CONF/EXP	Professional Development	Assistive Technology Certification	3	\$ 900.00		\$ 2,700.00	3	\$ 900.00		\$ 2,700.00	\$ -	Regular	District Wide Support
332	EXP - SW STAFF PD/CONF/EXP	Professional Development	Boston University Peer Program	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	District Wide Support
333	EXP - SW STAFF PD/CONF/EXP	Professional Development	Envisions Math Renewal	1	\$ 10,000.00		\$ 10,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	District Wide Support
334	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst Conference Attendance	1.00	\$ 8,550.00		\$ 8,550.00	1.00	\$ 8,550.00		\$ 8,550.00	\$ -	Regular	District Wide Support
335	EXP - SW STAFF PD/CONF/EXP Total						\$ 119,950.00				\$ 119,950.00	\$ -		
336														
337			District Wide Support Professional Development Total				\$ 199,950.00				\$ 199,950.00	\$ -		
338														
339	SAL - SW ATTENDANCE OFFICER	Salary	Cost of our Police Attendance and Safety Officer	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	District Wide Support
340	SAL - SW ATTENDANCE OFFICER Total						\$ 2,000.00				\$ 2,000.00	\$ -		
341	SAL - SW CURRICULUM WRITING	Salary	Curriculum Writing	220.00	\$ 47.51		\$ 10,452.55	220.00	\$ 47.51		\$ 10,452.55	\$ -	Regular	District Wide Support
342	SAL - SW CURRICULUM WRITING Total						\$ 10,452.55				\$ 10,452.55	\$ -		
343	SAL - SW MENTORING	Salary	Mentor Coordinator	1.00	\$ 1,042.00		\$ 1,042.00	1.00	\$ 1,042.00		\$ 1,042.00	\$ -	Regular	District Wide Support
344	SAL - SW MENTORING	Salary	Mentors	7.00	\$ 1,009.00		\$ 7,063.00	7.00	\$ 1,009.00		\$ 7,063.00	\$ -	Regular	District Wide Support
345	SAL - SW MENTORING Total						\$ 8,105.00				\$ 8,105.00	\$ -		
346	SAL - SW RETIREMENT & SICK	Salary	Teacher Degree Changes (average per year)	1.00	\$ -		\$ -	0.00	\$ -		\$ 75,000.00	\$ 75,000.00	Regular	District Wide Support
347	SAL - SW RETIREMENT & SICK	Salary	Long Term Substitute costs above projected budget	1.00	\$ -		\$ -	0.00	\$ -		\$ 25,000.00	\$ 25,000.00	Regular	District Wide Support
348	SAL - SW RETIREMENT & SICK Total						\$ -	0.00	\$ -		\$ 100,000.00	\$ 100,000.00		
349	SAL - MS OTHER PRINCIPAL	Salary	District Wide Security Oversight and Development	1.00	\$ 7,500.00		\$ 7,500.00	1.00	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	District Wide Support
350	SAL - MS OTHER PRINCIPAL						\$ 7,500.00				\$ 7,500.00	\$ -		
351														
352			District Wide Support Regular Ed Salary/Non FTE Total				\$ 28,057.55				\$ 128,057.55	\$ 100,000.00		
353														
354	EXP - SW ADMIN SUPPLIES	Supplies and Materials	Supplies and Materials to support SW Admin initiatives	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	District Wide Support
355	EXP - SW ADMIN SUPPLIES Total						\$ 1,500.00				\$ 1,500.00	\$ -		
356	EXP - SW HEALTH SUPPLIES	Supplies and Materials	Health Supplies and Materials to support all schools	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	District Wide Support
357	EXP - SW HEALTH SUPPLIES Total						\$ 10,000.00				\$ 10,000.00	\$ -		
358	EXP - SW STAFF PD/SUPPLIES	Supplies and Materials	Supplies and Materials to support PD for School Staff	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
359	EXP - SW STAFF PD/SUPPLIES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
360														
361			District Wide Support Supplies and Materials Total				\$ 14,500.00				\$ 14,500.00	\$ -		
362														
363	EXP - SW PSYCHOLOGICAL SERVICES	Contracted Services	Consulting Psychological Services to support district	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 30,000.00		\$ 30,000.00	\$ 25,000.00	Sped	District Wide Support
364	EXP - SW PSYCHOLOGICAL SERVICES Total						\$ 5,000.00				\$ 30,000.00	\$ 25,000.00		
365	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC Embedded Professional Development	1.00	\$ 5,257.00		\$ 5,600.00	1.00	\$ 5,600.00		\$ 5,600.00	\$ -	Sped	District Wide Support
366	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	FM Systems Purchase/Repairs	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Sped	District Wide Support
367	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Bayada Nursing Services	1.00	\$ 46,980.00		\$ 46,980.00	1.00	\$ -		\$ -	\$ (46,980.00)	Sped	District Wide Support
368	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Shriver Nursing Services	1.00	\$ 29,700.00		\$ 29,700.00	1.00	\$ -		\$ -	\$ (29,700.00)	Sped	District Wide Support
369	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Clarke School for the Deaf	1.00	\$ 15,000.00		\$ 15,000.00	1.00	\$ 1,540.00		\$ 1,540.00	\$ (13,460.00)	Sped	District Wide Support
370	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC ESY Work Program - 5 students	5.00	\$ 1,758.00		\$ 8,790.00	5.00	\$ 1,960.00		\$ 9,800.00	\$ 1,010.00	Sped	District Wide Support
371	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Other Summer Programming	1.00	\$ 4,334.00		\$ 4,334.00	1.00	\$ 4,334.00		\$ 4,334.00	\$ -	Sped	District Wide Support
