

## Hanover Public Schools

**Matthew Ferron**  
*Superintendent of Schools*



**Michael Oates**  
*Director of Student Services*

**Deborah St. Ives**  
*Assistant Superintendent  
for Curriculum & Instruction*

**Thomas Raab, Ed.D.**  
*Assistant Superintendent  
for Business & Finance*

### MEMORANDUM

To: Hanover School Committee  
From: Thomas R. Raab, Assistant Superintendent for Business and Finance  
Cc: Matthew A. Ferron, Superintendent of Schools  
Re: FY 2022 Budget Transfer Request  
Date: September 22, 2021

Please find proposed budget transfers attached. Since the operating budget was approved in March, administration has been working hard to fully staff the School Department for a successful return to school in September. The bulk of the proposed budget transfers fall into four categories; contract settlements with the HTA and members of the administrative staff, personnel transfers between buildings, resignations, and unanticipated special education tuitions as well as new salaried positions for professional staff and support staff due to the needs of IEPs. In order to maximize efficiency and funding, we accommodate unanticipated needs through building transfers first and then add staff as necessary in Special Education after the transfers are complete.

#### **Contract Settlements**

The new three year HTA contract (FY 2022-2024) was ratified and approved at the beginning of June. In anticipation of the new contract, we reserved \$400,000 in undesignated funding into the teacher lines of the FY 2022 budget to cover the potential COLA costs. In addition, many teachers earned “lane changes” by advancing from one column to another on the salary scale thus using the \$75,000 set aside for this purpose in the expenses. The transfer requests also distribute the \$143,463 reserved for administrative increases to the appropriate lines in the budget as a result of settled negotiations with administrators.

#### **Building Transfers**

We have had some staff transfer among buildings as result of resignations and IEP needs of students as they move from one building to another which might be a little confusing when looking at the total change in a particular budget line or building. It is important to take a system wide approach when analyzing the salary changes in a particular building. When staff move from one building to another, their salaries are also transferred. Often, the replacement staff is hired at a more entry level rate. When looking at the per building changes on the salary spreadsheet, one might notice, for example, that Center School is down \$76,717 and Cedar is up \$139,764 OR the Middle School is down \$91,626 and the high school is up \$203,193; this is primarily a result of staff transfers and the salaries going with those staff members. All of the buildings are properly staffed based on the enrollment needs of the classes as well as the IEP needs of Special Education students. There have also been a few resignations over the summer from support staff and teaching positions. When possible these were filled with a more entry level salary allowing for some savings across the board which is reflected in the building totals.

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## Unanticipated Special Education Expenses

Over the summer we also had some additional Special Education tuitions as well as salaries for both professional staff and support staff. These additional expenses are often a result of unanticipated move ins or IEP needs that have emerged since the budget was approved in March. We are keenly aware of the recovery needs both academic and social emotional of our most vulnerable Special Education students as we begin the school year. Special Education staffing has increased to accommodate these needs at all levels.

Taken together these additional expenses in both salaries and tuitions resulted in \$400,207 needed above and beyond our FY 22 budget allocation of \$31,521,915. The chart of page 5 of 5 of the transfer request spreadsheet demonstrates how I am recommending we close the gap and is reprinted below for ease of reference. Our FY 22 Circuit Breaker amount hasn't been published online yet, but it will certainly be in excess of \$600,000 so I adjusted the budget offset from \$550,000 to \$600,000. In addition, our FY 2021 Circuit Breaker carryover is \$125,862 adding funds to close the gap. The carryover is higher than anticipated in June as we've been able to charge COVID related expenses in FY 2021 to FEMA and ARPA, thus allowing for a higher rollover amount. We will also realize a little more in 240 Grant funding in the amount of \$2,554. Finally, and as a last resort, I am earmarking \$221,791 of the \$560,000 available in the Special Education Reserve account for this purpose leaving \$338,209 available for future unanticipated Special Education costs.

Category	FY 2022 Approved	FY 2022 Requested	Difference
Salaries	\$ 26,176,563.00	\$ 26,489,379.00	\$ 312,816.00
Expenses	6,349,753.00	6,580,607.00	\$ 230,854.00
Negotiations COLA	143,463.00	-	(143,463.00)
Less Circuit Breaker	(550,000.00)	(600,000.00)	(50,000.00)
Less FY 21 Circuit Breaker Carryover		(125,862.00)	(125,862.00)
SPED 240 Grant Offset	(597,864.00)	(600,418.00)	(2,554.00)
Less Special Education Reserve ATM		(221,791.00)	(221,791.00)
<b>Grand Total</b>	<b>\$ 31,521,915.00</b>	<b>\$ 31,521,915.00</b>	<b>\$ -</b>

These transfer requests position the School Department well to finish FY 2022 strong and be well positioned for the FY 2023 budget discussions. I respectfully request a vote this evening to make the transfers as requested effective immediately. Please do not hesitate to contact me if you have any questions.

Hanover Public Schools FY 2022 Budget Transfer Request September 22, 2021					
Account Number	Account Name	FY '22 Budget March 2021	FY '22 Budget Adj. Sept. 22, 2021	Difference	Notes
<b>SALARIES</b>					
01-32-310-2210-01-0011	SAL - CD PRINCIPAL Total	\$ 224,000.00	\$ 210,800.00	\$ (13,200.00)	Contract Settlement
01-32-310-2210-02-0011	SAL - CD SECRETARIES Total	\$ 109,746.00	\$ 109,746.00	\$ -	Contract Settlement
01-32-310-2305-01-0011	SAL - CD TEACHER Total	\$ 1,463,641.00	\$ 1,550,354.00	\$ 86,713.00	HTA Contract Settlement and Salary Lane Changes per CBA
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER Total	\$ 504,111.00	\$ 535,200.00	\$ 31,089.00	HTA Contract Settlement
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS Total	\$ 114,797.00	\$ 119,812.00	\$ 5,015.00	Update to 35 Hours per week
01-32-310-2340-01-0011	SAL - CD LIBRARIAN Total	\$ 26,539.00	\$ 53,715.00	\$ 27,176.00	switch from .6FTE to 1.0FTE
01-32-310-2710-01-0011	SAL - CD COUNSELOR Total	\$ 96,358.00	\$ 98,526.00	\$ 2,168.00	HTA Contract Settlement
01-32-310-3200-03-0011	SAL - CD NURSES Total	\$ 75,337.00	\$ 77,032.00	\$ 1,695.00	HTA Contract Settlement
01-32-320-2305-01-0011	SAL - CD SPED TEACHER Total	\$ 795,790.00	\$ 805,546.00	\$ 9,756.00	HTA Contract Settlement and Salary Lane Changes per CBA
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER Total	\$ 182,941.00	\$ 159,676.00	\$ (23,265.00)	Personnel changes
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER Total	\$ 104,293.00	\$ 107,663.00	\$ 3,370.00	HTA Contract Settlement
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS Total	\$ 49,998.00	\$ 52,031.00	\$ 2,033.00	Increase in pre K hours for paras
01-32-320-2330-03-0016	SAL - CD SPED TUTORS Total	\$ 176,115.00	\$ 182,277.00	\$ 6,162.00	Additional hours
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST Total	\$ 46,777.00	\$ 47,829.00	\$ 1,052.00	HTA Contract Settlement
01-33-310-2210-01-0011	SAL - CN PRINCIPAL Total	\$ 229,516.00	\$ 239,501.00	\$ 9,985.00	Contract Settlements
01-33-310-2210-02-0011	SAL - CN SECRETARIES Total	\$ 100,036.00	\$ 100,036.00	\$ -	No Change
01-33-310-2305-01-0011	SAL - CN TEACHER Total	\$ 3,101,663.00	\$ 3,000,853.00	\$ (100,810.00)	Veteran Staff to Cedar and HMS; LTS replacements
01-33-310-2340-01-0011	SAL - CN LIBRARIAN Total	\$ 47,248.00	\$ 48,311.00	\$ 1,063.00	HTA Contract Settlement
01-33-310-2710-01-0011	SAL - CN COUNSELOR Total	\$ 76,307.00	\$ 63,442.00	\$ (12,865.00)	Resignation and Replacement
01-33-310-3200-03-0011	SAL - CN NURSE Total	\$ 82,322.00	\$ 84,174.00	\$ 1,852.00	HTA Contract Settlement
01-33-320-2305-01-0011	SAL - CN SPED TEACHER Total	\$ 998,338.00	\$ 972,872.00	\$ (25,466.00)	HTA Contract Settlement and new hires
01-33-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	\$ 94,050.00	\$ 105,000.00	\$ 10,950.00	Contract Settlement
01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER Total	\$ 91,115.00	\$ 93,165.00	\$ 2,050.00	HTA Contract Settlement
01-33-320-2330-03-0016	SAL - CN SPED TUTORS Total	\$ 273,651.00	\$ 309,122.00	\$ 35,471.00	Additional hours and positions needed for IEPs
01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST Total	\$ 46,777.00	\$ 47,830.00	\$ 1,053.00	HTA Contract Settlement
01-33-310-1210-01-0011	SAL - ADM SUPERINTENDENT Total	\$ 187,464.00	\$ 202,461.00	\$ 14,997.00	Contract Settlement
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE Total	\$ 55,000.00	\$ 57,750.00	\$ 2,750.00	Contract Settlement
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER Total	\$ 142,232.00	\$ 140,000.00	\$ (2,232.00)	New Business Manager
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES Total	\$ 46,758.00	\$ 55,000.00	\$ 8,242.00	Contract Settlement
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES Total	\$ 111,434.00	\$ 117,089.00	\$ 5,655.00	Contract Settlements

Hanover Public Schools FY 2022 Budget Transfer Request September 22, 2021					
Account Number	Account Name	FY '22 Budget March 2021	FY '22 Budget Adj. Sept. 22, 2021	Difference	Notes
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR Total	\$ 128,437.00	\$ 140,000.00	\$ 11,563.00	Contract Settlement
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES Total	\$ 19,526.00	\$ 22,126.00	\$ 2,600.00	Contract Settlement
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR Total	\$ 110,000.00	\$ 113,850.00	\$ 3,850.00	Contract Settlement
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF Total	\$ 279,009.00	\$ 310,018.00	\$ 31,009.00	Contract Settlements
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS Total	\$ 15,600.00	\$ 15,600.00	\$ -	No Change
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	\$ 145,000.00	\$ 170,000.00	\$ 25,000.00	Contract Settlement
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS Total	\$ 217,865.00	\$ 225,945.00	\$ 8,080.00	Contract Settlements per HTA and Contract
01-39-310-3200-03-0015	SAL - SW NURSES OTHER Total	\$ 32,668.00	\$ 46,000.00	\$ 13,332.00	Contract Settlement
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	\$ 5,671.00	\$ 5,799.00	\$ 128.00	HTA Contract Settlement
01-39-320-2330-03-0016	SAL - SW SPED TUTORS Total	\$ 100,000.00	\$ 100,000.00	\$ -	No Change
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER Total	\$ 279,529.00	\$ 292,757.00	\$ 13,228.00	HTA Contract Settlement
01-39-310-3400-03-0011	SAL- SW FOOD SERVICES	\$ 20,000.00	\$ 20,000.00	\$ -	No Change
01-36-310-2210-01-0011	SAL - HS PRINCIPAL Total	\$ 237,365.00	\$ 251,664.00	\$ 14,299.00	Contract Settlements
01-36-310-2210-02-0011	SAL - HS SECRETARIES Total	\$ 184,542.00	\$ 184,542.00	\$ -	No Change
01-36-310-2305-01-0011	SAL - HS TEACHER Total	\$ 4,889,445.00	\$ 4,900,826.00	\$ 11,381.00	HTA Contract Settlement and new hires
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS Total	\$ 41,226.00	\$ 42,154.00	\$ 928.00	HTA Contract Settlement
01-36-310-2340-01-0011	SAL - HS LIBRARIAN Total	\$ 102,297.00	\$ 104,599.00	\$ 2,302.00	HTA Contract Settlement and new hire
01-36-310-2710-01-0011	SAL - HS COUNSELOR Total	\$ 455,009.00	\$ 436,828.00	\$ (18,181.00)	HTA Contract Settlement
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES Total	\$ 53,448.00	\$ 53,448.00	\$ -	No Change
01-36-310-3200-03-0011	SAL - HS NURSES Total	\$ 83,091.00	\$ 84,961.00	\$ 1,870.00	HTA Contract Settlement
01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER Total	\$ 50,000.00	\$ 51,750.00	\$ 1,750.00	Contract Settlement
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR Total	\$ 106,429.00	\$ 110,155.00	\$ 3,726.00	Contract Settlement
01-36-320-2305-01-0011	SAL - HS SPED TEACHER Total	\$ 871,935.00	\$ 1,012,042.00	\$ 140,107.00	Additional Position from HMS per IEPS and HTA Contract Settlement
01-36-320-2315-01-0016	SAL - HS SPED ADMINISTRATOR Total	\$ 101,500.00	\$ 105,053.00	\$ 3,553.00	Contract Settlement
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS Total	\$ 220,130.00	\$ 362,197.00	\$ 142,067.00	ABA positions converted to paraprofessionals
01-36-320-2330-03-0016	SAL - HS SPED TUTORS Total	\$ 180,196.00	\$ 77,178.00	\$ (103,018.00)	ABA positions converted to paraprofessionals
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST Total	\$ 107,060.00	\$ 109,469.00	\$ 2,409.00	HTA Contract Settlement
01-35-310-2210-01-0011	SAL - MS PRINCIPAL Total	\$ 232,830.00	\$ 242,929.00	\$ 10,099.00	Contract Settlement
01-35-310-2210-02-0011	SAL - MS SECRETARIES Total	\$ 149,025.00	\$ 149,025.00	\$ -	No Change

Hanover Public Schools FY 2022 Budget Transfer Request September 22, 2021					
Account Number	Account Name	FY '22 Budget March 2021	FY '22 Budget Adj. Sept. 22, 2021	Difference	Notes
01-35-310-2305-01-0011	SAL - MS TEACHER Total	\$ 4,497,445.00	\$ 4,417,804.00	\$ (79,641.00)	HTA Contract Settlement and position corrected to Special Education
01-35-310-2340-01-0011	SAL - MS LIBRARIAN Total	\$ 99,317.00	\$ 101,552.00	\$ 2,235.00	HTA Contract Settlement
01-35-310-2710-01-0011	SAL - MS COUNSELOR Total	\$ 265,050.00	\$ 271,013.00	\$ 5,963.00	HTA Contract Settlement
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES Total	\$ 50,782.00	\$ 50,782.00	\$ -	No Change
01-35-310-3200-03-0011	SAL - MS NURSES Total	\$ 73,142.00	\$ 74,788.00	\$ 1,646.00	HTA Contract Settlement
01-35-320-2305-01-0011	SAL - MS SPED TEACHER Total	\$ 1,293,071.00	\$ 1,316,098.00	\$ 23,027.00	Correction from Reg Ed; HTA Contract Settlement
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR Total	\$ 105,000.00	\$ 108,675.00	\$ 3,675.00	Contract Settlement
01-36-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS Total	\$ 191,761.00	\$ 216,040.00	\$ 24,279.00	Additional Position per IEPs
01-35-320-2330-03-0016	SAL - MS SPED TUTORS Total	\$ 434,192.00	\$ 349,177.00	\$ (85,015.00)	Positions moved to teacher and para lines
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST Total	\$ 93,616.00	\$ 95,722.00	\$ 2,106.00	HTA Contract Settlement
	<b>SUBTOTAL SALARIES</b>	<b>\$ 26,176,563.00</b>	<b>\$ 26,489,379.00</b>	<b>\$ 312,816.00</b>	
Expense Summaries					
Summary	Cedar Contracted Services	\$ 12,441.00	\$ 12,441.00	\$ -	No Change
Summary	Cedar School Equipment	\$ 3,100.00	\$ 3,100.00	\$ -	No Change
Summary	Cedar School Reg Ed Salary Non FTE	\$ 50,400.00	\$ 50,400.00	\$ -	No Change
Summary	Cedar Supplies and Materials	\$ 62,876.00	\$ 62,876.00	\$ -	No Change
Summary	Cedar School SpEd Salary Non FTE	\$ 7,785.00	\$ 7,785.00	\$ -	No Change
Summary	Center Contract Services	\$ 20,919.00	\$ 20,919.00	\$ -	No Change
Summary	Center School Equipment	\$ 3,000.00	\$ 3,000.00	\$ -	No Change
Summary	Center School Reg Ed Salary Non FTE	\$ 52,289.00	\$ 52,289.00	\$ -	No Change
Summary	Center Supplies and Materials	\$ 81,130.00	\$ 81,130.00	\$ -	No Change
Summary	Central Admin Contract Services	\$ 60,312.00	\$ 60,312.00	\$ -	No Change
Summary	Central Admin Professional Dev.	\$ 8,000.00	\$ 8,000.00	\$ -	No Change
Summary	Central Admin Reg Ed Salary Non FTE	\$ 7,000.00	\$ 15,000.00	\$ 8,000.00	Contract Settlement
Summary	Central Admin Supplies and Materials	\$ 11,500.00	\$ 11,500.00	\$ -	No Change
Summary	Central Admin SpEd Contracted Services	\$ 25,000.00	\$ 25,000.00	\$ -	No Change
Summary	Central Admin SpEd Supplies and Materials	\$ 2,000.00	\$ 2,000.00	\$ -	No Change
01-39-310-1450-04-0022	EXP - SW CONTRACTED SERVICES TECHNOLOGY SCHOOL Total	\$ 211,557.00	\$ 211,557.00	\$ -	No Change
01-39-310-1450-04-0025	EXP - SW CONTRACTED SERVICES TECHNOLOGY TOWN Total	\$ 442,206.00	\$ 442,206.00	\$ -	No Change
01-39-310-3600-04-0021	EXP - SW CONTRACTED SRVCS POLICE/FI Total	\$ 5,000.00	\$ 5,000.00	\$ -	No Change
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER SERVICE Total	\$ 1,750.00	\$ 1,750.00	\$ -	No Change
01-39-310-5200-06-0021	EXP - SW INSURANCE Total	\$ 17,038.00	\$ 17,038.00	\$ -	No Change
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES Total	\$ 3,000.00	\$ 3,000.00	\$ -	No Change

