

Hanover Public Schools

Matthew Ferron
Superintendent of Schools



Keith Guyette
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 Raab, Assistant Superintendent for Business and Finance
Cc: Matthew Ferron, Superintendent of Schools
Date: March 24, 2021
Re: FY 2022 Budget Vote

I am pleased to present the FY 2022 School Department Budget Proposal for your review, consideration and vote this evening. The proposed FY 2022 budget is \$31,521,915 for an increase of 5.72% over FY 2021. As presented in January, the proposed FY 2022 budget is a level services budget that supports pandemic recovery to include known special education needs, maintaining appropriate class sizes and returning to pre pandemic staffing levels. On the expense side, it restores the cuts from FY 2021 in professional development and building expenses and also supports Town and School Technology needs strengthening our ongoing consolidation of technology. As mentioned at our meeting on February 24, small updates were made to K-8 building text/supply lines to include the needed renewal of our math curriculum. The bottom line building expense budgets didn't change, just some minor edits within the detail of these lines. Please find several documents attached:

- FY 2022 Proposed Salary Budget
- FY 2022 Proposed Expense Budget
- FY 2022 January to March Budget Development Comparison
- FY 2022 Expense Budget by Cost Center

In the weeks and months ahead, we will be evaluating our strategy and plans for the recovery of learning time and any academic and social regression resulting from the pandemic. This will include funds received from federal relief efforts along with adjustments we will need to make in our operating budget as our plans evolve. It is too early to anticipate the scope and actions of this recovery effort, but be assured that we are looking toward next year as we learn more about the possible funding and other resources that may become available.

The form of the vote is, "May I accept a motion to approve the FY 2022 School Department operating budget in the amount of \$31,521,915." Do not hesitate to contact me if you have any questions so that I may be fully prepared for our meeting.

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
3	01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	\$ 128,000.00	1.00	\$ 128,000.00	\$ -	Principal	Cedar School	Regular	Operating
4	01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	\$ 96,000.00	1.00	\$ 96,000.00	\$ -	Assistant Principal	Cedar School	Regular	Operating
5		SAL - CD PRINCIPAL Total	2.00	\$ 224,000.00	2.00	\$ 224,000.00	\$ -				
6	01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	\$ 53,396.81	0.96	\$ 54,873.13	\$ 1,476.32	Administrative Assistant	Cedar School	Regular	Operating
7	01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	\$ 52,859.96	0.96	\$ 54,873.13	\$ 2,013.17	Administrative Assistant	Cedar School	Regular	Operating
8		SAL - CD SECRETARIES Total	1.92	\$ 106,257.00	1.92	\$ 109,746.00	\$ 3,489.00				
9	01-32-310-2305-01-0011	SAL - CD TEACHER	0.60	\$ 54,669.00	0.60	\$ 54,669.00	\$ -	Art	Cedar School	Regular	Operating
10	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Grade 1	Cedar School	Regular	Operating
11	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 107,600.00	1.00	\$ 107,600.00	\$ -	Grade 1	Cedar School	Regular	Operating
12	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 91,115.00	1.00	\$ 102,297.00	\$ 11,182.00	Grade 1	Cedar School	Regular	Operating
13	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 105,066.00	1.00	\$ 105,066.00	\$ -	Grade 1	Cedar School	Regular	Operating
14	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Grade 1	Cedar School	Regular	Operating
15	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 65,000.00	0.40	\$ 30,000.00	\$ (35,000.00)	Grade 1 LTS	Cedar School	Regular	Operating
16	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 105,066.00	1.00	\$ 105,066.00	\$ -	Grade 1	Cedar School	Regular	Operating
17	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 103,066.00	1.00	\$ 104,601.00	\$ 1,535.00	Grade 1	Cedar School	Regular	Operating
18	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 96,425.00	1.00	\$ 99,317.00	\$ 2,892.00	Grade 1	Cedar School	Regular	Operating
19	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 103,066.00	1.00	\$ 104,601.00	\$ 1,535.00	Grade 1	Cedar School	Regular	Operating
20	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 67,798.00	1.00	\$ 69,832.00	\$ 2,034.00	Music	Cedar School	Regular	Operating
21	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 109,676.00	1.00	\$ 109,676.00	\$ -	Physical Education	Cedar School	Regular	Operating
22	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 102,228.00	1.00	\$ 106,063.00	\$ 3,835.00	Reading	Cedar School	Regular	Operating
23	01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	\$ 104,293.00	1.00	\$ 104,293.00	\$ -	Reading	Cedar School	Regular	Operating
24	01-32-310-2305-01-0011	SAL - CD TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations	Cedar School	Regular	Operating
25	01-32-310-2305-01-0011	SAL - CD TEACHER	0.30	\$ 26,538.60	0.30	\$ 26,538.50	\$ (0.10)	Information Technology	Cedar School	Regular	Operating
26		SAL - CD TEACHER Total	14.90	\$ 1,423,271.00	14.30	\$ 1,463,641.00	\$ 40,370.00				
27	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 91,886.00	1.00	\$ 91,886.00	\$ -	Kindegarten	Cedar School	Regular	Operating
28	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.45	\$ 47,066.00	0.17	\$ 17,066.00	\$ (30,000.00)	Kindegarten	Cedar School	Regular	Operating
29	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 93,424.00	0.80	\$ 94,496.00	\$ 1,072.00	Kindegarten	Cedar School	Regular	Operating
30	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 104,601.00	1.00	\$ 104,601.00	\$ -	Kindegarten	Cedar School	Regular	Operating
31	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	\$ 106,602.00	1.00	\$ 106,602.00	\$ -	Kindegarten	Cedar School	Regular	Operating
32	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.25	\$ 26,419.50	0.25	\$ 26,419.50	\$ -	Kindegarten	Cedar School	Regular	Operating
33	01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.60	\$ 63,039.60	0.60	\$ 63,040.00	\$ 0.40	Kindegarten	Cedar School	Regular	Operating
34		SAL - CD KINDERGARTEN TEACHER Total	5.30	\$ 533,038.00	4.82	\$ 504,111.00	\$ (28,927.00)				
35	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.83	\$ 27,743.89	0.83	\$ 28,503.82	\$ 759.92	Kindegarten Paraprofessional	Cedar School	Regular	Operating
36	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.83	\$ 27,743.89	0.83	\$ 28,503.82	\$ 759.92	Kindegarten Paraprofessional	Cedar School	Regular	Operating
37	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.48	\$ 15,570.16	0.48	\$ 14,770.24	\$ (799.92)	Kindegarten Paraprofessional	Cedar School	Regular	Operating
38	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.83	\$ 24,079.70	0.83	\$ 25,743.96	\$ 1,664.26	Kindegarten Paraprofessional	Cedar School	Regular	Operating
39	01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	0.48	\$ 16,814.48	0.48	\$ 17,275.04	\$ 460.56	Kindegarten Paraprofessional	Cedar School	Regular	Operating
40		SAL - CD TEACHER ASSTS Total	3.45	\$ 111,952.00	3.45	\$ 114,797.00	\$ 2,845.00				
41	01-32-310-2340-01-0011	SAL - CD LIBRARIAN	0.30	\$ 26,538.60	0.30	\$ 26,538.50	\$ (0.10)	Library Media Specialist	Cedar School	Regular	Operating
42		SAL - CD LIBRARIAN Total	0.30	\$ 26,539.00	0.30	\$ 26,539.00	\$ -				
43	01-32-310-2710-01-0011	SAL - CD COUNSELOR	1.00	\$ 93,554.00	1.00	\$ 96,358.00	\$ 2,804.00	Counselor	Cedar School	Sped	Operating
44		SAL - CD COUNSELOR Total	1.00	\$ 93,554.00	1.00	\$ 96,358.00	\$ 2,804.00				
45	01-32-310-3200-03-0011	SAL - CD NURSES	1.00	\$ 73,142.00	1.00	\$ 75,337.00	\$ 2,195.00	School Nurse	Cedar School	Regular	Operating
46		SAL - CD NURSES Total	1.00	\$ 73,142.00	1.00	\$ 75,337.00	\$ 2,195.00				
47	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
48	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 65,823.00	1.00	\$ 67,798.00	\$ 1,975.00	ASD	Cedar School	Sped	Operating
49	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.40	\$ 26,000.00	0.80	\$ 51,125.00	\$ 25,125.00	SLP	Cedar School	Sped	Operating
50	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 102,297.00	1.00	\$ 102,297.00	\$ -	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
51	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 90,888.00	1.00	\$ 93,616.00	\$ 2,728.00	Special Education Teacher	Cedar School	Sped	Operating
52	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 83,384.00	1.00	\$ 90,888.00	\$ 7,504.00	SLP	Cedar School	Sped	Operating

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
53	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 95,443.00	1.00	\$ 98,307.00	\$ 2,864.00	SLP	Cedar School	Sped	Operating
54	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.00	\$ -	0.80	\$ 47,578.00	\$ 47,578.00	LTS Kindergarten Sped	Cedar School	Sped	Operating
55	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations	Cedar School	Sped	Operating
56	01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	K/1 Special Education Inclusion\	Cedar School	Sped	Operating
57		SAL - CD SPED TEACHER Total	7.40	\$ 658,016.00	8.60	\$ 795,790.00	\$ 137,774.00				
58	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.65	\$ 50,000.00	0.65	\$ 52,291.00	\$ 2,291.00	Pre-K SpEd	Cedar School	Sped	Operating
59	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	1.00	\$ 71,929.00	1.00	\$ 74,085.00	\$ 2,156.00	Pre-K SpEd	Cedar School	Sped	Operating
60	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.50	\$ 29,736.00	0.50	\$ -	\$ (29,736.00)	Pre-K SpEd	Cedar School	Sped	Operating
61	01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.69	\$ 54,208.00	0.69	\$ 56,565.00	\$ 2,357.00	Pre-K Sped	Cedar School	Sped	Operating
62		SAL - CD SPED PRESCHOOL TEACHER Total	2.84	\$ 205,873.00	2.84	\$ 182,941.00	\$ (22,932.00)				
63	01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER	1.00	\$ 104,293.00	1.00	\$ 104,293.00	\$ -	Occupational Therapist	Cedar School	Sped	Operating
64		SAL - CD SPED SPECIALIST TEACHER Total	1.00	\$ 104,293.00	1.00	\$ 104,293.00	\$ -				
65	01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.80	\$ 28,280.34	0.80	\$ 30,503.52	\$ 2,223.18	Pre Kindergarten SpEd Para	Cedar School	Sped	Operating
66	01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.65	\$ 18,224.08	0.65	\$ 19,494.33	\$ 1,270.26	Pre Kindergarten SpEd Para	Cedar School	Sped	Operating
67		SAL - CD SPED TEACHER ASSTS Total	1.45	\$ 46,504.00	1.45	\$ 49,998.00	\$ 3,494.00				
68	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 22,948.20	0.83	\$ 14,186.16	\$ (8,762.04)	ABA TUTOR	Cedar School	Sped	Operating
69	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 22,948.20	0.83	\$ 22,948.20	\$ -	ABA TUTOR	Cedar School	Sped	Operating
70	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 26,426.66	0.83	\$ 27,151.34	\$ 724.68	ABA TUTOR	Cedar School	Sped	Operating
71	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 25,714.06	0.83	\$ 26,426.66	\$ 712.60	ABA TUTOR	Cedar School	Sped	Operating
72	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.83	\$ 22,948.20	0.83	\$ 22,948.20	\$ -	ABA TUTOR	Cedar School	Sped	Operating
73	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.38	\$ 10,431.00	0.38	\$ 10,639.62	\$ 208.62	ABA TUTOR	Cedar School	Sped	Operating
74	01-32-320-2330-03-0016	SAL - CD SPED TUTORS	0.38	\$ 10,431.00	0.83	\$ 23,407.16	\$ 12,976.16	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	0.83	\$ 22,948.20	0.83	\$ 23,407.16	\$ 458.96	ABA TUTOR	Cedar School	Sped	Operating
77		SAL - CD SPED TUTORS Total	5.74	\$ 169,796.00	6.19	\$ 176,115.00	\$ 6,319.00				
78	01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	0.50	\$ 39,174.50	0.50	\$ 46,777.00	\$ 7,602.50	Psychologist	Cedar School	Sped	Operating
79		SAL - CD SPED PSYCHOLOGIST Total	0.50	\$ 39,174.50	0.50	\$ 46,777.00	\$ 7,602.50				
80											
81			48.80	\$ 3,815,409.50	49.37	\$ 3,970,443.00	\$ 155,033.50	Cedar School Operating Salaries and FTE			
82											
83	28-262-39-2021-5102-2305-01	Grant- Early Education	0.31	\$ 24,390.00	0.31	\$ 24,390.00	\$ -	Pre-K Sped	Center School	Sped	Grant
84		Grant- Early Education Total	0.31	\$ 24,390.00	0.31	\$ 24,390.00	\$ -				
85	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 34,860.54	0.80	\$ 35,823.22	\$ 962.68	Kindergarten Para FDK	Cedar School	Regular	Revolving
86	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 28,430.62	0.80	\$ 27,050.76	\$ (1,379.86)	Kindergarten Para FDK	Cedar School	Regular	Revolving
87	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 28,430.62	0.80	\$ 29,209.36	\$ 778.73	Kindergarten Para FDK	Cedar School	Regular	Revolving
88	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 28,430.62	0.80	\$ 29,209.36	\$ 778.73	Kindergarten Para FDK	Cedar School	Regular	Revolving
89	29-323-32-2305-01-0011	Revolving- Kindegarten	0.80	\$ 34,860.54	0.80	\$ 35,823.22	\$ 962.68	Kindergarten Para FDK	Cedar School	Regular	Revolving
90	29-323-32-2305-01-0011	Revolving- Kindegarten	0.60	\$ 38,343.60	0.60	\$ 34,644.00	\$ (3,699.60)	Kindergarten Teacher	Cedar School	Regular	Revolving
91	29-323-32-2305-01-0011	Revolving- Kindegarten	0.55	\$ 56,000.00	0.83	\$ 86,000.00	\$ 30,000.00	Kindergarten Teacher	Cedar School	Regular	Revolving
92	29-323-32-2305-01-0011	Revolving- Kindegarten	1.00	\$ 83,917.00	1.00	\$ 84,684.00	\$ 767.00	Kindergarten Teacher	Cedar School	Regular	Revolving
93	29-323-32-2305-01-0011	Revolving- Kindegarten	0.75	\$ 79,258.50	0.75	\$ 79,258.50	\$ -	Kindergarten Teacher	Cedar School	Regular	Revolving
94	29-323-32-2305-01-0011	Revolving- Kindegarten	1.00	\$ 106,602.00	1.00	\$ 106,602.00	\$ -	Kindergarten Teacher	Cedar School	Regular	Revolving
95		Revolving- Kindegarten Total	7.90	\$ 519,134.00	8.18	\$ 548,304.00	\$ 29,170.00				
96	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.35	\$ 26,307.00	0.35	\$ 26,307.00	\$ -	PreK Teacher	Cedar School	Sped	Revolving
97	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.65	\$ 21,858.82	0.65	\$ 22,457.55	\$ 598.73	Pre-K Para Support	Cedar School	Sped	Revolving
98	29-321-32-2305-01-0011	Revolving- Pre-Kindegarten	0.38	\$ 8,811.82	0.38	\$ 9,420.84	\$ 609.02	Pre-K Para Support	Cedar School	Sped	Revolving
99	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
100		Revolving- Pre-Kindegarten Total	1.38	\$ 58,978.00	1.38	\$ 60,185.00	\$ 1,207.00				
101	28-140-39-2021-5102-2305-01	Title Iia (Class Size)			0.60	\$ 37,228.00	\$ 37,228.00	Grade 1 LTS Section	Cedar School	Regular	Operating
102		Title Iia (Class Size)			0.60	\$ 37,228.00					

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
103											
104			9.59	\$ 602,502.00	10.47	\$ 670,107.00	\$ 67,605.00	Cedar Grant/Revolving Salaries and FTE			
105											
106	01-33-310-2210-01-0011	SAL - CN PRINCIPAL	1.00	\$ 99,377.00	1.00	\$ 99,377.00	\$ -	Assistant Principal	Center School	Regular	Operating
107	01-33-310-2210-01-0011	SAL - CN PRINCIPAL	1.00	\$ 130,139.00	1.00	\$ 130,139.00	\$ -	Principal	Center School	Regular	Operating
108		SAL - CN PRINCIPAL Total	2.00	\$ 229,516.00	2.00	\$ 229,516.00	\$ -				
109	01-33-310-2210-02-0011	SAL - CN SECRETARIES	0.96	\$ 48,684.64	0.96	\$ 50,017.97	\$ 1,333.33	Administrative Assistant	Center School	Regular	Operating
110	01-33-310-2210-02-0011	SAL - CN SECRETARIES	0.96	\$ 48,684.64	0.96	\$ 50,017.97	\$ 1,333.33	Administrative Assistant	Sylvester School	Regular	Operating
111		SAL - CN/SY SECRETARIES Total	1.92	\$ 97,369.00	1.92	\$ 100,036.00	\$ 2,667.00				
112	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 65,823.00	1.00	\$ 67,798.00	\$ 1,975.00	Art	Center School	Regular	Operating
113	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 63,906.00	1.00	\$ 74,085.00	\$ 10,179.00	Grade 2	Center School	Regular	Operating
114	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,601.00	1.00	\$ 104,601.00	\$ -	Grade 2	Center School	Regular	Operating
115	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 104,601.00	\$ 1,535.00	Grade 2	Center School	Regular	Operating
116	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,602.00	1.00	\$ 106,602.00	\$ -	Grade 2	Center School	Regular	Operating
117	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,601.00	1.00	\$ 106,602.00	\$ 2,001.00	Grade 2	Center School	Regular	Operating
118	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 104,601.00	\$ 1,535.00	Grade 2	Center School	Regular	Operating
119	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Grade 2	Center School	Regular	Operating
120	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 107,600.00	1.00	\$ 108,676.00	\$ 1,076.00	Grade 2	Center School	Regular	Operating
121	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 71,929.00	1.00	\$ 74,085.00	\$ 2,156.00	Grade 3	Center School	Regular	Operating
122	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 93,424.00	1.00	\$ 93,424.00	\$ -	Grade 3	Center School	Regular	Operating
123	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 107,676.00	1.00	\$ 107,676.00	\$ -	Grade 3	Center School	Regular	Operating
124	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 102,297.00	1.00	\$ 103,066.00	\$ 769.00	Grade 3	Center School	Regular	Operating
125	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 74,085.00	1.00	\$ 76,307.00	\$ 2,222.00	Grade 3	Center School	Regular	Operating
126	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,929.00	\$ 2,097.00	Grade 3	Center School	Regular	Operating
127	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 61,255.00	1.00	\$ 63,093.00	\$ 1,838.00	Grade 3	Center School	Regular	Operating
128	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,602.00	1.00	\$ 106,602.00	\$ -	Grade 3	Center School	Regular	Operating
129	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Grade 3	Center School	Regular	Operating
130	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 107,600.00	1.00	\$ 107,600.00	\$ -	Grade 4	Center School	Regular	Operating
131	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 103,066.00	1.00	\$ 104,601.00	\$ 1,535.00	Grade 4	Center School	Regular	Operating
132	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 95,443.00	1.00	\$ 98,307.00	\$ 2,864.00	Grade 4	Center School	Regular	Operating
133	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 88,242.00	1.00	\$ 90,888.00	\$ 2,646.00	Grade 4	Center School	Regular	Operating
134	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Grade 4	Center School	Regular	Operating
135	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,602.00	0.00	\$ -	\$ (106,602.00)	Grade 4	Center School	Regular	Operating
136	01-33-310-2305-01-0011	SAL - CN TEACHER	0.00	\$ -	1.00	\$ 65,823.00	\$ 65,823.00	Grade 4	Center School	Regular	Operating
137	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 101,257.00	1.00	\$ 106,063.00	\$ 4,806.00	Grade 4	Center School	Regular	Operating
138	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 106,602.00	1.00	\$ 107,600.00	\$ 998.00	Grade 4	Center School	Regular	Operating
139	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 104,293.00	1.00	\$ 104,293.00	\$ -	Grade 4	Center School	Regular	Operating
140	01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	\$ 47,248.00	0.50	\$ 47,248.00	\$ -	Information Technology	Center School	Regular	Operating
141	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Music	Center School	Regular	Operating
142	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 93,424.00	1.00	\$ 93,424.00	\$ -	Physical Education	Center School	Regular	Operating
143	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 85,883.00	1.00	\$ 88,462.00	\$ 2,579.00	Physical Education	Center School	Regular	Operating
144	01-33-310-2305-01-0011	SAL - CN TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations	Center School	Regular	Operating
145	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 99,250.00	1.00	\$ 102,228.00	\$ 2,978.00	Reading	Center School	Regular	Operating
146	01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	\$ 80,755.00	1.00	\$ 83,176.00	\$ 2,421.00	Reading	Center School	Regular	Operating
147		SAL - CN TEACHER Total	32.50	\$ 3,041,875.00	32.50	\$ 3,101,663.00	\$ 59,788.00				
148	01-33-310-2330-03-0011	SAL - CN LIBRARIAN	0.50	\$ 47,248.00	0.50	\$ 47,248.00	\$ -	Library Media Specialist	Center School	Regular	Operating
149		SAL - CN LIBRARIAN Total	0.50	\$ 47,248.00	0.50	\$ 47,248.00	\$ -				
150	01-33-310-2710-01-0011	SAL - CN COUNSELOR	1.00	\$ 74,085.00	1.00	\$ 76,307.00	\$ 2,222.00	Counselor	Center School	Sped	Operating
151		SAL - CN COUNSELOR Total	1.00	\$ 74,085.00	1.00	\$ 76,307.00	\$ 2,222.00				
152	01-33-310-3200-03-0011	SAL - CN NURSE	1.00	\$ 82,322.00	1.00	\$ 82,322.00	\$ -	School Nurse	Center School	Regular	Operating