372	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	District Wide Program Evaluations & Consultation	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Sped	District Wide Support
373	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	BCBA Supervisory	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Sped	District Wide Support
374	EXP - SW SPED CONTRACTED SERVICES Total						\$ 140,404.00				\$ 51,274.00	\$ (89,130.00)		
375	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Tutoring	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 35,000.00		\$ 35,000.00	\$ 10,000.00	Sped	District Wide Support
376	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	EDGENUITY	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Sped	District Wide Support
377	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	Home and Health - 12	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ 5,000.00	Sped	District Wide Support

Expenses FY 2023 Proposed Budget															
Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department		
378	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	FACE Paraprofessional Support	1.00	\$ 10,000.00			\$ 10,000.00	1.00	\$ 10,000.00	\$ 10,000.00	\$ -	Sped	District Wide Support	
379	EXP - SW SPED CONTRACTED TUTORING S Total					\$ 60,000.00				\$ 75,000.00	\$ 15,000.00				
380	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Summer Transportation	1.00	\$ 50,000.00			\$ 50,000.00	1.00	\$ 60,000.00	\$ 60,000.00	\$ 10,000.00	Sped	District Wide Support	
381	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education In-District Transportation	5.00	\$ 33,000.00			\$ 165,000.00	6.00	\$ 33,000.00	\$ 198,000.00	\$ 33,000.00	Sped	District Wide Support	
382	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services	Special Education Out-of-District Transportation	5.00	\$ 50,000.00			\$ 250,000.00	6.00	\$ 50,000.00	\$ 300,000.00	\$ 50,000.00	Sped	District Wide Support	
383	EXP - SW SPED TRANSP CONTRACTED SRV Total					\$ 465,000.00				\$ 558,000.00	\$ 93,000.00				
384	EXP - SW SPED TRANSP PARENT ARRANGE	Contracted Services	Various reimbursements for student travel by parent	0.00	\$ -			\$ -		\$ 2,000.00	\$ -	\$ -	Sped	District Wide Support	
385	EXP - SW SPED TRANSP PARENT ARRANGE Total					\$ -				\$ -	\$ -				
386											\$ -				
387			District Wide Support Sped Contracted Services Total			\$ 670,404.00				\$ 714,274.00	\$ 43,870.00				
388											\$ -				
389	EXP - SW SPED SUPPLIES	Supplies and Materials	SPED DEVICES Ipads and Chromebooks/NECC Startup	10.00	\$ 450.00	\$ -		\$ 4,500.00	10.00	\$ 450.00	\$ -	\$ 4,500.00	\$ -	Sped	District Wide Support
390	EXP - SW SPED SUPPLIES	Supplies and Materials	Testing Kits and Forms/Supplies to support Sped SW	1.00	\$ 20,000.00			\$ 20,000.00	1.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	Sped	District Wide Support
391	EXP - SW SPED SUPPLIES Total					\$ 24,500.00				\$ 24,500.00	\$ -				
392											\$ -				
393			District Wide Support Sped Supplies and Materials Total			\$ 24,500.00				\$ 24,500.00	\$ -				
394											\$ -				
395	EXP - SW SPED COLLABORATIVE PRGRM	Tuition	North River Collaborative	5.00	\$ 9,420.00	\$ 942.00		\$ 48,042.00	5.00	\$ 9,420.00	\$ 942.00	\$ 48,042.00	\$ -	Sped	District Wide Support
396	EXP - SW SPED COLLABORATIVE PRGRM Total					\$ 48,042.00				\$ 48,042.00	\$ -				
397	EXP - SW SPED DAY PROGRAM	Tuition	Riverview (SY)	1.00	\$ 87,478.42	\$ -		\$ 89,455.00	1.00	\$ 92,139.00	\$ -	\$ 92,139.00	\$ 2,684.00	Sped	District Wide Support
398	EXP - SW SPED DAY PROGRAM	Tuition	Wolf School	1.00	\$ -	\$ -		\$ 61,900.00	1.00	\$ 63,757.00	\$ -	\$ 63,757.00	\$ 1,857.00	Sped	District Wide Support
399	EXP - SW SPED DAY PROGRAM	Tuition	Landmark School	1.00	\$ 52,500.00	\$ -		\$ 78,305.00	1.00	\$ 86,540.00	\$ -	\$ 86,540.00	\$ 8,235.00	Sped	District Wide Support
400	EXP - SW SPED DAY PROGRAM	Tuition	Landmark School					\$ 117,794.00	2.00	\$ 60,664.00		\$ 121,328.00	\$ 3,534.00	Sped	District Wide Support
401	EXP - SW SPED DAY PROGRAM	Tuition	High Road School Bridgewater	220.00	\$ 111.00	\$ -		\$ -	0.00	\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
402	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School	2.00	\$ 93,565.92	\$ -		\$ 98,283.02	1.00	\$ 101,231.00	\$ -	\$ 101,231.00	\$ 2,947.98	Sped	District Wide Support
403	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School	1.00	\$ 6,788.80	\$ -		\$ 98,283.02	1.00	\$ 101,231.00	\$ -	\$ 101,231.00	\$ 2,947.98	Sped	District Wide Support
404	EXP - SW SPED DAY PROGRAM	Tuition	Gateway to Success at Massasoit	1.00	\$ 2,657.62	\$ 820.00		\$ -	0.00	\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
405	EXP - SW SPED DAY PROGRAM	Tuition	Justice Resource Institute - Anchor Academy	1.00	#####	\$ -		\$ 58,392.22	1.00	\$ 60,144.00	\$ -	\$ 60,144.00	\$ 1,751.78	Sped	District Wide Support
406	EXP - SW SPED DAY PROGRAM	Tuition	Granite Academy	0.00	\$ -	\$ -		\$ 69,714.84	1.00	\$ 71,806.00	\$ -	\$ 71,806.00	\$ 2,091.16	Sped	District Wide Support
407	EXP - SW SPED DAY PROGRAM	Tuition	LEARNING CENTER FOR THE DEAF - (SY)					\$ 91,618.32	1.00	\$ 94,367.00		\$ 94,367.00	\$ 2,748.68	Sped	District Wide Support