Hanover Public Schools FY 2022 Budget Transfer Request September 22, 2021					
Account Number	Account Name	FY '22 Budget March 2021	FY '22 Budget Adj. Sept. 22, 2021	Difference	Notes
01-39-310-3300-04-0021	EXP - SW TRANSPORTATION Total	\$ 1,201,707.00	\$ 1,201,707.00	\$ -	No Change
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSE Total	\$ 159,778.00	\$ 159,778.00	\$ -	No Change
01-39-310-2455-05-0021	EXP - SW INSTRUCTIONAL SOFTWARE Total	\$ 79,380.00	\$ 79,380.00	\$ -	FY 20 Pricing
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP Total	\$ 20,000.00	\$ 20,000.00	\$ -	No Change
01-39-310-2357-06-0025	EXP - SW COURSE REIMBURSEMENT TEACH Total	\$ 40,000.00	\$ 40,000.00	\$ -	No Change
01-39-310-2357-06-0027	EXP - SW DUES Total	\$ 20,000.00	\$ 20,000.00	\$ -	No Change
01-39-310-2357-06-0022	EXP - SW STAFF PD/CONF/EXP Total	\$ 119,950.00	\$ 119,950.00	\$ -	No Change
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER Total	\$ 2,000.00	\$ 2,000.00	\$ -	No Change
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING Total	\$ 10,453.00	\$ 10,453.00	\$ -	No Change
01-39-310-2357-03-0018	SAL - SW MENTORING Total	\$ 8,105.00	\$ 8,105.00	\$ -	No Change
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK Total	\$ 75,000.00	\$ -	\$ (75,000.00)	Support Lane Changes and Known LTS
01-35-310-2210-01-0015	SAL - MS OTHER PRINCIPAL	\$ 7,500.00	\$ 7,500.00	\$ -	No Change
Summary	District Wide Supplies and Materials	\$ 14,500.00	\$ 14,500.00	\$ -	No Change
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL SERVICES Total	\$ 5,000.00	\$ 5,000.00	\$ -	No Change
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED SERVICES Total	\$ 140,404.00	\$ 140,404.00	\$ -	No Change
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED TUTORING S Total	\$ 60,000.00	\$ 60,000.00	\$ -	No Change
01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED SRV Total	\$ 465,000.00	\$ 465,000.00	\$ -	No Change
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES Total	\$ 24,500.00	\$ 24,500.00	\$ -	No Change
	EXP - SW SPED COLLABORATIVE PROGRAM	\$ 48,042.00	\$ 48,042.00	\$ -	No Change
01-39-320-9300-09-0021	EXP - SW SPED DAY PROGRAM Total	\$ 719,990.00	\$ 1,089,687.00	\$ 369,697.00	IEP Settlements and price adjustments
01-39-320-9100-09-0025	EXP - SW SPED NON-MEMB COLLAB & MA Total	\$ 902,872.00	\$ 781,991.00	\$ (120,881.00)	IEP Settlements and price adjustments
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM Total	\$ 227,000.00	\$ 235,310.00	\$ 8,310.00	IEP Settlements and price adjustments
Summary	High School Contracted Services	\$ 60,026.00	\$ 60,026.00	\$ -	No Change
Summary	High School Equipment	\$ 36,789.00	\$ 36,789.00	\$ -	No Change
Summary	High School Reg Ed Salary Non FTE	\$ 379,289.00	\$ 397,017.00	\$ 17,728.00	HTA Contract Settlement
Summary	High School Supplies and Materials	\$ 117,175.00	\$ 117,175.00	\$ -	No Change
Summary	High School Vocational Tuitions	\$ 138,000.00	\$ 161,000.00	\$ 23,000.00	one additional tuition
Summary	High School SpEd Salary Non FTE	\$ 1,000.00	\$ 1,000.00	\$ -	No Change
Summary	Middle School Contracted Services	\$ 31,253.00	\$ 31,253.00	\$ -	No Change
Summary	Middle School Equipment	\$ 10,000.00	\$ 10,000.00	\$ -	No Change
Summary	Middle School Reg Ed Salary Non FTE	\$ 76,229.00	\$ 76,229.00	\$ -	No Change
Summary	Middle School Supplies and Materials	\$ 57,908.00	\$ 57,908.00	\$ -	No Change
Summary	Middle School SpEd Salary Non FTE	\$ 600.00	\$ 600.00	\$ -	No Change
Summary	School Committee Supplies and Materials	\$ 2,000.00	\$ 2,000.00	\$ -	No Change
	Expense SubTotal	\$ 6,349,753.00	\$ 6,580,607.00	\$ 230,854.00	

**Hanover Public Schools FY 2022 Budget Transfer Request September 22, 2021**

<b>Account Number</b>	<b>Account Name</b>	<b>FY '22 Budget March 2021</b>	<b>FY '22 Budget Adj. Sept. 22, 2021</b>	<b>Difference</b>	<b>Notes</b>
	Salaries	\$ 26,176,563.00	\$ 26,489,379.00	\$ 312,816.00	
	Expenses	\$ 6,349,753.00	\$ 6,580,607.00	\$ 230,854.00	
	Negotiations COLA	\$ 143,463.00	\$ -	\$ (143,463.00)	
	Less Circuit Breaker	\$ (550,000.00)	\$ (600,000.00)	\$ (50,000.00)	
	Less FY 21 Circuit Breaker Carryover		\$ (125,862.00)	\$ (125,862.00)	
	SPED 240 Grant Offset	\$ (597,864.00)	\$ (600,418.00)	\$ (2,554.00)	
	Less Special Education Reserve ATM		\$ (221,791.00)	\$ (221,791.00)	
	<b>Grand Total</b>	<b>\$ 31,521,915.00</b>	<b>\$ 31,521,915.00</b>	<b>\$ -</b>	

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
3	01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	\$ 128,000.00	1.00	\$ 110,000.00	\$ (18,000.00)	Principal	Cedar School	Regular	Operating
4	01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	\$ 96,000.00	1.00	\$ 100,800.00	\$ 4,800.00	Assistant Principal	Cedar School	Regular	Operating
5		<b>SAL - CD PRINCIPAL Total</b>	<b>2.00</b>	<b>\$ 224,000.00</b>	<b>2.00</b>	<b>\$ 210,800.00</b>	<b>\$ (13,200.00)</b>				
6	01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	\$ 54,873.13	0.96	\$ 54,873.13	\$ -	Administrative Assistant	Cedar School	Regular	Operating
7	01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	\$ 54,873.13	0.96	\$ 54,873.13	\$ -	Administrative Assistant	Cedar School	Regular	Operating
8		<b>SAL - CD SECRETARIES Total</b>	<b>1.92</b>	<b>\$ 109,746.00</b>	<b>1.92</b>	<b>\$ 109,746.00</b>	<b>\$ -</b>				
9	01-32-310-2305-01-0011	SAL - CD TEACHER	0.60	\$ 54,669.00	0.60	\$ 55,899.00	\$ 1,230.00	Art	Cedar School	Regular	Operating
10	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Grade 1	Cedar School	Regular	Operating
11	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 107,600.00	1.00	\$ 110,021.00	\$ 2,421.00	Grade 1	Cedar School	Regular	Operating
12	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 102,297.00	1.00	\$ 104,599.00	\$ 2,302.00	Grade 1	Cedar School	Regular	Operating
13	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Grade 1	Cedar School	Regular	Operating
14	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Grade 1	Cedar School	Regular	Operating
15	01-32-310-2305-01-0011	SAL - CD TEACHER	0.40	\$ 30,000.00	1.00	\$ 109,001.00	\$ 79,001.00	Grade 1	Cedar School	Regular	Operating
16	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Grade 1	Cedar School	Regular	Operating
17	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 1	Cedar School	Regular	Operating
18	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 99,317.00	1.00	\$ 101,552.00	\$ 2,235.00	Grade 1	Cedar School	Regular	Operating
19	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 1	Cedar School	Regular	Operating
20	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,403.00	\$ 1,571.00	Music	Cedar School	Regular	Operating
21	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 109,676.00	1.00	\$ 112,144.00	\$ 2,468.00	Physical Education	Cedar School	Regular	Operating
22	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Reading	Cedar School	Regular	Operating
23	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 104,293.00	1.00	\$ 106,640.00	\$ 2,347.00	Reading	Cedar School	Regular	Operating
24	01-32-310-2305-01-0011	SAL - CD TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations	Cedar School	Regular	Operating
25	01-32-310-2305-01-0011	SAL - CD TEACHER	0.30	\$ 26,538.50	0.50	\$ 53,715.00	\$ 27,176.50	Information Technology	Cedar School	Regular	Operating
26		<b>SAL - CD TEACHER Total</b>	<b>14.30</b>	<b>\$ 1,463,641.00</b>	<b>15.10</b>	<b>\$ 1,550,354.00</b>	<b>\$ 86,713.00</b>				
27	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 91,886.00	1.00	\$ 105,385.00	\$ 13,499.00	Kindergarten Teacher	Cedar School	Regular	Operating
28	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.17	\$ 17,066.00	0.00	\$ -	\$ (17,066.00)	Kindergarten Teacher	Cedar School	Regular	Operating
29	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.80	\$ 94,496.00	1.00	\$ 96,622.00	\$ 2,126.00	Kindergarten Teacher	Cedar School	Regular	Operating
30	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Kindergarten Teacher	Cedar School	Regular	Operating
31	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 106,602.00	1.00	\$ 109,001.00	\$ 2,399.00	Kindergarten Teacher	Cedar School	Regular	Operating
32	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.25	\$ 26,419.50	0.27	\$ 28,798.00	\$ 2,378.50	Kindergarten Teacher	Cedar School	Regular	Operating
33	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER			0.60	\$ 36,486.00	\$ 36,486.00	Kindergarten Teacher	Cedar School	Regular	Operating
34	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.60	\$ 63,040.00	0.60	\$ 51,953.00	\$ (11,087.00)	Kindergarten Teacher	Cedar School	Regular	Operating
35		<b>SAL - CD KINDERGARTEN TEACHER Total</b>	<b>4.82</b>	<b>\$ 504,111.00</b>	<b>5.47</b>	<b>\$ 535,200.00</b>	<b>\$ 31,089.00</b>				
36	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.83	\$ 28,503.82	0.88	\$ 30,231.32	\$ 1,727.50	Kindergarten Paraprofessional	Cedar School	Regular	Operating
37	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.83	\$ 28,503.82	0.88	\$ 30,231.32	\$ 1,727.50	Kindergarten Paraprofessional	Cedar School	Regular	Operating
38	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.48	\$ 14,770.24	0.50	\$ 14,770.24	\$ -	Kindergarten Paraprofessional	Cedar School	Regular	Operating
39	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.83	\$ 25,743.96	0.88	\$ 27,304.20	\$ 1,560.24	Kindergarten Paraprofessional	Cedar School	Regular	Operating
40	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.48	\$ 17,275.04	0.50	\$ 17,275.04	\$ -	Kindergarten Paraprofessional	Cedar School	Regular	Operating
41		<b>SAL - CD TEACHER ASSTS Total</b>	<b>3.45</b>	<b>\$ 114,797.00</b>	<b>3.64</b>	<b>\$ 119,812.00</b>	<b>\$ 5,015.00</b>				
42	01-32-310-2340-01-0011	SAL - CD LIBRARIAN	0.30	\$ 26,538.50	0.50	\$ 53,715.00	\$ 27,176.50	Library Media Specialist	Cedar School	Regular	Operating
43		<b>SAL - CD LIBRARIAN Total</b>	<b>0.30</b>	<b>\$ 26,539.00</b>	<b>0.50</b>	<b>\$ 53,715.00</b>	<b>\$ 27,176.00</b>				
44	01-32-310-2710-01-0011	SAL - CD COUNSELOR	1.00	\$ 96,358.00	1.00	\$ 98,526.00	\$ 2,168.00	Counselor	Cedar School	Sped	Operating
45		<b>SAL - CD COUNSELOR Total</b>	<b>1.00</b>	<b>\$ 96,358.00</b>	<b>1.00</b>	<b>\$ 98,526.00</b>	<b>\$ 2,168.00</b>				
46	01-32-310-3200-03-0011	SAL - CD NURSES	1.00	\$ 75,337.00	1.00	\$ 77,032.00	\$ 1,695.00	School Nurse	Cedar School	Regular	Operating
47		<b>SAL - CD NURSES Total</b>	<b>1.00</b>	<b>\$ 75,337.00</b>	<b>1.00</b>	<b>\$ 77,032.00</b>	<b>\$ 1,695.00</b>				
48	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
49	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 67,798.00	1.00	\$ 69,323.00	\$ 1,525.00	ASD	Cedar School	Sped	Operating
50	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.80	\$ 51,125.00	1.00	\$ 65,344.00	\$ 14,219.00	SLP	Cedar School	Sped	Operating
51	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 102,297.00	1.00	\$ 104,599.00	\$ 2,302.00	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
52	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 93,616.00	1.00	\$ 98,526.00	\$ 4,910.00	Special Education Teacher	Cedar School	Sped	Operating
53	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 90,888.00	1.00	\$ 92,933.00	\$ 2,045.00	SLP	Cedar School	Sped	Operating