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
153		SAL - CN NURSE Total	1.00	\$ 82,322.00	1.00	\$ 82,322.00	\$ -				
154	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 85,672.00	1.00	\$ 88,242.00	\$ 2,570.00	Special Education Teacher	Center School	Sped	Operating
155	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 67,798.00	1.00	\$ 69,832.00	\$ 2,034.00	Special Education Teacher	Center School	Sped	Operating
156	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Speech Language Pathologist	Center School	Sped	Operating
157	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	0.60	\$ 39,000.00	0.00	\$ -	\$ (39,000.00)	Speech Language Pathologist	Center School	Sped	Operating
158	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 68,952.00	1.00	\$ 71,699.00	\$ 2,747.00	Special Education Teacher	Center School	Sped	Operating
159	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Special Education Teacher	Center School	Sped	Operating
160	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 83,917.00	1.00	\$ 83,917.00	\$ -	Special Education Teacher	Center School	Sped	Operating
161	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,929.00	\$ 2,097.00	Special Education Teacher	Center School	Sped	Operating
162	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 80,955.00	1.00	\$ 83,384.00	\$ 2,429.00	Special Education Teacher	Center School	Sped	Operating
163	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 106,602.00	1.00	\$ 63,906.00	\$ (42,696.00)	Special Education Teacher	Center School	Sped	Operating
164	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 104,293.00	1.00	\$ 104,293.00	\$ -	Elementary Reading Coach	Center School	Sped	Operating
165	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	0.00	\$ -	1.00	\$ 63,906.00	\$ 63,906.00	TLC Special Education LTS	Center School	Sped	Operating
166	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations			
167	01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	\$ 63,906.00	1.00	\$ 65,000.00	\$ 1,094.00	Speech Language Pathologist	Center School	Sped	Operating
168		SAL - CN SPED TEACHER Total	11.60	\$ 953,157.00	12.00	\$ 998,338.00	\$ 45,181.00				
169	01-32-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	1.00	\$ 94,050.00	1.00	\$ 94,050.00	\$ -	Special Education Administrator	Center School	Sped	Operating
170		SAL - CN SPED ADMINISTRATOR Total	1.00	\$ 94,050.00	1.00	\$ 94,050.00	\$ -				
171	01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Occupational Therapist	Center School	Sped	Operating
172		SAL - CN SPED SPECIALIST TEACHER Total	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -				
173	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 31,025.36	0.83	\$ 31,885.92	\$ 860.56	RBT POSITION	Center School	Sped	Operating
174	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 25,158.47	0.83	\$ 25,714.06	\$ 555.59	ABA TUTOR	Center School	Sped	Operating
175	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,407.16	0.83	\$ 23,938.60	\$ 531.43	ABA TUTOR	Center School	Sped	Operating
176	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.00	\$ 20,532.60	0.00	\$ 20,532.60	\$ -	ABA TUTOR	Center School	Sped	Operating
177	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,407.16	0.83	\$ 23,938.60	\$ 531.43	ABA TUTOR	Center School	Sped	Operating
178	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 22,948.20	0.83	\$ 23,407.16	\$ 458.96	ABA TUTOR	Center School	Sped	Operating
179	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 20,532.60	0.83	\$ 23,938.60	\$ 3,406.00	ABA TUTOR	Center School	Sped	Operating
180	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,938.60	0.83	\$ 24,542.50	\$ 603.90	ABA TUTOR	Center School	Sped	Operating
181	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 22,948.20	0.83	\$ 23,407.16	\$ 458.96	ABA TUTOR	Center School	Sped	Operating
182	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
183	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 22,948.20	0.83	\$ 23,407.16	\$ 458.96	ABA TUTOR	Center School	Sped	Operating
184	01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.83	\$ 23,407.16	0.83	\$ 23,938.60	\$ 531.43	ABA TUTOR	Center School	Sped	Operating
185		SAL - CN SPED TUTORS Total	8.30	\$ 265,254.00	8.30	\$ 273,651.00	\$ 8,397.00				
186	01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST	0.50	\$ 39,174.50	0.50	\$ 46,777.00	\$ 7,602.50	Psychologist	Center School	Sped	Operating
187		SAL - CN SPED PSYCHOLOGIST Total	0.50	\$ 39,175.00	0.50	\$ 46,777.00	\$ 7,602.00				
188											
189			61.32	\$ 5,015,166.00	61.72	\$ 5,141,023.00	\$ 125,857.00	Center School Operating Salaries and FTE			
190											
191		Grant- Federal Title 2a	0.50	\$ 30,044.00	0.00	\$ -	\$ (30,044.00)	Title lia to Cedar	Center School	RegEd	Grant
192		Grant- Federal Title 2a Total	0.50	\$ 30,044.00	0.00	\$ -	\$ (30,044.00)				
193											
194			0.50	\$ 30,044.00	0.00	\$ -	\$ (30,044.00)	Center Grant/Revolving Salaries and FTE			
195											
196	01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT	1.00	\$ 187,464.00	1.00	\$ 187,464.00	\$ -	Superintendent	Central Admin	Regular	Operating
197		SAL - ADM SUPERINTENDENT Total	1.00	\$ 187,464.00	1.00	\$ 187,464.00	\$ -				
198	01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE	1.00	\$ 56,295.00	1.00	\$ 55,000.00	\$ (1,295.00)	Superintendent Administrative Assistant	Central Admin	Regular	Operating
199		SAL - ADM SUPERINTENDENT SECRETARIE Total	1.00	\$ 56,295.00	1.00	\$ 55,000.00	\$ (1,295.00)				
200	01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER	1.00	\$ 142,232.00	1.00	\$ 142,232.00	\$ -	Assistant Superintendent for Business	Central Admin	Regular	Operating
201		SAL - ADM BUSINESS MANAGER Total	1.00	\$ 142,232.00	1.00	\$ 142,232.00	\$ -				
202	01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES	0.50	\$ 46,758.00	0.50	\$ 46,758.00	\$ -	Human Resource/Payroll Coordinator	Central Admin	Regular	Operating

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
203		SAL - ADM HUMAN RESOURCES Total	0.50	\$ 46,758.00	0.50	\$ 46,758.00	\$ -				
204	01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	1.00	\$ 56,513.00	1.00	\$ 56,513.00	\$ -	Payroll Administrative Assistant	Central Admin	Regular	Operating
205	01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	1.00	\$ 54,921.00	1.00	\$ 54,921.00	\$ -	Business Office Administrative Assistant	Central Admin	Regular	Operating
206		SAL - ADM BUSINESS SECRETARIES Total	2.00	\$ 111,434.00	2.00	\$ 111,434.00	\$ -				
207	01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR	1.00	\$ 128,437.00	1.00	\$ 128,437.00	\$ -	Director of Student Services	Central Admin	Sped	Operating
208		SAL - ADM PPS DIRECTOR Total	1.00	\$ 128,437.00	1.00	\$ 128,437.00	\$ -				
209	01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES	0.34	\$ 19,526.00	0.34	\$ 19,526.00	\$ -	Special Education Administrative Assistant	Central Admin	Sped	Operating
210		SAL - ADM SPED SECRETARIES Total	0.34	\$ 19,526.00	0.34	\$ 19,526.00	\$ -				
211											
212			6.84	\$ 692,146.00	6.84	\$ 690,851.00	\$ 690,851.00	Central Admin Operating Salaries and FTE			
213											
214	01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR (OPS)	0.00	\$ 30,000.00	1.00	\$ 110,000.00	\$ 80,000.00	Director of Technology Operations	Central Admin	Regular	Operating
215		SAL - SW TECHNOLOGY DIRECTOR Total	0.00	\$ 30,000.00	1.00	\$ 110,000.00	\$ 80,000.00				
216	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 76,138.00	1.00	\$ 76,138.00	\$ -	Network Administrator	Central Admin	Regular	Operating
217	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 99,505.00	0.00	\$ -	\$ (99,505.00)	Technology Support to Director Position	Central Admin	Regular	Operating
218	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 52,000.00	1.00	\$ 65,718.00	\$ 13,718.00	Technology Support Correction	Central Admin	Regular	Operating
219	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 46,800.00	1.00	\$ 46,800.00	\$ -	Technology Support	Central Admin	Regular	Operating
220	01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	\$ 90,353.00	1.00	\$ 90,353.00	\$ -	Database Coordinator/Systems Developer	Central Admin	Regular	Operating
221		SAL - SW TECHNOLOGY STAFF Total	5.00	\$ 364,796.00	4.00	\$ 279,009.00	\$ (85,787.00)				
222	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
223		SAL - SW TECHNOLOGY ASSTS Total	0.63	\$ 15,600.00	0.63	\$ 15,600.00	\$ -				
224	01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	1.00	\$ 145,000.00	1.00	\$ 145,000.00	\$ -	Assistant Superintendent for Curriculum	Central Admin	Regular	Operating
225		SAL - SW CURRICULUM DIRECTOR Total	1.00	\$ 145,000.00	1.00	\$ 145,000.00	\$ -				
226	01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	\$ 115,568.00	1.00	\$ 115,568.00	\$ -	Director 5-12 STEM	Central Admin	Regular	Operating
227	01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	\$ 102,297.00	1.00	\$ 102,297.00	\$ -	Elementary Math Coach	Central Admin	Regular	Operating
228		SAL - Gr 5-12 DEPARTMENT HEADS Total	2.00	\$ 217,865.00	2.00	\$ 217,865.00	\$ -				
229	01-39-310-3200-03-0015	SAL - SW NURSES OTHER	0.40	\$ 32,668.00	0.40	\$ 32,668.00	\$ -	Director of Health Services	Central Admin	Regular	Operating
230		SAL - SW NURSES OTHER Total	0.40	\$ 32,668.00	0.40	\$ 32,668.00	\$ -				
231	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
232		SAL - SW SPED TUTORS Total	0.00	\$ 100,000.00	0.00	\$ 100,000.00	\$ -				
233	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	0.60	\$ 49,855.00	0.60	\$ 49,855.00	\$ -	Physical Therapist	District Wide	Sped	Operating
234	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 71,750.00	1.00	\$ 73,902.00	\$ 2,152.00	ELL TEACHER	District Wide	Sped	Operating
235	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 80,955.00	1.00	\$ 83,384.00	\$ 2,429.00	BCBA	District Wide	Sped	Operating
236	01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	\$ 70,279.00	1.00	\$ 72,388.00	\$ 2,109.00	ELL TEACHER	District Wide	Sped	Operating
237		SAL - SW SPED SPECIALIST TEACHER Total	3.60	\$ 272,839.00	3.60	\$ 279,529.00	\$ 6,690.00				
238	01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	0.00	\$ 5,671.00	0.00	\$ 5,671.00	\$ -	Clinical Services Director	District Wide	Sped	Operating
239		SAL - SW STIPENDS SPED TEACHER	0.00	\$ 5,671.00	0.00	\$ 5,671.00	\$ -				
240	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
241		SAL - SW FOOD SERVICES	0.21	\$ 20,000.00	0.21	\$ 20,000.00	\$ -				
242											
243			12.84	\$ 1,204,439.00	12.84	\$ 1,205,342.00	\$ 903.00	District Wide Operating Salaries and FTE			
244											
245	28-240-39-2021-5103-2210-02	Grant- Federal Sped Entitlement	0.52	\$ 26,016.00	0.52	\$ 26,016.00	\$ -	Special Education Administrative Assistant	Central Admin	Sped	Grant
246		Grant- Federal Sped Entitlement Total	0.52	\$ 26,016.00	0.52	\$ 26,016.00	\$ -				
247	28-359-39-2021-5101-3200-01	MA Dept of Public Health Grant	0.60	\$ 49,003.00	0.60	\$ 49,003.00	\$ -	Director of Health Services	Central Admin	Regular	Grant
248		MA Dept of Public Health Grant Total	0.60	\$ 49,003.00	0.60	\$ 49,003.00	\$ -				
249	28-262-39-2021-5103-2210-02	Grant- Early Education	0.14	\$ 6,458.00	0.14	\$ 6,458.00	\$ -	Special Education Administrative Assistant	Central Admin	Sped	Grant
250		Grant- Early Education Total	0.14	\$ 6,458.00	0.14	\$ 6,458.00	\$ -				
251	27-39-3400-03-0011-0001	Revolving- Food Service	1.00	\$ 64,075.00	1.00	\$ 64,075.00	\$ -	Asst. Food Services Director	Central Admin	Regular	Revolving
252	27-39-3400-03-0011-0000	Revolving- Food Service	0.79	\$ 70,255.00	0.79	\$ 70,255.00	\$ -	Food Service Director	Central Admin	Regular	Revolving

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
253		Revolving- Food Service Total	1.79	\$ 134,330.00	1.79	\$ 134,330.00	\$ -				
254	200-36-	CAM PEG Access Fund	0.00	\$ -	0.00	\$ -	\$ -	Director of Technology Operations	Central Admin	Regular	Revolving
255		CAM PEG Access Fund	0.00	\$ -	0.00	\$ -	\$ -				
256											
257			3.05	\$ 215,807.00	3.05	\$ 215,807.00	\$ -	District Wide Grant/Revolving Salaries/FTE			
258											
259	01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	\$ 107,888.00	1.00	\$ 107,888.00	\$ -	Assistant Principal	High School	Regular	Operating
260	01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	\$ 129,477.00	1.00	\$ 129,477.00	\$ -	Principal	High School	Regular	Operating
261		SAL - HS PRINCIPAL Total	2.00	\$ 237,365.00	2.00	\$ 237,365.00	\$ -				
262	01-36-310-2210-02-0011	SAL - HS SECRETARIES	1.00	\$ 54,919.44	1.00	\$ 57,011.04	\$ 2,091.60	Administrative Assistant	High School	Regular	Operating
263	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	\$ 42,120.00	0.94	\$ 45,033.30	\$ 2,913.30	Administrative Assistant	High School	Regular	Operating
264	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	\$ 47,420.10	0.94	\$ 48,718.80	\$ 1,298.70	Administrative Assistant	High School	Regular	Operating
265	01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.60	\$ 31,624.63	0.60	\$ 33,778.37	\$ 2,153.74	Administrative Assistant	High School	Regular	Operating
266		SAL - HS SECRETARIES Total	3.48	\$ 176,084.00	3.48	\$ 184,542.00	\$ 8,458.00				
267	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,598.00	\$ 2,291.00	Anatomy and Physiology	High School	Regular	Operating
268	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,424.00	1.00	\$ 104,601.00	\$ 11,177.00	Art	High School	Regular	Operating
269	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 83,917.00	1.00	\$ 84,684.00	\$ 767.00	Art	High School	Regular	Operating
270	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Business	High School	Regular	Operating
271	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,066.00	1.00	\$ 104,601.00	\$ 1,535.00	Business	High School	Regular	Operating
272	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,886.00	1.00	\$ 91,886.00	\$ -	Business	High School	Regular	Operating
273	01-36-310-2305-01-0011	SAL - HS TEACHER	0.60	\$ 37,856.00	0.60	\$ 38,991.00	\$ 1,135.00	Drama	High School	Regular	Operating
274	01-36-310-2305-01-0011	SAL - HS TEACHER	0.12	\$ 9,451.00	0.12	\$ 10,784.00	\$ 1,333.00	Broadcast Journalism	High School	Regular	Operating
275	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 104,601.00	\$ -	English	High School	Regular	Operating
276	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	English	High School	Regular	Operating
277	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 88,462.00	1.00	\$ 91,115.00	\$ 2,653.00	English	High School	Regular	Operating
278	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 67,798.00	1.00	\$ 69,832.00	\$ 2,034.00	English	High School	Regular	Operating
279	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 79,933.00	1.00	\$ 82,331.00	\$ 2,398.00	English	High School	Regular	Operating
280	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 96,425.00	1.00	\$ 101,257.00	\$ 4,832.00	English	High School	Regular	Operating
281	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,063.00	1.00	\$ 106,063.00	\$ -	English	High School	Regular	Operating
282	01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	\$ 82,453.00	0.80	\$ 84,053.00	\$ 1,600.00	Language French	High School	Regular	Operating
283	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 89,964.00	1.00	\$ 92,665.00	\$ 2,701.00	Language French/Spanish	High School	Regular	Operating
284	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 103,066.00	\$ 11,951.00	Language Spanish	High School	Regular	Operating
285	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Language Spanish	High School	Regular	Operating
286	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Language Spanish	High School	Regular	Operating
287	01-36-310-2305-01-0011	SAL - HS TEACHER	0.00	\$ -	1.00	\$ 65,000.00	\$ 65,000.00	Language Spanish	High School	Regular	Operating
288	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 73,142.00	1.00	\$ 80,955.00	\$ 7,813.00	Math	High School	Regular	Operating
289	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 96,425.00	1.00	\$ 101,257.00	\$ 4,832.00	Math	High School	Regular	Operating
290	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,598.00	\$ 2,291.00	Math	High School	Regular	Operating
291	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Math	High School	Regular	Operating
292	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 109,906.00	1.00	\$ 109,906.00	\$ -	Math	High School	Regular	Operating
293	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 105,066.00	1.00	\$ 106,063.00	\$ 997.00	Math	High School	Regular	Operating
294	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 105,678.00	\$ 1,077.00	Math	High School	Regular	Operating
295	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 104,601.00	\$ -	Math	High School	Regular	Operating
296	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,598.00	\$ 2,291.00	Music	High School	Regular	Operating
297	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Music	High School	Regular	Operating
298	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 84,684.00	1.00	\$ 84,684.00	\$ -	Physical Education	High School	Regular	Operating
299	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	0.73	\$ 91,886.00	\$ 771.00	Physical Education	High School	Regular	Operating
300	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 101,257.00	1.00	\$ 104,293.00	\$ 3,036.00	Physical Education	High School	Regular	Operating
301	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 74,085.00	1.00	\$ 76,307.00	\$ 2,222.00	Science - Biology	High School	Regular	Operating
302	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,886.00	1.00	\$ 91,886.00	\$ -	Science - Biology	High School	Regular	Operating

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
303	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 93,554.00	1.00	\$ 96,358.00	\$ 2,804.00	Science - Biology	High School	Regular	Operating
304	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Science - Chemistry	High School	Regular	Operating
305	01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	\$ 85,281.00	0.80	\$ 86,141.00	\$ 860.00	Science - Chemistry	High School	Regular	Operating
306	01-36-310-2305-01-0011	SAL - HS TEACHER	0.60	\$ 54,669.00	0.60	\$ 54,669.00	\$ -	Science - Chemistry	High School	Regular	Operating
307	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 80,955.00	1.00	\$ 83,384.00	\$ 2,429.00	Science - Earth	High School	Regular	Operating
308	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 109,676.00	1.00	\$ 109,676.00	\$ -	Science - Physics	High School	Regular	Operating
309	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,886.00	1.00	\$ 106,063.00	\$ 14,177.00	Social Studies	High School	Regular	Operating
310	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 104,601.00	\$ -	Social Studies	High School	Regular	Operating
311	01-36-310-2305-01-0011	SAL - HS TEACHER	0.00	\$ -	1.00	\$ 91,886.00	\$ 91,886.00	Social Studies	High School	Regular	Operating
312	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 102,297.00	1.00	\$ 105,066.00	\$ 2,769.00	Social Studies	High School	Regular	Operating
313	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,063.00	1.00	\$ 106,063.00	\$ -	Social Studies	High School	Regular	Operating
314	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,602.00	1.00	\$ 107,676.00	\$ 1,074.00	Social Studies	High School	Regular	Operating
315	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 104,601.00	1.00	\$ 107,600.00	\$ 2,999.00	Social Studies	High School	Regular	Operating
316	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,602.00	1.00	\$ 106,602.00	\$ -	Social Studies	High School	Regular	Operating
317	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 106,295.00	1.00	\$ 106,295.00	\$ -	Technology/Engineering	High School	Regular	Operating
318	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 85,703.00	1.00	\$ 85,703.00	\$ -	Technology/Engineering	High School	Regular	Operating
319	01-36-310-2305-01-0011	SAL - HS TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations	High School	Regular	Operating
320	01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Wellness	High School	Regular	Operating
321		SAL - HS TEACHER Total	48.92	\$ 4,583,710.00	50.65	\$ 4,889,445.00	\$ 305,735.00				
322	01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS	0.40	\$ 39,726.80	0.40	\$ 41,226.00	\$ 1,499.20	Director of Guidance	High School	Regular	Operating
323		SAL - HS DEPARTMENT HEADS Total	0.40	\$ 39,727.00	0.40	\$ 41,226.00	\$ 1,499.00				
324	01-36-310-2340-01-0011	SAL - HS LIBRARIAN	1.00	\$ 99,317.00	1.00	\$ 102,297.00	\$ 2,980.00	Library Media Specialist	High School	Regular	Operating
325		SAL - HS LIBRARIAN Total	1.00	\$ 99,317.00	1.00	\$ 102,297.00	\$ 2,980.00				
326	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 91,886.00	1.00	\$ 91,886.00	\$ -	Adjustment Counselor	High School	Regular	Operating
327	01-36-310-2710-01-0011	SAL - HS COUNSELOR	0.60	\$ 59,590.20	0.60	\$ 61,840.00	\$ 2,249.80	Guidance Counselor	High School	Regular	Operating
328	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Guidance Counselor	High School	Regular	Operating
329	01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	\$ 104,601.00	1.00	\$ 104,601.00	\$ -	Guidance Counselor	High School	Regular	Operating
330	01-36-310-2710-01-0011	SAL - HS COUNSELOR	0.00	\$ -	1.00	\$ 93,616.00	\$ 93,616.00	Guidance Counselor	High School	Regular	Operating
331		SAL - HS COUNSELOR Total	3.60	\$ 359,143.00	4.60	\$ 455,009.00	\$ 95,866.00				
332	01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES	0.94	\$ 51,486.98	0.94	\$ 53,447.85	\$ 1,960.88	School Guidance Secretary	High School	Regular	Operating
333		SAL - HS GUIDANCE SECRETARIES Total	0.94	\$ 51,487.00	0.94	\$ 53,448.00	\$ 1,961.00				
334	01-36-310-3200-03-0011	SAL - HS NURSES	1.00	\$ 82,322.00	1.00	\$ 83,091.00	\$ 769.00	School Nurse	High School	Regular	Operating
335		SAL - HS NURSES Total	1.00	\$ 82,322.00	1.00	\$ 83,091.00	\$ 769.00				
336	01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER	1.00	\$ 51,375.00	1.00	\$ 50,000.00	\$ (1,375.00)	Athletic Trainer	High School	Regular	Operating
337		SAL - HS ATHLETIC TRAINER Total	1.00	\$ 51,375.00	1.00	\$ 50,000.00	\$ (1,375.00)				
338	01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR	1.00	\$ 106,429.48	1.00	\$ 106,429.48	\$ -	Athletic Director	High School	Regular	Operating
339		SAL - HS ATHLETIC DIRECTOR Total	1.00	\$ 106,429.00	1.00	\$ 106,429.00	\$ -				
340	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 105,294.00	1.00	\$ 105,294.00	\$ -	Alternative Ed Program	High School	Sped	Operating
341	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Special Education Teacher	High School	Sped	Operating
342	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Special Education Teacher	High School	Sped	Operating
343	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 90,827.00	1.00	\$ 93,554.00	\$ 2,727.00	Special Education Teacher	High School	Sped	Operating
344	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 84,401.00	1.00	\$ 87,344.00	\$ 2,943.00	Special Education Teacher	High School	Sped	Operating
345	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 90,888.00	1.00	\$ 93,616.00	\$ 2,728.00	Special Education Teacher	High School	Sped	Operating
346	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Special Education Teacher	High School	Sped	Operating
347	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Special Education Teacher	High School	Sped	Operating
348	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations	High School	Sped	Operating
349	01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	\$ 71,929.00	1.00	\$ 74,085.00	\$ 2,156.00	Special Education Teacher	High School	Sped	Operating
350		SAL - HS SPED TEACHER Total	9.00	\$ 806,667.00	9.00	\$ 871,935.00	\$ 65,268.00				
351	01-36-320-2315-01-0016	SAL - HS SPED ADMINISTRATOR	1.00	\$ 101,500.00	1.00	\$ 101,500.00	\$ -	Special Education Administrator	High School	Sped	Operating
352		SAL - HS SPED ADMINISTRATOR Total	1.00	\$ 101,500.00	1.00	\$ 101,500.00	\$ -				