408	EXP - SW SPED DAY PROGRAM	Tuition	FL Chamberlain					\$ 102,000.00	1.00	\$ 120,000.00		\$ 120,000.00	\$ 18,000.00	Sped	District Wide Support
409	EXP - SW SPED DAY PROGRAM	Tuition	Placeholder					\$ 100,000.00	2.00	\$ 110,000.00		\$ 220,000.00	\$ 120,000.00	Sped	District Wide Support
410	EXP - SW SPED DAY PROGRAM	Tuition	Friends Academy					\$ 24,550.00	1.00	\$ 24,550.00		\$ 24,550.00	\$ -	Sped	District Wide Support
411	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	2.00	\$ 97,195.68	\$ -		\$ 99,391.99	1.00	\$ 102,374.00	\$ -	\$ 102,374.00	\$ 2,982.01	Sped	District Wide Support
412	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	100.00	\$ 33.73	\$ -		\$ -	0.00	\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
413	EXP - SW SPED DAY PROGRAM Total					\$ 1,089,687.00	\$ 15.00	\$ 1,088,803.00		\$ 1,259,467.00	\$ 169,780.00				
414	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Community Program (SY)	7.00	\$ 72,038.00			\$ 504,266.00	6.00	\$ 74,199.00		\$ 445,194.00	\$ (59,072.00)	Sped	District Wide Support
415	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY)	6.00	\$ 8,684.00			\$ 64,435.00	6.00	\$ 9,481.00		\$ 56,886.00	\$ (7,549.00)	Sped	District Wide Support
416	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Fall River Public Schools					\$ 42,271.00	1.00	\$ 42,271.00		\$ 42,271.00	\$ -	Sped	District Wide Support
417	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	READS	1.00	\$ 71,820.00	\$ -		\$ 73,980.00	1.00	\$ 76,199.00	\$ -	\$ 76,199.00	\$ 2,219.00	Sped	District Wide Support
418	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Landmark School	2.00	\$ 56,071.10	\$ 2,242.84		\$ -	0.00	\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
419	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	North River Collaborative					\$ -	1.00	\$ 64,375.00		\$ 64,375.00	\$ 64,375.00	Sped	District Wide Support
420	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Careers Program(SY)	2.00	\$ 48,575.00			\$ -		\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
421	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 6 & 8	2.00	\$ 6,207.00			\$ -		\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
422	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF - (SY)	1.00	\$ 87,221.00	\$ 1,744.42		\$ -	0.00	\$ -	\$ -	\$ -	\$ -	Sped	District Wide Support
423	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Educational Collab ESY					\$ 15,784.00	2.00	\$ 8,000.00		\$ 16,000.00	\$ 216.00	Sped	District Wide Support
424	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Educational Collab	2.00	\$ 58,268.00	\$ -		\$ 123,526.00	1.00	\$ 63,616.00	\$ -	\$ 63,616.00	\$ (59,910.00)	Sped	District Wide Support
425	EXP - SW SPED NON-MEMB COLLAB & MA Total					\$ 781,991.00	\$ 18.00	\$ 242,369.00		\$ 764,541.00	\$ (17,450.00)				
426	EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Evergreen-Full Year	1.00	#####			\$ 235,310.00	1.00	\$ 242,369.00		\$ 7,059.00	\$ 7,059.00	Sped	District Wide Support
427	EXP - SW SPED RESIDENTIAL PROGRAM Total					\$ 235,310.00	\$ 1.00	\$ 242,369.00		\$ 242,369.00	\$ 7,059.00				
428								\$ 26.00			\$ -				
429			District Wide Support Sped Tuitions Total			\$ 2,155,030.00				\$ 2,314,419.00	\$ 159,389.00				
430											\$ -				
431			SYSTEM WIDE GRAND TOTAL			\$ 5,213,857.55				\$ 5,584,572.55	\$ 370,715.00				
432											\$ -				
433											\$ -				
434	EXP - HS BAND UNIFORM CLEANING	Contracted Services	Funds to clean Band Uniforms	1.00	\$ 2,250.00			\$ 2,250.00	1.00	\$ 2,250.00		\$ 2,250.00	\$ -	Regular	Hanover High School
435	EXP - HS BAND UNIFORM CLEANING Total					\$ 2,250.00				\$ 2,250.00	\$ -				
436	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	Pitney Bowes Postage Meter	1.00	\$ 1,700.00			\$ 1,700.00	1.00	\$ 1,700.00		\$ 1,700.00	\$ -	Regular	Hanover High School
437	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	Monthly Lease Cost	12.00	\$ 1,241.01			\$ 14,892.12	12.00	\$ 1,241.01		\$ 14,892.12	\$ -	Regular	Hanover High School
438	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 2,250.00			\$ 9,000.00	4.00	\$ 2,250.00		\$ 9,000.00	\$ -	Regular	Hanover High School
439	EXP - HS CONT SRVCS MAINT EQUIP Total					\$ 25,592.12				\$ 25,592.12	\$ -				
440	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for MICCA Chorus Festival	1.00	\$ 750.00			\$ 750.00	1.00	\$ 750.00		\$ 750.00	\$ -	Regular	Hanover High School
441	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for MICCA Concert Band Festival	1.00	\$ 350.00			\$ 350.00	1.00	\$ 350.00		\$ 350.00	\$ -	Regular	Hanover High School
442	EXP - HS CONTRACTED SERVICES	Contracted Services	Registration Fee for UMASS Band Day Marching Band Festival	1.00	\$ 75.00			\$ 75.00	1.00	\$ 75.00		\$ 75.00	\$ -	Regular	Hanover High School
443	EXP - HS CONTRACTED SERVICES	Contracted Services	MAJE Festival - Jazz Band	1.00	\$ 300.00			\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover High School
444	EXP - HS CONTRACTED SERVICES	Contracted Services	Instrument Repairs	1.00	\$ 1,000.00			\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