	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
54	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 98,307.00	1.00	\$ 100,519.00	\$ 2,212.00	SLP	Cedar School	Sped	Operating
55	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.80	\$ 47,578.00	1.00	\$ 75,752.00	\$ 28,174.00	Kindergarten Sped	Cedar School	Sped	Operating
56	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations	Cedar School	Sped	Operating
57	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
58		<b>SAL - CD SPED TEACHER Total</b>	<b>8.60</b>	<b>\$ 795,790.00</b>	<b>9.00</b>	<b>\$ 805,546.00</b>	<b>\$ 9,756.00</b>				
59	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.65	\$ 52,291.00	0.67	\$ 54,059.00	\$ 1,768.00	Pre-K SpEd	Cedar School	Sped	Operating
60	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	1.00	\$ 74,085.00	0.80	\$ 47,231.00	\$ (26,854.00)	LTS Pre-K SpEd	Cedar School	Sped	Operating
61	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.69	\$ 56,565.00	0.71	\$ 58,386.00	\$ 1,821.00	Pre-K Sped	Cedar School	Sped	Operating
62		<b>SAL - CD SPED PRESCHOOL TEACHER Total</b>	<b>2.34</b>	<b>\$ 182,941.00</b>	<b>2.18</b>	<b>\$ 159,676.00</b>	<b>\$ (23,265.00)</b>				
63	01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER	1.00	\$ 104,293.00	1.00	\$ 107,663.00	\$ 3,370.00	Occupational Therapist	Cedar School	Sped	Operating
64		<b>SAL - CD SPED SPECIALIST TEACHER Total</b>	<b>1.00</b>	<b>\$ 104,293.00</b>	<b>1.00</b>	<b>\$ 107,663.00</b>	<b>\$ 3,370.00</b>				
65	01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.80	\$ 30,503.52	0.80	\$ 32,537.09	\$ 2,033.57	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	\$ 19,494.33	\$ -	Pre Kindergarten SpEd Para	Cedar School	Sped	Operating
67		<b>SAL - CD SPED TEACHER ASSTS Total</b>	<b>1.45</b>	<b>\$ 49,998.00</b>	<b>1.45</b>	<b>\$ 52,031.00</b>	<b>\$ 2,033.00</b>				
68	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 14,186.16	0.88	\$ 14,508.24	\$ 322.08	ABA TUTOR	Cedar School	Sped	Operating
69	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 22,948.20	0.88	\$ 24,339.00	\$ 1,390.80	ABA TUTOR	Cedar School	Sped	Operating
70	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 27,151.34	0.88	\$ 28,796.88	\$ 1,645.54	ABA TUTOR	Cedar School	Sped	Operating
71	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 26,426.66	0.30	\$ 9,609.70	\$ (16,816.97)	ABA TUTOR	Cedar School	Sped	Operating
72	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 22,948.20	0.88	\$ 21,777.00	\$ (1,171.20)	ABA TUTOR	Cedar School	Sped	Operating
73	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.38	\$ 10,639.62	0.65	\$ 18,442.01	\$ 7,802.39	ABA TUTOR	Cedar School	Sped	Operating
74	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 23,407.16	0.38	\$ 10,639.62	\$ (12,767.54)	ABA TUTOR	Cedar School	Sped	Operating
75	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.00	\$ 5,000.00	0.00	\$ 5,000.00	\$ -	ABA Additional Hours	Cedar School	Sped	Operating
76	01-32-320-2330-03-0016	SAL - CD SPED TUTORS			0.88	\$ 24,339.00	\$ 24,339.00	ABA TUTOR	Cedar School	Sped	Operating
77	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 23,407.16	0.88	\$ 24,825.78	\$ 1,418.62	ABA TUTOR	Cedar School	Sped	Operating
78		<b>SAL - CD SPED TUTORS Total</b>	<b>6.19</b>	<b>\$ 176,115.00</b>	<b>6.61</b>	<b>\$ 182,277.00</b>	<b>\$ 6,162.00</b>				
79	01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	0.50	\$ 46,777.00	0.50	\$ 47,829.00	\$ 1,052.00	Psychologist	Cedar School	Sped	Operating
80		<b>SAL - CD SPED PSYCHOLOGIST Total</b>	<b>0.50</b>	<b>\$ 46,777.00</b>	<b>0.50</b>	<b>\$ 47,829.00</b>	<b>\$ 1,052.00</b>				
81											
82			<b>48.87</b>	<b>\$ 3,970,443.00</b>	<b>51.37</b>	<b>\$ 4,110,207.00</b>	<b>\$ 139,764.00</b>	<b>Cedar School Operating Salaries and FTE</b>			
83											
84	28-262-39-2021-5102-2305-01	Grant- Early Education	0.31	\$ 24,390.00	0.29	\$ 24,390.00	\$ -	Pre-K Sped	Center School	Sped	Grant
85		<b>Grant- Early Education Total</b>	<b>0.31</b>	<b>\$ 24,390.00</b>	<b>0.29</b>	<b>\$ 24,390.00</b>	<b>\$ -</b>				
86	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 35,823.22	0.88	\$ 37,994.32	\$ 2,171.10	Kindergarten Para FDK	Cedar School	Regular	Revolving
87	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 27,050.76	0.88	\$ 28,690.20	\$ 1,639.44	Kindergarten Para FDK	Cedar School	Regular	Revolving
88	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 29,209.36	0.88	\$ 30,979.62	\$ 1,770.26	Kindergarten Para FDK	Cedar School	Regular	Revolving
89	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 29,209.36	0.88	\$ 30,979.62	\$ 1,770.26	Kindergarten Para FDK	Cedar School	Regular	Revolving
90	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 35,823.22	0.50	\$ 15,602.40	\$ (20,220.82)	Kindergarten Para FDK	Cedar School	Regular	Revolving
91	29-323-32-2305-01-0011	Revolving- Kindegarten	0.60	\$ 34,644.00	0.88	\$ 25,208.12	\$ (9,435.88)	Kindergarten Para FDK	Cedar School	Regular	Revolving
92	29-323-32-2305-01-0011	Revolving- Kindegarten			0.88	\$ 24,339.00	\$ 24,339.00	Kindergarten ABA Tutor	Cedar School	Regular	Revolving
93	29-323-32-2305-01-0011	Revolving- Kindegarten	0.83	\$ 86,000.00	1.00	\$ 107,430.00	\$ 21,430.00	Kindergarten Teacher	Cedar School	Regular	Revolving
94	29-323-32-2305-01-0011	Revolving- Kindegarten	1.00	\$ 84,684.00	1.00	\$ 60,810.00	\$ (23,874.00)	Kindergarten Teacher	Cedar School	Regular	Revolving
95	29-323-32-2305-01-0011	Revolving- Kindegarten	0.75	\$ 79,258.50	0.73	\$ 79,258.00	\$ (0.50)	Kindergarten Teacher	Cedar School	Regular	Revolving
96	29-323-32-2305-01-0011	Revolving- Kindegarten	1.00	\$ 106,602.00	1.00	\$ 110,021.00	\$ 3,419.00	Kindergarten Teacher	Cedar School	Regular	Revolving
97		<b>Revolving- Kindegarten Total</b>	<b>8.18</b>	<b>\$ 548,304.00</b>	<b>9.51</b>	<b>\$ 551,312.00</b>	<b>\$ 3,008.00</b>				
98	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.35	\$ 26,307.00	0.33	\$ 26,307.00	\$ -	PreK Teacher	Cedar School	Sped	Revolving
99	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.65	\$ 22,457.55	0.65	\$ 22,457.55	\$ -	Pre-K Para Support	Cedar School	Sped	Revolving
100	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.38	\$ 9,420.84	0.88	\$ 23,416.68	\$ 13,995.84	LTS Pilot Program	Cedar School	RegEd	Revolving
101	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten			1.00	\$ 65,344.00	\$ 65,344.00	LTS Pilot Program	Cedar School	RegEd	Revolving
102	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten			0.65	\$ 23,416.68	\$ 23,416.68	LTS Pilot Program	Cedar School	RegEd	Revolving
103	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
104		<b>Revolving- Pre-Kindegarten Total</b>	<b>1.38</b>	<b>\$ 60,185.00</b>	<b>3.51</b>	<b>\$ 162,942.00</b>	<b>\$ 102,757.00</b>				

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
105	28-140-39-2021-5102-2305-01	Title lia (Class Size)	0.60	\$ 37,228.00	0.00	\$ -	\$ (37,228.00)		Cedar School	Regular	Operating
106		<b>Title lia (Class Size)</b>	<b>0.60</b>	<b>\$ 37,228.00</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ (37,228.00)</b>				
107	ESSER III	ESSER III	0.00	\$ -	0.88	\$ 25,847.92	\$ 25,847.92	Nurse Paraprofessional	Cedar School	RegEd	Grant
108	ESSER III	ESSER III			0.88	\$ 24,339.00	\$ 24,339.00	ABA Tutor	Cedar School	SpEd	Grant
109	ESSER III	ESSER III			1.00	\$ 67,304.00	\$ 67,304.00	LTS BCBA	Cedar School	SpEd	Grant
110		<b>ESSER III</b>	<b>0.00</b>	<b>\$ -</b>	<b>2.76</b>	<b>\$ 117,490.92</b>	<b>\$ 117,490.92</b>				
111											
112			<b>10.47</b>	<b>\$ 670,107.00</b>	<b>16.07</b>	<b>\$ 856,134.92</b>	<b>\$ 186,027.92</b>	<b>Cedar Grant/Revolving Salaries and FTE</b>			
113											
114	01-33-310-2210-01-0011	SAL - CN PRINCIPAL	1.00	\$ 99,377.00	1.00	\$ 102,855.00	\$ 3,478.00	Assistant Principal	Center School	Regular	Operating
115	01-33-310-2210-01-0011	SAL - CN PRINCIPAL	1.00	\$ 130,139.00	1.00	\$ 136,646.00	\$ 6,507.00	Principal	Center School	Regular	Operating
116		<b>SAL - CN PRINCIPAL Total</b>	<b>2.00</b>	<b>\$ 229,516.00</b>	<b>2.00</b>	<b>\$ 239,501.00</b>	<b>\$ 9,985.00</b>				
117	01-33-310-2210-02-0011	SAL - CN SECRETARIES	0.96	\$ 50,017.97	0.96	\$ 50,017.97	\$ -	Administrative Assistant	Center School	Regular	Operating
118	01-33-310-2210-02-0011	SAL - CN SECRETARIES	0.96	\$ 50,017.97	0.96	\$ 50,017.97	\$ -	Administrative Assistant	Sylvester School	Regular	Operating
119		<b>SAL - CN/SY SECRETARIES Total</b>	<b>1.92</b>	<b>\$ 100,036.00</b>	<b>1.92</b>	<b>\$ 100,036.00</b>	<b>\$ -</b>				
120	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 67,798.00	1.00	\$ 69,323.00	\$ 1,525.00	Art	Center School	Regular	Operating
121	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 74,085.00	1.00	\$ 75,752.00	\$ 1,667.00	Grade 2	Center School	Regular	Operating
122	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 2	Center School	Regular	Operating
123	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 2	Center School	Regular	Operating
124	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,602.00	1.00	\$ 110,021.00	\$ 3,419.00	Grade 2	Center School	Regular	Operating
125	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,602.00	1.00	\$ 109,001.00	\$ 2,399.00	Grade 2	Center School	Regular	Operating
126	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 2	Center School	Regular	Operating
127	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Grade 2	Center School	Regular	Operating
128	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 108,676.00	1.00	\$ 111,121.00	\$ 2,445.00	Grade 2	Center School	Regular	Operating
129	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 71,929.00	1.00	\$ 73,547.00	\$ 1,618.00	Grade 2	Center School	Regular	Operating
130					0.39	\$ 25,661.00	\$ 25,661.00	Grade 2 Enrollment LTS			
131	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 74,085.00	1.00	\$ 75,752.00	\$ 1,667.00	Grade 3	Center School	Regular	Operating
132	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 93,424.00	1.00	\$ 95,526.00	\$ 2,102.00	Grade 3	Center School	Regular	Operating
133	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 107,676.00	1.00	\$ 110,099.00	\$ 2,423.00	Grade 3	Center School	Regular	Operating
134	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Grade 3	Center School	Regular	Operating
135	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 76,307.00	1.00	\$ 59,039.00	\$ (17,268.00)	Grade 3	Center School	Regular	Operating
136	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 63,093.00	1.00	\$ 64,513.00	\$ 1,420.00	Grade 3	Center School	Regular	Operating
137	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,602.00	0.00	\$ -	\$ (106,602.00)		Center School	Regular	Operating
138					1.00	\$ 65,823.00	\$ 65,823.00	Grade 3			
139	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Grade 3	Center School	Regular	Operating
140	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 107,600.00	1.00	\$ 110,021.00	\$ 2,421.00	Grade 4	Center School	Regular	Operating
141	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 4	Center School	Regular	Operating
142	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 98,307.00	1.00	\$ 100,519.00	\$ 2,212.00	Grade 4	Center School	Regular	Operating
143	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 90,888.00	1.00	\$ 94,750.00	\$ 3,862.00	Grade 4	Center School	Regular	Operating
144	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Grade 4	Center School	Regular	Operating
145	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 65,823.00	0.00	\$ -	\$ (65,823.00)		Center School	Regular	Operating
146	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Grade 4	Center School	Regular	Operating
147	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 107,600.00	1.00	\$ 110,021.00	\$ 2,421.00	Grade 4	Center School	Regular	Operating
148	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,293.00	1.00	\$ 107,663.00	\$ 3,370.00	Grade 4	Center School	Regular	Operating
149	01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	\$ 47,248.00	0.50	\$ 48,311.00	\$ 1,063.00	Information Technology	Center School	Regular	Operating
150	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Music	Center School	Regular	Operating
151	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 93,424.00	1.00	\$ 95,526.00	\$ 2,102.00	Physical Education	Center School	Regular	Operating
152	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 88,462.00	1.00	\$ 90,452.00	\$ 1,990.00	Physical Education	Center School	Regular	Operating
153	01-33-310-2305-01-0011	SAL - CN TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations	Center School	Regular	Operating
154	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 102,228.00	1.00	\$ 85,000.00	\$ (17,228.00)	Reading	Center School	Regular	Operating
155	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 83,176.00	1.00	\$ 85,047.00	\$ 1,871.00	Reading	Center School	Regular	Operating

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
156		<b>SAL - CN TEACHER Total</b>	<b>32.50</b>	<b>\$ 3,101,663.00</b>	<b>31.89</b>	<b>\$ 3,000,853.00</b>	<b>\$ (100,810.00)</b>				
157	01-33-310-2330-03-0011	SAL - CN LIBRARIAN	0.50	\$ 47,248.00	0.50	\$ 48,311.00	\$ 1,063.00	Library Media Specialist	Center School	Regular	Operating
158		<b>SAL - CN LIBRARIAN Total</b>	<b>0.50</b>	<b>\$ 47,248.00</b>	<b>0.50</b>	<b>\$ 48,311.00</b>	<b>\$ 1,063.00</b>				
159	01-33-310-2710-01-0011	SAL - CN COUNSELOR	1.00	\$ 76,307.00	1.00	\$ 63,442.00	\$ (12,865.00)	Counselor	Center School	Sped	Operating
160		<b>SAL - CN COUNSELOR Total</b>	<b>1.00</b>	<b>\$ 76,307.00</b>	<b>1.00</b>	<b>\$ 63,442.00</b>	<b>\$ (12,865.00)</b>				
161	01-33-310-3200-03-0011	SAL - CN NURSE	1.00	\$ 82,322.00	1.00	\$ 84,174.00	\$ 1,852.00	School Nurse	Center School	Regular	Operating
162		<b>SAL - CN NURSE Total</b>	<b>1.00</b>	<b>\$ 82,322.00</b>	<b>1.00</b>	<b>\$ 84,174.00</b>	<b>\$ 1,852.00</b>				
163	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 88,242.00	1.00	\$ 90,227.00	\$ 1,985.00	Special Education Teacher	Center School	Sped	Operating
164	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,403.00	\$ 1,571.00	Special Education Teacher	Center School	Sped	Operating
165	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,953.00	\$ 2,838.00	Speech Language Pathologist	Center School	Sped	Operating
166	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 71,699.00	1.00	\$ 59,039.00	\$ (12,660.00)	Special Education Teacher	Center School	Sped	Operating
167	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Special Education Teacher	Center School	Sped	Operating
168	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 83,917.00	1.00	\$ 85,805.00	\$ 1,888.00	Special Education Teacher	Center School	Sped	Operating
169	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 71,929.00	1.00	\$ 73,547.00	\$ 1,618.00	Special Education Teacher	Center School	Sped	Operating
170	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 83,384.00	1.00	\$ 85,260.00	\$ 1,876.00	Special Education Teacher	Center School	Sped	Operating
171	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 63,906.00	1.00	\$ 65,344.00	\$ 1,438.00	Special Education Teacher	Center School	Sped	Operating
172	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 104,293.00	1.00	\$ 106,640.00	\$ 2,347.00	Elementary Reading Coach	Center School	Sped	Operating
173	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 63,906.00	1.00	\$ 63,442.00	\$ (464.00)	TLC Special Education LTS	Center School	Sped	Operating
174	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations			
175	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 65,000.00	1.00	\$ 85,047.00	\$ 20,047.00	Speech Language Pathologist	Center School	Sped	Operating
176		<b>SAL - CN SPED TEACHER Total</b>	<b>12.00</b>	<b>\$ 998,338.00</b>	<b>12.00</b>	<b>\$ 972,872.00</b>	<b>\$ (25,466.00)</b>				
177	01-32-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	1.00	\$ 94,050.00	1.00	\$ 105,000.00	\$ 10,950.00	Special Education Administrator	Center School	Sped	Operating
178		<b>SAL - CN SPED ADMINISTRATOR Total</b>	<b>1.00</b>	<b>\$ 94,050.00</b>	<b>1.00</b>	<b>\$ 105,000.00</b>	<b>\$ 10,950.00</b>				
179	01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Occupational Therapist	Center School	Sped	Operating
180		<b>SAL - CN SPED SPECIALIST TEACHER Total</b>	<b>1.00</b>	<b>\$ 91,115.00</b>	<b>1.00</b>	<b>\$ 93,165.00</b>	<b>\$ 2,050.00</b>				
181	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 31,885.92	0.88	\$ 33,818.40	\$ 1,932.48	RBT POSITION	Center School	Sped	Operating
182	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 25,714.06	0.88	\$ 27,272.49	\$ 1,558.43	ABA TUTOR	Center School	Sped	Operating
183	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,938.60	0.88	\$ 21,777.00	\$ (2,161.60)	ABA TUTOR	Center School	Sped	Operating
184	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.00	\$ 20,532.60	0.88	\$ 24,339.00	\$ 3,806.40	ABA TUTOR	Center School	Sped	Operating
185	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,938.60	0.88	\$ 25,389.42	\$ 1,450.82	ABA TUTOR	Center School	Sped	Operating
186	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,407.16	0.88	\$ 24,825.78	\$ 1,418.62	ABA TUTOR	Center School	Sped	Operating
187	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,938.60	0.88	\$ 24,339.00	\$ 400.40	ABA TUTOR	Center School	Sped	Operating
188	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 24,542.50	0.88	\$ 26,029.92	\$ 1,487.42	ABA TUTOR	Center School	Sped	Operating
189	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,407.16	0.88	\$ 21,777.00	\$ (1,630.16)	ABA TUTOR	Center School	Sped	Operating
190	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.00	\$ 5,000.00	0.00	\$ 5,000.00	\$ -	ABA TUTOR	Center School	Sped	Operating
191						\$ 24,339.00	\$ 24,339.00				
192	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,407.16	0.88	\$ 24,825.78	\$ 1,418.62	ABA TUTOR	Center School	Sped	Operating
193	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,938.60	0.88	\$ 25,389.42	\$ 1,450.82	ABA TUTOR	Center School	Sped	Operating
194		<b>SAL - CN SPED TUTORS Total</b>	<b>8.30</b>	<b>\$ 273,651.00</b>	<b>9.68</b>	<b>\$ 309,122.00</b>	<b>\$ 35,471.00</b>				
195	01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST	0.50	\$ 46,777.00	0.50	\$ 47,830.00	\$ 1,053.00	Psychologist	Center School	Sped	Operating
196		<b>SAL - CN SPED PSYCHOLOGIST Total</b>	<b>0.50</b>	<b>\$ 46,777.00</b>	<b>0.50</b>	<b>\$ 47,830.00</b>	<b>\$ 1,053.00</b>				
197											
198			<b>61.72</b>	<b>\$ 5,141,023.00</b>	<b>62.49</b>	<b>\$ 5,064,306.00</b>	<b>\$ (76,717.00)</b>	<b>Center School Operating Salaries and FTE</b>			
199											
200	Grant- Federal Title 2a and Title 4	Grant- Federal Title 2a and Title 4	0.00	\$ -	0.61	\$ 39,683.00	\$ 39,683.00	Grade 2 Enrollment LTS	Center School	RegEd	Grant
201		<b>Grant- Federal Title 2a Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.61</b>	<b>\$ 39,683.00</b>	<b>\$ 39,683.00</b>				
202	ESSER III	ESSER III	0.00	\$ -	0.88	\$ 24,339.00	\$ 24,339.00	ABA Tutor	Center School	RegEd	Grant
203	ESSER III	ESSER III			0.88	\$ 24,339.00	\$ 24,339.00	ABA Tutor	Center School	RegEd	Grant
204	ESSER III	ESSER III			0.00	\$ 9,550.00		Counseling Intern	Center School	RegEd	Grant
205	ESSER III	ESSER III			1.00	\$ 63,442.00	\$ 63,442.00	Grade 3 Enrollment LTS	Center School	RegEd	Grant
206		<b>ESSER III</b>	<b>0.00</b>	<b>\$ -</b>	<b>2.76</b>	<b>\$ 121,670.00</b>	<b>\$ 121,670.00</b>				