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
353	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 32,993.73	0.88	\$ 33,906.60	\$ 912.87	Paraprofessional	High School	Sped	Operating
354	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 28,696.99	0.88	\$ 29,483.02	\$ 786.03	Paraprofessional	High School	Sped	Operating
355	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 28,696.99	0.88	\$ 29,483.02	\$ 786.03	Paraprofessional	High School	Sped	Operating
356	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 30,153.69	0.88	\$ 30,979.62	\$ 825.93	Paraprofessional	High School	Sped	Operating
357	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 30,153.69	0.88	\$ 30,979.62	\$ 825.93	Paraprofessional	High School	Sped	Operating
358	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.00	\$ -	0.88	\$ 27,304.20	\$ 27,304.20	Paraprofessional	High School	Sped	Operating
359	01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	\$ 36,973.30	0.88	\$ 37,994.32	\$ 1,021.02	Paraprofessional	High School	Sped	Operating
360		SAL - HS SPED TEACHER ASSTS Total	5.28	\$ 187,668.00	6.16	\$ 220,130.00	\$ 32,462.00				
361	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
362	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 25,389.42	\$ 563.64	ABA TUTOR	High School	Sped	Operating
363	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 28,028.28	0.88	\$ 28,796.88	\$ 768.60	ABA TUTOR	High School	Sped	Operating
364	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 26,683.23	0.88	\$ 27,272.49	\$ 589.26	ABA TUTOR	High School	Sped	Operating
365	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 21,777.00	0.00	\$ -	\$ (21,777.00)	ABA TUTOR	High School	Sped	Operating
366	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 24,825.78	0.88	\$ 25,389.42	\$ 563.64	ABA TUTOR	High School	Sped	Operating
367	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 24,339.00	0.00	\$ -	\$ (24,339.00)	ABA TUTOR	High School	Sped	Operating
368	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	\$ 26,029.92	0.88	\$ 26,683.23	\$ 653.31	ABA TUTOR	High School	Sped	Operating
369	01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.00	\$ 19,215.00	0.00	\$ 19,215.00	\$ -	ABA TUTOR	High School	Sped	Operating
370		SAL - HS SPED TUTORS Total	6.91	\$ 223,174.00	5.15	\$ 180,196.00	\$ (42,978.00)				
371	01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST	1.00	\$ 107,060.00	1.00	\$ 107,060.00	\$ -	Psychologist/Clinical Services	High School	Sped	Operating
372		SAL - HS SPED PSYCHOLOGIST Total	1.00	\$ 107,060.00	1.00	\$ 107,060.00	\$ -				
373											
374			86.53	\$ 7,213,028.00	88.38	\$ 7,683,673.00	\$ 470,645.00	High School Operating Salaries and FTE			
375											
376		CAM	0.48	\$ 35,000.00	0.48	\$ 35,000.00	\$ -	Broadcast Journalism Teacher	High School	Regular	CAM
377		CAM	0.48	\$ 35,000.00	0.48	\$ 35,000.00	\$ -				
378											
379			0.48	\$ 35,000.00	0.48	\$ 35,000.00	\$ -	High School Grant/Revolving Bud and FTE			
380											
381	01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	\$ 102,830.00	1.00	\$ 102,830.00	\$ -	Assistant Principal	Middle School	Regular	Operating
382	01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	\$ 130,000.00	1.00	\$ 130,000.00	\$ -	Principal	Middle School	Regular	Operating
383		SAL - MS PRINCIPAL Total	2.00	\$ 232,830.00	2.00	\$ 232,830.00	\$ -				
384	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 43,822.35	0.94	\$ 46,858.50	\$ 3,036.15	Administrative Assistant	Middle School	Regular	Operating
385		SAL - MS SECRETARIES	0.94	\$ 45,612.45	0.94	\$ 48,718.80	\$ 3,106.35	Administrative Assistant	Middle School	Regular	Operating
386	01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	\$ 52,009.88	0.94	\$ 53,447.85	\$ 1,437.98	Administrative Assistant	Middle School	Regular	Operating
387		SAL - MS SECRETARIES Total	2.82	\$ 141,445.00	2.82	\$ 149,025.00	\$ 7,580.00				
388	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Art	Middle School	Regular	Operating
389	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,598.00	\$ 2,291.00	Art	Middle School	Regular	Operating
390	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 105,066.00	\$ -	Computer Science	Middle School	Regular	Operating
391	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,294.00	1.00	\$ 105,294.00	\$ -	Engineering	Middle School	Regular	Operating
392	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
393	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Grade 5 English/Science	Middle School	Regular	Operating
394	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 61,255.00	1.00	\$ 63,093.00	\$ 1,838.00	Grade 5 English/Social Studies	Middle School	Regular	Operating
395	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Grade 5 English/Social Studies	Middle School	Regular	Operating
396	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 92,665.00	1.00	\$ 95,443.00	\$ 2,778.00	Grade 5 Math/Science	Middle School	Regular	Operating
397	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 64,985.00	1.00	\$ 71,929.00	\$ 6,944.00	Grade 5 Math/Science	Middle School	Regular	Operating
398	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 105,066.00	\$ -	Grade 5 Math/Science	Middle School	Regular	Operating
399	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 104,601.00	1.00	\$ 104,601.00	\$ -	Grade 5 Math/Social Studies	Middle School	Regular	Operating
400	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,602.00	1.00	\$ 106,602.00	\$ -	Grade 5 English/Social Studies	Middle School	Regular	Operating
401	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,602.00	1.00	\$ 107,676.00	\$ 1,074.00	Grade 5 Science/Math	Middle School	Regular	Operating
402	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 76,307.00	1.00	\$ 78,598.00	\$ 2,291.00	Grade 6	Middle School	Regular	Operating

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
403	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 102,297.00	1.00	\$ 105,066.00	\$ 2,769.00	Grade 6 English	Middle School	Regular	Operating
404	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 96,425.00	1.00	\$ 99,317.00	\$ 2,892.00	Grade 6 Math/Science	Middle School	Regular	Operating
405	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 103,066.00	1.00	\$ 104,601.00	\$ 1,535.00	Grade 6 Math/Social Studies	Middle School	Regular	Operating
406	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 61,255.00	1.00	\$ 63,093.00	\$ 1,838.00	Grade 6 Science	Middle School	Regular	Operating
407	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 98,307.00	1.00	\$ 101,257.00	\$ 2,950.00	Grade 6 Science/Social Studies	Middle School	Regular	Operating
408	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 103,066.00	1.00	\$ 103,066.00	\$ -	Grade 6 Social Studies/English	Middle School	Regular	Operating
409	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 101,257.00	1.00	\$ 105,066.00	\$ 3,809.00	Grade 6 Social Studies/Science	Middle School	Regular	Operating
410	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,886.00	\$ 771.00	Grade 7 English	Middle School	Regular	Operating
411	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Grade 7 English	Middle School	Regular	Operating
412	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 79,100.00	1.00	\$ 85,883.00	\$ 6,783.00	Grade 7 Language	Middle School	Regular	Operating
413	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,929.00	\$ 2,097.00	Grade 7 Math	Middle School	Regular	Operating
414	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 99,317.00	1.00	\$ 99,317.00	\$ -	Grade 7 Math	Middle School	Regular	Operating
415	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 61,255.00	1.00	\$ 63,093.00	\$ 1,838.00	Grade 7 Science	Middle School	Regular	Operating
416	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 83,917.00	1.00	\$ 83,917.00	\$ -	Grade 7 Science	Middle School	Regular	Operating
417	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 105,066.00	\$ -	Grade 7 Social Studies	Middle School	Regular	Operating
418	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 84,684.00	1.00	\$ 80,955.00	\$ (3,729.00)	Grade 7 Social Studies	Middle School	Regular	Operating
419	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,955.00	1.00	\$ 83,384.00	\$ 2,429.00	Grade 7/8 Language	Middle School	Regular	Operating
420	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 105,066.00	\$ -	Grade 7/8 Language	Middle School	Regular	Operating
421	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 107,600.00	1.00	\$ 107,600.00	\$ -	Grade 8 English	Middle School	Regular	Operating
422	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Grade 8 English	Middle School	Regular	Operating
423	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 63,093.00	1.00	\$ 69,832.00	\$ 6,739.00	Grade 7/8 Language	Middle School	Regular	Operating
424	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 83,917.00	1.00	\$ 83,917.00	\$ -	Grade 8 Math	Middle School	Regular	Operating
425	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Grade 8 Math	Middle School	Regular	Operating
426	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,063.00	1.00	\$ 106,063.00	\$ -	Grade 8 Science	Middle School	Regular	Operating
427	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 80,955.00	1.00	\$ 83,384.00	\$ 2,429.00	Grade 8 Science (Succssor)	Middle School	Regular	Operating
428	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Grade 8 Social Studies	Middle School	Regular	Operating
429	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 74,085.00	1.00	\$ 76,307.00	\$ 2,222.00	Grade 8 Social Studies	Middle School	Regular	Operating
430	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 106,063.00	1.00	\$ 106,063.00	\$ -	Grade 6 Math/Social Studies	Middle School	Regular	Operating
431	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 106,602.00	\$ 1,536.00	Music Band	Middle School	Regular	Operating
432	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 86,932.00	0.00	\$ -	\$ (86,932.00)	Music Chorus	Middle School	Regular	Operating
433	01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	\$ -	1.00	\$ 64,985.00	\$ 64,985.00	Music Chorus	Middle School	Regular	Operating
434	01-35-320-2305-01-0011	SAL - MS TEACHER	0.66	\$ 61,557.50	0.80	\$ 78,179.50	\$ 16,622.00	Reading	Middle School	Regular	Operating
435	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,886.00	\$ 771.00	Wellness	Middle School	Regular	Operating
436	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 91,886.00	1.00	\$ 91,886.00	\$ -	Wellness	Middle School	Regular	Operating
437	01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations			
438	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	\$ 105,066.00	1.00	\$ 106,063.00	\$ 997.00	Wellness	Middle School	Regular	Operating
439		SAL - MS TEACHER Total	48.66	\$ 4,387,807.00	48.80	\$ 4,497,445.00	\$ 109,638.00				
440	01-35-310-2340-01-0011	SAL - MS LIBRARIAN	1.00	\$ 96,425.00	1.00	\$ 99,317.00	\$ 2,892.00	Library Media Specialist	Middle School	Regular	Operating
441		SAL - MS LIBRARIAN Total	1.00	\$ 96,425.00	1.00	\$ 99,317.00	\$ 2,892.00				
442	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 85,672.00	1.00	\$ 88,242.00	\$ 2,570.00	Guidance Counselor	Middle School	Regular	Operating
443	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 93,424.00	1.00	\$ 93,424.00	\$ -	Guidance Counselor	Middle School	Regular	Operating
444	01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	\$ 80,955.00	1.00	\$ 83,384.00	\$ 2,429.00	Guidance Counselor	Middle School	Regular	Operating
445		SAL - MS COUNSELOR Total	3.00	\$ 260,051.00	3.00	\$ 265,050.00	\$ 4,999.00				
446	01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES	0.94	\$ 49,419.23	0.94	\$ 50,781.53	\$ 1,362.30	School Guidance Secretary	Middle School	Regular	Operating
447		SAL - MS GUIDANCE SECRETARIES Total	0.94	\$ 49,419.00	0.94	\$ 50,782.00	\$ 1,363.00				
448	01-35-310-3200-03-0011	SAL - MS NURSES	1.00	\$ 71,011.00	1.00	\$ 73,142.00	\$ 2,131.00	School Nurse	Middle School	Regular	Operating
449		SAL - MS NURSES Total	1.00	\$ 71,011.00	1.00	\$ 73,142.00	\$ 2,131.00				
450	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 69,832.00	1.00	\$ 80,955.00	\$ 11,123.00	Special Education Teacher	Middle School	Sped	Operating
451	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 104,293.00	1.00	\$ 104,293.00	\$ -	Special Education Teacher	Middle School	Sped	Operating
452	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 59,472.00	1.00	\$ 61,255.00	\$ 1,783.00	Special Education Teacher	Middle School	Sped	Operating

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
453	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 59,472.00	1.00	\$ 61,255.00	\$ 1,783.00	Special Education Teacher	Middle School	Sped	Operating
454	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 63,906.00	1.00	\$ 106,602.00	\$ 42,696.00	Special Education Teacher	Middle School	Sped	Operating
455	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,929.00	\$ 2,097.00	Special Education Teacher	Middle School	Sped	Operating
456	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 106,063.00	1.00	\$ 106,063.00	\$ -	Special Education Teacher	Middle School	Sped	Operating
457	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 71,929.00	1.00	\$ 76,307.00	\$ 4,378.00	Special Education Teacher	Middle School	Sped	Operating
458	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 69,832.00	1.00	\$ 71,929.00	\$ 2,097.00	Special Education Teacher	Middle School	Sped	Operating
459	01-35-310-2305-01-0011	SAL - MS SPED TEACHER	0.62	\$ 51,387.50	1.00	\$ 83,384.00	\$ 31,996.50	Special Education Teacher	Middle School	Sped	Operating
460	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 106,602.00	1.00	\$ 106,602.00	\$ -	Special Education Teacher	Middle School	Sped	Operating
461	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 91,115.00	1.00	\$ 91,115.00	\$ -	Special Education Teacher	Middle School	Sped	Operating
462	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 65,983.00	1.00	\$ 59,472.00	\$ (6,511.00)	Special Education Teacher	Middle School	Sped	Operating
463	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Special Education Teacher	Middle School	Sped	Operating
464	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.00	\$ -	0.00	\$ 50,000.00	\$ 50,000.00	Unknown Salary Obligations			
465	01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	\$ 78,598.00	1.00	\$ 80,955.00	\$ 2,357.00	Special Education Teacher	Middle School	Sped	Operating
466		SAL - MS SPED TEACHER Total	14.62	\$ 1,146,915.00	15.00	\$ 1,293,071.00	\$ 146,156.00				
467	01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR	1.00	\$ 105,000.00	1.00	\$ 105,000.00	\$ -	SpEd Administrator	Middle School	Sped	Operating
468		SAL - MS SPED ADMINISTRATOR Total	1.00	\$ 105,000.00	1.00	\$ 105,000.00	\$ -				
469	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.84	\$ 23,055.84	0.84	\$ 25,305.14	\$ 2,249.30	Paraprofessional	Middle School	Sped	Operating
470	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.75	\$ 32,051.05	0.75	\$ 34,570.66	\$ 2,519.60	Paraprofessional	Middle School	Sped	Operating
471	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.84	\$ 27,672.10	0.84	\$ 28,430.06	\$ 757.96	Paraprofessional	Middle School	Sped	Operating
472	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.84	\$ 28,374.44	0.84	\$ 29,873.21	\$ 1,498.77	Paraprofessional	Middle School	Sped	Operating
473	01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 34,631.10	0.88	\$ 35,587.44	\$ 956.34	Paraprofessional	Middle School	Sped	Operating
474	01-36-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	\$ 36,973.30	0.88	\$ 37,994.32	\$ 1,021.02	Paraprofessional	Middle School	Sped	Operating
475		SAL - MS SPED TEACHER ASSTS Total	5.03	\$ 182,758.00	5.03	\$ 191,761.00	\$ 9,003.00				
476	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,469.75	0.84	\$ 23,469.75	\$ -	ABA TUTOR	Middle School	Sped	Operating
477	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 26,298.47	0.84	\$ 27,027.27	\$ 728.80	ABA TUTOR	Middle School	Sped	Operating
478	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 25,730.26	0.84	\$ 26,298.47	\$ 568.21	ABA TUTOR	Middle School	Sped	Operating
479	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 25,730.26	0.84	\$ 26,298.47	\$ 568.21	ABA TUTOR	Middle School	Sped	Operating
480	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,469.75	0.84	\$ 24,482.66	\$ 1,012.91	ABA TUTOR	Middle School	Sped	Operating
481	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,469.75	0.84	\$ 23,939.15	\$ 469.40	ABA TUTOR	Middle School	Sped	Operating
482	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 37,057.50	0.84	\$ 41,998.50	\$ 4,941.00	SLPA	Middle School	Sped	Operating
483	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.84	\$ 20,999.25	\$ (2,939.90)	ABA TUTOR	Middle School	Sped	Operating
484	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 24,482.66	0.84	\$ 23,939.15	\$ (543.51)	ABA TUTOR	Middle School	Sped	Operating
485	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,469.75	0.84	\$ 20,999.25	\$ (2,470.50)	ABA TUTOR	Middle School	Sped	Operating
486	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 24,482.66	0.84	\$ 25,100.28	\$ 617.63	ABA TUTOR	Middle School	Sped	Operating
487	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.84	\$ 23,939.15	\$ -	ABA TUTOR	Middle School	Sped	Operating
488	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.84	\$ 24,482.66	\$ 543.51	ABA TUTOR	Middle School	Sped	Operating
489	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	\$ 28,156.38	0.88	\$ 28,796.88	\$ 640.50	ABA TUTOR	Middle School	Sped	Operating
490	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.84	\$ 23,939.15	\$ -	ABA TUTOR	Middle School	Sped	Operating
491	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 23,939.15	0.84	\$ 24,482.66	\$ 543.51	ABA TUTOR	Middle School	Sped	Operating
492	01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	\$ 20,999.25	0.84	\$ 20,999.25	\$ -	ABA TUTOR	Middle School	Sped	Operating
493	01-35-320-2330-03-0016	SAL - MS SPED TUTORS		\$ 3,000.00		\$ 3,000.00	\$ -	Additional ABA Hours	Middle School	Sped	Operating
494		SAL - MS SPED TUTORS Total	14.32	\$ 429,512.00	14.32	\$ 434,192.00	\$ 4,680.00				
495	01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST	1.00	\$ 75,000.00	1.00	\$ 93,616.00	\$ 18,616.00	School Psychologist	Middle School	Sped	Operating
496		SAL - MS SPED PSYCHOLOGIST Total	1.00	\$ 75,000.00	1.00	\$ 93,616.00	\$ 18,616.00				
497											
498			95.39	\$ 7,178,173.00	95.91	\$ 7,485,231.00	\$ 307,058.00	Middle School Operating Salaries and FTE			
499											
500	28-305-39-2020-5102-2305-01	Grant- Federal Title I	0.38	\$ 31,966.50	0.38	\$ 32,911.50	\$ 945.00	Reading	Middle School	Sped	Grant
501	28-305-39-2020-5102-2305-01	Grant- Federal Title I	0.34	\$ 31,966.50	0.20	\$ 18,178.50		Reading	Middle School	Sped	Grant
502		Grant- Federal Title I Total	0.72	\$ 63,933.00	0.58	\$ 51,090.00	\$ (12,843.00)				

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
503											
504			0.72	\$ 63,933.00	0.58	\$ 51,090.00	\$ (12,843.00)	Middle Grant/Revolving Salaries and FTE			
505											
506	01-30-310-1110-02-0011	SAL - SC SECRETARIES	0.25	\$ 5,000.00	0.00	\$ -	\$ (5,000.00)	School Committee Administrative Assistant	School Committee	Regular	Operating
507		SAL - SC SECRETARIES Total	0.25	\$ 5,000.00	0.00	\$ -	\$ (5,000.00)				
508											
509			0.25	\$ 5,000.00	0.00	\$ -		School Committee Operating Salaries/FTE			
510											