445	EXP - HS CONTRACTED SERVICES	Contracted Services	Chorus Accompanist Fees	1.00	\$ 1,000.00			\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
446	EXP - HS CONTRACTED SERVICES	Contracted Services	Tuning for Pianos	1.00	\$ 1,000.00			\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School

	A	B	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	Expenses FY 2023 Proposed Budget													
2	Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department
447	EXP - HS CONTRACTED SERVICES	Contracted Services	Kiln Service and Repairs	1.00	\$ 475.00		\$ 475.00	1.00	\$ 475.00		\$ 475.00	\$ -	Regular	Hanover High School
448	EXP - HS CONTRACTED SERVICES Total						\$ 4,950.00				\$ 4,950.00	\$ -		
449	EXP - HS HOCKEY ICE TIME	Contracted Services	Funds to support Hockey Ice Time for Athletics Boys and Girls	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	Hanover High School
450	EXP - HS HOCKEY ICE TIME Total						\$ 10,000.00				\$ 10,000.00	\$ -		
451	EXP - HS OTHER INSTRUCT SRVCS FLD T	Contracted Services	High School funded Field Trips	1.00	\$ 5,500.00		\$ 5,500.00	1.00	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
452	EXP - HS OTHER INSTRUCT SRVCS FLD T Total						\$ 5,500.00				\$ 5,500.00	\$ -		
453	EXP - HS TRANSPORTATION VOC DAY	Contracted Services	Transportation Cost to support Norfolk Aggie	2.00	\$ 5,867.10		\$ 11,734.20	2.00	\$ 5,867.10		\$ 11,734.20	\$ -	Regular	Hanover High School
454	EXP - HS TRANSPORTATION VOC DAY Total						\$ 11,734.00				\$ 11,734.00	\$ -		
455														
456			Hanover High School Contracted Services Total				\$ 60,026.12				\$ 60,026.12	\$ -		
457														
458	EXP - HS FIXED ASSETS	Equipment	Additional Band Uniforms	5	\$ 550.00		\$ 2,750.00	5			\$ 2,750.00	\$ -	Regular	Hanover High School
459	EXP - HS FIXED ASSETS	Equipment	HS laser cutter	1	\$ 15,399.50		\$ 15,399.50	1	\$ -		\$ -	\$ (15,399.50)		
460	EXP - HS FIXED ASSETS Total						\$ 18,149.50				\$ 2,750.00	\$ (15,399.50)		
461	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Replacement/New Instruments	1.00	\$ 8,500.00		\$ 8,500.00	1.00	\$ 8,500.00		\$ 8,500.00	\$ -	Regular	Hanover High School
462	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Studiologic SL73 Keyboard	10.00	\$ 499.00		\$ 4,990.00	10.00	\$ 499.00		\$ 4,990.00	\$ -	Regular	Hanover High School
463	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	Studiologic Sustain Pedal	10.00	\$ 19.95		\$ 199.50	10.00	\$ 19.95		\$ 199.50	\$ -	Regular	Hanover High School
464	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	Equipment	HHS Connect - new Guitar Class, 15 Complete Kits	15.00	\$ 330.00		\$ 4,950.00	15.00	\$ 330.00		\$ 4,950.00	\$ -	Regular	Hanover High School
465	EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total						\$ 18,639.50				\$ 18,639.50	\$ -		
466														
467			Hanover High School Equipment Total				\$ 36,789.00				\$ 21,389.50	\$ (15,399.50)		
468														
469	SAL - HS COACHES	Salary	Total Cost of ALL Coaches for HS Athletics	1.00	#####	\$ 6,086.90	\$ 243,116.00	1.00	\$ 243,116.00	\$ -	\$ 243,116.00	\$ -	Regular	Hanover High School
470	SAL - HS COACHES Total						\$ 243,116.00				\$ 243,116.00	\$ -		
471	SAL - HS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 50,000.00		\$ 50,000.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ -	Regular	Hanover High School
472	SAL - HS DAILY SUBS Total						\$ 50,000.00				\$ 50,000.00	\$ -		
473	SAL - HS DETENTION	Salary	Stipends to support Detention at HS	1.00	\$ 4,000.00		\$ 4,000.00	1.00	\$ 4,000.00		\$ 4,000.00	\$ -	Regular	Hanover High School
474	SAL - HS DETENTION Total						\$ 4,000.00				\$ 4,000.00	\$ -		
475	SAL - HS OTHER NURSES	Salary	Daily Sub Pay for Nurse Coverage	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Hanover High School
476	SAL - HS OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
477	SAL - HS SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover High School
478	SAL - HS SECRETARIES OTHER Total						\$ 300.00				\$ 300.00	\$ -		
479	SAL - HS STIPENDS COUNSELOR	Salary	Director of Guidance	1.00	\$ 5,519.00	\$ -	\$ 5,519.00	1.00	\$ 5,519.00	\$ -	\$ 5,519.00	\$ -	Regular	Hanover High School
480	SAL - HS STIPENDS COUNSELOR	Salary	Stipend Pay for all Guidance Staff to have 5 extra days	4.00	\$ 2,000.00		\$ 8,000.00	4.00	\$ 2,000.00		\$ 8,000.00	\$ -	Regular	Hanover High School
481	SAL - HS STIPENDS COUNSELOR Total						\$ 13,519.00				\$ 13,519.00	\$ -		
482	SAL - HS STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Hanover High School
483	SAL - HS STIPENDS TEACHER Total						\$ 200.00				\$ 200.00	\$ -		
484	SAL - HS STUDENT BODY ACTIVITIES	Salary	Art Club Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
485	SAL - HS STUDENT BODY ACTIVITIES	Salary	Band Director	1.00	\$ 5,920.00	\$ 162.80	\$ 6,220.00	1.00	\$ 6,391.00		\$ 6,391.00	\$ 171.00	Regular	Hanover High School
486	SAL - HS STUDENT BODY ACTIVITIES	Salary	Be Better Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
487	SAL - HS STUDENT BODY ACTIVITIES	Salary	Choral Director	1.00	\$ 2,890.00	\$ 79.48	\$ 3,036.00	1.00	\$ 3,119.00		\$ 3,119.00	\$ 83.00	Regular	Hanover High School