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
207											
208			0.00	\$ -	3.37	\$ 161,353.00	\$ 161,353.00	Center Grant/Revolving Salaries and FTE			
209											
210	01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT	1.00	\$ 187,464.00	1.00	\$ 202,461.00	\$ 14,997.00	Superintendent	Central Admin	Regular	Operating
211		<b>SAL - ADM SUPERINTENDENT Total</b>	<b>1.00</b>	<b>\$ 187,464.00</b>	<b>1.00</b>	<b>\$ 202,461.00</b>	<b>\$ 14,997.00</b>				
212	01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE	1.00	\$ 55,000.00	1.00	\$ 57,750.00	\$ 2,750.00	Superintendent Administrative Assistant	Central Admin	Regular	Operating
213		<b>SAL - ADM SUPERINTENDENT SECRETARIE Total</b>	<b>1.00</b>	<b>\$ 55,000.00</b>	<b>1.00</b>	<b>\$ 57,750.00</b>	<b>\$ 2,750.00</b>				
214	01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER	1.00	\$ 142,232.00	1.00	\$ 140,000.00	\$ (2,232.00)	Assistant Superintendent for Business	Central Admin	Regular	Operating
215		<b>SAL - ADM BUSINESS MANAGER Total</b>	<b>1.00</b>	<b>\$ 142,232.00</b>	<b>1.00</b>	<b>\$ 140,000.00</b>	<b>\$ (2,232.00)</b>				
216	01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES	0.50	\$ 46,758.00	0.50	\$ 55,000.00	\$ 8,242.00	Human Resource/Payroll Coordinator	Central Admin	Regular	Operating
217		<b>SAL - ADM HUMAN RESOURCES Total</b>	<b>0.50</b>	<b>\$ 46,758.00</b>	<b>0.50</b>	<b>\$ 55,000.00</b>	<b>\$ 8,242.00</b>				
218	01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	1.00	\$ 56,513.00	1.00	\$ 59,339.00	\$ 2,826.00	Payroll Administrative Assistant	Central Admin	Regular	Operating
219	01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	1.00	\$ 54,921.00	1.00	\$ 57,750.00	\$ 2,829.00	Business Office Administrative Assistant	Central Admin	Regular	Operating
220		<b>SAL - ADM BUSINESS SECRETARIES Total</b>	<b>2.00</b>	<b>\$ 111,434.00</b>	<b>2.00</b>	<b>\$ 117,089.00</b>	<b>\$ 5,655.00</b>				
221	01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR	1.00	\$ 128,437.00	1.00	\$ 140,000.00	\$ 11,563.00	Director of Student Services	Central Admin	Sped	Operating
222		<b>SAL - ADM PPS DIRECTOR Total</b>	<b>1.00</b>	<b>\$ 128,437.00</b>	<b>1.00</b>	<b>\$ 140,000.00</b>	<b>\$ 11,563.00</b>				
223	01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES	0.34	\$ 19,526.00	0.40	\$ 22,126.00	\$ 2,600.00	Special Education Administrative Assistant	Central Admin	Sped	Operating
224		<b>SAL - ADM SPED SECRETARIES Total</b>	<b>0.34</b>	<b>\$ 19,526.00</b>	<b>0.40</b>	<b>\$ 22,126.00</b>	<b>\$ 2,600.00</b>				
225											
226			6.84	\$ 690,851.00	6.90	\$ 734,426.00	\$ 43,575.00	Central Admin Operating Salaries and FTE			
227											
228	01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR (OPS)	1.00	\$ 110,000.00	1.00	\$ 113,850.00	\$ 3,850.00	Director of Technology Operations	Central Admin	Regular	Operating
229		<b>SAL - SW TECHNOLOGY DIRECTOR Total</b>	<b>1.00</b>	<b>\$ 110,000.00</b>	<b>1.00</b>	<b>\$ 113,850.00</b>	<b>\$ 3,850.00</b>				
230	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF:	1.00	\$ 76,138.00	1.00	\$ 85,000.00	\$ 8,862.00	Network Administrator	Central Admin	Regular	Operating
231	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 65,718.00	1.00	\$ 68,018.00	\$ 2,300.00	Technology Support Correction	Central Admin	Regular	Operating
232	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 46,800.00	1.00	\$ 52,000.00	\$ 5,200.00	Technology Support	Central Admin	Regular	Operating
233	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 90,353.00	1.00	\$ 105,000.00	\$ 14,647.00	Database Coordinator/Systems Developer	Central Admin	Regular	Operating
234		<b>SAL - SW TECHNOLOGY STAFF Total</b>	<b>4.00</b>	<b>\$ 279,009.00</b>	<b>4.00</b>	<b>\$ 310,018.00</b>	<b>\$ 31,009.00</b>				
235	01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS	0.63	\$ 15,600.00	0.63	\$ 15,600.00	\$ -	Techology Assistant Support	Central Admin	Regular	Operating
236		<b>SAL - SW TECHNOLOGY ASSTS Total</b>	<b>0.63</b>	<b>\$ 15,600.00</b>	<b>0.63</b>	<b>\$ 15,600.00</b>	<b>\$ -</b>				
237	01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	1.00	\$ 145,000.00	1.00	\$ 170,000.00	\$ 25,000.00	Assistant Superintendent for Curriculum	Central Admin	Regular	Operating
238		<b>SAL - SW CURRICULUM DIRECTOR Total</b>	<b>1.00</b>	<b>\$ 145,000.00</b>	<b>1.00</b>	<b>\$ 170,000.00</b>	<b>\$ 25,000.00</b>				
239	01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	\$ 115,568.00	1.00	\$ 121,346.00	\$ 5,778.00	Director 5-12 STEM	Central Admin	Regular	Operating
240	01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	\$ 102,297.00	1.00	\$ 104,599.00	\$ 2,302.00	Elementary Math Coach	Central Admin	Regular	Operating
241		<b>SAL - Gr 5-12 DEPARTMENT HEADS Total</b>	<b>2.00</b>	<b>\$ 217,865.00</b>	<b>2.00</b>	<b>\$ 225,945.00</b>	<b>\$ 8,080.00</b>				
242	01-39-310-3200-03-0015	SAL - SW NURSES OTHER	0.40	\$ 32,668.00	0.48	\$ 46,000.00	\$ 13,332.00	Director of Health Services	Central Admin	Regular	Operating
243		<b>SAL - SW NURSES OTHER Total</b>	<b>0.40</b>	<b>\$ 32,668.00</b>	<b>0.48</b>	<b>\$ 46,000.00</b>	<b>\$ 13,332.00</b>				
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		<b>SAL - SW SPED TUTORS Total</b>	<b>0.00</b>	<b>\$ 100,000.00</b>	<b>0.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>				
246	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	0.60	\$ 49,855.00	0.70	\$ 59,473.00	\$ 9,618.00	Physical Therapist	District Wide	Sped	Operating
247	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 73,902.00	1.00	\$ 70,000.00	\$ (3,902.00)	ELL TEACHER	District Wide	Sped	Operating
248	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 83,384.00	1.00	\$ 85,260.00	\$ 1,876.00	BCBA	District Wide	Sped	Operating
249	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 72,388.00	1.00	\$ 78,024.00	\$ 5,636.00	ELL TEACHER	District Wide	Sped	Operating
250		<b>SAL - SW SPED SPECIALIST TEACHER Total</b>	<b>3.60</b>	<b>\$ 279,529.00</b>	<b>3.70</b>	<b>\$ 292,757.00</b>	<b>\$ 13,228.00</b>				
251	01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	0.00	\$ 5,671.00	0.00	\$ 5,799.00	\$ 128.00	Clinical Services Director	District Wide	Sped	Operating
252		<b>SAL - SW STIPENDS SPED TEACHER</b>	<b>0.00</b>	<b>\$ 5,671.00</b>	<b>0.00</b>	<b>\$ 5,799.00</b>	<b>\$ 128.00</b>				
253	01-39-310-3400-03-0011	SAL - SW FOOD SERVICES	0.21	\$ 20,000.00	0.21	\$ 20,000.00	\$ -	Director of Food Services	District Wide	Regular	Operating
254		<b>SAL - SW FOOD SERVICES</b>	<b>0.21</b>	<b>\$ 20,000.00</b>	<b>0.21</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>				
255											
256			12.84	\$ 1,205,342.00	13.02	\$ 1,299,969.00	\$ 94,627.00	District Wide Operating Salaries and FTE			
257											

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
258	28-240-39-2021-5103-2210-02	Grant- Federal Sped Entitlement	0.52	\$ 26,016.00	0.48	\$ 26,016.00	\$ -	Special Education Administrative Assistant	Central Admin	Sped	Grant
259		<b>Grant- Federal Sped Entitlement Total</b>	<b>0.52</b>	<b>\$ 26,016.00</b>	<b>0.48</b>	<b>\$ 26,016.00</b>	<b>\$ -</b>				
260	28-359-39-2021-5101-3200-01	MA Dept of Public Health Grant	0.60	\$ 49,003.00	0.52	\$ 49,000.00	\$ (3.00)	Director of Health Services	Central Admin	Regular	Grant
261		<b>MA Dept of Public Health Grant Total</b>	<b>0.60</b>	<b>\$ 49,003.00</b>	<b>0.52</b>	<b>\$ 49,000.00</b>	<b>\$ (3.00)</b>				
262	28-262-39-2021-5103-2210-02	Grant- Early Education	0.14	\$ 6,458.00	0.12	\$ 6,458.00	\$ -	Special Education Administrative Assistant	Central Admin	Sped	Grant
263		<b>Grant- Early Education Total</b>	<b>0.14</b>	<b>\$ 6,458.00</b>	<b>0.12</b>	<b>\$ 6,458.00</b>	<b>\$ -</b>				
264	27-39-3400-03-0011-0001	Revolving- Food Service	1.00	\$ 64,075.00	1.00	\$ 67,279.00	\$ 3,204.00	Asst. Food Services Director	Central Admin	Regular	Revolving
265	27-39-3400-03-0011-0000	Revolving- Food Service	0.79	\$ 70,255.00	0.79	\$ 74,768.00	\$ 4,513.00	Food Service Director	Central Admin	Regular	Revolving
266		<b>Revolving- Food Service Total</b>	<b>1.79</b>	<b>\$ 134,330.00</b>	<b>1.79</b>	<b>\$ 142,047.00</b>	<b>\$ 7,717.00</b>				
267	200-36-	CAM PEG Access Fund	0.00	\$ -	0.00	\$ -	\$ -	Director of Technology Operations	Central Admin	Regular	Revolving
268		<b>CAM PEG Access Fund</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>				
269	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	HS ELA Department Head	Central Admin	Regular	Grant
270	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	HS Math Department Head	Central Admin	Regular	Grant
271	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	HS Social Studies Department Head	Central Admin	Regular	Grant
272	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	HS Science Department Head	Central Admin	Regular	Grant
273	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	HS/MS Foreign Language Department Head	Central Admin	Regular	Grant
274	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 2,500.00	\$ 2,500.00	K-12 Fine and Performing Arts Department Head	Central Admin	Regular	Grant
275	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 2,500.00	\$ 2,500.00	K-12 Physical Education and Wellness Department H	Central Admin	Regular	Grant
276	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	MS ELA Department Head	Central Admin	Regular	Grant
277	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	MS Math Department Head	Central Admin	Regular	Grant
278	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	MS Science Department Head	Central Admin	Regular	Grant
279	ESSER III	ESSER III	0.00	\$ -	0.00	\$ 7,000.00	\$ 7,000.00	MS Social Studies Department Head	Central Admin	Regular	Grant
280		<b>ESSER III</b>				<b>\$ 68,000.00</b>	<b>\$ 68,000.00</b>				
281											
282			<b>3.05</b>	<b>\$ 215,807.00</b>	<b>2.91</b>	<b>\$ 291,521.00</b>	<b>\$ 75,714.00</b>	<b>District Wide Grant/Revolving Salaries/FTE</b>			
283											
284	01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	\$ 107,888.00	1.00	\$ 111,664.00	\$ 3,776.00	Assistant Principal	High School	Regular	Operating
285	01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	\$ 129,477.00	1.00	\$ 140,000.00	\$ 10,523.00	Principal	High School	Regular	Operating
286		<b>SAL - HS PRINCIPAL Total</b>	<b>2.00</b>	<b>\$ 237,365.00</b>	<b>2.00</b>	<b>\$ 251,664.00</b>	<b>\$ 14,299.00</b>				
287	01-36-310-2210-02-0011	SAL - HS SECRETARIES	1.00	\$ 57,011.04	1.00	\$ 57,011.04	\$ -	Administrative Assistant	High School	Regular	Operating
288	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	\$ 45,033.30	0.94	\$ 45,033.30	\$ -	Administrative Assistant	High School	Regular	Operating
289	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	\$ 48,718.80	0.94	\$ 48,718.80	\$ -	Administrative Assistant	High School	Regular	Operating
290	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.60	\$ 33,778.37	0.60	\$ 33,778.37	\$ -	Administrative Assistant	High School	Regular	Operating
291		<b>SAL - HS SECRETARIES Total</b>	<b>3.48</b>	<b>\$ 184,542.00</b>	<b>3.48</b>	<b>\$ 184,542.00</b>	<b>\$ -</b>				
292	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 78,598.00	1.00	\$ 85,047.00	\$ 6,449.00	Anatomy and Physiology	High School	Regular	Operating
293	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 109,001.00	\$ 4,400.00	Art	High School	Regular	Operating
294	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 84,684.00	1.00	\$ 86,589.00	\$ 1,905.00	Art	High School	Regular	Operating
295	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Business	High School	Regular	Operating
296	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 109,001.00	\$ 4,400.00	Business	High School	Regular	Operating
297	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,886.00	1.00	\$ 93,953.00	\$ 2,067.00	Business	High School	Regular	Operating
298	01-36-310-2305-01-0011	SAL - HS TEACHER	0.60	\$ 38,991.00	0.60	\$ 39,868.00	\$ 877.00	Drama	High School	Regular	Operating
299	01-36-310-2305-01-0011	SAL - HS TEACHER	0.12	\$ 10,784.00	0.25	\$ 11,814.00	\$ 1,030.00	Broadcast Journalism	High School	Regular	Operating
300	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	English	High School	Regular	Operating
301	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	English	High School	Regular	Operating
302	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	English	High School	Regular	Operating
303	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,403.00	\$ 1,571.00	English	High School	Regular	Operating
304	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 82,331.00	1.00	\$ 93,165.00	\$ 10,834.00	English	High School	Regular	Operating
305	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 101,257.00	1.00	\$ 103,535.00	\$ 2,278.00	English	High School	Regular	Operating
306	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	English	High School	Regular	Operating
307	01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	\$ 84,053.00	0.80	\$ 85,944.00	\$ 1,891.00	Language French	High School	Regular	Operating
308	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 92,665.00	1.00	\$ 94,750.00	\$ 2,085.00	Language French/Spanish	High School	Regular	Operating