	A	B	CD	CK	CO	CV	CX	DC	DE	DF	DG
1	Salaries FY 2022 Proposed Budget March 24, 2021										
2	Account	Line Item Description	FY '21 FTE	FY '21 Salary Budget	FY '22 FTE	FY '22 Proposed Salary Budget	Difference	POSITION	School	Regular or Special Education	Funding
511		Total Operating Budget	311.97	\$ 25,123,362.00	315.06	\$ 26,176,563.00	\$ 1,053,201.00				
512		Total Grant/Revolving Budget	14.34	\$ 947,286.00	14.58	\$ 972,004.00	\$ 24,718.00				
513		Total Operating Funds + Grant + Revolving for Personnel	326.31	\$ 26,070,648.00	329.64	\$ 27,148,567.00	\$ 1,077,919.00				
514											
515				FY2021 Budget		FY 2022 Budget 1.0	Difference				
516		Salaries		\$ 25,123,362.00		\$ 26,176,563.00	\$ 1,053,201.00	Salaries			
517						\$ 143,463.00	\$ 143,463.00	Admin Non Union COLA			
518		FACE		\$ (12,000.00)		\$ -	\$ 12,000.00	FACE			
519		Expenses		\$ 5,863,436.00		\$ 6,349,753.00	\$ 486,317.00	Expenses			
520		Less FY 20 Circuit Breaker		\$ (575,000.00)		\$ (550,000.00)	\$ 25,000.00	Less FY 22 Circuit Breaker			
521		SPED 240 Grant Offset		\$ (582,858.00)		\$ (597,864.00)	\$ (15,006.00)	SPED 240 Grant Offset			
522		Total Operating Budget		\$ 29,816,940.00		\$ 31,521,915.00	\$ 1,704,975.00	Total Operating Budget			
523							Percent Increase				
524							5.72%				
525											

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
3	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HH011005073 BIZ458	4.00	\$ 536.90		\$ 2,147.60	0.00	\$ -		\$ -	\$ (2,147.60)	Regular	Cedar Elementary School
4	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013678 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ -		\$ -	\$ (2,381.08)	Regular	Cedar Elementary School
5	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013658 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ -		\$ -	\$ (2,381.08)	Regular	Cedar Elementary School
6	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	New Konica Color Copier for Kindergarten	4.00	\$ 708.37		\$ 2,833.48	12.00	\$ 202.15		\$ 2,425.80	\$ (407.68)	Regular	Cedar Elementary School
7	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 1,100.00		\$ 4,400.00	4.00	\$ 1,000.00		\$ 4,000.00	\$ (400.00)	Regular	Cedar Elementary School
8	EXP - CD CONT SRVCS MAINT EQUIP	Contracted Services	New Copier Lease	12.00	\$ 278.29		\$ 3,339.48	12.00	\$ 488.78		\$ 5,865.36	\$ 2,525.88	Regular	Cedar Elementary School
9	EXP - CD CONT SRVCS MAINT EQUIP Total						\$ 17,483.00				\$ 12,291.00	\$ (5,192.00)		
10	EXP - CD CONTRACTED SERVICES	Contracted Services	Kiln Service	0.00	\$ -		\$ -	1.00	\$ 150.00		\$ 150.00	\$ 150.00	Regular	Cedar Elementary School
11	EXP - CD CONTRACTED SERVICES Total						\$ -				\$ 150.00	\$ 150.00		
12	EXP - CD TELEPHONE	Contracted Services	Land Line and Cell Phones for School MOVED TO TECH BUDGET	1.00	\$ 4,100.00		\$ 4,100.00	0.00	\$ -		\$ -	\$ (4,100.00)	Regular	Cedar Elementary School
13	EXP - CD TELEPHONE Total						\$ 4,100.00				\$ -	\$ (4,100.00)		
14														
15			Cedar School Contracted Services Total				\$ 21,583.00				\$ 12,441.00	\$ (9,142.00)		
16														
17	EXP - CD FIXED ASSETS	Equipment	Asst Furniture	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Cedar Elementary School
18	EXP - CD FIXED ASSETS Total						\$ 2,000.00				\$ 2,000.00	\$ -		
19	EXP - CD INSTRUCTIONAL EQUIPMENT/LE	Equipment	PE Equipment	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	1.00	\$ 1,000.00	\$100.00	\$ 1,100.00	\$ -	Regular	Cedar Elementary School
20	EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total						\$ 1,100.00				\$ 1,100.00	\$ -		
21														
22			Cedar School Equipment Total				\$ 3,100.00				\$ 3,100.00	\$ -		
23														
24	SAL - CD DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 43,000.00		\$ 43,000.00	1.00	\$ 48,000.00		\$ 48,000.00	\$ 5,000.00	Regular	Cedar Elementary School
25	SAL - CD DAILY SUBS Total						\$ 43,000.00				\$ 48,000.00	\$ 5,000.00		
26	SAL - CD OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Cedar Elementary School
27	SAL - CD OTHER NURSES Total						\$ 1,500.00				\$ 1,500.00	\$ -		
28	SAL - CD SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 600.00		\$ 600.00	1.00	\$ 600.00		\$ 600.00	\$ -	Regular	Cedar Elementary School
29	SAL - CD SECRETARIES OTHER Total						\$ 600.00				\$ 600.00	\$ -		
30	SAL - CD STIPENDS TEACHER	Salary	Student Council Stipend	1.00	\$ 489.00		\$ 489.00	0.00	\$ -		\$ -	\$ (489.00)	Regular	Cedar Elementary School
31	SAL - CD STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	0.00	\$ -		\$ -	\$ (200.00)	Regular	Cedar Elementary School
32	SAL - CD STIPENDS TEACHER Total						\$ 689.00	\$ -			\$ -	\$ (689.00)		
33	SAL - CD TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 300.00		\$ 300.00	1.00	\$ 300.00		\$ 300.00	\$ -	Regular	Cedar Elementary School
34	SAL - CD TEACHER ASSTS OTHER Total						\$ 300.00				\$ 300.00	\$ -		
35														
36			Cedar School Reg Ed Salary/Non FTE Total				\$ 46,089.00				\$ 50,400.00	\$ 4,311.00		
37														
38	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Stamps for mailing	15.00	\$ 55.00	\$ -	\$ 825.00	15.00	\$ 55.00	\$ -	\$ 825.00	\$ -	Regular	Cedar Elementary School
39	EXP - CD GENERAL SUPPLIES	Supplies and Materials	General Supplies (pencils, glue sticks, markers, etc.)	280.00	\$ 35.00	\$ -	\$ 9,800.00	280.00	\$ 35.00	\$ -	\$ 9,800.00	\$ -	Regular	Cedar Elementary School
40	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Family Folders	280.00	\$ 1.35	\$ -	\$ 378.00	280.00	\$ 1.35	\$ -	\$ 378.00	\$ -	Regular	Cedar Elementary School
41	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Copy Paper	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Regular	Cedar Elementary School
42	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Insect Lore - Butterfly Kits	10.00	\$ 18.80		\$ 188.00	10.00	\$ 18.80		\$ 188.00	\$ -	Regular	Cedar Elementary School
43	EXP - CD GENERAL SUPPLIES	Supplies and Materials	DIBELS 8	1.00	\$ 4,500.00		\$ 4,500.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ 500.00	Regular	Cedar Elementary School
44	EXP - CD GENERAL SUPPLIES	Supplies and Materials	ES1 Screening	1.00	\$ 328.80	\$ 32.88	\$ 361.68	1.00	\$ 328.80	\$ 32.88	\$ 361.68	\$ -	Regular	Cedar Elementary School
45	EXP - CD GENERAL SUPPLIES	Supplies and Materials	Ladybug Land w/larvae	10.00	\$ 24.99		\$ 249.90	10.00	\$ 24.99		\$ 249.90	\$ -	Regular	Cedar Elementary School
46	EXP - CD GENERAL SUPPLIES	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (4,261.00)	0.00	\$ -	\$ -	\$ -	\$ 4,261.00	Regular	Cedar Elementary School
47	EXP - CD GENERAL SUPPLIES Total						\$ 17,042.00				\$ 21,803.00	\$ 4,761.00		
48	EXP - CD LIBRARY MATRLS FOR LIB - C	Supplies and Materials	Assorted Books	1.00	\$ 700.00		\$ 700.00	1.00	\$ 700.00		\$ 700.00	\$ -	Regular	Cedar Elementary School
49	EXP - CD LIBRARY MATRLS FOR LIB - C Total						\$ 700.00				\$ 700.00	\$ -		
50	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	21.00	\$ 67.40	\$141.54	\$ 1,556.94	21.00	\$ 67.40	\$141.54	\$ 1,556.94	\$ -	Regular	Cedar Elementary School
51	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Student Notebooks (10/pk)	22.00	\$ 67.40	\$148.28	\$ 1,631.08	22.00	\$ 67.40	\$148.28	\$ 1,631.08	\$ -	Regular	Cedar Elementary School
52	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Manipulatives	80.00	\$ 57.00	\$456.00	\$ 5,016.00	80.00	\$ 57.00	\$456.00	\$ 5,016.00	\$ -	Regular	Cedar Elementary School
53	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	50.00	\$ 8.50	\$42.50	\$ 467.50	50.00	\$ 8.50	\$42.50	\$ 467.50	\$ -	Regular	Cedar Elementary School
54	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting W/O Tears Student Books	220.00	\$ 8.50	\$187.00	\$ 2,057.00	220.00	\$ 8.50	\$187.00	\$ 2,057.00	\$ -	Regular	Cedar Elementary School
55	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
56	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
57	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
58	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Social Studies Nonfiction Text	0.00	\$ 1,000.00	\$100.00	\$ 100.00	0.00	\$ 1,000.00	\$0.00	\$ -	\$ (100.00)	Regular	Cedar Elementary School
59	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Classroom Libraries	1.00	\$ 7,000.00	\$700.00	\$ 7,700.00	1.00	\$ 7,400.00	\$700.00	\$ 8,100.00	\$ 400.00	Regular	Cedar Elementary School
60	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Let's Find Out	200.00	\$ 5.75	\$115.00	\$ 1,265.00	200.00	\$ 5.75	\$115.00	\$ 1,265.00	\$ -	Regular	Cedar Elementary School
61	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News	220.00	\$ 5.75	\$126.50	\$ 1,391.50	220.00	\$ 5.75	\$126.50	\$ 1,391.50	\$ -	Regular	Cedar Elementary School
62	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News Science Spin	200.00	\$ 0.99	\$19.80	\$ 217.80	200.00	\$ 0.99	\$19.80	\$ 217.80	\$ -	Regular	Cedar Elementary School
63	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Starfall Membership	1.00	\$ 270.00		\$ 270.00	1.00	\$ 270.00		\$ 270.00	\$ -	Regular	Cedar Elementary School
64	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	BAS Student Folders	12.00	\$ 18.00	\$21.60	\$ 237.60	12.00	\$ 18.00	\$21.60	\$ 237.60	\$ -	Regular	Cedar Elementary School
65	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Shaywitz Dyslexia Screener	420.00	\$ 1.25		\$ 525.00	0.00	\$ -		\$ -	\$ (525.00)	Regular	Cedar Elementary School
66	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Foundations Manipulatives	1.00	\$ 5,000.00	\$500.00	\$ 5,500.00	1.00	\$ 5,000.00	\$211.00	\$ 5,211.00	\$ (289.00)	Regular	Cedar Elementary School
67	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Handwriting Class setups	4.00	\$ 1,582.85	\$633.14	\$ 6,964.54	0.00	\$ -	\$0.00	\$ -	\$ (6,964.54)	Regular	Cedar Elementary School
68	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math Student Workbooks	420.00	\$ 8.00	\$336.00	\$ 3,696.00	0.00	\$ -	\$0.00	\$ -	\$ (3,696.00)	Regular	Cedar Elementary School
69	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math Teacher Materials	20.00	\$ 25.00	\$50.00	\$ 550.00	0.00	\$ -	\$0.00	\$ -	\$ (550.00)	Regular	Cedar Elementary School
70	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Envision Math Renewal					1.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00		
71	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	BookFlix					1.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00		
72	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Words I Use When I Write	220.00	\$ 2.50	\$55.00	\$ 605.00	220.00	\$ 2.50	\$55.00	\$ 605.00	\$ -	Regular	Cedar Elementary School

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
73	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Draw/Write Journals (Lakeshore)10/set	22.00	\$ 34.99	\$76.98	\$ 846.76	22.00	\$ 34.99	\$76.98	\$ 846.76	\$ -	Regular	Cedar Elementary School
74	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (8,180.00)	0.00	\$ -	\$0.00	\$ -	\$ 8,180.00	Regular	Cedar Elementary School
75	EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total						\$ 32,718.00				\$ 40,373.00	\$ 7,655.00		
76														
77			Cedar School Supplies and Materials Total				\$ 50,460.00				\$ 62,876.00	\$ 12,416.00		
78														
79	SAL - CD SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Sped	Cedar Elementary School
80	SAL - CD SPED TEACHER ASSTS OTHER Total						\$ 2,500.00				\$ 2,500.00	\$ -		
81	SAL - CD SPED STIPENDS TEACHER	Salary	Extra Days over the summer	7.00	\$ 469.30		\$ 3,285.10	7.00	\$ 469.30		\$ 3,285.10	\$ -	Sped	Cedar Elementary School
82	SAL - CD SPED STIPENDS TEACHER	Salary	Coordinator Stipend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Sped	Cedar Elementary School
83	SAL - CD SPED STIPENDS TEACHER Total						\$ 5,285.10				\$ 5,285.10	\$ -		
84														
85			Cedar School Sped Salary/Non FTE Total				\$ 7,785.10				\$ 7,785.10	\$ -		
86														
87			CEDAR GRAND TOTAL				\$ 129,017.10				\$ 136,602.10	\$ 7,585.00		
88														
89														
90	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013656 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ -		\$ -	\$ (2,381.08)	Regular	Center Elementary School
91	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013648 BIZ654E	4.00	\$ 623.03		\$ 2,492.12	0.00	\$ -		\$ -	\$ (2,492.12)	Regular	Center Elementary School
92	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000104 C658	4.00	\$ 633.68		\$ 2,534.72	0.00	\$ -		\$ -	\$ (2,534.72)	Regular	Center Elementary School
93	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004909 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ -		\$ -	\$ (1,423.20)	Regular	Center Elementary School
94	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005127 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ -		\$ -	\$ (1,423.20)	Regular	Center Elementary School
95	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004924 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ -		\$ -	\$ (1,423.20)	Regular	Center Elementary School
96	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000213 C658	4.00	\$ 716.35		\$ 2,865.40	0.00	\$ -		\$ -	\$ (2,865.40)	Regular	Center Elementary School
97	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	All copiers under new contract					12.00	\$ 743.27		\$ 8,919.24	\$ -	Regular	Center Elementary School
98	EXP - CN CONT SRVCS MAINT EQUIP	Contracted Services	COPIER MAINTENANCE CONTRACT (INK TONER SUPPLIES)	4.00	\$ 3,000.00		\$ 12,000.00	4.00	\$ 3,000.00		\$ 12,000.00	\$ -	Regular	Center Elementary School
99	EXP - CN CONT SRVCS MAINT EQUIP Total						\$ 26,543.00				\$ 20,919.00	\$ (5,624.00)		
100	EXP - CN TELEPHONE	Contracted Services	Other Phone Lines MOVED TO TECH BUDGET	1.00	\$ 1,197.00		\$ 1,197.00	0.00	\$ -		\$ -	\$ (1,197.00)	Regular	Center Elementary School
101	EXP - CN TELEPHONE Total						\$ 1,197.00				\$ -	\$ (1,197.00)		
102														
103			Center School Contracted Services Total				\$ 27,740.00				\$ 20,919.00	\$ (6,821.00)		
104														
105	EXP - CN FIXED ASSETS	Equipment	Fix Assets	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	1.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (2,000.00)	Regular	Center Elementary School
106	EXP - CN FIXED ASSETS Total						\$ 5,000.00				\$ 3,000.00	\$ (2,000.00)		
107														
108			Center School Equipment Total				\$ 5,000.00				\$ 3,000.00	\$ (2,000.00)		
109														
110	SAL - CN DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 41,000.00		\$ 41,000.00	1.00	\$ 46,000.00		\$ 46,000.00	\$ 5,000.00	Regular	Center Elementary School
111	SAL - CN DAILY SUBS Total						\$ 41,000.00				\$ 46,000.00	\$ 5,000.00		
112	SAL - CN ANNUITIES PRINCIPAL	Salary	Principal Annuity per contract	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Center Elementary School
113	SAL - CN ANNUITIES PRINCIPAL Total						\$ 1,000.00				\$ 1,000.00	\$ -		
114	SAL - CN OTHER NURSES	Salary	Nurse substitute line based on historical trend	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	Center Elementary School
115	SAL - CN OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
116	SAL - CN SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,600.00		\$ 1,600.00	1.00	\$ 1,600.00		\$ 1,600.00	\$ -	Regular	Center Elementary School
117	SAL - CN SECRETARIES OTHER Total						\$ 1,600.00				\$ 1,600.00	\$ -		
118	SAL - CN STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Center Elementary School
119	SAL - CN STIPENDS TEACHER	Salary	Student Council Rep	1.00	\$ 489.00		\$ 489.00	1.00	\$ 489.00		\$ 489.00	\$ -	Regular	Center Elementary School
120	SAL - CN STIPENDS TEACHER Total						\$ 689.00				\$ 689.00	\$ -		
121	SAL - CN TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Center Elementary School
122	SAL - CN TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -		
123														
124			Center School Reg Ed Salary/Non FTE Total				\$ 47,289.00				\$ 52,289.00	\$ 5,000.00		
125														
126	EXP - CN GENERAL SUPPLIES	Supplies and Materials	General Supplies inc Art	579	\$ 35.00	\$ -	\$ 20,265.00	579	\$ 35.00	\$ -	\$ 20,265.00	\$ -	Regular	Center Elementary School
127	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Toner, Staples, etc. for copier	1	\$ 3,000.00	\$ -	\$ 3,000.00	0	\$ -	\$ -	\$ -	\$ (3,000.00)	Regular	Center Elementary School
128	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Paper	1	\$ 8,000.00	\$ -	\$ 8,000.00	1	\$ 7,177.00	\$ -	\$ 7,177.00	\$ (823.00)	Regular	Center Elementary School
129	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Postage	1,400	\$ 0.55	\$ -	\$ 770.00	1,400	\$ 0.55	\$ -	\$ 770.00	\$ -	Regular	Center Elementary School
130	EXP - CN GENERAL SUPPLIES	Supplies and Materials	LLI Writing Book Package	50	\$ 8.00	\$ 60.00	\$ 460.00	0	\$ -	\$ -	\$ -	\$ (460.00)	Regular	Center Elementary School
131	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Magnetic Letter Tiles-replacement	50	\$ 43.99	\$ 25.00	\$ 2,224.50	0	\$ -	\$ -	\$ -	\$ (2,224.50)	Regular	Center Elementary School
132	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Student Composition Book	173	\$ 9.00	\$ 75.00	\$ 1,632.00	0	\$ -	\$ -	\$ -	\$ (1,632.00)	Regular	Center Elementary School
133	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	173	\$ 2.05	\$ 18.00	\$ 372.65	173	\$ 2.05	\$ 18.00	\$ 372.65	\$ -	Regular	Center Elementary School
134	EXP - CN GENERAL SUPPLIES	Supplies and Materials	ELA Assessment - Iready	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	1	\$ 2,500.00	\$ 120.00	\$ 2,620.00	\$ -	Regular	Center Elementary School
135	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Student Notebook	21	\$ 63.00	\$ 55.00	\$ 1,378.00	21	\$ 63.00	\$ 55.00	\$ 1,378.00	\$ -	Regular	Center Elementary School
136	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Fundations Journal	18	\$ 63.00	\$ 45.00	\$ 1,179.00	18	\$ 63.00	\$ 45.00	\$ 1,179.00	\$ -	Regular	Center Elementary School
137	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Bare Book Small w/lines	371	\$ 2.05	\$ 18.00	\$ 778.55	0	\$ -	\$ -	\$ -	\$ (778.55)	Regular	Center Elementary School
138	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Sheet Music	1	\$ 500.00	\$ 50.00	\$ 550.00	0	\$ -	\$ -	\$ -	\$ (550.00)	Regular	Center Elementary School
139	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Headphones	210	\$ 10.00	\$ 176.00	\$ 2,276.00	210	\$ 10.00	\$ 176.00	\$ 2,276.00	\$ -	Regular	Center Elementary School
140	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement Equipment	0	\$ -	\$ 50.00	\$ 50.00	0	\$ -	\$ 50.00	\$ 50.00	\$ -	Regular	Center Elementary School
141	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Rochester Home Folders	576	\$ 1.25	\$ 36.00	\$ 756.00	576	\$ 1.25	\$ 36.00	\$ 756.00	\$ -	Regular	Center Elementary School
142	EXP - CN GENERAL SUPPLIES	Supplies and Materials	DIBELS 8	80	\$ 4.43	\$ 18.00	\$ 372.40	80	\$ 4.43	\$ 18.00	\$ 372.40	\$ -	Regular	Center Elementary School