488	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,625.00	1.00	\$ 3,339.00		\$ 3,339.00	\$ 1,714.00	Regular	Hanover High School
489	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,625.00	1.00	\$ 3,339.00		\$ 3,339.00	\$ 1,714.00	Regular	Hanover High School
490	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2023	1.00	\$ 1,588.00	\$ 43.67	\$ 1,625.00	1.00	\$ 3,339.00		\$ 3,339.00	\$ 1,714.00	Regular	Hanover High School
491	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2023	1.00	\$ 1,588.00	\$ 43.67	\$ 1,625.00	1.00	\$ 3,339.00		\$ 3,339.00	\$ 1,714.00	Regular	Hanover High School
492	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2024	1.00	\$ 1,588.00	\$ 43.67	\$ 1,045.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 1,102.00	Regular	Hanover High School
493	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2024	1.00	\$ 1,588.00	\$ 43.67	\$ 1,045.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 1,102.00	Regular	Hanover High School
494	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2025	1.00	\$ 1,021.00	\$ 28.08	\$ 1,045.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 1,102.00	Regular	Hanover High School
495	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2025	1.00	\$ 1,021.00	\$ 28.08	\$ 1,045.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 1,102.00	Regular	Hanover High School
496	SAL - HS STUDENT BODY ACTIVITIES	Salary	Debate Team	1.00	\$ 2,890.00	\$ 79.48	\$ 3,036.00	1.00	\$ 3,119.00		\$ 3,119.00	\$ 83.00	Regular	Hanover High School
497	SAL - HS STUDENT BODY ACTIVITIES	Salary	Diversity Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
498	SAL - HS STUDENT BODY ACTIVITIES	Salary	Drama Club	1.00	\$ 2,890.00	\$ 79.48	\$ 3,036.00	1.00	\$ 3,119.00		\$ 3,119.00	\$ 83.00	Regular	Hanover High School
499	SAL - HS STUDENT BODY ACTIVITIES	Salary	Friendship Connection	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
500	SAL - HS STUDENT BODY ACTIVITIES	Salary	Green Team	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
501	SAL - HS STUDENT BODY ACTIVITIES	Salary	Interact Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
502	SAL - HS STUDENT BODY ACTIVITIES	Salary	Jazz Band Director	1.00	\$ 1,865.00	\$ 51.29	\$ 1,959.00	1.00	\$ 2,013.00		\$ 2,013.00	\$ 54.00	Regular	Hanover High School
503	SAL - HS STUDENT BODY ACTIVITIES	Salary	Math Team	1.00	\$ 2,890.00	\$ 79.48	\$ 3,036.00	1.00	\$ 3,119.00		\$ 3,119.00	\$ 83.00	Regular	Hanover High School
504	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,518.00	1.00	\$ 3,119.00		\$ 3,119.00	\$ 1,601.00	Regular	Hanover High School
505	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,518.00	1.00	\$ 3,119.00		\$ 3,119.00	\$ 1,601.00	Regular	Hanover High School
506	SAL - HS STUDENT BODY ACTIVITIES	Salary	Lifesavers Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
507	SAL - HS STUDENT BODY ACTIVITIES	Salary	Robotics	1.00	\$ 2,890.00	\$ 79.48	\$ 3,036.00	1.00	\$ 3,119.00		\$ 3,119.00	\$ 83.00	Regular	Hanover High School
508	SAL - HS STUDENT BODY ACTIVITIES	Salary	SADD Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
509	SAL - HS STUDENT BODY ACTIVITIES	Salary	School Newspaper	1.00	\$ 4,817.00	\$ 132.47	\$ 5,060.00	1.00	\$ 5,199.00		\$ 5,199.00	\$ 139.00	Regular	Hanover High School
510	SAL - HS STUDENT BODY ACTIVITIES	Salary	Literary Magazine	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,147.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
511	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Advisor	1.00	\$ 1,656.00	\$ 45.54	\$ 1,739.00	1.00	\$ 1,787.00		\$ 1,787.00	\$ 48.00	Regular	Hanover High School
512	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Teacher	1.00	\$ 3,010.00	\$ 82.78	\$ 3,228.00	4.00	\$ 829.00		\$ 3,316.00	\$ 88.00	Regular	Hanover High School
513	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,518.00	1.00	\$ 1,560.00		\$ 1,560.00	\$ 42.00	Regular	Hanover High School
514	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,518.00	1.00	\$ 1,560.00		\$ 1,560.00	\$ 42.00	Regular	Hanover High School
515	SAL - HS STUDENT BODY ACTIVITIES	Salary	Tech Team	1.00	\$ 1,447.00	\$ 39.79	\$ 2,090.00	1.00	\$ 2,090.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
516	SAL - HS STUDENT BODY ACTIVITIES	Salary	Video Yearbook	1.00	\$ 1,989.00	\$ 54.70	\$ 2,090.00	1.00	\$ 2,090.00		\$ 2,147.00	\$ 57.00	Regular	Hanover High School
517	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,377.00	1.00	\$ 5,525.00		\$ 5,525.00	\$ 148.00	Regular	Hanover High School
518	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,377.00	1.00	\$ 5,525.00		\$ 5,525.00	\$ 148.00	Regular	Hanover High School
519	SAL - HS STUDENT BODY ACTIVITIES Total						\$ 83,882.00				\$ 100,270.00	\$ 16,388.00		
520														
521			Hanover High School Reg Ed Salary/Non FTE Total				\$ 397,017.00				\$ 413,405.00	\$ 16,388.00		

Expenses FY 2023 Proposed Budget													
Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department
522													