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	Salaries FY 2022 Adjusted September 22, 2021										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary Budget	FY '22 ADJ FTE	FY '22 Adjusted Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
309	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Language Spanish	High School	Regular	Operating
310	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Language Spanish	High School	Regular	Operating
311	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,066.00	1.00	\$ 107,430.00	\$ 4,364.00	Language Spanish	High School	Regular	Operating
312	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 65,000.00	1.00	\$ 60,810.00	\$ (4,190.00)	Language Spanish	High School	Regular	Operating
313	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Technology/Engineering	High School	Regular	Operating
314	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 101,257.00	1.00	\$ 103,535.00	\$ 2,278.00	Math	High School	Regular	Operating
315	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 78,598.00	1.00	\$ 70,496.00	\$ (8,102.00)	Math	High School	Regular	Operating
316	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Math	High School	Regular	Operating
317	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 109,906.00	1.00	\$ 112,379.00	\$ 2,473.00	Math	High School	Regular	Operating
318	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Math	High School	Regular	Operating
319	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 105,678.00	1.00	\$ 108,056.00	\$ 2,378.00	Math	High School	Regular	Operating
320	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Math	High School	Regular	Operating
321	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,366.00	\$ 1,768.00	Music	High School	Regular	Operating
322	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Music	High School	Regular	Operating
323	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 84,684.00	1.00	\$ 86,589.00	\$ 1,905.00	Physical Education	High School	Regular	Operating
324	01-36-310-2305-01-0011	SAL - HS TEACHER	0.73	\$ 91,886.00	1.00	\$ 93,953.00	\$ 2,067.00	Physical Education	High School	Regular	Operating
325	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,293.00	1.00	\$ 106,640.00	\$ 2,347.00	Physical Education	High School	Regular	Operating
326	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,024.00	\$ 1,717.00	Science - Biology	High School	Regular	Operating
327	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,886.00	1.00	\$ 93,953.00	\$ 2,067.00	Science - Biology	High School	Regular	Operating
328	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 96,358.00	1.00	\$ 98,526.00	\$ 2,168.00	Science - Biology	High School	Regular	Operating
329	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Science - Chemistry	High School	Regular	Operating
330	01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	\$ 86,141.00	0.80	\$ 88,079.00	\$ 1,938.00	Science - Chemistry	High School	Regular	Operating
331	01-36-310-2305-01-0011	SAL - HS TEACHER	0.60	\$ 54,669.00	0.60	\$ 55,899.00	\$ 1,230.00	Science - Chemistry	High School	Regular	Operating
332	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 83,384.00	1.00	\$ 63,442.00	\$ (19,942.00)	Math	High School	Regular	Operating
333	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 109,676.00	1.00	\$ 112,144.00	\$ 2,468.00	Science - Physics	High School	Regular	Operating
334	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Social Studies	High School	Regular	Operating
335	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Social Studies	High School	Regular	Operating
336	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,886.00	1.00	\$ 108,449.00	\$ 16,563.00	Social Studies	High School	Regular	Operating
337	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Social Studies	High School	Regular	Operating
338	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Social Studies	High School	Regular	Operating
339	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 107,676.00	1.00	\$ 110,099.00	\$ 2,423.00	Social Studies	High School	Regular	Operating
340	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 107,600.00	1.00	\$ 110,021.00	\$ 2,421.00	Social Studies	High School	Regular	Operating
341	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,602.00	1.00	\$ 109,001.00	\$ 2,399.00	Social Studies	High School	Regular	Operating
342	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,295.00	1.00	\$ 63,442.00	\$ (42,853.00)	Math	High School	Regular	Operating
343	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 85,703.00	1.00	\$ 87,631.00	\$ 1,928.00	Technology/Engineering	High School	Regular	Operating
344	01-36-310-2305-01-0011	SAL - HS TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations	High School	Regular	Operating
345	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Wellness	High School	Regular	Operating
346		<b>SAL - HS TEACHER Total</b>	<b>50.65</b>	<b>\$ 4,889,445.00</b>	<b>51.05</b>	<b>\$ 4,900,826.00</b>	<b>\$ 11,381.00</b>				
347	01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS	0.40	\$ 41,226.00	0.40	\$ 42,154.00	\$ 928.00	Director of Guidance	High School	Regular	Operating
348		<b>SAL - HS DEPARTMENT HEADS Total</b>	<b>0.40</b>	<b>\$ 41,226.00</b>	<b>0.40</b>	<b>\$ 42,154.00</b>	<b>\$ 928.00</b>				
349	01-36-310-2340-01-0011	SAL - HS LIBRARIAN	1.00	\$ 102,297.00	1.00	\$ 104,599.00	\$ 2,302.00	Library Media Specialist	High School	Regular	Operating
350		<b>SAL - HS LIBRARIAN Total</b>	<b>1.00</b>	<b>\$ 102,297.00</b>	<b>1.00</b>	<b>\$ 104,599.00</b>	<b>\$ 2,302.00</b>				
351	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 91,886.00	1.00	\$ 93,953.00	\$ 2,067.00	Adjustment Counselor	High School	Regular	Operating
352	01-36-310-2710-01-0011	SAL - HS COUNSELOR	0.60	\$ 61,840.00	0.60	\$ 63,231.00	\$ 1,391.00	Guidance Counselor	High School	Regular	Operating
353	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Guidance Counselor	High School	Regular	Operating
354	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Guidance Counselor	High School	Regular	Operating
355	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 93,616.00	1.00	\$ 67,304.00	\$ (26,312.00)	Guidance Counselor	High School	Regular	Operating
356		<b>SAL - HS COUNSELOR Total</b>	<b>4.60</b>	<b>\$ 455,009.00</b>	<b>4.60</b>	<b>\$ 436,828.00</b>	<b>\$ (18,181.00)</b>				
357	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	Regular	Operating
358		<b>SAL - HS GUIDANCE SECRETARIES Total</b>	<b>0.94</b>	<b>\$ 53,448.00</b>	<b>0.94</b>	<b>\$ 53,448.00</b>	<b>\$ -</b>				
359	01-36-310-3200-03-0011	SAL - HS NURSES	1.00	\$ 83,091.00	1.00	\$ 84,961.00	\$ 1,870.00	School Nurse	High School	Regular	Operating

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
360		<b>SAL - HS NURSES Total</b>	<b>1.00</b>	<b>\$ 83,091.00</b>	<b>1.00</b>	<b>\$ 84,961.00</b>	<b>\$ 1,870.00</b>				
361	01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER	1.00	\$ 50,000.00	1.00	\$ 51,750.00	\$ 1,750.00	Athletic Trainer	High School	Regular	Operating
362		<b>SAL - HS ATHLETIC TRAINER Total</b>	<b>1.00</b>	<b>\$ 50,000.00</b>	<b>1.00</b>	<b>\$ 51,750.00</b>	<b>\$ 1,750.00</b>				
363	01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR	1.00	\$ 106,429.48	1.00	\$ 110,155.00	\$ 3,725.52	Athletic Director	High School	Regular	Operating
364		<b>SAL - HS ATHLETIC DIRECTOR Total</b>	<b>1.00</b>	<b>\$ 106,429.00</b>	<b>1.00</b>	<b>\$ 110,155.00</b>	<b>\$ 3,726.00</b>				
365	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 105,294.00	1.00	\$ 107,663.00	\$ 2,369.00	Alternative Ed Program	High School	Sped	Operating
366	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Special Education Teacher	High School	Sped	Operating
367	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Special Education Teacher	High School	Sped	Operating
368	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 93,554.00	1.00	\$ 95,659.00	\$ 2,105.00	Special Education Teacher	High School	Sped	Operating
369	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 87,344.00	1.00	\$ 89,309.00	\$ 1,965.00	Special Education Teacher	High School	Sped	Operating
370	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 93,616.00	1.00	\$ 95,722.00	\$ 2,106.00	Special Education Teacher	High School	Sped	Operating
371	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Special Education Teacher	High School	Sped	Operating
372	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Special Education Teacher	High School	Sped	Operating
373					1.00	\$ 108,449.00	\$ 108,449.00	LTS Special Education Teacher			
374					0.70	\$ 63,166.00	\$ 63,166.00				
375	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations	High School	Sped	Operating
376	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 74,085.00	1.00	\$ 75,752.00	\$ 1,667.00	Special Education Teacher	High School	Sped	Operating
377		<b>SAL - HS SPED TEACHER Total</b>	<b>9.00</b>	<b>\$ 871,935.00</b>	<b>10.70</b>	<b>\$ 1,012,042.00</b>	<b>\$ 140,107.00</b>				
378	01-36-320-2315-01-0016	SAL - HS SPED ADMINISTRATOR	1.00	\$ 101,500.00	1.00	\$ 105,053.00	\$ 3,553.00	Special Education Administrator	High School	Sped	Operating
379		<b>SAL - HS SPED ADMINISTRATOR Total</b>	<b>1.00</b>	<b>\$ 101,500.00</b>	<b>1.00</b>	<b>\$ 105,053.00</b>	<b>\$ 3,553.00</b>				
380	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 33,906.60	0.88	\$ 33,906.60	\$ -	Paraprofessional	High School	Sped	Operating
381	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 29,483.02	0.88	\$ 29,483.02	\$ -	Paraprofessional	High School	Sped	Operating
382	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 29,483.02	0.88	\$ 29,483.02	\$ -	Paraprofessional	High School	Sped	Operating
383	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 30,979.62	0.88	\$ 30,979.62	\$ -	Paraprofessional	High School	Sped	Operating
384	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 30,979.62	0.88	\$ 29,483.02	\$ (1,496.60)	Paraprofessional	High School	Sped	Operating
385	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 27,304.20	0.88	\$ 27,304.20	\$ -	Paraprofessional	High School	Sped	Operating
386	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS			0.88	\$ 35,587.44	\$ 35,587.44	Paraprofessional	High School	Sped	Operating
387	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS			0.88	\$ 32,268.60		Paraprofessional	High School	Sped	Operating
388	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS			0.88	\$ 25,208.12		Paraprofessional	High School	Sped	Operating
389	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS			0.88	\$ 26,242.37		Paraprofessional	High School	Sped	Operating
390	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS			0.88	\$ 24,256.61		Paraprofessional	High School	Sped	Operating
391	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 37,994.32	0.88	\$ 37,994.32	\$ -	Paraprofessional	High School	Sped	Operating
392		<b>SAL - HS SPED TEACHER ASSTS Total</b>	<b>6.16</b>	<b>\$ 220,130.00</b>	<b>10.56</b>	<b>\$ 362,197.00</b>	<b>\$ 142,067.00</b>				
393	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
394	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
395	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 28,796.88	0.00	\$ -	\$ (28,796.88)		High School	Sped	Operating
396	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 27,272.49	0.00	\$ -	\$ (27,272.49)		High School	Sped	Operating
397	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 25,389.42	0.00	\$ -	\$ (25,389.42)		High School	Sped	Operating
398	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 26,683.23	0.88	\$ 24,339.00	\$ (2,344.23)	ABA TUTOR	High School	Sped	Operating
399	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.00	\$ 19,215.00	0.00	\$ -	\$ (19,215.00)		High School	Sped	Operating
400		<b>SAL - HS SPED TUTORS Total</b>	<b>5.15</b>	<b>\$ 180,196.00</b>	<b>2.51</b>	<b>\$ 77,178.00</b>	<b>\$ (103,018.00)</b>				
401	01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST	1.00	\$ 107,060.00	1.00	\$ 109,469.00	\$ 2,409.00	Psychologist/Clinical Services	High School	Sped	Operating
402		<b>SAL - HS SPED PSYCHOLOGIST Total</b>	<b>1.00</b>	<b>\$ 107,060.00</b>	<b>1.00</b>	<b>\$ 109,469.00</b>	<b>\$ 2,409.00</b>				
403											
404			<b>88.38</b>	<b>\$ 7,683,673.00</b>	<b>92.24</b>	<b>\$ 7,886,866.00</b>	<b>\$ 203,193.00</b>	<b>High School Operating Salaries and FTE</b>			
405											
406	CAM	CAM	0.48	\$ 35,000.00	0.35	\$ 35,000.00	\$ -	Broadcast Journalism Teacher	High School	Regular	CAM
407		<b>CAM</b>	<b>0.48</b>	<b>\$ 35,000.00</b>	<b>0.35</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>				
408	ESSER III	ESSER III			0.88	\$ 29,483.02	\$ 29,483.02	Paraprofessional	High School	Sped	Grant
409	ESSER III	ESSER III			0.88	\$ 26,242.37	\$ 26,242.37	Paraprofessional	High School	Sped	Grant
410		<b>ESSER III</b>			<b>1.76</b>	<b>\$ 55,725.39</b>	<b>\$ 55,725.39</b>				

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
411											
412			0.48	\$ 35,000.00	2.11	\$ 90,725.39	\$ 55,725.39	High School Grant/Revolving Bud and FTE			
413											
414	01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	\$ 102,830.00	1.00	\$ 106,429.00	\$ 3,599.00	Assistant Principal	Middle School	Regular	Operating
415	01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	\$ 130,000.00	1.00	\$ 136,500.00	\$ 6,500.00	Principal	Middle School	Regular	Operating
416		<b>SAL - MS PRINCIPAL Total</b>	<b>2.00</b>	<b>\$ 232,830.00</b>	<b>2.00</b>	<b>\$ 242,929.00</b>	<b>\$ 10,099.00</b>				
417	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 46,858.50	0.94	\$ 46,858.50	\$ -	Administrative Assistant	Middle School	Regular	Operating
418	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 48,718.80	0.94	\$ 48,718.80	\$ -	Administrative Assistant	Middle School	Regular	Operating
419	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 53,447.85	0.94	\$ 53,447.85	\$ -	Administrative Assistant	Middle School	Regular	Operating
420		<b>SAL - MS SECRETARIES Total</b>	<b>2.82</b>	<b>\$ 149,025.00</b>	<b>2.82</b>	<b>\$ 149,025.00</b>	<b>\$ -</b>				
421	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Art	Middle School	Regular	Operating
422	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,366.00	\$ 1,768.00	Art	Middle School	Regular	Operating
423	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Computer Science	Middle School	Regular	Operating
424	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,294.00	1.00	\$ 59,039.00	\$ (46,255.00)	5th Grade ELA SS	Middle School	Regular	Operating
425	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 93,424.00	1.00	\$ 93,424.00	\$ -	Curriculum Specialist	Middle School	Regular	Operating
426	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Grade 5 English/Science	Middle School	Regular	Operating
427	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 63,093.00	1.00	\$ 64,513.00	\$ 1,420.00	Grade 5 English/Social Studies	Middle School	Regular	Operating
428	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Grade 5 English/Social Studies	Middle School	Regular	Operating
429	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 95,443.00	1.00	\$ 97,590.00	\$ 2,147.00	Grade 5 Math/Science	Middle School	Regular	Operating
430	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 71,929.00	1.00	\$ 73,547.00	\$ 1,618.00	Grade 5 Math/Science	Middle School	Regular	Operating
431	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 109,001.00	\$ 3,935.00	Grade 5 Math/Science	Middle School	Regular	Operating
432	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 5 Math/Social Studies	Middle School	Regular	Operating
433	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,602.00	1.00	\$ 109,001.00	\$ 2,399.00	Grade 5 English/Social Studies	Middle School	Regular	Operating
434	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,676.00	1.00	\$ 110,099.00	\$ 2,423.00	Grade 5 Science/Math	Middle School	Regular	Operating
435	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,366.00	\$ 1,768.00	Grade 6	Middle School	Regular	Operating
436	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Grade 6 English	Middle School	Regular	Operating
437	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 99,317.00	1.00	\$ 101,552.00	\$ 2,235.00	Grade 6 Math/Science	Middle School	Regular	Operating
438	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,955.00	\$ 2,354.00	Grade 6 Math/Social Studies	Middle School	Regular	Operating
439	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 63,093.00	1.00	\$ 64,513.00	\$ 1,420.00	Grade 6 Science	Middle School	Regular	Operating
440	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 101,257.00	1.00	\$ 103,535.00	\$ 2,278.00	Grade 6 Science/Social Studies	Middle School	Regular	Operating
441	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 103,066.00	1.00	\$ 105,385.00	\$ 2,319.00	Grade 6 Social Studies/English	Middle School	Regular	Operating
442	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Grade 6 Social Studies/Science	Middle School	Regular	Operating
443	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,886.00	1.00	\$ 93,953.00	\$ 2,067.00	Grade 7 English	Middle School	Regular	Operating
444	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 93,165.00	\$ 2,050.00	Grade 7 English	Middle School	Regular	Operating
445	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 85,883.00	1.00	\$ 87,815.00	\$ 1,932.00	Grade 7 Language	Middle School	Regular	Operating
446	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 71,929.00	1.00	\$ 73,547.00	\$ 1,618.00	Grade 7 Math	Middle School	Regular	Operating
447	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 99,317.00	1.00	\$ 104,599.00	\$ 5,282.00	Grade 7 Math	Middle School	Regular	Operating
448	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 63,093.00	1.00	\$ 69,323.00	\$ 6,230.00	Grade 7 Science	Middle School	Regular	Operating
449	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 83,917.00	1.00	\$ 106,640.00	\$ 22,723.00	Grade 7 Science	Middle School	Regular	Operating
450	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Grade 7 Social Studies	Middle School	Regular	Operating
451	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Grade 7 Social Studies	Middle School	Regular	Operating
452	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 83,384.00	1.00	\$ 85,260.00	\$ 1,876.00	Grade 7/8 Language	Middle School	Regular	Operating
453	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 107,430.00	\$ 2,364.00	Grade 7/8 Language	Middle School	Regular	Operating
454	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,600.00	1.00	\$ 110,021.00	\$ 2,421.00	Grade 8 English	Middle School	Regular	Operating
455	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 59,039.00	\$ (32,076.00)	Grade 8 English LTS	Middle School	Regular	Operating
456	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,403.00	\$ 1,571.00	Grade 7/8 Language	Middle School	Regular	Operating
457	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 83,917.00	1.00	\$ 85,805.00	\$ 1,888.00	Grade 8 Math	Middle School	Regular	Operating
458	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Grade 8 Math	Middle School	Regular	Operating
459	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Grade 8 Science	Middle School	Regular	Operating
460	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 83,384.00	1.00	\$ 85,260.00	\$ 1,876.00	Grade 8 Science (Succssor)	Middle School	Regular	Operating
461	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,955.00	1.00	\$ 87,600.00	\$ 6,645.00	Grade 8 Social Studies	Middle School	Regular	Operating