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
143	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Recorders	175	\$ 2.85	\$ 30.00	\$ 528.75	175	\$ 2.85	\$ 30.00	\$ 528.75	\$ -	Regular	Center Elementary School
144	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Laminating File	2	\$ 850.00	\$ 90.00	\$ 1,790.00	2	\$ 850.00	\$ 90.00	\$ 1,790.00	\$ -	Regular	Center Elementary School
145	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Chorus T-Shirts 4th grade	215	\$ 5.00	\$ -	\$ 1,075.00	215	\$ 5.00	\$ -	\$ 1,075.00	\$ -	Regular	Center Elementary School
146	EXP - CN GENERAL SUPPLIES	Supplies and Materials	Replacement/shared supplies 2-4	1	\$ 1,000.00	\$ 90.00	\$ 1,090.00	1	\$ 1,000.00	\$ 90.00	\$ 1,090.00	\$ -	Regular	Center Elementary School
147	EXP - CN GENERAL SUPPLIES	Supplies and Materials	20 percent cut restored for FY 2022				\$ (10,234.00)	0	\$ -	\$ -	\$ -	\$ 10,234.00	Regular	Center Elementary School
148	EXP - CN GENERAL SUPPLIES Total						\$ 40,934.00				\$ 41,700.00	\$ 766.00		
149	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	Supplies for repairing damaged books	1.00	\$ 150.00		\$ 150.00	1.00	\$ 150.00		\$ 150.00	\$ -	Regular	Center Elementary School
150	EXP - CN LIBRARY MATRLS FOR LIB -CL	Supplies and Materials	CDs and supplies for completing IT student projects	1.00	\$ 550.00		\$ 550.00	1.00	\$ 550.00		\$ 550.00	\$ -	Regular	Center Elementary School
151	EXP - CN LIBRARY MATRLS FOR LIB -CL Total						\$ 700.00				\$ 700.00	\$ -		
152	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic News - Grade 2	202	\$ 5.50	\$ 50.00	\$ 1,161.00	0	\$ 0.00	\$ 0.00	\$ -	\$ (1,161.00)	Regular	Center Elementary School
153	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	DIBELS 8	275	\$ 11.00	\$ 75.00	\$ 3,100.00	275	\$ 11.00	\$ 75.00	\$ 3,100.00	\$ -	Regular	Center Elementary School
154	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literature	1	\$ 4,000.00		\$ 4,000.00	1	\$ 4,000.00		\$ 4,000.00	\$ -	Regular	Center Elementary School
155	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, E/S	1	\$ 1,500.00		\$ 1,500.00	1	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Center Elementary School
156	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Scholastic Storyworks	403	\$ 7.45	\$ 150.00	\$ 3,152.35	1	\$ 5,780.92	\$ 0.00	\$ 5,780.92	\$ 2,628.57	Regular	Center Elementary School
157	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 3	1	\$ 2,000.00	\$ 110.00	\$ 2,110.00	1	\$ 2,000.00	\$ 110.00	\$ 2,110.00	\$ -	Regular	Center Elementary School
158	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Physical Earth Grade 4	1	\$ 3,000.00	\$ 59.00	\$ 3,059.00	1	\$ 3,000.00	\$ 59.00	\$ 3,059.00	\$ -	Regular	Center Elementary School
159	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science: Life, Physical, Earth Grade 3	1	\$ 1,500.00	\$ 100.00	\$ 1,600.00	1	\$ 1,500.00	\$ 100.00	\$ 1,600.00	\$ -	Regular	Center Elementary School
160	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Literacy Library Grade 4	1	\$ 4,000.00	\$ 200.00	\$ 4,200.00	1	\$ 4,000.00	\$ 200.00	\$ 4,200.00	\$ -	Regular	Center Elementary School
161	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Envisions Math Renewal				\$ 10,000.00	1	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00		
162	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Decodables	1	\$ 3,200.00	\$ 180.00	\$ 3,380.00	1	\$ 3,200.00	\$ 180.00	\$ 3,380.00	\$ -	Regular	Center Elementary School
163	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 percent cut Restored for FY 2022				\$ (5,452.00)	0	\$ 0.00	\$ 0.00	\$ -	\$ 5,452.00	Regular	Center Elementary School
164	EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total						\$ 21,810.00				\$ 38,730.00	\$ 16,920.00		
165														
166			Center School Supplies and Materials Total				\$ 63,444.00				\$ 81,130.00	\$ 17,686.00		
167														
168	SAL - CN SPED TEACHER ASSTS OTHER	Salary	Payout for longevity and perfect attendance	1.00	\$ -		\$ -	1.00	\$ -		\$ -	\$ -	Sped	Center Elementary School
169	SAL - CN SPED TEACHER ASSTS OTHER Total						\$ -				\$ -	\$ -		
170														
171			Center School Sped Salary/Non FTE Total				\$ -				\$ -	\$ -		
172														
173			CENTER GRAND TOTAL				\$ 143,473.00				\$ 157,338.00	\$ 13,865.00		
174														
175														
176	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Copier Lease contract for Central Admin	1.00	\$ 3,672.00		\$ 3,672.00	1.00	\$ 3,672.00		\$ 3,672.00	\$ -	Regular	Central District Administration
177	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Service Contract for Central Admin Copier	1.00	\$ 2,440.00		\$ 2,440.00	1.00	\$ 2,440.00		\$ 2,440.00	\$ -	Regular	Central District Administration
178	EXP - ADM CONT SRVCS MAINT EQUIP	Contracted Services	Pitney Bowes Lease for postage machine	1.00	\$ 700.00		\$ 700.00	1.00	\$ 700.00		\$ 700.00	\$ -	Regular	Central District Administration
179	EXP - ADM CONT SRVCS MAINT EQUIP Total						\$ 6,812.00				\$ 6,812.00	\$ -		
180	EXP - ADM CONTRACTED SERVICES	Contracted Services	Shredding System Wide	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
181	EXP - ADM CONTRACTED SERVICES	Contracted Services	Other Advertising	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
182	EXP - ADM CONTRACTED SERVICES	Contracted Services	Printing Etc.	1.00	\$ 500.00		\$ 500.00	1.00	\$ 500.00		\$ 500.00	\$ -	Regular	Central District Administration
183	EXP - ADM CONTRACTED SERVICES Total						\$ 8,500.00				\$ 8,500.00	\$ -		
184	EXP - ADM LEGAL SERVICES	Contracted Services	Legal Services for Labor Relations	1.00	\$ 45,000.00		\$ 45,000.00	1.00	\$ 45,000.00		\$ 45,000.00	\$ -	Regular	Central District Administration
185	EXP - ADM LEGAL SERVICES Total						\$ 45,000.00				\$ 45,000.00	\$ -		
186	EXP - ADM TELEPHONE	Contracted Services	Verizon Alarm and Fax Lines and cell phones to SW Technology	1.00	\$ 7,920.00		\$ 7,920.00	0.00	\$ -		\$ -	\$ (7,920.00)	Regular	Central District Administration
187	EXP - ADM TELEPHONE Total						\$ 7,920.00				\$ -	\$ (7,920.00)		
188														
189			Central Administration Contracted Services Total				\$ 68,232.00				\$ 60,312.00	\$ (7,920.00)		
190														
191	EXP - ADM FIXED ASSETS	Equipment	Desks, chairs furniture to support Central Admin	1.00	\$ -		\$ -	1.00	\$ -		\$ -	\$ -	Regular	Central District Administration
192	EXP - ADM FIXED ASSETS Total						\$ -				\$ -	\$ -		
193														
194			Central Administration Equipment Total				\$ -				\$ -	\$ -		
195														
196	EXP - ADM ADMIN PD/CONF/EXP	Professional Development	Professional Development for Central Admin	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ 4,500.00	Regular	Central District Administration
197	EXP - ADM ADMIN PD/CONF/EXP Total						\$ 2,500.00				\$ 7,000.00	\$ 4,500.00		
198	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
199	EXP - ADM STAFF PD/CONF/EXP Total						\$ 1,000.00				\$ 1,000.00	\$ -		
200														
201			Central Administration Professional Dev Total				\$ 3,500.00				\$ 8,000.00	\$ 4,500.00		
202														
203	SAL - ADM SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	Regular	Central District Administration
204	SAL - ADM SECRETARIES OTHER Total						\$ -				\$ -	\$ -		
205	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
206	SAL - ADM STIPENDS SUP & BUS MGR Total						\$ 7,000.00				\$ 7,000.00	\$ -		
207														
208			Central Admin Regular Ed Salary/Non FTE Total				\$ 7,000.00				\$ 7,000.00	\$ -		
209														
210	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
211	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
212	EXP - ADM SUPPLIES	Supplies and Materials	Folders, Binders and Office Supplies	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	Central District Administration

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
213	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
214	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
215	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
216	EXP - ADM SUPPLIES	Supplies and Materials	20 Percent Cut restored for FY 2022				\$ (2,300.00)	0.00	\$ -	\$ -	\$ -	\$ 2,300.00	Regular	Central District Administration
217	EXP - ADM SUPPLIES Total						\$ 9,200.00				\$ 11,500.00	\$ 2,300.00		
218														
219			Central Administration Supplies and Materials Total				\$ 9,200.00				\$ 11,500.00	\$ 2,300.00		
220														
221	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
222	EXP - ADM SPED LEGAL SERVICES Total						\$ 25,000.00				\$ 25,000.00	\$ -		
223														
224			Central Administration Sped Contracted Service Total				\$ 25,000.00				\$ 25,000.00	\$ -		
225														
226	SAL - ADM SPED SECRETARIES OTHER	Salary	Payout for longevity and perfect attendance	0.00			\$ -	0.00			\$ -	\$ -	Sped	Central District Administration
227	SAL - ADM SPED SECRETARIES OTHER Total						\$ -				\$ -	\$ -		
228														
229			Central Administration Sped Salary/Non FTE Total				\$ -				\$ -	\$ -		
230														
231	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
232	EXP - ADM SPED SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
233														
234			Central Admin Sped Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
235														
236			CENTRAL ADMIN GRAND TOTAL				\$ 114,932.00				\$ 113,812.00	\$ (1,120.00)		
237														
238														
239	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	School Messenger (Intrado)	1.00	\$ 5,509.35		\$ 5,509.35	1.00	\$ 5,509.35		\$ 5,509.35	\$ -	Regular	Central District Administration
240	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Powerschool (School Spring Renewal)	1.00	\$ 5,376.01		\$ 5,376.01	1.00	\$ 6,270.58		\$ 6,270.58	\$ 894.57	Regular	Central District Administration
241	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Health Office Anywhere (Healthmaster)	1.00	\$ 5,500.00		\$ 5,500.00	1.00	\$ 4,680.00		\$ 4,680.00	\$ (820.00)	Regular	Central District Administration
242	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aspen SIS	1.00	\$ 20,337.50		\$ 20,337.50	1.00	\$ 20,367.50		\$ 20,367.50	\$ 30.00	Regular	Central District Administration
243	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Verizon FiOS Internet	1.00	\$ 13,200.00		\$ 13,200.00	1.00	\$ 13,200.00		\$ 13,200.00	\$ -	Regular	Central District Administration
244	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Asst Verizon Alarm Lines					1.00	\$ 5,000.00		\$ 5,000.00		Regular	Central District Administration
245	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Earthlink T1 Line	1.00	\$ 6,000.00		\$ 6,000.00	1.00	\$ -		\$ -	\$ (6,000.00)	Regular	Central District Administration
246	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	eSped (Frontline)	1.00	\$ 8,583.35		\$ 8,583.35	1.00	\$ 8,999.64		\$ 8,999.64	\$ 416.29	Regular	Central District Administration
247	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Alexandria License (Companion)	1.00	\$ 4,780.00		\$ 4,780.00	1.00	\$ 4,992.00		\$ 4,992.00	\$ 212.00	Regular	Central District Administration
248	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
249	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
250	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Aerohive License (Existing Access Points)	83.00	\$ 225.00		\$ 18,675.00	0.00	\$ -		\$ -	\$ (18,675.00)	Regular	Central District Administration
251	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Avaya Phone Lease at Salmond	5.00	\$ 333.37		\$ 1,666.85	0.00	\$ -		\$ -	\$ (1,666.85)	Regular	Central District Administration
252	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
253	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
254	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Middle School	1.00	\$ 3,891.00		\$ 3,891.00	12.00	\$ 1,200.00		\$ 14,400.00	\$ 10,509.00	Regular	Central District Administration
255	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE VOIP Cedar					12.00	\$ 800.00		\$ 9,600.00	\$ 9,600.00	Regular	Central District Administration
256	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	NET TEL ONE High School					12.00	\$ 2,000.00		\$ 24,000.00	\$ 24,000.00	Regular	Central District Administration
257	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	SonicWall Gateway Security Suite	4.00	\$ 6,600.00		\$ 26,400.00	0.00	\$ -		\$ -	\$ (26,400.00)	Regular	Central District Administration
258	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Image Tech Contract	12.00	\$ 1,500.00		\$ 18,000.00	0.00	\$ -		\$ -	\$ (18,000.00)	Regular	Central District Administration
259	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
260	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Carousel Extreme Switches Maintenance	1.00	\$ 18,000.00		\$ 18,000.00	1.00	\$ -		\$ -	\$ (18,000.00)	Regular	Central District Administration
261	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Carousel Extreme Contract Year 1 of 7					1.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00	Regular	Central District Administration
262	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
263	EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Contracted Services	Trend Micro-Office Scan Antivirus	1.00	\$ 2,500.00		\$ 2,500.00	0.00	\$ -		\$ -	\$ (2,500.00)	Regular	Central District Administration
264	EXP - SW CONTRACTED SERVICES TECHNOLOGY SCHOOL Total						\$ 182,957.00				\$ 211,557.00	\$ 28,600.00		
265	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	SoftRight	1.00	\$ 43,183.00		\$ 43,183.00	1.00	\$ 45,342.00		\$ 45,342.00	\$ 2,159.00	Regular	Town of Hanover
266	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	OpenGov (CDMI Permitting) View Permit Annual Renewal					1.00	\$ 28,400.00		\$ 28,400.00	\$ 28,400.00	Regular	Town of Hanover
267	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	ViewPoint Engineering Inc.	1	\$38,000.00		\$ 38,000.00	0	\$0.00	\$ -	\$ -	\$ (38,000.00)	Regular	Town of Hanover
268	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
269	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Trend Micro OfficeScan (Anti Virus)	1	\$1,200.00		\$ 1,200.00	1	\$2,000.00		\$ 2,000.00	\$ 800.00	Regular	Town of Hanover
270	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	COMCAST	1	\$2,580.00		\$ 2,580.00	1	\$5,000.00		\$ 5,000.00	\$ 2,420.00	Regular	Town of Hanover
271	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Vision Hosting	1	\$4,644.00		\$ 4,644.00	1	\$9,500.00		\$ 9,500.00	\$ 4,856.00	Regular	Town of Hanover
272	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
273	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
274	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
275	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
276	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
277	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE VOIP Town Hall	12	\$1,766.00		\$ 21,192.00	12	\$1,766.00		\$ 21,192.00	\$ -	Regular	Town of Hanover
278	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	NET TEL ONE Transfer Station					12	\$100.00		\$ 1,200.00	\$ -	Regular	Town of Hanover
279	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Avaya Phone Lease Library	5	\$195.69		\$ 978.45	0	\$0.00		\$ -	\$ (978.45)	Regular	Town of Hanover
280	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Fire Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
281	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier DPW Department	12	\$139.22		\$ 1,670.64	12	\$139.22		\$ 1,670.64	\$ -	Regular	Town of Hanover
282	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Clerk A79M011018816 C458	4	\$510.99		\$ 2,043.96	4	\$510.99		\$ 2,043.96	\$ -	Regular	Town of Hanover

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
283	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A9HH011008157 BIZ458	4	\$394.63		\$ 1,578.52	4	\$394.63		\$ 1,578.52	\$ -	Regular	Town of Hanover
284	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001699 C658	4	\$641.39		\$ 2,565.56	4	\$641.39		\$ 2,565.56	\$ -	Regular	Town of Hanover
285	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Town Hall A79J013001695 C658	4	\$641.40		\$ 2,565.60	4	\$641.40		\$ 2,565.60	\$ -	Regular	Town of Hanover
286	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Facilities Dept. A79M011023054	4	\$524.07		\$ 2,096.28	4	\$524.07		\$ 2,096.28	\$ -	Regular	Town of Hanover
287	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Copier Library A79M011025101	12	\$141.68		\$ 1,700.16	12	\$141.68		\$ 1,700.16	\$ -	Regular	Town of Hanover
288	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Konica Minolta Town Service Contract for all copiers	1	\$10,025.00		\$ 10,025.00	1	\$10,025.00		\$ 10,025.00	\$ -	Regular	Town of Hanover
289	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	VT-S web hosting (hanover-ma.gov)	1	\$3,000.00		\$ 3,000.00	1	\$3,000.00		\$ 3,000.00	\$ -	Regular	Town of Hanover
290	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc	1	\$50,200.00		\$ 50,200.00	0	\$0.00		\$ -	\$ (50,200.00)	Regular	Town of Hanover
291	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc HPD, Annual Contract					4	\$5,980.50		\$ 23,922.00	\$ 23,922.00	Regular	Town of Hanover
292	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. HPD Reflexion Email Archiving					1	\$3,600.00		\$ 3,600.00	\$ 3,600.00	Regular	Town of Hanover
293	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. HFD, Annual Contract					4	\$3,067.50		\$ 12,270.00	\$ 12,270.00	Regular	Town of Hanover
294	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. Field Service Maintenance HPD					12	\$595.00		\$ 7,140.00	\$ 7,140.00	Regular	Town of Hanover
295	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. Field Service Maintenance HFD					12	\$350.00		\$ 4,200.00	\$ 4,200.00	Regular	Town of Hanover
296	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MX Consulting Services, Inc. MISC Consulting					1	\$2,500.00		\$ 2,500.00	\$ 2,500.00	Regular	Town of Hanover
297	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Know Be4					1	\$7,811.84		\$ 7,811.84	\$ 7,811.84	Regular	Town of Hanover
298	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Assorted Verizon DPW Lines					1	\$10,000.00		\$ 10,000.00	\$ 10,000.00	Regular	Town of Hanover
299	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Rackspace (email hosting)	1	\$25,000.00		\$ 25,000.00	1	\$28,000.00		\$ 28,000.00	\$ 3,000.00	Regular	Town of Hanover
300	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	DotGov.gov (hanover-ma.gov)	1	\$400.00		\$ 400.00	1	\$400.00		\$ 400.00	\$ -	Regular	Town of Hanover
301	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	MGISA Dues	1	\$100.00		\$ 100.00	0	\$0.00		\$ -	\$ (100.00)	Regular	Town of Hanover
302	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	CDMI Cell Phones	12	\$640.00		\$ 7,680.00	12	\$640.00		\$ 7,680.00	\$ -	Regular	Town of Hanover
303	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Gov Connection (HEAT LAN REV)	1	\$27,720.00		\$ 27,720.00	0	\$0.00		\$ -	\$ (27,720.00)	Regular	Town of Hanover
304	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	KACE DELL FINANCIAL					1	\$27,375.66		\$ 27,375.66	\$ 27,375.66	Regular	Town of Hanover
305	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Dog Licence Renewal	1	\$1,500.00		\$ 1,500.00	1	\$1,500.00		\$ 1,500.00	\$ -	Regular	Town of Hanover
306	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Reverse 911					1	\$7,000.00		\$ 7,000.00	\$ -	Regular	Town of Hanover
307	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HPD Records Management					1	\$15,600.00		\$ 15,600.00	\$ -	Regular	Town of Hanover
308	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Police Radios and repeaters					1	\$4,000.00		\$ 4,000.00	\$ -	Regular	Town of Hanover
309	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD Red Alert					1	\$13,000.00		\$ 13,000.00	\$ -	Regular	Town of Hanover
310	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD Lexipol					1	\$7,600.00		\$ 7,600.00	\$ -	Regular	Town of Hanover
311	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD Crew Sense					1	\$2,500.00		\$ 2,500.00	\$ -	Regular	Town of Hanover
312	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD ESO					1	\$7,500.00		\$ 7,500.00	\$ -	Regular	Town of Hanover
313	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD LEVRUM					1	\$3,000.00		\$ 3,000.00	\$ -	Regular	Town of Hanover
314	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	HFD HANDTEVY					1	\$600.00		\$ 600.00	\$ -	Regular	Town of Hanover
315	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Additional Network Security related Costs	0	\$0.00		\$ -	1	\$39,200.00		\$ 39,200.00	\$ 39,200.00	Regular	Town of Hanover
316	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Contracted Services	Archive Social	1	\$7,300.00		\$ 7,300.00	1	\$7,176.00		\$ 7,176.00	\$ (124.00)	Regular	Town of Hanover
317	EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN) Total						\$ 317,674.00				\$ 442,206.00	\$ 124,532.00		
318	EXP - SW CONTRACTED SRVCS POLICE/FI	Contracted Services	Details needed for sporting and school events	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	District Wide Support
319	EXP - SW CONTRACTED SRVCS POLICE/FI Total						\$ 5,000.00				\$ 5,000.00	\$ -		
320	EXP - SW DOCTOR AND TRAINER SERVICE Total	Contracted Services	Payment to School Physician	\$ 1.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ 1.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -	Regular	District Wide Support
321	EXP - SW DOCTOR AND TRAINER SERVICE Total						\$ 1,750.00				\$ 1,750.00	\$ -		
322	EXP - SW INSURANCE	Contracted Services	Athletic Insurance to support our student athletes	1.00	\$ 13,243.00		\$ 13,243.00	1.00	\$ 17,038.00		\$ 17,038.00	\$ 3,795.00	Regular	District Wide Support
323	EXP - SW INSURANCE Total						\$ 13,243.00				\$ 17,038.00	\$ 3,795.00		
324	EXP - SW STAFF PD/SERVICES	Contracted Services	Annual North River Collaborative payment for PD Services	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
325	EXP - SW STAFF PD/SERVICES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
326	EXP - SW TRANSPORTATION	Contracted Services	Regular Education Transportation Consolidated	17.00	\$ 67,770.00		\$ 1,152,090.00	17.00	\$ 68,873.40		\$ 1,170,847.80	\$ 18,757.80	Regular	District Wide Support
327	EXP - SW TRANSPORTATION	Contracted Services	Kindergarten Transportation: mid-day	3.00	\$ 11,310.00		\$ 33,930.00	3.00	\$ 11,600.00		\$ 34,800.00	\$ 870.00	Regular	District Wide Support
328	EXP - SW TRANSPORTATION	Contracted Services	HS Late Start Time	3.00	\$ 13,854.00		\$ 41,562.00	3.00	\$ 14,019.64		\$ 42,058.92	\$ 496.92	Regular	District Wide Support
329	EXP - SW TRANSPORTATION	Contracted Services	Homeless Transportation	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	District Wide Support
330	EXP - SW TRANSPORTATION	Contracted Services	Fuel De-escalation Anticipated Credit for FY 20	1.00	\$ (43,523.84)		\$ (43,523.84)	1.00	\$ (30,000.00)		\$ (30,000.00)	\$ 13,523.84	Regular	District Wide Support
331	EXP - SW TRANSPORTATION	Contracted Services	High School Busing Offset Revenue (\$300 X 100)	70.00	\$ (300.00)		\$ (21,000.00)	70.00	\$ (300.00)		\$ (21,000.00)	\$ -	Regular	District Wide Support
332	EXP - SW TRANSPORTATION Total						\$ 1,168,058.00				\$ 1,201,707.00	\$ 33,649.00		
333														
334			District Wide Support Contracted Services Total				\$ 1,691,682.00				\$ 1,882,258.00	\$ 190,576.00		
335														
336	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	General Computer Supplies	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ 3,000.00	Regular	Central District Administration
337	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Hardware Support (Funds moved to Asst Replacement Hardware)	1.00	\$ 10,000.00		\$ 10,000.00	0.00	\$ -		\$ -	\$ (10,000.00)	Regular	Central District Administration
338	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Security Audit	1.00	\$ 7,000.00		\$ 7,000.00	1.00	\$ 7,000.00		\$ 7,000.00	\$ -	Regular	Central District Administration
339	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Projector Bulbs	10.00	\$ 300.00		\$ 3,000.00	0.00	\$ -		\$ -	\$ (3,000.00)	Regular	Central District Administration
340	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	ID Replacement Badges	200.00	\$ 4.00		\$ 800.00	200.00	\$ 4.00		\$ 800.00	\$ -	Regular	Central District Administration
341	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	VNA Tablets	1.00	\$ 4,400.00		\$ 4,400.00	0.00	\$ -		\$ -	\$ (4,400.00)	Regular	Central District Administration
342	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Chromebook Lease (Year 1 of 3)	1.00	\$ 15,946.00		\$ 15,946.00	1.00	\$ 15,946.00		\$ 15,946.00	\$ -	Regular	Central District Administration
343	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Apple Lease (Year 3 of 3) Wells Fargo Financial	1.00	\$ 45,252.00		\$ 45,252.00	1.00	\$ 45,252.00		\$ 45,252.00	\$ -	Regular	Central District Administration
344	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Windows Lease (Year 3 of 3) VAR Technology Finance	1.00	\$ 31,684.00		\$ 31,684.00	1.00	\$ 33,579.53		\$ 33,579.53	\$ 1,895.53	Regular	Central District Administration
345	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Asst Replacement Technology (Hardware)	1.00	\$ 38,075.00		\$ 38,075.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ 11,925.00	Regular	Central District Administration
346	EXP - SW TECHNOLOGY EXPENSE	Supplies and Materials	Raptor Hardware Support	4.00	\$ 525.00		\$ 2,100.00	4.00	\$ 550.00		\$ 2,200.00	\$ 100.00	Regular	Central District Administration
347	EXP - SW TECHNOLOGY EXPENSE Total						\$ 160,257.00				\$ 159,777.53	\$ (479.47)		
348	EXP-SW INSTRUCTIONAL SOFTWARE	Software	BIBLIOTHECA LIBRARY LICENCE RENEWAL	1.00	\$ 3,671.85		\$ 3,671.85	1.00	\$ 3,671.85		\$ 3,671.85	\$ -	Regular	Central District Administration
349	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Albert IO	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Regular	Central District Administration
350	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Adobe Creative Cloud Subscription	100.00	\$ 25.00		\$ 2,500.00	100.00	\$ 25.00		\$ 2,500.00	\$ -	Regular	Central District Administration
351	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Apple AppStore	1.00	\$ 1,000.00		\$ 1,000.00	1.00	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	Central District Administration
352	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Assorted COVID - 19 Needs	1.00	\$ 4,044.00		\$ 4,044.00	1.00	\$ 4,044.00		\$ 4,044.00	\$ -	Regular	Central District Administration