523	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Graduation and underclass awards ceremony (Diplomas, plaques, robes, flowers, etc.)	1	\$ 10,000.00	\$ 10,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	Hanover High School
524	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Food Service	1	\$ 1,000.00	\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
525	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Postage	1	\$ 5,500.00	\$ 5,500.00	1	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
526	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Student Handbooks	1	\$ 1,500.00	\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
527	EXP - HS GENERAL SUPPLIES	Supplies and Materials	General Supplies (paper, pens, pencils, markers)	1	\$ 14,500.00	\$ 14,500.00	1	\$ 14,500.00		\$ 14,500.00	\$ -	Regular	Hanover High School
528	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Toner	1	\$ 2,500.00	\$ 2,500.00	1	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Hanover High School
529	EXP - HS GENERAL SUPPLIES	Supplies and Materials	2D Art Supplies	1	\$ 3,500.00	\$ 3,500.00	1	\$ 3,500.00		\$ 3,500.00	\$ -	Regular	Hanover High School
530	EXP - HS GENERAL SUPPLIES	Supplies and Materials	3D Art Supplies	1	\$ 3,500.00	\$ 3,500.00	1	\$ 3,500.00		\$ 3,500.00	\$ -	Regular	Hanover High School
531	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Replacement of Broken Heads, Sticks, and Mallets	1	\$ 1,500.00	\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
532	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Choral Binders for VOX	1	\$ 500.00	\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover High School
533	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Engineering Supplies	1	\$ 6,500.00	\$ 6,500.00	1	\$ 6,500.00		\$ 6,500.00	\$ -	Regular	Hanover High School
534	EXP - HS GENERAL SUPPLIES	Supplies and Materials	All Science Supplies (Biology, A&P, Physics, Chemistry, Earth Science, Environmental Science)	1	\$ 11,500.00	\$ 11,500.00	1	\$ 11,500.00		\$ 11,500.00	\$ -	Regular	Hanover High School
535	EXP - HS GENERAL SUPPLIES	Supplies and Materials	PE/Wellness Supplies	1	\$ 1,500.00	\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
536	EXP - HS GENERAL SUPPLIES	Supplies and Materials	Video Production Supplies	1	\$ 1,500.00	\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
537	EXP - HS GENERAL SUPPLIES Total					\$ 65,000.00				\$ 65,000.00	\$ -		
538	EXP - HS GUIDANCE SUPPLIES	Supplies and Materials	High School Profiles	600.00	\$ 0.40	\$ 240.00	600.00	\$ 0.40		\$ 240.00	\$ -	Regular	Hanover High School
539	EXP - HS GUIDANCE SUPPLIES	Supplies and Materials	College Board Electronic Score Reports	1.00	\$ 435.00	\$ 435.00	1.00	\$ 435.00		\$ 435.00	\$ -	Regular	Hanover High School
540	EXP - HS GUIDANCE SUPPLIES	Supplies and Materials	Supplies and Publications	1.00	\$ 500.00	\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover High School
541	EXP - HS GUIDANCE SUPPLIES Total					\$ 1,175.00				\$ 1,175.00	\$ -		
542	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	EBSCO Subscription Services	1.00	\$ 1,400.00	\$ 1,400.00	1.00	\$ 1,400.00		\$ 1,400.00	\$ -	Regular	Hanover High School
543	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	JSTOR	1.00	\$ 1,500.00	\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
544	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	EBSCO History Collection	1.00	\$ 1,700.00	\$ 1,700.00	1.00	\$ 1,700.00		\$ 1,700.00	\$ -	Regular	Hanover High School
545	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	Newspaper - 1 yr. subscription	1.00	\$ 580.00	\$ 580.00	1.00	\$ 580.00		\$ 580.00	\$ -	Regular	Hanover High School
546	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	ALA membership	1.00	\$ 180.00	\$ 180.00	1.00	\$ 180.00		\$ 180.00	\$ -	Regular	Hanover High School
547	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	MSLA Membership	1.00	\$ 40.00	\$ 40.00	1.00	\$ 40.00		\$ 40.00	\$ -	Regular	Hanover High School
548	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	EBSCO Literature Collection	1.00	\$ 1,600.00	\$ 1,600.00	1.00	\$ 1,600.00		\$ 1,600.00	\$ -	Regular	Hanover High School
549	EXP - HS LIBRARY MATRLS FOR LIB & C	Supplies and Materials	Assorted Books/DVDs/Media	1.00	\$ 1,500.00	\$ 3,000.00	1.00	\$ 1,500.00		\$ 3,000.00	\$ -	Regular	Hanover High School
550	EXP - HS LIBRARY MATRLS FOR LIB & C Total					\$ 10,000.00				\$ 10,000.00	\$ -		
551	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	English	1	\$ 7,500.00	\$ 7,500.00	1	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	Hanover High School
552	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies	1	\$ 5,500.00	\$ 5,500.00	1	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
553	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foreign Language	1	\$ 5,500.00	\$ 5,500.00	1	\$ 5,500.00		\$ 5,500.00	\$ -	Regular	Hanover High School
554	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science	1	\$ 5,000.00	\$ 5,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Hanover High School