	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	Salaries FY 2022 Adjusted September 22, 2021										
2	Account	Line Item Description	FY '22 FTE	FY '22 Salary Budget	FY '22 ADJ FTE	FY '22 Adjusted Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
462	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,024.00	\$ 1,717.00	Grade 8 Social Studies	Middle School	Regular	Operating
463	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Grade 6 Math/Social Studies	Middle School	Regular	Operating
464	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,602.00	1.00	\$ 109,001.00	\$ 2,399.00	Music Band	Middle School	Regular	Operating
465	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 64,985.00	1.00	\$ 66,447.00	\$ 1,462.00	Music Chorus	Middle School	Regular	Operating
466	01-35-320-2305-01-0011	SAL - MS TEACHER	0.80	\$ 78,179.50	0.00	\$ (78,179.50)		Reading	Middle School	Regular	Operating
467	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,886.00	1.00	\$ 93,953.00	\$ 2,067.00	Wellness	Middle School	Regular	Operating
468	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,886.00	1.00	\$ 93,953.00	\$ 2,067.00	Wellness	Middle School	Regular	Operating
469	01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations			
470	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,063.00	1.00	\$ 108,449.00	\$ 2,386.00	Wellness	Middle School	Regular	Operating
471		<b>SAL - MS TEACHER Total</b>	<b>48.80</b>	<b>\$ 4,497,445.00</b>	<b>48.00</b>	<b>\$ 4,417,804.00</b>	<b>\$ (79,641.00)</b>				
472	01-35-310-2340-01-0011	SAL - MS LIBRARIAN	1.00	\$ 99,317.00	1.00	\$ 101,552.00	\$ 2,235.00	Library Media Specialist	Middle School	Regular	Operating
473		<b>SAL - MS LIBRARIAN Total</b>	<b>1.00</b>	<b>\$ 99,317.00</b>	<b>1.00</b>	<b>\$ 101,552.00</b>	<b>\$ 2,235.00</b>				
474	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 88,242.00	1.00	\$ 90,227.00	\$ 1,985.00	Guidance Counselor	Middle School	Regular	Operating
475	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 93,424.00	1.00	\$ 95,526.00	\$ 2,102.00	Guidance Counselor	Middle School	Regular	Operating
476	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 83,384.00	1.00	\$ 85,260.00	\$ 1,876.00	Guidance Counselor	Middle School	Regular	Operating
477		<b>SAL - MS COUNSELOR Total</b>	<b>3.00</b>	<b>\$ 265,050.00</b>	<b>3.00</b>	<b>\$ 271,013.00</b>	<b>\$ 5,963.00</b>				
478	01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES	0.94	\$ 50,781.53	0.94	\$ 50,781.53	\$ -	School Guidance Secretary	Middle School	Regular	Operating
479		<b>SAL - MS GUIDANCE SECRETARIES Total</b>	<b>0.94</b>	<b>\$ 50,782.00</b>	<b>0.94</b>	<b>\$ 50,782.00</b>	<b>\$ -</b>				
480	01-35-310-3200-03-0011	SAL - MS NURSES	1.00	\$ 73,142.00	1.00	\$ 74,788.00	\$ 1,646.00	School Nurse	Middle School	Regular	Operating
481		<b>SAL - MS NURSES Total</b>	<b>1.00</b>	<b>\$ 73,142.00</b>	<b>1.00</b>	<b>\$ 74,788.00</b>	<b>\$ 1,646.00</b>				
482	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Special Education Teacher	Middle School	Sped	Operating
483	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 104,293.00	1.00	\$ 106,640.00	\$ 2,347.00	Special Education Teacher	Middle School	Sped	Operating
484	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 61,255.00	1.00	\$ 81,731.00	\$ 20,476.00	Special Education Teacher	Middle School	Sped	Operating
485	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 61,255.00	1.00	\$ 62,633.00	\$ 1,378.00	Special Education Teacher	Middle School	Sped	Operating
486	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 106,602.00	1.00	\$ 110,021.00	\$ 3,419.00	Special Education Teacher	Middle School	Sped	Operating
487	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 71,929.00	1.00	\$ 73,547.00	\$ 1,618.00	Special Education Teacher	Middle School	Sped	Operating
488	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 106,063.00	1.00	\$ 63,442.00	\$ (42,621.00)	Special Education Teacher	Middle School	Sped	Operating
489	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,024.00	\$ 1,717.00	Special Education Teacher	Middle School	Sped	Operating
490	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 71,929.00	1.00	\$ 73,547.00	\$ 1,618.00	Special Education Teacher	Middle School	Sped	Operating
491	01-35-310-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 83,384.00	1.00	\$ 59,039.00	\$ (24,345.00)	Special Education Teacher	Middle School	Sped	Operating
492	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 106,602.00	1.00	\$ 109,001.00	\$ 2,399.00	Special Education Teacher	Middle School	Sped	Operating
493	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 91,115.00	0.30	\$ 29,999.00	\$ (61,116.00)	Special Education Teacher	Middle School	Sped	Operating
494	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 59,472.00	1.00	\$ 60,810.00	\$ 1,338.00	Special Education Teacher	Middle School	Sped	Operating
495					1.00	\$ 98,526.00	\$ 98,526.00	Special Education Teacher	Middle School	Sped	Operating
496					1.00	\$ 60,810.00	\$ 60,810.00	Special Education Teacher	Middle School	Sped	Operating
497	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Special Education Teacher	Middle School	Sped	Operating
498	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.00	\$ 50,000.00	0.00	\$ -	\$ (50,000.00)	Unknown Salary Obligations			
499	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 80,955.00	1.00	\$ 82,776.00	\$ 1,821.00	Special Education Teacher	Middle School	Sped	Operating
500		<b>SAL - MS SPED TEACHER Total</b>	<b>15.00</b>	<b>\$ 1,293,071.00</b>	<b>16.30</b>	<b>\$ 1,316,098.00</b>	<b>\$ 23,027.00</b>				
501	01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR	1.00	\$ 105,000.00	1.00	\$ 108,675.00	\$ 3,675.00	SpEd Administrator	Middle School	Sped	Operating
502		<b>SAL - MS SPED ADMINISTRATOR Total</b>	<b>1.00</b>	<b>\$ 105,000.00</b>	<b>1.00</b>	<b>\$ 108,675.00</b>	<b>\$ 3,675.00</b>				
503	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.84	\$ 25,305.14	0.88	\$ 27,304.20	\$ 1,999.06	Paraprofessional	Middle School	Sped	Operating
504	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.75	\$ 34,570.66	0.88	\$ 35,587.44	\$ 1,016.78	Health Paraprofessional	Middle School	Sped	Operating
505	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.84	\$ 28,430.06	0.88	\$ 29,483.02	\$ 1,052.97	Paraprofessional	Middle School	Sped	Operating
506	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.84	\$ 29,873.21	0.88	\$ 30,979.62	\$ 1,106.42	Paraprofessional	Middle School	Sped	Operating
507	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 35,587.44	0.00	\$ -	\$ (35,587.44)	Paraprofessional	Middle School	Sped	Operating
508					0.88	\$ 25,208.12	\$ 25,208.12	Paraprofessional	Middle School	Sped	Operating
509					0.88	\$ 29,483.02	\$ 29,483.02	Paraprofessional	Middle School	Sped	Operating
510	01-36-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 37,994.32	0.88	\$ 37,994.32	\$ -	Paraprofessional	Middle School	Sped	Operating
511		<b>SAL - MS SPED TEACHER ASSTS Total</b>	<b>5.03</b>	<b>\$ 191,761.00</b>	<b>6.16</b>	<b>\$ 216,040.00</b>	<b>\$ 24,279.00</b>				
512	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,469.75	0.00	\$ -	\$ (23,469.75)	ABA TUTOR	Middle School	Sped	Operating

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
513	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 27,027.27	0.88	\$ 28,028.28	\$ 1,001.01	ABA TUTOR	Middle School	Sped	Operating
514	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 26,298.47	0.88	\$ 21,777.00	\$ (4,521.47)	ABA TUTOR	Middle School	Sped	Operating
515	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 26,298.47	0.88	\$ 27,272.49	\$ 974.02	ABA TUTOR	Middle School	Sped	Operating
516	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 24,482.66	0.88	\$ 25,389.42	\$ 906.77	ABA TUTOR	Middle School	Sped	Operating
517	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.88	\$ 24,825.78	\$ 886.63	ABA TUTOR	Middle School	Sped	Operating
518	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 41,998.50	0.88	\$ 43,554.00	\$ 1,555.50	SLPA	Middle School	Sped	Operating
519	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 20,999.25	0.88	\$ 24,339.00	\$ 3,339.75	ABA TUTOR	Middle School	Sped	Operating
520	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.88	\$ 24,339.00	\$ 399.86	ABA TUTOR	Middle School	Sped	Operating
521	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 20,999.25	0.88	\$ 24,825.78	\$ 3,826.53	ABA TUTOR	Middle School	Sped	Operating
522	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 25,100.28	0.88	\$ 27,272.49	\$ 2,172.21	ABA TUTOR	Middle School	Sped	Operating
523	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15			\$ (23,939.15)	ABA TUTOR	Middle School	Sped	Operating
524	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 24,482.66	0.88	\$ 25,389.42	\$ 906.77	ABA TUTOR	Middle School	Sped	Operating
525	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 28,796.88	0.00	\$ -	\$ (28,796.88)	ABA TUTOR	Middle School	Sped	Operating
526	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.88	\$ 24,825.78	\$ 886.63	ABA TUTOR	Middle School	Sped	Operating
527	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 24,482.66	0.88	\$ 24,339.00	\$ (143.65)	ABA TUTOR	Middle School	Sped	Operating
528	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 20,999.25	0.00	\$ -	\$ (20,999.25)	ABA TUTOR	Middle School	Sped	Operating
529	01-35-320-2330-03-0016	SAL - MS SPED TUTORS		\$ 3,000.00	0.00	\$ 3,000.00	\$ -	Additional ABA Hours	Middle School	Sped	Operating
530		<b>SAL - MS SPED TUTORS Total</b>	<b>14.32</b>	<b>\$ 434,192.00</b>	<b>11.44</b>	<b>\$ 349,177.00</b>	<b>\$ (85,015.00)</b>				
531	01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST	1.00	\$ 93,616.00	1.00	\$ 95,722.00	\$ 2,106.00	School Psychologist	Middle School	Sped	Operating
532		<b>SAL - MS SPED PSYCHOLOGIST Total</b>	<b>1.00</b>	<b>\$ 93,616.00</b>	<b>1.00</b>	<b>\$ 95,722.00</b>	<b>\$ 2,106.00</b>				
533											
534			<b>95.91</b>	<b>\$ 7,485,231.00</b>	<b>94.66</b>	<b>\$ 7,393,605.00</b>	<b>\$ (91,626.00)</b>	<b>Middle School Operating Salaries and FTE</b>			
535											
536	28-305-39-2020-5102-2305-01	Grant- Federal Title I	0.38	\$ 32,911.50	0.11	\$ 11,104.00	\$ (21,807.50)	Instructional Coach	Middle School	RegEd	Grant
537	28-305-39-2020-5102-2305-01	Grant- Federal Title I	0.20	\$ 18,178.50	0.00	\$ -	\$ (18,178.50)		Middle School	RegEd	Grant
538		<b>Grant- Federal Title I Total</b>	<b>0.58</b>	<b>\$ 51,090.00</b>	<b>0.11</b>	<b>\$ 11,104.00</b>	<b>\$ (39,986.00)</b>				
539	ESSER III	ESSER III	0.00	\$ -		\$ 63,442.00	\$ 63,442.00	Nurse Support	Middle School	RegEd	Grant
540		<b>ESSER III</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ 63,442.00</b>	<b>\$ 63,442.00</b>				
541	252 ARP Grant for Disabilities	252 ARP Grant for Disabilities	0.00	\$ -	1.00	\$ 59,039.00	\$ 59,039.00	LTS Special Education Teacher	Middle School	Sped	Grant
542	252 ARP Grant for Disabilities				1.00	\$ 59,039.00	\$ 59,039.00	LTS Special Education Teacher	Middle School	Sped	
543		<b>252 ARP Grant for Disabilities</b>	<b>0.00</b>	<b>\$ -</b>	<b>2.00</b>	<b>\$ 118,078.00</b>	<b>\$ 118,078.00</b>				
544											
545			<b>0.58</b>	<b>\$ 51,090.00</b>	<b>0.11</b>	<b>\$ 11,104.00</b>	<b>\$ (39,986.00)</b>	<b>Middle Grant/Revolving Salaries and FTE</b>			
546											

	A	B	CO	CV	CX	DE	DF	DM	DN	DO	DP
1	<b>Salaries FY 2022 Adjusted September 22, 2021</b>										
2	<b>Account</b>	<b>Line Item Description</b>	<b>FY '22 FTE</b>	<b>FY '22 Salary Budget</b>	<b>FY '22 ADJ FTE</b>	<b>FY '22 Adjusted Salary Budget</b>	<b>Difference</b>	<b>POSITION</b>	<b>School</b>	<b>Regular or Special Education</b>	<b>Funding</b>
547		Total Operating Budget	314.56	\$ 26,176,563.00	320.68	\$ 26,489,379.00	\$ 312,816.00				
548		Total Grant/Revolving Budget	14.58	\$ 972,004.00	24.57	\$ 1,410,838.31	\$ 438,834.31				
549		Total Operating Funds + Grant + Revolving for Personnel	329.14	\$ 27,148,567.00	345.25	\$ 27,900,217.31	\$ 751,650.31				
550						\$ -					
551				<b>FY 2022 Budget</b>		<b>FY 2022 Adjusted</b>					
552		Salaries		\$ 26,176,563.00		\$ 26,489,379.00	\$ 312,816.00	Salaries			
553				\$ 143,463.00		\$ -	\$ (143,463.00)	Admin Non Union COLA			
554		Expenses		\$ 6,349,753.00		\$ 6,580,607.00	\$ 230,854.00	Expenses			
555		Less FY 2021 Circuit Breaker Rollover				\$ (125,862.00)	\$ (125,862.00)	Less FY 2021 Circuit Breaker Rollover			
556		Less FY 2022 Circuit Breaker		\$ (550,000.00)		\$ (600,000.00)	\$ (50,000.00)	Less FY 22 Circuit Breaker			
557		SpEd Reserve (New Placements)				\$ (221,791.00)	\$ (221,791.00)	SpEd Reserve (New Placements)			
558		SPED 240 Grant Offset		\$ (597,864.00)		\$ (600,418.00)	\$ (2,554.00)	SPED 240 Grant Offset			
559		<b>Total Operating Budget</b>		<b>\$ 31,521,915.00</b>		<b>\$ 31,521,915.00</b>	\$ -	<b>Total Operating Budget</b>			
560							<b>Percent Increase</b>				
561							0.00%				
562											





	A	B	C	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	<b>Expenses FY 2022 Adjusted September 22, 2021</b>														
2	<b>Line Item Description</b>	<b>Salary/Non-Salary</b>	<b>Grade Dept.</b>	<b>Description</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget March 24, 2021</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget Adjusted September 22, 2021</b>	<b>Difference</b>	<b>Sped/Reg Ed</b>	<b>School or Department</b>
149	EXP - ADM FIXED ASSETS Total							\$ -				\$ -	\$ -		
150													\$ -		
151				<b>Central Administration Equipment Total</b>				\$ -				\$ -	\$ -		
152													\$ -		
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				<b>Central Administration Professional Dev Total</b>				\$ 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	\$ 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	\$ 2,000.00	Regular	Central District Administration
165	SAL - SW ANNUITIES CUR DIR							\$ -				\$ 2,000.00	\$ 2,000.00		
166													\$ -		
167				<b>Central Admin Regular Ed Salary/Non FTE Total</b>				\$ 7,000.00				\$ 15,000.00	\$ 8,000.00		
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		Folers, Binders and Office Supplies	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Central District Administration
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				<b>Central Administration Supplies and Materials Total</b>				\$ 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				<b>Central Administration Sped Contracted Service Total</b>				\$ 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				<b>Central Admin Sped Supplies and Materials Total</b>				\$ 2,000.00				\$ 2,000.00	\$ -		
188													\$ -		
189				<b>CENTRAL ADMIN GRAND TOTAL</b>				\$ 113,812.00				\$ 121,812.00	\$ 8,000.00		
190													\$ -		
191													\$ -		
192	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SW	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	SW	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	SW	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	SW	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	SW	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	SW	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	\$ 780.00		\$ 9,360.00	\$ -	Regular	Central District Administration
203	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services		NET TEL ONE VOIP Salmond	12.00	\$ 575.00		\$ 6,900.00	12.00	\$ 575.00		\$ 6,900.00	\$ -	Regular	Central District Administration
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	\$ 1,200.00		\$ 14,400.00	\$ -	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	\$ 800.00		\$ 9,600.00	\$ -	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	\$ 2,000.00		\$ 24,000.00	\$ -	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	EXP - SW CONTRACTED SERVICES TECHNOLOGY SCHOOL Total							\$ 211,557.00				\$ 211,557.00	\$ -		
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	\$ 9,500.00		\$ 9,500.00	\$ -	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	\$ 770.00		\$ 9,240.00	\$ -	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	\$ 1,195.00		\$ 14,340.00	\$ -	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	\$ 1,195.00		\$ 14,340.00	\$ -	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	\$ 440.00		\$ 5,280.00	\$ -	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	\$ 490.00		\$ 5,880.00	\$ -	Regular	Town of Hanover