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
353	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Board Maker Online Professional	25.00	\$ 199.00		\$ 4,975.00	25.00	\$ 199.00		\$ 4,975.00	\$ -	Regular	Central District Administration
354	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Brain POP	1.00	\$ 6,295.50		\$ 6,295.50	1.00	\$ 6,295.50		\$ 6,295.50	\$ -	Regular	Central District Administration
355	EXP-SW INSTRUCTIONAL SOFTWARE	Software	CODE HS (AP COMPUTER SCIENCE SOFTWARE)					1.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	Regular	Central District Administration
356	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Discovery Education	4.00	\$ 1,600.00		\$ 6,400.00	0.00	\$ -		\$ -	\$ (6,400.00)	Regular	Central District Administration
357	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Lexia	1.00	\$ 4,800.00		\$ 4,800.00	1.00	\$ 4,800.00		\$ 4,800.00	\$ -	Regular	Central District Administration
358	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Naviance	1.00	\$ 3,778.80		\$ 3,778.80	1.00	\$ 3,778.80		\$ 3,778.80	\$ -	Regular	Central District Administration
359	EXP-SW INSTRUCTIONAL SOFTWARE	Software	News 2 You	1.00	\$ 159.00		\$ 159.00	1.00	\$ 159.00		\$ 159.00	\$ -	Regular	Central District Administration
360	EXP-SW INSTRUCTIONAL SOFTWARE	Software	RAZ-KIDS, Reading A-Z, Vocabulary A-Z, Science A-Z	1.00	\$ 13,600.00		\$ 13,600.00	1.00	\$ 13,600.00		\$ 13,600.00	\$ -	Regular	Central District Administration
361	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally	1.00	\$ 250.00		\$ 250.00	1.00	\$ 250.00		\$ 250.00	\$ -	Regular	Central District Administration
362	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Read Naturally Live	30.00	\$ 20.00		\$ 600.00	30.00	\$ 20.00		\$ 600.00	\$ -	Regular	Central District Administration
363	EXP-SW INSTRUCTIONAL SOFTWARE	Software	SmartMusic Educator Subscriptions	3.00	\$ 140.00		\$ 420.00	3.00	\$ 140.00		\$ 420.00	\$ -	Regular	Central District Administration
364	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Turn It In	1.00	\$ 4,660.49		\$ 4,660.49	1.00	\$ 4,660.49		\$ 4,660.49	\$ -	Regular	Central District Administration
365	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Virtual High School	2.00	\$ 6,500.00		\$ 13,000.00	2.00	\$ 7,500.00		\$ 15,000.00	\$ 2,000.00	Regular	Central District Administration
366	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Virtual High School (AP Student Premium)	15.00	\$ 75.00		\$ 1,125.00	15.00	\$ 75.00		\$ 1,125.00	\$ -	Regular	Central District Administration
367	EXP-SW INSTRUCTIONAL SOFTWARE	Software	Whitebox Learning	1.00	\$ 2,500.00		\$ 2,500.00	1.00	\$ 2,500.00		\$ 2,500.00	\$ -	Regular	Central District Administration
368	EXP - SW INSTRUCTIONAL SOFTWARE Total						\$ 78,780.00				\$ 79,380.00	\$ 600.00		
369														
370			District Wide Support Equipment Total				\$ 239,037.00				\$ 239,158.00	\$ 121.00		
371														
372	EXP - SW ADMIN PD/CONF/EXP	Professional Development	Funds to support system administrators PD (contractual)	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ 10,000.00	Regular	District Wide Support
373	EXP - SW ADMIN PD/CONF/EXP Total						\$ 10,000.00				\$ 20,000.00	\$ 10,000.00		
374	EXP - SW COURSE REIMBURSEMENT TEACH	Professional Development	Funds to support teacher course reimbursement	1.00	\$ 40,000.00		\$ 40,000.00	1.00	\$ 40,000.00		\$ 40,000.00	\$ -	Regular	District Wide Support
375	EXP - SW COURSE REIMBURSEMENT TEACH Total						\$ 40,000.00				\$ 40,000.00	\$ -		
376	EXP - SW COURSE REIMBURSEMENTADMIN	Professional Development	Funds to support system admin course reimbursement	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	District Wide Support
377	EXP - SW COURSE REIMBURSEMENTADMIN Total						\$ -				\$ -	\$ -		
378	EXP - SW DUES	Professional Development	Local, State and Federal Membership and Dues	1.00	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00		\$ 20,000.00	\$ -	Regular	District Wide Support
379	EXP - SW DUES Total						\$ 20,000.00				\$ 20,000.00	\$ -		
380	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst. Sped Conference	10	\$ 200.00		\$ 2,000.00	10	\$ 200.00		\$ 2,000.00	\$ -	Regular	District Wide Support
381	EXP - SW STAFF PD/CONF/EXP	Professional Development	SMART EDU	1	\$ 2,350.00		\$ 2,350.00	1	\$ 2,350.00		\$ 2,350.00	\$ -	Regular	District Wide Support
382	EXP - SW STAFF PD/CONF/EXP	Professional Development	Social Thinking SEL Conference	5	\$ 250.00	\$ -	\$ 1,250.00	5	\$ 250.00	\$ -	\$ 1,250.00	\$ -	Regular	District Wide Support
383	EXP - SW STAFF PD/CONF/EXP	Professional Development	ABA/RBT Tutor Training	25	\$ 100.00		\$ 2,500.00	25	\$ 100.00		\$ 2,500.00	\$ -	Regular	District Wide Support
384	EXP - SW STAFF PD/CONF/EXP	Professional Development	Landmark Training	8	\$ 1,500.00		\$ 12,000.00	8	\$ 1,500.00		\$ 12,000.00	\$ -	Regular	District Wide Support
385	EXP - SW STAFF PD/CONF/EXP	Professional Development	Multi Sensory Reading Certifications	5	\$ 3,025.00		\$ 15,125.00	3	\$ 3,025.00		\$ 9,075.00	\$ (6,050.00)	Regular	District Wide Support
386	EXP - SW STAFF PD/CONF/EXP	Professional Development	READ 2700	24	\$ 2,500.00		\$ 60,000.00	20	\$ 2,500.00		\$ 50,000.00	\$ (10,000.00)	Regular	District Wide Support
387	EXP - SW STAFF PD/CONF/EXP	Professional Development	Iready	0	\$ 0.00	\$ -	\$ -	1	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00		
388	EXP - SW STAFF PD/CONF/EXP	Professional Development	PBIS	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
389	EXP - SW STAFF PD/CONF/EXP	Professional Development	Guidance/Wellness - College Board Conference	4	\$ 225.00		\$ 900.00	4	\$ 225.00		\$ 900.00	\$ -	Regular	District Wide Support
390	EXP - SW STAFF PD/CONF/EXP	Professional Development	Instructional Technology	4	\$ 200.00		\$ 800.00	4	\$ 200.00		\$ 800.00	\$ -	Regular	District Wide Support
391	EXP - SW STAFF PD/CONF/EXP	Professional Development	AP Conferences	10	\$ 325.00		\$ 3,250.00	10	\$ 325.00		\$ 3,250.00	\$ -	Regular	District Wide Support
392	EXP - SW STAFF PD/CONF/EXP	Professional Development	All-State Music Festival	2	\$ 175.00		\$ 350.00	2	\$ 175.00		\$ 350.00	\$ -	Regular	District Wide Support
393	EXP - SW STAFF PD/CONF/EXP	Professional Development	NCTE Conference	3	\$ 250.00		\$ 750.00	3	\$ 250.00		\$ 750.00	\$ -	Regular	District Wide Support
394	EXP - SW STAFF PD/CONF/EXP	Professional Development	MA Framework Professional Development Standards Update	3	\$ 325.00		\$ 975.00	3	\$ 325.00		\$ 975.00	\$ -	Regular	District Wide Support
395	EXP - SW STAFF PD/CONF/EXP	Professional Development	American Speech-Language Hearing Association	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	District Wide Support
396	EXP - SW STAFF PD/CONF/EXP	Professional Development	Assistive Technology Certification	3	\$ 900.00		\$ 2,700.00	3	\$ 900.00		\$ 2,700.00	\$ -	Regular	District Wide Support
397	EXP - SW STAFF PD/CONF/EXP	Professional Development	Boston University Peer Program	1	\$ 1,000.00		\$ 1,000.00	1	\$ 1,000.00		\$ 1,000.00	\$ -	Regular	District Wide Support
398	EXP - SW STAFF PD/CONF/EXP	Professional Development	Envisions Math Renewal					1	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00		
399	EXP - SW STAFF PD/CONF/EXP	Professional Development	Asst Conference Attendance	0.00	\$ -		\$ -	1.00	\$ 8,550.00		\$ 8,550.00	\$ 8,550.00	Regular	District Wide Support
400	EXP - SW STAFF PD/CONF/EXP Total						\$ 109,950.00				\$ 119,950.00	\$ 10,000.00		
401														
402			District Wide Support Professional Development Total				\$ 179,950.00				\$ 199,950.00	\$ 20,000.00		
403														
404	SAL - SW ATTENDANCE OFFICER	Salary	Cost of our Police Attendance and Safety Officer	1.00	\$ 2,000.00		\$ 2,000.00	1.00	\$ 2,000.00		\$ 2,000.00	\$ -	Regular	District Wide Support
405	SAL - SW ATTENDANCE OFFICER Total						\$ 2,000.00				\$ 2,000.00	\$ -		
406	SAL - SW CURRICULUM WRITING	Salary	Curriculum Writing	220.00	\$ 47.51		\$ 10,452.55	220.00	\$ 47.51		\$ 10,452.55	\$ -	Regular	District Wide Support
407	SAL - SW CURRICULUM WRITING Total						\$ 10,452.55				\$ 10,452.55	\$ -		
408	SAL - SW MENTORING	Salary	Mentor Coordinator	1.00	\$ 1,042.00		\$ 1,042.00	1.00	\$ 1,042.00		\$ 1,042.00	\$ -	Regular	District Wide Support
409	SAL - SW MENTORING	Salary	Mentors	7.00	\$ 1,009.00		\$ 7,063.00	7.00	\$ 1,009.00		\$ 7,063.00	\$ -	Regular	District Wide Support
410	SAL - SW MENTORING Total						\$ 8,105.00				\$ 8,105.00	\$ -		
411	SAL - SW RETIREMENT & SICK	Salary	Teacher Degree Changes (average per year)	1.00	\$ 50,000.00		\$ 50,000.00	1.00	\$ 50,408.00		\$ 50,000.00	\$ -	Regular	District Wide Support
412	SAL - SW RETIREMENT & SICK	Salary	Long Term Substitute costs above projected budget	1.00	\$ 25,000.00		\$ 25,000.00	1.00	\$ 25,000.00		\$ 25,000.00	\$ -	Regular	District Wide Support
413	SAL - SW RETIREMENT & SICK Total						\$ 75,000.00				\$ 75,000.00	\$ -		
414	SAL - SW SUBSTITUTE TEACHERS	Salary	Cost of part time Substitute Coordinator (4 hrs./day)	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	District Wide Support
415	SAL - SW SUBSTITUTE TEACHERS Total						\$ -				\$ -	\$ -		
416	SAL - MS OTHER PRINCIPAL	Salary	District Wide Security Oversight and Development	1.00	\$ 7,500.00		\$ 7,500.00	1.00	\$ 7,500.00		\$ 7,500.00	\$ -	Regular	District Wide Support
417	SAL - MS OTHER PRINCIPAL						\$ 7,500.00				\$ 7,500.00	\$ -		
418														
419			District Wide Support Regular Ed Salary/Non FTE Total				\$ 103,057.55				\$ 103,057.55	\$ -		
420														
421	EXP - SW ADMIN SUPPLIES	Supplies and Materials	Supplies and Materials to support SW Admin initiatives	1.00	\$ 1,500.00		\$ 1,500.00	1.00	\$ 1,500.00		\$ 1,500.00	\$ -	Regular	District Wide Support
422	EXP - SW ADMIN SUPPLIES Total						\$ 1,500.00				\$ 1,500.00	\$ -		

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
423	EXP - SW HEALTH SUPPLIES	Supplies and Materials	Health Supplies and Materials to support all schools	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	District Wide Support
424	EXP - SW HEALTH SUPPLIES Total						\$ 10,000.00				\$ 10,000.00	\$ -		
425	EXP - SW STAFF PD/SUPPLIES	Supplies and Materials	Supplies and Materials to support PD for School Staff	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	District Wide Support
426	EXP - SW STAFF PD/SUPPLIES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
427														
428			District Wide Support Supplies and Materials Total				\$ 14,500.00				\$ 14,500.00	\$ -		
429														
430	EXP - SW PSYCHOLOGICAL SERVICES	Contracted Services	Consulting Psychological Services to support district	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Sped	District Wide Support
431	EXP - SW PSYCHOLOGICAL SERVICES Total						\$ 5,000.00				\$ 5,000.00	\$ -		
432	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	NRC Embedded Professional Development	1.00	\$ 5,257.00		\$ 5,600.00	1.00	\$ 5,257.00		\$ 5,600.00	\$ -	Sped	District Wide Support
433	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	FM Systems Purchase/Repairs	1.00	\$ 3,000.00		\$ 3,000.00	1.00	\$ 3,000.00		\$ 3,000.00	\$ -	Sped	District Wide Support
434	EXP - SW SPED CONTRACTED SERVICES	Contracted Services	Bayada Nursing Services	1.00	\$ 46,980.00		\$ 46,980.00	1.00	\$ 46,980.00		\$ 46,980.00	\$ -	Sped	District Wide Support
435	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
436	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
437	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
438	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
439	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
440	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
441	EXP - SW SPED CONTRACTED SERVICES Total						\$ 140,404.00				\$ 140,404.00	\$ -		
442	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
443	EXP - SW SPED CONTRACTED TUTORING S	Contracted Services	EDGENUITY	1.00	\$ 5,000.00		\$ 5,000.00	1.00	\$ 5,000.00		\$ 5,000.00	\$ -	Sped	District Wide Support
444	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
445	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
446	EXP - SW SPED CONTRACTED TUTORING S Total						\$ 60,000.00				\$ 60,000.00	\$ -		
447	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
448	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
449	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
450	EXP - SW SPED TRANSP CONTRACTED SRV Total						\$ 465,000.00				\$ 465,000.00	\$ -		
451	EXP - SW SPED TRANSP PARENT ARRANGE	Contracted Services	Various reimbursements for student travel by parent	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	District Wide Support
452	EXP - SW SPED TRANSP PARENT ARRANGE Total						\$ -				\$ -	\$ -		
453														
454			District Wide Support Sped Contracted Services Total				\$ 670,404.00				\$ 670,404.00	\$ -		
455														
456	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
457	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
458	EXP - SW SPED SUPPLIES Total						\$ 24,500.00				\$ 24,500.00	\$ -		
459														
460			District Wide Support Sped Supplies and Materials Total				\$ 24,500.00				\$ 24,500.00	\$ -		
461														
462	EXP - SW SPED COLLABORATIVE PRGRM	Tuition	North River Collaborative	0.00	\$ -	\$ -	\$ -	5.00	\$ 9,420.00	\$ 942.00	\$ 48,042.00	\$ 48,042.00	Sped	District Wide Support
463	EXP - SW SPED COLLABORATIVE PRGRM Total						\$ -				\$ 48,042.00	\$ 48,042.00		
464	EXP - SW SPED DAY PROGRAM	Tuition	Riverview (SY)	180.00	\$ 274.44	\$ -	\$ 49,399.20	1.00	\$ 87,478.42	\$ -	\$ 87,478.42	\$ 38,079.22	Sped	District Wide Support
465	EXP - SW SPED DAY PROGRAM	Tuition	Riverview (ESY)	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	0.00	\$ -	\$ -	\$ -	\$ (5,000.00)	Sped	District Wide Support
466	EXP - SW SPED DAY PROGRAM	Tuition	Wolf School	1.00	\$ 57,800.00	\$ -	\$ 57,800.00	1.00	\$ 57,800.00	\$ -	\$ 57,800.00	\$ -	Sped	District Wide Support
467	EXP - SW SPED DAY PROGRAM	Tuition	Carrol School	1.00	\$ 52,500.00	\$ -	\$ 52,500.00	1.00	\$ 52,500.00	\$ -	\$ 52,500.00	\$ -	Sped	District Wide Support
468	EXP - SW SPED DAY PROGRAM	Tuition	High Road School Bridgewater	220.00	\$ 111.00	\$ -	\$ 24,420.00	220.00	\$ 111.00	\$ -	\$ 24,420.00	\$ -	Sped	District Wide Support
469	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School	2.00	\$ 93,565.92	\$ -	\$ 187,131.84	2.00	\$ 93,565.92	\$ -	\$ 187,131.84	\$ -	Sped	District Wide Support
470	EXP - SW SPED DAY PROGRAM	Tuition	Judge Baker - Manville School ESY	1.00	\$ 6,788.80	\$ -	\$ 6,788.80	1.00	\$ 6,788.80	\$ -	\$ 6,788.80	\$ -	Sped	District Wide Support
471	EXP - SW SPED DAY PROGRAM	Tuition	Ferry Hill Day Camp/Second Nature	1.00	\$ 440.00	\$ -	\$ 440.00	0.00	\$ -	\$ -	\$ -	\$ (440.00)	Sped	District Wide Support
472	EXP - SW SPED DAY PROGRAM	Tuition	Gateway to Success at Massasoit	1.00	\$ 2,657.62	\$ 838.00	\$ 3,495.62	1.00	\$ 2,657.62	\$ 820.00	\$ 3,477.62	\$ (18.00)	Sped	District Wide Support
473	EXP - SW SPED DAY PROGRAM	Tuition	Chapman Farm School	1.00	\$ 14,500.00	\$ -	\$ 14,500.00	0.00	\$ -	\$ -	\$ -	\$ (14,500.00)	Sped	District Wide Support
474	EXP - SW SPED DAY PROGRAM	Tuition	NORFOLK AGGIE	1.00	\$ 2,451.50	\$ -	\$ 2,451.50	0.00	\$ -	\$ -	\$ -	\$ (2,451.50)	Sped	District Wide Support
475	EXP - SW SPED DAY PROGRAM	Tuition	Justice Resource Institute - Anchor Academy	1.00	\$ 102,629.03	\$ -	\$ 102,629.03	1.00	\$ 102,629.03	\$ -	\$ 102,629.03	\$ -	Sped	District Wide Support
476	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	2.00	\$ 95,434.00	\$ -	\$ 190,868.00	2.00	\$ 97,195.68	\$ -	\$ 194,391.36	\$ 3,523.36	Sped	District Wide Support
477	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	100.00	\$ 33.73	\$ -	\$ 3,373.00	100.00	\$ 33.73	\$ -	\$ 3,373.00	\$ -	Sped	District Wide Support
478	EXP - SW SPED DAY PROGRAM	Tuition	Cardinal Cushing Day Program	1.00	\$ 3,245.76	\$ -	\$ 3,245.76	0.00	\$ -	\$ -	\$ -	\$ (3,245.76)	Sped	District Wide Support
479	EXP - SW SPED DAY PROGRAM Total						\$ 704,043.00				\$ 719,990.00	\$ 15,947.00		
480	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Community Program (SY)	5.00	\$ 67,961.00	\$ 6,796.10	\$ 346,601.10	6.00	\$ 67,961.00		\$ 407,766.00	\$ 61,164.90	Sped	District Wide Support
481	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY)	5.00	\$ 8,684.00	\$ 868.40	\$ 44,288.40	6.00	\$ 8,684.00		\$ 52,104.00	\$ 7,815.60	Sped	District Wide Support
482	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	READS	1.00	\$ 71,820.00	\$ 1,436.40	\$ 73,256.40	1.00	\$ 71,820.00	\$ -	\$ 71,820.00	\$ (1,436.40)	Sped	District Wide Support
483	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Landmark School	2.00	\$ 56,071.10	\$ 2,242.84	\$ 114,385.04	2.00	\$ 56,071.10	\$ 2,242.84	\$ 114,385.04	\$ (0.00)	Sped	District Wide Support
484	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Collaborative Careers Program(SY)	2.00	\$ 48,575.00	\$ 1,943.00	\$ 99,093.00	2.00	\$ 48,575.00		\$ 97,150.00	\$ (1,943.00)	Sped	District Wide Support
485	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	SSEC (ESY) - 6 & 8	2.00	\$ 6,207.00	\$ 248.28	\$ 12,662.28	2.00	\$ 6,207.00		\$ 12,414.00	\$ (248.28)	Sped	District Wide Support
486	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	LEARNING CENTER FOR THE DEAF - (SY)	1.00	\$ 87,221.00	\$ 1,744.42	\$ 88,965.42	1.00	\$ 87,221.00	\$ 1,744.42	\$ 88,965.42	\$ -	Sped	District Wide Support
487	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	Second Nature YMCA Camp	1.00	\$ 863.20	\$ 17.26	\$ 880.46	0.00	\$ -	\$ -	\$ -	\$ (880.46)	Sped	District Wide Support