555	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math	1	\$ 5,000.00	\$ 5,000.00	1	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Hanover High School
556	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Business Technology	1	\$ 7,500.00	\$ 7,500.00	1	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	Hanover High School
557	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Engineering	1	\$ 1,500.00	\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
558	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Transition Program	1	\$ 1,000.00	\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
559	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature for VOX, Chorale, Chorus, Audition Materials	1	\$ 1,000.00	\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Hanover High School
560	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Chamber Ensembles	1	\$ 1,500.00	\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Hanover High School
561	EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total					\$ 41,000.00				\$ 41,000.00	\$ -		
562													
563			Hanover High School Materials and Supply Total			\$ 117,175.00				\$ 117,175.00	\$ -		
564													
565	EXP - HS TUITION VOCATIONAL DAY (AG	Tuition	Student Tuitions for Norfolk Aggie School	6.00	\$ 23,000.00	\$ 161,000.00	7.00	\$ 24,500.00		\$ 171,500.00	\$ 10,500.00	Regular	Hanover High School
566	EXP - HS TUITION VOCATIONAL DAY (AG Total					\$ 161,000.00				\$ 171,500.00	\$ 10,500.00		
567													
568			Hanover High School Vocational Tuitions Total			\$ 161,000.00				\$ 171,500.00	\$ 10,500.00		
569													
570	SAL - HS SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,000.00	\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Sped	Hanover High School
571	SAL - HS SPED TEACHER ASSTS OTHER Total					\$ 1,000.00				\$ 1,000.00	\$ -		
572													
573			Hanover High School Sped Salary/Non FTE Total			\$ 1,000.00				\$ 1,000.00	\$ -		
574													
575			HIGH SCHOOL GRAND TOTAL			\$ 773,007.12				\$ 784,495.62	\$ 11,488.50		
576													
577													
578	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	New Copier Contract	12	\$ 1,437.78	\$ 17,253.36	12	\$ 1,437.78		\$ 17,253.36	\$ -	Regular	Hanover Middle School
579	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4	\$ 3,500.00	\$ 14,000.00	4	\$ 3,500.00		\$ 14,000.00	\$ -	Regular	Hanover Middle School
580	EXP - MS CONT SRVCS MAINT EQUIP Total					\$ 31,253.00				\$ 31,253.00	\$ -		
581													
582			Hanover Middle School Contracted Services Total			\$ 31,253.00				\$ 31,253.00	\$ -		
583													
584	EXP - MS FIXED ASSETS	Equipment	Classroom Furniture	1	\$ 10,000.00	\$ 10,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	Hanover Middle School
585	EXP - MS FIXED ASSETS Total					\$ 10,000.00				\$ 10,000.00	\$ -		
586													
587			Hanover Middle School Equipment Total			\$ 10,000.00				\$ 10,000.00	\$ -		
588													
589	SAL - MS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 52,000.00	\$ 52,000.00	1.00	\$ 52,000.00		\$ 52,000.00	\$ -	Regular	Hanover Middle School
590	SAL - MS DAILY SUBS Total					\$ 52,000.00				\$ 52,000.00	\$ -		
591	SAL - MS GUIDANCE SECS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00	\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Hanover Middle School
592	SAL - MS GUIDANCE SECS OTHER Total					\$ 300.00				\$ 300.00	\$ -		
593	SAL - MS OTHER NURSES	Salary	Daily Sub Pay for Nurse Coverage	1.00	\$ 3,000.00	\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
594	SAL - MS OTHER NURSES Total					\$ 3,000.00				\$ 3,000.00	\$ -		

Expenses FY 2023 Proposed Budget													
Line Item Description	Salary/Non-Salary	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Adjusted Sept, 2021	FY '23 Qty	FY '23 Cost	FY '23 Ship	Expenses FY '23 Budget	Difference	Sped/Gen Ed	School or Department
595	SAL - MS SECRETARIES OTHER	Salary	1.00	\$ 900.00		\$ 900.00	1.00	\$ 900.00		\$ 900.00	\$ -	Regular	Hanover Middle School
596	SAL - MS SECRETARIES OTHER Total					\$ 900.00				\$ 900.00	\$ -		
597	SAL - MS STIPENDS TEACHER	Salary	4	\$416.96		\$ 1,667.84	4	\$416.96		\$ 1,667.84	\$ -	Regular	Hanover Middle School
598	SAL - MS STIPENDS TEACHER	Salary	4	\$474.43		\$ 1,897.72	4	\$474.43		\$ 1,897.72	\$ -	Regular	Hanover Middle School
599	SAL - MS STIPENDS TEACHER	Salary	1	\$200.00		\$ 200.00	1	\$200.00		\$ 200.00	\$ -	Regular	Hanover Middle School
600	SAL - MS STIPENDS TEACHER Total					\$ 3,766.00				\$ 3,766.00	\$ -		
601	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 1,229.00		\$ 1,229.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ -	Regular	Hanover Middle School
602	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 1,229.00		\$ 1,229.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ -	Regular	Hanover Middle School
603	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
604	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 1,916.00		\$ 1,916.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ -	Regular	Hanover Middle School