	A	B	C	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	<b>Expenses FY 2022 Adjusted September 22, 2021</b>														
2	<b>Line Item Description</b>	<b>Salary/Non-Salary</b>	<b>Grade Dept.</b>	<b>Description</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget March 24, 2021</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget Adjusted September 22, 2021</b>	<b>Difference</b>	<b>Sped/Reg Ed</b>	<b>School or Department</b>
368	EXP - SW SPED CONTRACTED SERVICES	Contracted Services		Shriver Nursing Services	1.00	\$ 29,700.00		\$ 29,700.00	1.00	\$ 29,700.00		\$ 29,700.00	\$ -	Sped	District Wide Support
369	EXP - SW SPED CONTRACTED SERVICES	Contracted Services		Clarke School for the Deaf	1.00	\$ 15,000.00		\$ 15,000.00	1.00	\$ 15,000.00		\$ 15,000.00	\$ -	Sped	District Wide Support
370	EXP - SW SPED CONTRACTED SERVICES	Contracted Services		NRC ESY Work Program - 5 students	5.00	\$ 1,758.00		\$ 8,790.00	5.00	\$ 1,758.00		\$ 8,790.00	\$ -	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	<b>EXP - SW SPED CONTRACTED SERVICES Total</b>							<b>\$ 140,404.00</b>				<b>\$ 140,404.00</b>	<b>\$ -</b>		
375	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services		Tutoring	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -	Sped	District Wide Support
376	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services		EDGEUNITY	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Sped	District Wide Support
377	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services		Home and Health - 12	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Sped	District Wide Support
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	<b>EXP - SW SPED CONTRACTED TUTORING S Total</b>							<b>\$ 60,000.00</b>				<b>\$ 60,000.00</b>	<b>\$ -</b>		
380	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services		Special Education Summer Transportation	1.00	\$ 50,000.00		\$ 50,000.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ -	Sped	District Wide Support
381	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services		Special Education In-District Transportation	5.00	\$ 33,000.00		\$ 165,000.00	5.00	\$ 33,000.00		\$ 165,000.00	\$ -	Sped	District Wide Support
382	EXP - SW SPED TRANSP CONTRACTED SRV	Contracted Services		Special Education Out-of-District Transportation	5.00	\$ 50,000.00		\$ 250,000.00	5.00	\$ 50,000.00		\$ 250,000.00	\$ -	Sped	District Wide Support
383	<b>EXP - SW SPED TRANSP CONTRACTED SRV Total</b>							<b>\$ 465,000.00</b>				<b>\$ 465,000.00</b>	<b>\$ -</b>		
384	EXP - SW SPED TRANSP PARENT ARRANGE	Contracted Services		Various reimbursements for student travel by parent	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	District Wide Support
385	<b>EXP - SW SPED TRANSP PARENT ARRANGE Total</b>							<b>\$ -</b>				<b>\$ -</b>	<b>\$ -</b>		
386															
387				<b>District Wide Support Sped Contracted Services Total</b>				<b>\$ 670,404.00</b>				<b>\$ 670,404.00</b>	<b>\$ -</b>		
388															
389	EXP - SW SPED SUPPLIES	Supplies and Materials		SPED DEVICES Ipads and Chromebooks	10.00	\$ 450.00	\$ -	\$ 4,500.00	10.00	\$ 450.00	\$ -	\$ 4,500.00	\$ -	Sped	District Wide Support
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	<b>EXP - SW SPED SUPPLIES Total</b>							<b>\$ 24,500.00</b>				<b>\$ 24,500.00</b>	<b>\$ -</b>		
392															
393				<b>District Wide Support Sped Supplies and Materials Total</b>				<b>\$ 24,500.00</b>				<b>\$ 24,500.00</b>	<b>\$ -</b>		
394															
395	EXP - SW SPED COLLABORATIVE PRGRM	Tuition	SpEd	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	<b>EXP - SW SPED COLLABORATIVE PRGRM Total</b>							<b>\$ 48,042.00</b>				<b>\$ 48,042.00</b>	<b>\$ -</b>		
397	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Riverview (SY)	1.00	\$ 87,478.42	\$ -	\$ 87,478.42	1.00	\$ 89,455.00	\$ -	\$ 89,455.00	\$ 1,976.58	Sped	District Wide Support
398	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Wolf School	1.00	\$ 57,800.00	\$ -	\$ 57,800.00	1.00	\$ 61,900.00	\$ -	\$ 61,900.00	\$ 4,100.00	Sped	District Wide Support
399	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Landmark School	1.00	\$ 52,500.00	\$ -	\$ 52,500.00	1.00	\$ 78,305.00	\$ -	\$ 78,305.00	\$ 25,805.00	Sped	District Wide Support
400	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Landmark School					2.00	\$ 58,897.00		\$ 117,794.00	\$ 117,794.00	Sped	District Wide Support
401	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	High Road School Bridgewater	220.00	\$ 111.00	\$ -	\$ 24,420.00	0.00	\$ -	\$ -	\$ -	\$ (24,420.00)	Sped	District Wide Support
402	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Judge Baker - Manville School	2.00	\$ 93,565.92	\$ -	\$ 187,131.84	1.00	\$ 98,283.02	\$ -	\$ 98,283.02	\$ (88,848.82)	Sped	District Wide Support
403	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Judge Baker - Manville School	1.00	\$ 6,788.80	\$ -	\$ 6,788.80	1.00	\$ 98,283.02	\$ -	\$ 98,283.02	\$ 91,494.22	Sped	District Wide Support
404	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Gateway to Success at Massasoit	1.00	\$ 2,657.62	\$ 820.00	\$ 3,477.62	0.00	\$ -	\$ -	\$ -	\$ (3,477.62)	Sped	District Wide Support
405	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Justice Resource Institute - Anchor Academy	1.00	\$ 102,629.03	\$ -	\$ 102,629.03	1.00	\$ 58,392.22	\$ -	\$ 58,392.22	\$ (44,236.81)	Sped	District Wide Support
406	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Granite Academy	0.00	\$ -	\$ -	\$ -	1.00	\$ 69,714.84	\$ -	\$ 69,714.84	\$ 69,714.84	Sped	District Wide Support
407	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	LEARNING CENTER FOR THE DEAF - ( SY)					1.00	\$ 91,618.32		\$ 91,618.32	\$ 91,618.32	Sped	District Wide Support
408	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	FL Chamberlain					1.00	\$ 102,000.00		\$ 102,000.00	\$ 102,000.00	Sped	District Wide Support
409	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Placeholder					1.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00	Sped	District Wide Support
410	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Friends Academy					1.00	\$ 24,550.00		\$ 24,550.00	\$ 24,550.00	Sped	District Wide Support
411	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Cardinal Cushing Day Program	2.00	\$ 97,195.68	\$ -	\$ 194,391.36	1.00	\$ 99,391.99	\$ -	\$ 99,391.99	\$ (94,999.37)	Sped	District Wide Support
412	EXP - SW SPED DAY PROGRAM	Tuition	SpEd	Cardinal Cushing Day Program	100.00	\$ 33.73	\$ -	\$ 3,373.00	0.00	\$ -	\$ -	\$ -	\$ (3,373.00)	Sped	District Wide Support
413	<b>EXP - SW SPED DAY PROGRAM Total</b>							<b>\$ 719,990.00</b>				<b>\$ 1,089,687.00</b>	<b>\$ 369,697.00</b>		
414	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	South Shore Collaborative Community Program (SY)	6.00	\$ 67,961.00		\$ 407,766.00	7.00	\$ 72,038.00		\$ 504,266.00	\$ 96,500.00	Sped	District Wide Support
415	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	SSEC (ESY)	6.00	\$ 8,684.00		\$ 52,104.00	7.00	\$ 9,205.00		\$ 64,435.00	\$ 12,331.00	Sped	District Wide Support
416	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	READS	1.00	\$ 71,820.00	\$ -	\$ 71,820.00	1.00	\$ 73,980.00	\$ -	\$ 73,980.00	\$ 2,160.00	Sped	District Wide Support
417	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	Landmark School	2.00	\$ 56,071.10	\$ 2,242.84	\$ 114,385.04	0.00	\$ -	\$ -	\$ -	\$ (114,385.04)	Sped	District Wide Support
418	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	South Shore Collaborative Careers Program(SY)	2.00	\$ 48,575.00		\$ 97,150.00				\$ -	\$ (97,150.00)	Sped	District Wide Support
419	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	SSEC (ESY) - 6 & 8	2.00	\$ 6,207.00		\$ 12,414.00				\$ -	\$ (12,414.00)	Sped	District Wide Support
420	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	LEARNING CENTER FOR THE DEAF - ( SY)	1.00	\$ 87,221.00	\$ 1,744.42	\$ 88,965.42	0.00	\$ -	\$ -	\$ -	\$ (88,965.42)	Sped	District Wide Support
421	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	South Shore Educational Collab ESY					2.00	\$ 7,892.00		\$ 15,784.00	\$ 15,784.00	Sped	District Wide Support
422	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SpEd	South Shore Educational Collab	1.00	\$ 58,268.00	\$ -	\$ 58,268.00	2.00	\$ 61,763.00	\$ -	\$ 123,526.00	\$ 65,258.00	Sped	District Wide Support
423	<b>EXP - SW SPED NON-MEMB COLLAB &amp; MA Total</b>							<b>\$ 902,872.00</b>				<b>\$ 781,991.00</b>	<b>\$ (120,881.00)</b>		
424	EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	SpEd	Evergreen-Full Year	1.00	\$ 227,000.00		\$ 227,000.00	1.00	\$ 235,310.00		\$ 235,310.00	\$ 8,310.00	Sped	District Wide Support
425	<b>EXP - SW SPED RESIDENTIAL PROGRAM Total</b>							<b>\$ 227,000.00</b>				<b>\$ 235,310.00</b>	<b>\$ 8,310.00</b>		
426															
427				<b>District Wide Support Sped Tuitions Total</b>				<b>\$ 1,897,904.00</b>				<b>\$ 2,155,030.00</b>	<b>\$ 257,126.00</b>		
428															
429				<b>SYSTEM WIDE GRAND TOTAL</b>				<b>\$ 5,031,731.55</b>				<b>\$ 5,213,857.55</b>	<b>\$ 182,126.00</b>		
430															
431															
432	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
433	<b>EXP - HS BAND UNIFORM CLEANING Total</b>							<b>\$ 2,250.00</b>				<b>\$ 2,250.00</b>	<b>\$ -</b>		
434	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
435	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

	A	B	C	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	<b>Expenses FY 2022 Adjusted September 22, 2021</b>														
2	<b>Line Item Description</b>	<b>Salary/Non-Salary</b>	<b>Grade Dept.</b>	<b>Description</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget March 24, 2021</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget Adjusted September 22, 2021</b>	<b>Difference</b>	<b>Sped/Reg Ed</b>	<b>School or Department</b>
436	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
437	<b>EXP - HS CONT SRVCS MAINT EQUIP Total</b>							<b>\$ 25,592.12</b>				<b>\$ 25,592.12</b>	\$ -		
438	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
439	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
440	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
441	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
442	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
443	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
444	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
445	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
446	<b>EXP - HS CONTRACTED SERVICES Total</b>							<b>\$ 4,950.00</b>				<b>\$ 4,950.00</b>	\$ -		
447	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
448	<b>EXP - HS HOCKEY ICE TIME Total</b>							<b>\$ 10,000.00</b>				<b>\$ 10,000.00</b>	\$ -		
449	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
450	<b>EXP - HS OTHER INSTRUCT SRVCS FLD T Total</b>							<b>\$ 5,500.00</b>				<b>\$ 5,500.00</b>	\$ -		
451	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
452	<b>EXP - HS TRANSPORTATION VOC DAY Total</b>							<b>\$ 11,734.00</b>				<b>\$ 11,734.00</b>	\$ -		
453													\$ -		
454				<b>Hanover High School Contracted Services Total</b>				<b>\$ 60,026.12</b>				<b>\$ 60,026.12</b>	\$ -		
455													\$ -		
456	EXP - HS FIXED ASSETS	Equipment		Additional Band Uniforms	5	\$ 550.00		\$ 2,750.00	5	\$ 550.00		\$ 2,750.00	\$ -	Regular	Hanover High School
457	EXP - HS FIXED ASSETS	Equipment		HS laser cutter	1	\$ 15,399.50		\$ 15,399.50	1	\$ 15,399.50		\$ 15,399.50	\$ -		
458	<b>EXP - HS FIXED ASSETS Total</b>							<b>\$ 18,149.50</b>				<b>\$ 18,149.50</b>	\$ -		
459	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
460	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
461	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
462	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
463	<b>EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total</b>							<b>\$ 18,639.50</b>				<b>\$ 18,639.50</b>	\$ -		
464													\$ -		
465				<b>Hanover High School Equipment Total</b>				<b>\$ 36,789.00</b>				<b>\$ 36,789.00</b>	\$ -		
466													\$ -		
467	SAL - HS COACHES	Salary		Total Cost of ALL Coaches for HS Athletics	1.00	\$ 221,329.00	\$ 6,086.90	\$ 227,415.90	1.00	\$ 243,116.00	\$ -	\$ 243,116.00	\$ 15,700.10	Regular	Hanover High School
468	<b>SAL - HS COACHES Total</b>							<b>\$ 227,416.00</b>				<b>\$ 243,116.00</b>	\$ 15,700.00		
469	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
470	<b>SAL - HS DAILY SUBS Total</b>							<b>\$ 50,000.00</b>				<b>\$ 50,000.00</b>	\$ -		
471	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
472	<b>SAL - HS DETENTION Total</b>							<b>\$ 4,000.00</b>				<b>\$ 4,000.00</b>	\$ -		
473	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
474	<b>SAL - HS OTHER NURSES Total</b>							<b>\$ 2,000.00</b>				<b>\$ 2,000.00</b>	\$ -		
475	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
476	<b>SAL - HS SECRETARIES OTHER Total</b>							<b>\$ 300.00</b>				<b>\$ 300.00</b>	\$ -		
477	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
478	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
479	<b>SAL - HS STIPENDS COUNSELOR Total</b>							<b>\$ 13,519.00</b>				<b>\$ 13,519.00</b>	\$ -		
480	SAL - HS STIPENDS TEACHER	Salary		Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Hanover High School
481	<b>SAL - HS STIPENDS TEACHER Total</b>							<b>\$ 200.00</b>				<b>\$ 200.00</b>	\$ -		
482	SAL - HS STUDENT BODY ACTIVITIES	Salary		Art Club Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
483	SAL - HS STUDENT BODY ACTIVITIES	Salary		Band Director	1.00	\$ 5,920.00	\$ 162.80	\$ 6,082.80	1.00	\$ 6,220.00		\$ 6,220.00	\$ 137.20	Regular	Hanover High School
484	SAL - HS STUDENT BODY ACTIVITIES	Salary		Be Better Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
485	SAL - HS STUDENT BODY ACTIVITIES	Salary		Choral Director	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 3,036.00		\$ 3,036.00	\$ 66.53	Regular	Hanover High School
486	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,625.00		\$ 1,625.00	\$ 575.92	Regular	Hanover High School
487	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,625.00		\$ 1,625.00	\$ 575.92	Regular	Hanover High School
488	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2023	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,625.00		\$ 1,625.00	\$ (6.67)	Regular	Hanover High School
489	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2023	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,625.00		\$ 1,625.00	\$ (6.67)	Regular	Hanover High School
490	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2024	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,045.00		\$ 1,045.00	\$ (586.67)	Regular	Hanover High School
491	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2024	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,045.00		\$ 1,045.00	\$ (586.67)	Regular	Hanover High School
492	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2025	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,045.00		\$ 1,045.00	\$ (4.08)	Regular	Hanover High School
493	SAL - HS STUDENT BODY ACTIVITIES	Salary		Class of 2025	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,045.00		\$ 1,045.00	\$ (4.08)	Regular	Hanover High School
494	SAL - HS STUDENT BODY ACTIVITIES	Salary		Debate Team	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 3,036.00		\$ 3,036.00	\$ 66.53	Regular	Hanover High School
495	SAL - HS STUDENT BODY ACTIVITIES	Salary		Diversity Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
496	SAL - HS STUDENT BODY ACTIVITIES	Salary		Drama Club	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 3,036.00		\$ 3,036.00	\$ 66.53	Regular	Hanover High School
497	SAL - HS STUDENT BODY ACTIVITIES	Salary		Friendship Connection	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
498	SAL - HS STUDENT BODY ACTIVITIES	Salary		Green Team	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
499	SAL - HS STUDENT BODY ACTIVITIES	Salary		Interact Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
500	SAL - HS STUDENT BODY ACTIVITIES	Salary		Jazz Band Director	1.00	\$ 1,865.00	\$ 51.29	\$ 1,916.29	1.00	\$ 1,959.00		\$ 1,959.00	\$ 42.71	Regular	Hanover High School
501	SAL - HS STUDENT BODY ACTIVITIES	Salary		Math Team	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 3,036.00		\$ 3,036.00	\$ 66.53	Regular	Hanover High School
502	SAL - HS STUDENT BODY ACTIVITIES	Salary		National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,518.00		\$ 1,518.00	\$ (6.81)	Regular	Hanover High School
503	SAL - HS STUDENT BODY ACTIVITIES	Salary		National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,518.00		\$ 1,518.00	\$ (6.81)	Regular	Hanover High School
504	SAL - HS STUDENT BODY ACTIVITIES	Salary		Lifesavers Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
505	SAL - HS STUDENT BODY ACTIVITIES	Salary		Robotics	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 3,036.00		\$ 3,036.00	\$ 66.53	Regular	Hanover High School
506	SAL - HS STUDENT BODY ACTIVITIES	Salary		SADD Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
507	SAL - HS STUDENT BODY ACTIVITIES	Salary		School Newspaper	1.00	\$ 4,817.00	\$ 132.47	\$ 4,949.47	1.00	\$ 5,060.00		\$ 5,060.00	\$ 110.53	Regular	Hanover High School
508	SAL - HS STUDENT BODY ACTIVITIES	Salary		Literary Magazine	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School