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
488	EXP - SW SPED NON-MEMB COLLAB & MA	Tuition	South Shore Educational Collab	220.00	\$ 263.00	\$ 1,157.20	\$ 59,017.20	1.00	\$ 58,268.00	\$ -	\$ 58,268.00	\$ (749.20)	Sped	District Wide Support
489	EXP - SW SPED NON-MEMB COLLAB & MA Total						\$ 839,149.00				\$ 902,872.00	\$ 63,723.00		
490	EXP - SW SPED RESIDENTIAL PROGRAM	Tuition	Evergreen-Full Year	1.00	\$ 227,000.00		\$ 227,000.00	1.00	\$ 227,000.00		\$ 227,000.00	\$ -	Sped	District Wide Support
491	EXP - SW SPED RESIDENTIAL PROGRAM Total						\$ 227,000.00				\$ 227,000.00	\$ -		
492														
493			District Wide Support Sped Tuitions Total				\$ 1,770,192.00				\$ 1,897,904.00	\$ 127,712.00		
494														
495			SYSTEM WIDE GRAND TOTAL				\$ 4,693,322.55				\$ 5,031,731.55	\$ 338,409.00		
496														
497														
498	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
499	EXP - HS BAND UNIFORM CLEANING Total						\$ 2,250.00				\$ 2,250.00	\$ -		
500	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
501	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004922 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ 355.80		\$ -	\$ (1,423.20)	Regular	Hanover High School
502	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005074 BIZ458	4.00	\$ 355.80		\$ 1,423.20	0.00	\$ 355.80		\$ -	\$ (1,423.20)	Regular	Hanover High School
503	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11004846 BIZ458	4.00	\$ 383.56		\$ 1,534.24	0.00	\$ 383.56		\$ -	\$ (1,534.24)	Regular	Hanover High School
504	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013662 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
505	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013691 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
506	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013660 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
507	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013636 BIZ654E	4.00	\$ 595.27		\$ 2,381.08	0.00	\$ 595.27		\$ -	\$ (2,381.08)	Regular	Hanover High School
508	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000169 C658	4.00	\$ 712.36		\$ 2,849.44	0.00	\$ 712.36		\$ -	\$ (2,849.44)	Regular	Hanover High School
509	EXP - HS CONT SRVCS MAINT EQUIP	Contracted Services	Monthly Lease Cost					12.00	\$ 1,241.01		\$ 14,892.12	\$ -	Regular	Hanover High School
510	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
511	EXP - HS CONT SRVCS MAINT EQUIP Total						\$ 27,454.40				\$ 25,592.12	\$ (1,862.28)		
512	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
513	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
514	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
515	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
516	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
517	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
518	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
519	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
520	EXP - HS CONTRACTED SERVICES Total						\$ 4,950.00				\$ 4,950.00	\$ -		
521	EXP - HS HOCKEY ICE TIME	Contracted Services	Funds to support Hockey Ice Time for Athletics	1.00	\$ 10,000.00		\$ 10,000.00	1.00	\$ 10,000.00		\$ 10,000.00	\$ -	Regular	Hanover High School
522	EXP - HS HOCKEY ICE TIME Total						\$ 10,000.00				\$ 10,000.00	\$ -		
523	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
524	EXP - HS OTHER INSTRUCT SRVCS FLD T Total						\$ 5,500.00				\$ 5,500.00	\$ -		
525	EXP - HS TELEPHONE	Contracted Services	Mobile and Land line telephone annual costs	1.00	\$ 5,850.00		\$ 5,850.00	0.00	\$ -		\$ -	\$ (5,850.00)	Regular	Hanover High School
526	EXP - HS TELEPHONE Total						\$ 5,850.00				\$ -	\$ (5,850.00)		
527	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
528	EXP - HS TRANSPORTATION VOC DAY Total						\$ 11,734.00				\$ 11,734.00	\$ -		
529														
530			Hanover High School Contracted Services Total				\$ 67,738.40				\$ 60,026.12	\$ (7,712.28)		
531														
532	EXP - HS FIXED ASSETS	Equipment	Additional Band Uniforms	10	\$ 550.00		\$ 5,500.00	5	\$ 550.00		\$ 2,750.00	\$ (2,750.00)	Regular	Hanover High School
533	EXP - HS FIXED ASSETS	Equipment	Engineering Repairs	1	\$ 1,500.00		\$ 1,500.00	0	\$ -		\$ -	\$ (1,500.00)	Regular	Hanover High School
534	EXP - HS FIXED ASSETS	Equipment	On Stage Stands WS7500	10	\$ 214.95		\$ 2,149.50	0	\$ -		\$ -	\$ (2,149.50)	Regular	Hanover High School
535	EXP - HS FIXED ASSETS	Equipment	HS laser cutter					1	\$ 15,399.50		\$ 15,399.50	\$ -		
536	EXP - HS FIXED ASSETS	Equipment	Student Learning Center Chairs and Tables	1	\$ 9,000.00		\$ 9,000.00	0	\$ -		\$ -	\$ (9,000.00)	Regular	Hanover High School
537	EXP - HS FIXED ASSETS Total						\$ 18,149.50				\$ 18,149.50	\$ -		
538	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
539	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
540	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
541	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
542	EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total						\$ 18,639.50				\$ 18,639.50	\$ -		
543														
544			Hanover High School Equipment Total				\$ 36,789.00				\$ 36,789.00	\$ -		
545														
546	SAL - HS COACHES	Salary	Total Cost of ALL Coaches for HS Athletics	1.00	\$ 221,329.00	\$ 6,086.54	\$ 227,415.54	1.00	\$ 221,329.00	\$ 6,086.90	\$ 227,415.90	\$ 0.36	Regular	Hanover High School
547	SAL - HS COACHES Total						\$ 227,416.00				\$ 227,416.00	\$ -		
548	SAL - HS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 45,000.00		\$ 45,000.00	1.00	\$ 50,000.00		\$ 50,000.00	\$ 5,000.00	Regular	Hanover High School
549	SAL - HS DAILY SUBS Total						\$ 45,000.00				\$ 50,000.00	\$ 5,000.00		
550	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
551	SAL - HS DETENTION Total						\$ 4,000.00				\$ 4,000.00	\$ -		
552	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
553	SAL - HS OTHER NURSES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
554	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
555	SAL - HS SECRETARIES OTHER Total						\$ 300.00				\$ 300.00	\$ -		
556	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
557	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
558	SAL - HS STIPENDS COUNSELOR Total						\$ 13,519.00				\$ 13,519.00	\$ -		

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
559	SAL - HS STIPENDS TEACHER	Salary	Wellness Representative	1.00	\$ 200.00		\$ 200.00	1.00	\$ 200.00		\$ 200.00	\$ -	Regular	Hanover High School
560	SAL - HS STIPENDS TEACHER Total						\$ 200.00				\$ 200.00	\$ -		
561	SAL - HS STUDENT BODY ACTIVITIES	Salary	Art Club Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
562	SAL - HS STUDENT BODY ACTIVITIES	Salary	Band Director	1.00	\$ 5,920.00	\$ 162.80	\$ 6,082.80	1.00	\$ 5,920.00	\$ 162.80	\$ 6,082.80	\$ -	Regular	Hanover High School
563	SAL - HS STUDENT BODY ACTIVITIES	Salary	Be Better Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
564	SAL - HS STUDENT BODY ACTIVITIES	Salary	Choral Director	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
565	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
566	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2021	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
567	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
568	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2020	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
569	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
570	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2019	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	1.00	\$ 1,588.00	\$ 43.67	\$ 1,631.67	\$ -	Regular	Hanover High School
571	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
572	SAL - HS STUDENT BODY ACTIVITIES	Salary	Class of 2022	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	1.00	\$ 1,021.00	\$ 28.08	\$ 1,049.08	\$ -	Regular	Hanover High School
573	SAL - HS STUDENT BODY ACTIVITIES	Salary	Debate Team	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
574	SAL - HS STUDENT BODY ACTIVITIES	Salary	Diversity Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
575	SAL - HS STUDENT BODY ACTIVITIES	Salary	Drama Club	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
576	SAL - HS STUDENT BODY ACTIVITIES	Salary	Friendship Connection	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
577	SAL - HS STUDENT BODY ACTIVITIES	Salary	Green Team	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
578	SAL - HS STUDENT BODY ACTIVITIES	Salary	Interact Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
579	SAL - HS STUDENT BODY ACTIVITIES	Salary	Jazz Band Director	1.00	\$ 1,865.00	\$ 51.29	\$ 1,916.29	1.00	\$ 1,865.00	\$ 51.29	\$ 1,916.29	\$ -	Regular	Hanover High School
580	SAL - HS STUDENT BODY ACTIVITIES	Salary	Math Team	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
581	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
582	SAL - HS STUDENT BODY ACTIVITIES	Salary	National Honor Society	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
583	SAL - HS STUDENT BODY ACTIVITIES	Salary	Lifesavers Club	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
584	SAL - HS STUDENT BODY ACTIVITIES	Salary	Robotics	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	1.00	\$ 2,890.00	\$ 79.48	\$ 2,969.48	\$ -	Regular	Hanover High School
585	SAL - HS STUDENT BODY ACTIVITIES	Salary	SADD Advisor	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
586	SAL - HS STUDENT BODY ACTIVITIES	Salary	School Newspaper	1.00	\$ 4,817.00	\$ 132.47	\$ 4,949.47	1.00	\$ 4,817.00	\$ 132.47	\$ 4,949.47	\$ -	Regular	Hanover High School
587	SAL - HS STUDENT BODY ACTIVITIES	Salary	Literary Magazine	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
588	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Advisor	1.00	\$ 1,656.00	\$ 45.54	\$ 1,701.54	1.00	\$ 1,656.00	\$ 45.54	\$ 1,701.54	\$ -	Regular	Hanover High School
589	SAL - HS STUDENT BODY ACTIVITIES	Salary	Science Fair Teacher	1.00	\$ 3,010.00	\$ 82.78	\$ 3,092.78	1.00	\$ 3,010.00	\$ 82.78	\$ 3,092.78	\$ -	Regular	Hanover High School
590	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
591	SAL - HS STUDENT BODY ACTIVITIES	Salary	Student Council	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	1.00	\$ 1,484.00	\$ 40.81	\$ 1,524.81	\$ -	Regular	Hanover High School
592	SAL - HS STUDENT BODY ACTIVITIES	Salary	Tech Team	1.00	\$ 1,447.00	\$ 39.79	\$ 1,486.79	1.00	\$ 1,447.00	\$ 39.79	\$ 1,486.79	\$ -	Regular	Hanover High School
593	SAL - HS STUDENT BODY ACTIVITIES	Salary	Video Yearbook	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	1.00	\$ 1,989.00	\$ 54.70	\$ 2,043.70	\$ -	Regular	Hanover High School
594	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	\$ -	Regular	Hanover High School
595	SAL - HS STUDENT BODY ACTIVITIES	Salary	Yearbook	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	1.00	\$ 5,118.00	\$ 140.75	\$ 5,258.75	\$ -	Regular	Hanover High School
596	SAL - HS STUDENT BODY ACTIVITIES Total						\$ 81,854.00				\$ 81,854.00	\$ -		
597														
598			Hanover High School Reg Ed Salary/Non FTE Total				\$ 374,289.00				\$ 379,289.00	\$ 5,000.00		
599														
600	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
601	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
602	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
603	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
604	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
605	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
606	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
607	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
608	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
609	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
610	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
611	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
612	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
613	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
614	EXP - HS GENERAL SUPPLIES	Supplies and Materials	20 percent cut restored for FY 2022				\$ (13,000.00)	0	\$ -	\$ -	\$ -	\$ 13,000.00	Regular	Hanover High School
615	EXP - HS GENERAL SUPPLIES Total						\$ 52,000.00				\$ 65,000.00	\$ 13,000.00		
616	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
617	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
618	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
619	EXP - HS GUIDANCE SUPPLIES Total						\$ 1,175.00				\$ 1,175.00	\$ -		
620	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
621	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
622	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
623	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
624	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
625	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
626	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
627	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

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
628	EXP - HS LIBRARY MATRLS FOR LIB & C Total						\$ 10,000.00				\$ 10,000.00	\$ -		
629	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
630	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
631	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
632	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
633	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
634	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
635	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
636	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
637	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
638	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
639	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 percent cut				\$ (8,200.00)	0	\$0.00	\$ -	\$ -	\$ 8,200.00	Regular	Hanover High School
640	EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 32,800.00				\$ 41,000.00	\$ 8,200.00		
641														
642			Hanover High School Materials and Supply Total				\$ 95,975.00				\$ 117,175.00	\$ 21,200.00		
643														
644	EXP - HS TUITION VOCATIONAL DAY (AG	Tuition	Student Tuitions for Norfolk Aggie School	2.00	\$ 22,286.00		\$ 44,572.00	6.00	\$ 23,000.00		\$ 138,000.00	\$ 93,428.00	Regular	Hanover High School
645	EXP - HS TUITION VOCATIONAL DAY (AG Total						\$ 44,572.00				\$ 138,000.00	\$ 93,428.00		
646														
647			Hanover High School Vocational Tuitions Total				\$ 44,572.00				\$ 138,000.00	\$ 93,428.00		
648														
649	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	\$ 1,000.00	Sped	Hanover High School
650	SAL - HS SPED TEACHER ASSTS OTHER Total						\$ 1,000.00				\$ 1,000.00	\$ -		
651	SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Summer Days	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	Hanover High School
652	SAL - HS SPED STIPENDS TEACHER	Salary	Coordinator Stipend	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Sped	Hanover High School
653	SAL - HS SPED STIPENDS TEACHER Total						\$ -				\$ -	\$ -		
654														
655			Hanover High School Sped Salary/Non FTE Total				\$ 1,000.00				\$ 1,000.00	\$ -		
656														
657			HIGH SCHOOL GRAND TOTAL				\$ 620,363.40				\$ 732,279.12	\$ 111,915.72		
658														
659														
660	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A79J013000199 C658	4	\$706.38		\$ 2,825.52	0	\$0.00		\$ -	\$ (2,825.52)	Regular	Hanover Middle School
661	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A9HHO11005134 BIZ458	4	\$355.80		\$ 1,423.20	0	\$0.00		\$ -	\$ (1,423.20)	Regular	Hanover Middle School
662	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013663 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
663	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013679 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
664	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013665 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
665	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	S/N A5YN017013684 BIZ654E	4	\$595.27		\$ 2,381.08	0	\$0.00		\$ -	\$ (2,381.08)	Regular	Hanover Middle School
666	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	New Copier Contract					12	\$1,437.78		\$ 17,253.36		Regular	Hanover Middle School
667	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
668	EXP - MS CONT SRVCS MAINT EQUIP	Contracted Services	MS Toshiba Copier	0	\$1,605.66		\$ -	0	\$1,605.66		\$ -	\$ -	Regular	Hanover Middle School
669	EXP - MS CONT SRVCS MAINT EQUIP Total						\$ 27,773.00				\$ 31,253.00	\$ 3,480.00		
670	EXP - MS TELEPHONE	Contracted Services	Mobile and Land line telephone annual costs	1.00	\$ 3,400.00		\$ 3,400.00	0.00	\$ -		\$ -	\$ (3,400.00)	Regular	Hanover Middle School
671	EXP - MS TELEPHONE Total						\$ 3,400.00				\$ -	\$ (3,400.00)		
672														
673			Hanover Middle School Contracted Services Total				\$ 31,173.00				\$ 31,253.00	\$ 80.00		
674														
675	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
676	EXP - MS FIXED ASSETS	Equipment	chairs	0	\$0.00		\$ -	0	\$0.00		\$ -	\$ -	Regular	Hanover Middle School
677	EXP - MS FIXED ASSETS Total						\$ 10,000.00				\$ 10,000.00	\$ -		
678														
679			Hanover Middle School Equipment Total				\$ 10,000.00				\$ 10,000.00	\$ -		
680														
681	SAL - MS DAILY SUBS	Salary	Daily Sub Pay based on historical trends	1.00	\$ 47,000.00		\$ 47,000.00	1.00	\$ 52,000.00		\$ 52,000.00	\$ 5,000.00	Regular	Hanover Middle School
682	SAL - MS DAILY SUBS Total						\$ 47,000.00				\$ 52,000.00	\$ 5,000.00		
683	SAL - MS DETENTION	Salary	Cost of stipends to teachers for detention at MS	0.00	\$ -		\$ -	0.00	\$ -		\$ -	\$ -	Regular	Hanover Middle School
684	SAL - MS DETENTION Total						\$ -				\$ -	\$ -		
685	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
686	SAL - MS GUIDANCE SECS OTHER Total						\$ 300.00				\$ 300.00	\$ -		
687	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
688	SAL - MS OTHER NURSES Total						\$ 3,000.00				\$ 3,000.00	\$ -		
689	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
690	SAL - MS SECRETARIES OTHER Total						\$ 900.00				\$ 900.00	\$ -		
691	SAL - MS STIPENDS TEACHER	Salary	Chebator extra 4 days	4	\$416.96		\$ 1,667.84	4	\$416.96		\$ 1,667.84	\$ -	Regular	Hanover Middle School
692	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
693	SAL - MS STIPENDS TEACHER	Salary	Wellness Rep	1	\$200.00		\$ 200.00	1	\$200.00		\$ 200.00	\$ -	Regular	Hanover Middle School
694	SAL - MS STIPENDS TEACHER Total						\$ 3,766.00				\$ 3,766.00	\$ -		
695	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
696	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
697	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