605	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 1,916.00		\$ 1,916.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ -	Regular	Hanover Middle School
606	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 1,701.00		\$ 1,701.00	1.00	\$ 1,701.00		\$ 1,701.00	\$ -	Regular	Hanover Middle School
607	SAL - MS STUDENT BODY ACTIVITIES	Salary	4.00	\$ 789.00		\$ 3,156.00	4.00	\$ 789.00		\$ 3,156.00	\$ -	Regular	Hanover Middle School
608	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
609	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
610	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 2,044.00		\$ 2,044.00	1.00	\$ 2,044.00		\$ 2,044.00	\$ -	Regular	Hanover Middle School
611	SAL - MS STUDENT BODY ACTIVITIES	Salary	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
612	SAL - MS STUDENT BODY ACTIVITIES Total					\$ 16,263.00				\$ 16,263.00	\$ -		
613											\$ -		
614		Hanover Middle School Reg Ed Salary/Non FTE Total				\$ 76,229.00				\$ 76,229.00	\$ -		
615											\$ -		
616	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 10,000.00		\$ 8,800.00	1	\$ 10,000.00		\$ 8,800.00	\$ -	Regular	Hanover Middle School
617	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
618	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover Middle School
619	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 100.00		\$ 100.00	1	\$ 100.00		\$ 100.00	\$ -	Regular	Hanover Middle School
620	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 7,000.00		\$ 7,000.00	1	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Hanover Middle School
621	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 2,020.00		\$ 2,020.00	1	\$ 2,020.00		\$ 2,020.00	\$ -	Regular	Hanover Middle School
622	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 1,440.00		\$ 1,440.00	1	\$ 1,440.00		\$ 1,440.00	\$ -	Regular	Hanover Middle School
623	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 299.00		\$ 299.00	1	\$ 299.00		\$ 299.00	\$ -	Regular	Hanover Middle School
624	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 199.00		\$ 199.00	1	\$ 199.00		\$ 199.00	\$ -	Regular	Hanover Middle School
625	EXP - MS GENERAL SUPPLIES	Supplies and Materials	200	\$ 24.00		\$ 4,800.00	200	\$ 24.00		\$ 4,800.00	\$ -	Regular	Hanover Middle School
626	EXP - MS GENERAL SUPPLIES	Supplies and Materials	4	\$ 1,000.00		\$ 4,000.00	4	\$ 1,000.00		\$ 4,000.00	\$ -	Regular	Hanover Middle School
627	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 1,200.00		\$ 1,200.00	1	\$ 1,200.00		\$ 1,200.00	\$ -	Regular	Hanover Middle School
628	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 700.00		\$ 700.00	1	\$ 700.00		\$ 700.00	\$ -	Regular	Hanover Middle School
629	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 5,000.00	\$ -	\$ 5,000.00	1	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Hanover Middle School
630	EXP - MS GENERAL SUPPLIES	Supplies and Materials	30	\$ 10.00		\$ 300.00	30	\$ 10.00		\$ 300.00	\$ -	Regular	Hanover Middle School
631	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 550.00		\$ 550.00	1	\$ 550.00		\$ 550.00	\$ -	Regular	Hanover Middle School
632	EXP - MS GENERAL SUPPLIES	Supplies and Materials	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
633	EXP - MS GENERAL SUPPLIES Total					\$ 42,908.00				\$ 42,908.00	\$ -		
634	EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials	1	\$1,075.00		\$ 1,075.00	1	\$1,075.00		\$ 1,075.00	\$ -	Regular	Hanover Middle School
635	EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials	1	\$2,625.00		\$ 2,625.00	1	\$2,625.00		\$ 2,625.00	\$ -	Regular	Hanover Middle School
636	EXP - MS LIBRARY MATRLS FOR LIB-CLA Total					\$ 3,700.00				\$ 3,700.00	\$ -		
637	EXP - MS OTHER INSTR SRVCS FIELD TR	Supplies and Materials	1	\$1,300.00		\$ 1,300.00	1	\$1,300.00		\$ 1,300.00	\$ -	Regular	Hanover Middle School
638	EXP - MS OTHER INSTR SRVCS FIELD TR Total					\$ 1,300.00				\$ 1,300.00	\$ -		
639	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	1	\$10,000.00		\$ 10,000.00	1	\$10,000.00		\$ 10,000.00	\$ -		
640	EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total					\$ 10,000.00				\$ 10,000.00	\$ -		
641											\$ -		
642		Hanover Middle School Supply and Materials Total				\$ 57,908.00				\$ 57,908.00	\$ -		
643											\$ -		
644	SAL - MS SPED TEACHER ASSTS OTHER	Salary	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -	Sped	Hanover Middle School
645	SAL - MS SPED TEACHER ASSTS OTHER Total					\$ 600.00				\$ 600.00	\$ -		
646											\$ -		
647		Hanover Middle School Sped Salary/Non FTE Total				\$ 600.00				\$ 600.00	\$ -		
648											\$ -		
649		MIDDLE SCHOOL GRAND TOTAL				\$ 175,990.00				\$ 175,990.00	\$ -		
650											\$ -		
651											\$ -		
652	EXP - SC SUPPLIES	Supplies and Materials	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	School Committee
653	EXP - SC SUPPLIES Total					\$ 2,000.00				\$ 2,000.00	\$ -		
654											\$ -		
655		School Committee Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
656											\$ -		
657											\$ -		
658		Grand Total ALL				\$ 6,580,607.00				\$ 6,960,384.00	\$ 379,777.00		