	A	B	C	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	<b>Expenses FY 2022 Adjusted September 22, 2021</b>														
2	<b>Line Item Description</b>	<b>Salary/Non-Salary</b>	<b>Grade Dept.</b>	<b>Description</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget March 24, 2021</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget Adjusted September 22, 2021</b>	<b>Difference</b>	<b>Sped/Reg Ed</b>	<b>School or Department</b>
509	SAL - HS STUDENT BODY ACTIVITIES	Salary		Science Fair Advisor	1.00	\$ 1,656.00	\$ 45.54	\$ 1,701.54	1.00	\$ 1,739.00		\$ 1,739.00	\$ 37.46	Regular	Hanover High School
510	SAL - HS STUDENT BODY ACTIVITIES	Salary		Science Fair Teacher	1.00	\$ 3,010.00	\$ 82.78	\$ 3,092.78	4.00	\$ 807.00		\$ 3,228.00	\$ 135.23	Regular	Hanover High School
511	SAL - HS STUDENT BODY ACTIVITIES	Salary		Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,518.00		\$ 1,518.00	\$ (6.81)	Regular	Hanover High School
512	SAL - HS STUDENT BODY ACTIVITIES	Salary		Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,518.00		\$ 1,518.00	\$ (6.81)	Regular	Hanover High School
513	SAL - HS STUDENT BODY ACTIVITIES	Salary		Tech Team	1.00	\$ 1,447.00	\$ 39.79	\$ 1,486.79	1.00	\$ 2,090.00		\$ 2,090.00	\$ 603.21	Regular	Hanover High School
514	SAL - HS STUDENT BODY ACTIVITIES	Salary		Video Yearbook	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 2,090.00		\$ 2,090.00	\$ 46.30	Regular	Hanover High School
515	SAL - HS STUDENT BODY ACTIVITIES	Salary		Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	1.00	\$ 5,377.00		\$ 5,377.00	\$ 118.26	Regular	Hanover High School
516	SAL - HS STUDENT BODY ACTIVITIES	Salary		Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	1.00	\$ 5,377.00		\$ 5,377.00	\$ 118.26	Regular	Hanover High School
517	<b>SAL - HS STUDENT BODY ACTIVITIES Total</b>							<b>\$ 81,854.00</b>				<b>\$ 83,882.00</b>	<b>\$ 2,028.00</b>		
518															
519				<b>Hanover High School Reg Ed Salary/Non FTE Total</b>				<b>\$ 379,289.00</b>				<b>\$ 397,017.00</b>	<b>\$ 17,728.00</b>		
520															
521	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
522	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
523	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
524	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
525	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
526	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
527	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
528	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
529	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
530	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
531	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
532	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
533	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
534	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
535	<b>EXP - HS GENERAL SUPPLIES Total</b>							<b>\$ 65,000.00</b>				<b>\$ 65,000.00</b>	<b>\$ -</b>		
536	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
537	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
538	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
539	<b>EXP - HS GUIDANCE SUPPLIES Total</b>							<b>\$ 1,175.00</b>				<b>\$ 1,175.00</b>	<b>\$ -</b>		
540	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
541	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
542	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
543	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
544	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
545	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
546	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
547	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
548	<b>EXP - HS LIBRARY MATRLS FOR LIB &amp; C Total</b>							<b>\$ 10,000.00</b>				<b>\$ 10,000.00</b>	<b>\$ -</b>		
549	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
550	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
551	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
552	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
553	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
554	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
555	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
556	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
557	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
558	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
559	<b>EXP - HS TEXTS &amp; REL SFTWRE/MEDIA/M Total</b>							<b>\$ 41,000.00</b>				<b>\$ 41,000.00</b>	<b>\$ -</b>		
560															
561				<b>Hanover High School Materials and Supply Total</b>				<b>\$ 117,175.00</b>				<b>\$ 117,175.00</b>	<b>\$ -</b>		
562															
563	EXP - HS TUITION VOCATIONAL DAY (AG	Tuition		Student Tuitions for Norfolk Aggie School	6.00	\$ 23,000.00		\$ 138,000.00	7.00	\$ 23,000.00		\$ 161,000.00	\$ 23,000.00	Regular	Hanover High School
564	<b>EXP - HS TUITION VOCATIONAL DAY (AG Total</b>							<b>\$ 138,000.00</b>				<b>\$ 161,000.00</b>	<b>\$ 23,000.00</b>		
565															
566				<b>Hanover High School Vocational Tuitions Total</b>				<b>\$ 138,000.00</b>				<b>\$ 161,000.00</b>	<b>\$ 23,000.00</b>		
567															
568	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
569	<b>SAL - HS SPED TEACHER ASSTS OTHER Total</b>							<b>\$ 1,000.00</b>				<b>\$ 1,000.00</b>	<b>\$ -</b>		
570															
571				<b>Hanover High School Sped Salary/Non FTE Total</b>				<b>\$ 1,000.00</b>				<b>\$ 1,000.00</b>	<b>\$ -</b>		
572															
573				<b>HIGH SCHOOL GRAND TOTAL</b>				<b>\$ 732,279.12</b>				<b>\$ 773,007.12</b>	<b>\$ 40,728.00</b>		
574															
575															
576	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
577	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
578	<b>EXP - MS CONT SRVCS MAINT EQUIP Total</b>							<b>\$ 31,253.00</b>				<b>\$ 31,253.00</b>	<b>\$ -</b>		
579															

	A	B	C	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	<b>Expenses FY 2022 Adjusted September 22, 2021</b>														
2	Line Item Description	Salary/Non-Salary	Grade Dept.	Description	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget March 24, 2021	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Adjusted September 22, 2021	Difference	Sped/Reg Ed	School or Department
580				<b>Hanover Middle School Contracted Services Total</b>				\$ 31,253.00				\$ 31,253.00	\$ -		
581													\$ -		
582	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
583	<b>EXP - MS FIXED ASSETS Total</b>							\$ 10,000.00				\$ 10,000.00	\$ -		
584													\$ -		
585				<b>Hanover Middle School Equipment Total</b>				\$ 10,000.00				\$ 10,000.00	\$ -		
586													\$ -		
587	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
588	<b>SAL - MS DAILY SUBS Total</b>							\$ 52,000.00				\$ 52,000.00	\$ -		
589	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
590	<b>SAL - MS GUIDANCE SECS OTHER Total</b>							\$ 300.00				\$ 300.00	\$ -		
591	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
592	<b>SAL - MS OTHER NURSES Total</b>							\$ 3,000.00				\$ 3,000.00	\$ -		
593	SAL - MS SECRETARIES OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 900.00		\$ 900.00	1.00	\$ 900.00		\$ 900.00	\$ -	Regular	Hanover Middle School
594	<b>SAL - MS SECRETARIES OTHER Total</b>							\$ 900.00				\$ 900.00	\$ -		
595	SAL - MS STIPENDS TEACHER	Salary		Cheborator extra 4 days	4	\$416.96		\$ 1,667.84	4	\$416.96		\$ 1,667.84	\$ -	Regular	Hanover Middle School
596	SAL - MS STIPENDS TEACHER	Salary		Ward extra 4 days	4	\$474.43		\$ 1,897.72	4	\$474.43		\$ 1,897.72	\$ -	Regular	Hanover Middle School
597	SAL - MS STIPENDS TEACHER	Salary		Wellness Rep	1	\$200.00		\$ 200.00	1	\$200.00		\$ 200.00	\$ -	Regular	Hanover Middle School
598	<b>SAL - MS STIPENDS TEACHER Total</b>							\$ 3,766.00				\$ 3,766.00	\$ -		
599	SAL - MS STUDENT BODY ACTIVITIES	Salary		Student Council Advisor	1.00	\$ 1,229.00		\$ 1,229.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ -	Regular	Hanover Middle School
600	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Jazz Band	1.00	\$ 1,229.00		\$ 1,229.00	1.00	\$ 1,229.00		\$ 1,229.00	\$ -	Regular	Hanover Middle School
601	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Yearbook	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
602	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Inst. Troupe	1.00	\$ 1,916.00		\$ 1,916.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ -	Regular	Hanover Middle School
603	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Performance Troupe	1.00	\$ 1,916.00		\$ 1,916.00	1.00	\$ 1,916.00		\$ 1,916.00	\$ -	Regular	Hanover Middle School
604	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Science Fair Coordinator	1.00	\$ 1,701.00		\$ 1,701.00	1.00	\$ 1,701.00		\$ 1,701.00	\$ -	Regular	Hanover Middle School
605	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Science Fair Teachers	4.00	\$ 789.00		\$ 3,156.00	4.00	\$ 789.00		\$ 3,156.00	\$ -	Regular	Hanover Middle School
606	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School NJHS	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
607	SAL - MS STUDENT BODY ACTIVITIES	Salary		Middle School Newspaper	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
608	SAL - MS STUDENT BODY ACTIVITIES	Salary		Be Better Club	1.00	\$ 2,044.00		\$ 2,044.00	1.00	\$ 2,044.00		\$ 2,044.00	\$ -	Regular	Hanover Middle School
609	SAL - MS STUDENT BODY ACTIVITIES	Salary		Math Olympiads	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
610	<b>SAL - MS STUDENT BODY ACTIVITIES Total</b>							\$ 16,263.00				\$ 16,263.00	\$ -		
611													\$ -		
612				<b>Hanover Middle School Reg Ed Salary/Non FTE Total</b>				\$ 76,229.00				\$ 76,229.00	\$ -		
613													\$ -		
614	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Annual school-wide supplies (MAIN OFFICE)	1	\$ 10,000.00		\$ 8,800.00	1	\$ 10,000.00		\$ 8,800.00	\$ -	Regular	Hanover Middle School
615	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Postage:	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
616	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Envelopes:	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover Middle School
617	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Replacement Locks	1	\$ 100.00		\$ 100.00	1	\$ 100.00		\$ 100.00	\$ -	Regular	Hanover Middle School
618	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Copy Paper	1	\$ 7,000.00		\$ 7,000.00	1	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Hanover Middle School
619	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Student Agendas	1	\$ 2,020.00		\$ 2,020.00	1	\$ 2,020.00		\$ 2,020.00	\$ -	Regular	Hanover Middle School
620	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Water Filtration Units -- 3-- 101, 218A, 2nd conf.	1	\$ 1,440.00		\$ 1,440.00	1	\$ 1,440.00		\$ 1,440.00	\$ -	Regular	Hanover Middle School
621	EXP - MS GENERAL SUPPLIES	Supplies and Materials		BillBoard - gen music	1	\$ 299.00		\$ 299.00	1	\$ 299.00		\$ 299.00	\$ -	Regular	Hanover Middle School
622	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Wordmasters (5 and 8)	1	\$ 199.00		\$ 199.00	1	\$ 199.00		\$ 199.00	\$ -	Regular	Hanover Middle School
623	EXP - MS GENERAL SUPPLIES	Supplies and Materials		I Ready	200	\$ 24.00		\$ 4,800.00	200	\$ 24.00		\$ 4,800.00	\$ -	Regular	Hanover Middle School
624	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Science Materials Next Generation Grades 5-8	4	\$ 1,000.00		\$ 4,000.00	4	\$ 1,000.00		\$ 4,000.00	\$ -	Regular	Hanover Middle School
625	EXP - MS GENERAL SUPPLIES	Supplies and Materials		DIBELS 8	1	\$ 1,200.00		\$ 1,200.00	1	\$ 1,200.00		\$ 1,200.00	\$ -	Regular	Hanover Middle School
626	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Physical Education	PE equipment	1	\$ 700.00		\$ 700.00	1	\$ 700.00		\$ 700.00	\$ -	Regular	Hanover Middle School
627	EXP - MS GENERAL SUPPLIES	Supplies and Materials		Replacement Instruments	1	\$ 5,000.00	\$ -	\$ 5,000.00	1	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Hanover Middle School
628	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Computer	Headsets	30	\$ 10.00		\$ 300.00	30	\$ 10.00		\$ 300.00	\$ -	Regular	Hanover Middle School
629	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Music	Music	1	\$ 550.00		\$ 550.00	1	\$ 550.00		\$ 550.00	\$ -	Regular	Hanover Middle School
630	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Art	Clay, Paint, Glass, etc.	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
631	<b>EXP - MS GENERAL SUPPLIES Total</b>							\$ 42,908.00				\$ 42,908.00	\$ -		
632	EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials		Ebsco magazine subscription	1	\$1,075.00		\$ 1,075.00	1	\$1,075.00		\$ 1,075.00	\$ -	Regular	Hanover Middle School
633	EXP - MS LIBRARY MATRLS FOR LIB-CLA	Supplies and Materials		Print Resources	1	\$2,625.00		\$ 2,625.00	1	\$2,625.00		\$ 2,625.00	\$ -	Regular	Hanover Middle School
634	<b>EXP - MS LIBRARY MATRLS FOR LIB-CLA Total</b>							\$ 3,700.00				\$ 3,700.00	\$ -		
635	EXP - MS OTHER INSTR SRVCS FIELD TR	Supplies and Materials		4th grade visits	1	\$1,300.00		\$ 1,300.00	1	\$1,300.00		\$ 1,300.00	\$ -	Regular	Hanover Middle School
636	<b>EXP - MS OTHER INSTR SRVCS FIELD TR Total</b>							\$ 1,300.00				\$ 1,300.00	\$ -		
637	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials		Math Curriculum Renewal	1	\$10,000.00		\$ 10,000.00	1	\$10,000.00		\$ 10,000.00	\$ -		
638	<b>EXP - MS TEXTS &amp; REL SFTWRE/MEDIA/M Total</b>							\$ 10,000.00				\$ 10,000.00	\$ -		
639													\$ -		
640				<b>Hanover Middle School Supply and Materials Total</b>				\$ 57,908.00				\$ 57,908.00	\$ -		
641													\$ -		
642	SAL - MS SPED TEACHER ASSTS OTHER	Salary		Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -	Sped	Hanover Middle School
643	<b>SAL - MS SPED TEACHER ASSTS OTHER Total</b>							\$ 600.00				\$ 600.00	\$ -		
644													\$ -		
645				<b>Hanover Middle School Sped Salary/Non FTE Total</b>				\$ 600.00				\$ 600.00	\$ -		
646													\$ -		
647				<b>MIDDLE SCHOOL GRAND TOTAL</b>				\$ 175,990.00				\$ 175,990.00	\$ -		
648													\$ -		
649													\$ -		
650	EXP - SC SUPPLIES	Supplies and Materials		Supplies to support SC Meetings etc.	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	School Committee
651	<b>EXP - SC SUPPLIES Total</b>							\$ 2,000.00				\$ 2,000.00	\$ -		
652													\$ -		

	A	B	C	E	AZ	BA	BB	BC	BE	BF	BG	BH	BI	BJ	BK
1	<b>Expenses FY 2022 Adjusted September 22, 2021</b>														
2	<b>Line Item Description</b>	<b>Salary/Non-Salary</b>	<b>Grade Dept.</b>	<b>Description</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget March 24, 2021</b>	<b>FY '22 Qty</b>	<b>FY '22 Cost</b>	<b>FY '22 Ship</b>	<b>Expenses FY '22 Budget Adjusted September 22, 2021</b>	<b>Difference</b>	<b>Sped/Reg Ed</b>	<b>School or Department</b>
653				School Committee Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
654													\$ -		
655													\$ -		
656				Grand Total ALL				\$ 6,349,753.00				\$ 6,580,607.00	\$ 230,854.00		