	A	B	E	AT	AU	AV	AW	AZ	BA	BB	BC	BD	BE	BF
1	Expenses FY 2022 Proposed Budget March 24, 2021													
2	Line Item Description	Salary/Non-Salary	Description	FY '21 Qty	FY '21 Cost	FY '21 Ship	Expenses FY '21 Budget	FY '22 Qty	FY '22 Cost	FY '22 Ship	Expenses FY '22 Budget Proposed March 24, 2021	Difference	Sped/Reg Ed	School or Department
698	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
699	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
700	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
701	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
702	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
703	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
704	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
705	SAL - MS STUDENT BODY ACTIVITIES	Salary	Math Olympiads	1.00	\$ 768.00		\$ 768.00	1.00	\$ 768.00		\$ 768.00	\$ -	Regular	Hanover Middle School
706	SAL - MS STUDENT BODY ACTIVITIES Total						\$ 16,263.00				\$ 16,263.00	\$ -		
707														
708			Hanover Middle School Reg Ed Salary/Non FTE Total				\$ 71,229.00				\$ 76,229.00	\$ 5,000.00		
709														
710	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
711	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
712	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Envelopes:	1	\$ 500.00		\$ 500.00	1	\$ 500.00		\$ 500.00	\$ -	Regular	Hanover Middle School
713	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Replacement Locks	1	\$ 100.00		\$ 100.00	1	\$ 100.00		\$ 100.00	\$ -	Regular	Hanover Middle School
714	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Copy Machine Supplies	0	\$ 2,500.00		\$ -	0	\$ 2,500.00		\$ -	\$ -	Regular	Hanover Middle School
715	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
716	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
717	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
718	EXP - MS GENERAL SUPPLIES	Supplies and Materials	BillBoard - gen music	1	\$ 299.00		\$ 299.00	1	\$ 299.00		\$ 299.00	\$ -	Regular	Hanover Middle School
719	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
720	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Hanover Mariner	0	\$ -		\$ -	0	\$ -		\$ -	\$ -	Regular	Hanover Middle School
721	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
722	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
723	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
724	EXP - MS GENERAL SUPPLIES	Supplies and Materials	PE equipment	1	\$ 700.00		\$ 700.00	1	\$ 700.00		\$ 700.00	\$ -	Regular	Hanover Middle School
725	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
726	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Headsets	30	\$ 10.00		\$ 300.00	30	\$ 10.00		\$ 300.00	\$ -	Regular	Hanover Middle School
727	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Music	1	\$ 550.00		\$ 550.00	1	\$ 550.00		\$ 550.00	\$ -	Regular	Hanover Middle School
728	EXP - MS GENERAL SUPPLIES	Supplies and Materials	Clay, Paint, Glass, etc.	1	\$ 3,000.00		\$ 3,000.00	1	\$ 3,000.00		\$ 3,000.00	\$ -	Regular	Hanover Middle School
729	EXP - MS GENERAL SUPPLIES	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (8,582.00)	0	\$ -	\$ -	\$ -	\$ 8,582.00	Regular	Hanover Middle School
730	EXP - MS GENERAL SUPPLIES Total						\$ 34,326.00				\$ 42,908.00	\$ 8,582.00		
731	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
732	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
733	EXP - MS LIBRARY MATRLS FOR LIB-CLA Total						\$ 3,700.00				\$ 3,700.00	\$ -		
734	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
735	EXP - MS OTHER INSTR SRVCS FIELD TR Total						\$ 1,300.00				\$ 1,300.00	\$ -		
736	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Science Curriculum Update	1	\$ 5,000.00		\$ 5,000.00	0	\$ 0.00		\$ -	\$ (5,000.00)	Regular	Hanover Middle School
737	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	History Curriculum Update	1	\$ 5,000.00		\$ 5,000.00	0	\$ 0.00		\$ -	\$ (5,000.00)	Regular	Hanover Middle School
738	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	Math Curriculum Renewal	0	\$ 0.00		\$ -	1	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00		
739	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	Supplies and Materials	20 Percent Cut Restored for FY 2022				\$ (2,000.00)	0	\$ 0.00	\$ 0.00	\$ -	\$ -	Regular	Hanover Middle School
740	EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total						\$ 8,000.00				\$ 10,000.00	\$ 2,000.00		
741														
742			Hanover Middle School Supply and Materials Total				\$ 47,326.00				\$ 57,908.00	\$ 10,582.00		
743														
744	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
745	SAL - MS SPED TEACHER ASSTS OTHER Total						\$ 600.00				\$ 600.00	\$ -		
746														
747			Hanover Middle School Sped Salary/Non FTE Total				\$ 600.00				\$ 600.00	\$ -		
748														
749			MIDDLE SCHOOL GRAND TOTAL				\$ 160,328.00				\$ 175,990.00	\$ 15,662.00		
750														
751														
752	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
753	EXP - SC SUPPLIES Total						\$ 2,000.00				\$ 2,000.00	\$ -		
754														
755			School Committee Supplies and Materials Total				\$ 2,000.00				\$ 2,000.00	\$ -		
756														
757														
758			Grand Total ALL				\$ 5,863,436.00				\$ 6,349,753.00	\$ 486,317.00		

Hanover Public Schools FY 2022 Preliminary Budget to FY 2022 Proposed Final Budget

Account Number	Account Name	FY 2022 Preliminary Budget January 20, 2021	FY 2022 Proposed Budget March 24, 2021	Difference
SALARIES				
01-32-310-2210-01-0011	SAL - CD PRINCIPAL Total	\$ 224,000.00	\$ 224,000.00	\$ -
01-32-310-2210-02-0011	SAL - CD SECRETARIES Total	\$ 109,746.00	\$ 109,746.00	\$ -
01-32-310-2305-01-0011	SAL - CD TEACHER Total	\$ 1,463,641.00	\$ 1,463,641.00	\$ -
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER Total	\$ 504,111.00	\$ 504,111.00	\$ -
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS Total	\$ 114,797.00	\$ 114,797.00	\$ -
01-32-310-2340-01-0011	SAL - CD LIBRARIAN Total	\$ 26,539.00	\$ 26,539.00	\$ -
01-32-310-2710-01-0011	SAL - CD COUNSELOR Total	\$ 96,358.00	\$ 96,358.00	\$ -
01-32-310-3200-03-0011	SAL - CD NURSES Total	\$ 75,337.00	\$ 75,337.00	\$ -
01-32-320-2305-01-0011	SAL - CD SPED TEACHER Total	\$ 795,790.00	\$ 795,790.00	\$ -
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER Total	\$ 182,941.00	\$ 182,941.00	\$ -
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER Total	\$ 104,293.00	\$ 104,293.00	\$ -
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS Total	\$ 49,998.00	\$ 49,998.00	\$ -
01-32-320-2330-03-0016	SAL - CD SPED TUTORS Total	\$ 176,115.00	\$ 176,115.00	\$ -
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST Total	\$ 46,777.00	\$ 46,777.00	\$ -
01-33-310-2210-01-0011	SAL - CN PRINCIPAL Total	\$ 229,516.00	\$ 229,516.00	\$ -
01-33-310-2210-02-0011	SAL - CN SECRETARIES Total	\$ 100,036.00	\$ 100,036.00	\$ -
01-33-310-2305-01-0011	SAL - CN TEACHER Total	\$ 3,101,663.00	\$ 3,101,663.00	\$ -
01-33-310-2340-01-0011	SAL - CN LIBRARIAN Total	\$ 47,248.00	\$ 47,248.00	\$ -
01-33-310-2710-01-0011	SAL - CN COUNSELOR Total	\$ 76,307.00	\$ 76,307.00	\$ -
01-33-310-3200-03-0011	SAL - CN NURSE Total	\$ 82,322.00	\$ 82,322.00	\$ -
01-33-320-2305-01-0011	SAL - CN SPED TEACHER Total	\$ 998,338.00	\$ 998,338.00	\$ -
01-33-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	\$ 94,050.00	\$ 94,050.00	\$ -
01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER Total	\$ 91,115.00	\$ 91,115.00	\$ -
01-33-320-2330-03-0016	SAL - CN SPED TUTORS Total	\$ 273,651.00	\$ 273,651.00	\$ -
01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST Total	\$ 46,777.00	\$ 46,777.00	\$ -
01-33-310-1210-01-0011	SAL - ADM SUPERINTENDENT Total	\$ 187,464.00	\$ 187,464.00	\$ -
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE	\$ 55,000.00	\$ 55,000.00	\$ -
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER Total	\$ 142,232.00	\$ 142,232.00	\$ -
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES Total	\$ 46,758.00	\$ 46,758.00	\$ -
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES Total	\$ 111,434.00	\$ 111,434.00	\$ -
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR Total	\$ 128,437.00	\$ 128,437.00	\$ -

Hanover Public Schools FY 2022 Preliminary Budget to FY 2022 Proposed Final Budget

Account Number	Account Name	FY 2022 Preliminary Budget January 20, 2021	FY 2022 Proposed Budget March 24, 2021	Difference
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES Total	\$ 19,526.00	\$ 19,526.00	\$ -
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR Total	\$ 110,000.00	\$ 110,000.00	\$ -
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF Total	\$ 279,009.00	\$ 279,009.00	\$ -
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS Total	\$ 15,600.00	\$ 15,600.00	\$ -
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	\$ 145,000.00	\$ 145,000.00	\$ -
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS Total	\$ 217,865.00	\$ 217,865.00	\$ -
01-39-310-3200-03-0015	SAL - SW NURSES OTHER Total	\$ 32,668.00	\$ 32,668.00	\$ -
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	\$ 5,671.00	\$ 5,671.00	\$ -
01-39-320-2330-03-0016	SAL - SW SPED TUTORS Total	\$ 100,000.00	\$ 100,000.00	\$ -
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER Total	\$ 279,529.00	\$ 279,529.00	\$ -
01-39-310-3400-03-0011	SAL- SW FOOD SERVICES	\$ 20,000.00	\$ 20,000.00	\$ -
01-36-310-2210-01-0011	SAL - HS PRINCIPAL Total	\$ 237,365.00	\$ 237,365.00	\$ -
01-36-310-2210-02-0011	SAL - HS SECRETARIES Total	\$ 184,542.00	\$ 184,542.00	\$ -
01-36-310-2305-01-0011	SAL - HS TEACHER Total	\$ 4,889,445.00	\$ 4,889,445.00	\$ -
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS Total	\$ 41,226.00	\$ 41,226.00	\$ -
01-36-310-2340-01-0011	SAL - HS LIBRARIAN Total	\$ 102,297.00	\$ 102,297.00	\$ -
01-36-310-2710-01-0011	SAL - HS COUNSELOR Total	\$ 455,009.00	\$ 455,009.00	\$ -
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES Total	\$ 53,448.00	\$ 53,448.00	\$ -
01-36-310-3200-03-0011	SAL - HS NURSES Total	\$ 83,091.00	\$ 83,091.00	\$ -
01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER Total	\$ 50,000.00	\$ 50,000.00	\$ -
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR Total	\$ 106,429.00	\$ 106,429.00	\$ -
01-36-320-2305-01-0011	SAL - HS SPED TEACHER Total	\$ 871,935.00	\$ 871,935.00	\$ -
01-36-320-2315-01-0016	SAL - HS SPED ADMINISTRATOR Total	\$ 101,500.00	\$ 101,500.00	\$ -
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS Total	\$ 220,130.00	\$ 220,130.00	\$ -
01-36-320-2330-03-0016	SAL - HS SPED TUTORS Total	\$ 180,196.00	\$ 180,196.00	\$ -
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST Total	\$ 107,060.00	\$ 107,060.00	\$ -
01-35-310-2210-01-0011	SAL - MS PRINCIPAL Total	\$ 232,830.00	\$ 232,830.00	\$ -
01-35-310-2210-02-0011	SAL - MS SECRETARIES Total	\$ 149,025.00	\$ 149,025.00	\$ -
01-35-310-2305-01-0011	SAL - MS TEACHER Total	\$ 4,497,445.00	\$ 4,497,445.00	\$ -
01-35-310-2340-01-0011	SAL - MS LIBRARIAN Total	\$ 99,317.00	\$ 99,317.00	\$ -
01-35-310-2710-01-0011	SAL - MS COUNSELOR Total	\$ 265,050.00	\$ 265,050.00	\$ -
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES Total	\$ 50,782.00	\$ 50,782.00	\$ -

Hanover Public Schools FY 2022 Preliminary Budget to FY 2022 Proposed Final Budget

Account Number	Account Name	FY 2022 Preliminary Budget January 20, 2021	FY 2022 Proposed Budget March 24, 2021	Difference
01-35-310-3200-03-0011	SAL - MS NURSES Total	\$ 73,142.00	\$ 73,142.00	\$ -
01-35-320-2305-01-0011	SAL - MS SPED TEACHER Total	\$ 1,293,071.00	\$ 1,293,071.00	\$ -
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR Total	\$ 105,000.00	\$ 105,000.00	\$ -
01-36-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS Total	\$ 191,761.00	\$ 191,761.00	\$ -
01-35-320-2330-03-0016	SAL - MS SPED TUTORS Total	\$ 434,192.00	\$ 434,192.00	\$ -
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST Total	\$ 93,616.00	\$ 93,616.00	\$ -
	SUBTOTAL SALARIES	\$ 26,176,563.00	\$ 26,176,563.00	\$ -
Expense Summaries				
Summary	Cedar Contracted Services	\$ 12,441.00	\$ 12,441.00	\$ -
Summary	Cedar School Equipment	\$ 3,100.00	\$ 3,100.00	\$ -
Summary	Cedar School Reg Ed Salary Non FTE	\$ 50,400.00	\$ 50,400.00	\$ -
Summary	Cedar Supplies and Materials	\$ 62,876.00	\$ 62,876.00	\$ -
Summary	Cedar School SpEd Salary Non FTE	\$ 7,785.00	\$ 7,785.00	\$ -
Summary	Center Contract Services	\$ 20,919.00	\$ 20,919.00	\$ -
Summary	Center School Equipment	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)
Summary	Center School Reg Ed Salary Non FTE	\$ 52,289.00	\$ 52,289.00	\$ -
Summary	Center Supplies and Materials	\$ 79,130.00	\$ 81,130.00	\$ 2,000.00
Summary	Central Admin Contract Services	\$ 60,312.00	\$ 60,312.00	\$ -
Summary	Central Admin Professional Dev.	\$ 8,000.00	\$ 8,000.00	\$ -
Summary	Central Admin Reg Ed Salary Non FTE	\$ 7,000.00	\$ 7,000.00	\$ -
Summary	Central Admin Supplies and Materials	\$ 11,500.00	\$ 11,500.00	\$ -
Summary	Central Admin SpEd Contracted Services	\$ 25,000.00	\$ 25,000.00	\$ -
Summary	Central Admin SpEd Supplies and Materials	\$ 2,000.00	\$ 2,000.00	\$ -
	EXP - SW CONTRACTED SERVICES			
01-39-310-1450-04-0022	TECHNOLOGY SCHOOL Total	\$ 211,557.00	\$ 211,557.00	\$ -
	EXP - SW CONTRACTED SERVICES			
01-39-310-1450-04-0025	TECHNOLOGY TOWN Total	\$ 442,206.00	\$ 442,206.00	\$ -
01-39-310-3600-04-0021	EXP - SW CONTRACTED SRVCS POLICE/FI	\$ 5,000.00	\$ 5,000.00	\$ -
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER SERVICE	\$ 1,750.00	\$ 1,750.00	\$ -
01-39-310-5200-06-0021	EXP - SW INSURANCE Total	\$ 17,038.00	\$ 17,038.00	\$ -
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES Total	\$ 3,000.00	\$ 3,000.00	\$ -
01-39-310-3300-04-0021	EXP - SW TRANSPORTATION Total	\$ 1,201,707.00	\$ 1,201,707.00	\$ -

Hanover Public Schools FY 2022 Preliminary Budget to FY 2022 Proposed Final Budget

Account Number	Account Name	FY 2022 Preliminary Budget January 20, 2021	FY 2022 Proposed Budget March 24, 2021	Difference
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSE Total	\$ 159,778.00	\$ 159,778.00	\$ -
01-39-310-2455-05-0021	EXP - SW INSTRUCTIONAL SOFTWARE Total	\$ 79,380.00	\$ 79,380.00	\$ -
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP Total	\$ 20,000.00	\$ 20,000.00	\$ -
01-39-310-2357-06-0025	EXP - SW COURSE REIMBURSEMENT TEACH	\$ 40,000.00	\$ 40,000.00	\$ -
01-39-310-2357-06-0027	EXP - SW DUES Total	\$ 20,000.00	\$ 20,000.00	\$ -
01-39-310-2357-06-0022	EXP - SW STAFF PD/CONF/EXP Total	\$ 119,950.00	\$ 119,950.00	\$ -
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER Total	\$ 2,000.00	\$ 2,000.00	\$ -
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING Total	\$ 10,453.00	\$ 10,453.00	\$ -
01-39-310-2357-03-0018	SAL - SW MENTORING Total	\$ 8,105.00	\$ 8,105.00	\$ -
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK Total	\$ 75,000.00	\$ 75,000.00	\$ -
01-35-310-2210-01-0015	SAL - MS OTHER PRINCIPAL	\$ 7,500.00	\$ 7,500.00	\$ -
Summary	District Wide Supplies and Materials	\$ 14,500.00	\$ 14,500.00	\$ -
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL SERVICES Total	\$ 5,000.00	\$ 5,000.00	\$ -
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED SERVICES Total	\$ 140,404.00	\$ 140,404.00	\$ -
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED TUTORING S	\$ 60,000.00	\$ 60,000.00	\$ -
01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED SRV	\$ 465,000.00	\$ 465,000.00	\$ -
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES Total	\$ 24,500.00	\$ 24,500.00	\$ -
	EXP - SW SPED COLLABORATIVE PROGRAM	\$ 48,042.00	\$ 48,042.00	\$ -
01-39-320-9300-09-0021	EXP - SW SPED DAY PROGRAM Total	\$ 719,990.00	\$ 719,990.00	\$ -
	EXP - SW SPED NON-MEMB COLLAB & MA			
01-39-320-9100-09-0025	Total	\$ 902,872.00	\$ 902,872.00	\$ -
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM Total	\$ 227,000.00	\$ 227,000.00	\$ -
Summary	High School Contracted Services	\$ 60,026.00	\$ 60,026.00	\$ -
Summary	High School Equipment	\$ 36,789.00	\$ 36,789.00	\$ -
Summary	High School Reg Ed Salary Non FTE	\$ 379,289.00	\$ 379,289.00	\$ -
Summary	High School Supplies and Materials	\$ 117,175.00	\$ 117,175.00	\$ -
Summary	High School Vocational Tuitions	\$ 138,000.00	\$ 138,000.00	\$ -
Summary	High School SpEd Salary Non FTE	\$ 1,000.00	\$ 1,000.00	\$ -
Summary	Middle School Contracted Services	\$ 31,253.00	\$ 31,253.00	\$ -
Summary	Middle School Equipment	\$ 10,000.00	\$ 10,000.00	\$ -
Summary	Middle School Reg Ed Salary Non FTE	\$ 76,229.00	\$ 76,229.00	\$ -

Hanover Public Schools FY 2022 Preliminary Budget to FY 2022 Proposed Final Budget

Account Number	Account Name	FY 2022 Preliminary Budget January 20, 2021	FY 2022 Proposed Budget March 24, 2021	Difference
Summary	Middle School Supplies and Materials	\$ 57,908.00	\$ 57,908.00	\$ -
Summary	Middle School SpEd Salary Non FTE	\$ 600.00	\$ 600.00	\$ -
Summary	School Committee Supplies and Materials	\$ 2,000.00	\$ 2,000.00	\$ -
	Expense SubTotal	\$ 6,349,753.00	\$ 6,349,753.00	\$ -
	Salaries	\$ 26,176,563.00	\$ 26,176,563.00	\$ -
	Expenses	\$ 6,349,753.00	\$ 6,349,753.00	\$ -
	Admin Non Union COLA	\$ 143,463.00	\$ 143,463.00	\$ -
	Less Circuit Breaker	\$ (550,000.00)	\$ (550,000.00)	\$ -
	SPED 240 Grant Offset	\$ (597,864.00)	\$ (597,864.00)	\$ -
	Grand Total	\$ 31,521,915.00	\$ 31,521,915.00	\$ -

	BF	BH	BI	BK	BL	BN	BO	BQ	BR	BT	BU	BW	BX	BZ	CA	CB
764	FY 2022 Proposed Expenses by Cost Center March 24, 2021															
765		FY 2021 Budget	FY 2022 Proposed	FY 2021 Budget	FY 2022 Proposed	FY 2021 Budget	FY 2022 Proposed	FY 2021 Budget	FY 2022 Proposed	FY 2021 Budget	FY 2022 Proposed	FY 2021 Budget	FY 2022 Proposed	FY 2021 Budget	FY 2022 Proposed	
766		Reg/Sped Non FTE Salary	Reg/Sped Non FTE Salary	Contracted Services	Contracted Services	Equip Total	Equip Total	Professional Dev.	Professional Dev.	Supplies and Materials	Supplies and Materials	Tuition	Tuition	FY 2021 Total	FY 2022 Proposed Total	Difference
767	CEDAR SCHOOL	\$ 53,874.10	\$ 58,185.10	\$ 21,583.00	\$ 12,441.00	\$ 3,100.00	\$ 3,100.00			\$ 50,460.00	\$ 62,876.00			\$ 129,017.10	\$ 136,602.10	\$ 7,585.00
768	CENTER SCHOOL	\$ 47,289.00	\$ 52,289.00	\$ 27,740.00	\$ 20,919.00	\$ 5,000.00	\$ 3,000.00			\$ 63,444.00	\$ 81,130.00			\$ 143,473.00	\$ 157,338.00	\$ 13,865.00
769	ADMIN SALMOND	\$ 7,000.00	\$ 7,000.00	\$ 93,232.00	\$ 85,312.00	\$ -	\$ -	\$ 3,500.00	\$ 8,000.00	\$ 11,200.00	\$ 13,500.00			\$ 114,932.00	\$ 113,812.00	\$ (1,120.00)
770	SYSTEM WIDE	\$ 103,057.55	\$ 103,057.55	\$ 2,362,086.00	\$ 2,552,662.00	\$ 239,037.00	\$ 239,158.00	\$ 179,950.00	\$ 199,950.00	\$ 39,000.00	\$ 39,000.00	\$ 1,770,192.00	\$ 1,897,904.00	\$ 4,693,322.55	\$ 5,031,731.55	\$ 338,409.00
771	HIGH SCHOOL	\$ 375,289.00	\$ 380,289.00	\$ 67,738.40	\$ 60,026.12	\$ 36,789.00	\$ 36,789.00			\$ 95,975.00	\$ 117,175.00	\$ 44,572.00	\$ 138,000.00	\$ 620,363.40	\$ 732,279.12	\$ 111,915.72
772	MIDDLE SCHOOL	\$ 71,829.00	\$ 76,829.00	\$ 31,173.00	\$ 31,253.00	\$ 10,000.00	\$ 10,000.00			\$ 47,326.00	\$ 57,908.00			\$ 160,328.00	\$ 175,990.00	\$ 15,662.00
773	SCHOOL COMMITTEE					\$ -	\$ -			\$ 2,000.00	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00	\$ -
774		\$ 658,339.00	\$ 677,650.00	\$ 2,603,552.00	\$ 2,762,613.00	\$ 293,926.00	\$ 292,047.00	\$ 183,450.00	\$ 207,950.00	\$ 309,405.00	\$ 373,589.00	\$ 1,814,764.00	\$ 2,035,904.00	\$ 5,863,436.00	\$ 6,349,753.00	\$ 486,317.00
775	DIFFERENCE		\$ 19,311.00		\$ 159,061.00		\$ (1,879.00)		\$ 24,500.00		\$ 64,184.00		\$ 221,140.00		\$ 486,317.00	