

**Hanover Advisory Committee**  
**550 Hanover Street**  
**Hanover, MA 02339**  
Meeting Minutes  
Wednesday, March 15, 2017 – 7:00 pm

**Opening:**

The meeting was opened at 7:00 p.m. by Edward Hickey, Chairman.

**Committee Attendees:**

Edward Hickey  
Emmanuel Dockter  
Wayne Moores  
Angela Blanchard  
Jerry O’Hearn  
Gavin Little-Gill  
Brandon Freeman

**Absent**

Sandra Hayes  
Joan Port-Farwell

**Other Attendees:**

Dr. Thomas Raab, Business Manager  
Matthew Ferron, Superintendent of Schools  
Chelsea Stevens, Acting Director of Finance  
John Geary, School Committee Chairperson  
Libby Corbo, School Committee Member  
Steve Freeman, Hanover Resident

**Review of Meeting Minutes**

Angela Blanchard made a motion to accept the minutes from March 2<sup>nd</sup> as written. This was seconded by Wayne Moores. All were in favor and the motion passed.

Emmanuel Dockter made a motion to accept the minutes from March 8<sup>th</sup> as written. This was seconded by Jerry O’Hearn. Angela Blanchard recused herself as she did not attend the March 8<sup>th</sup> meeting. The remaining Committee members were in favor and the motion passed.

**General Discussions**

Chairman Edward Hickey gave the Committee a report from the Board of Selectmen’s meeting he attended two nights prior. He described two issues that had come up regarding funding of special education expenses. The first relates to the practice that has been in place for the past several years where the ATM Warrant contains a specific Article (typically \$500,000) to supplement the amounts in the Operating Budget to defray special education costs. Mr. Hickey noted that the Chairman of the Board of Selectmen was concerned that the special education costs being funded from this appropriation were actually predictable operating costs and that by using a fee cash appropriation to pay these costs, the Board of Selectmen’s policy of not using free cash to balance the budget was being undermined. Mr. Hickey also described a concern that pursuant to MGL ch 71, Section 34, appropriations to the School department are not permitted to be tied to any specific use or otherwise restricted.

The second issue described by Chairman Hickey relates to the proposed creation of a Special Education Reserve. Mr. Hickey explained that the recently enacted Municipal Modernization Act included MGL ch 40A, Section 13E, which allows for Towns to create a special education reserve to help pay for unanticipated or unbudgeted costs of special education, out-of-district tuition or transportation. The creation of this type of reserve would protect the school budget in the event that students requiring special education services move into Town after the budget process but before the next school year. Chairman Hickey explained that the John Geary, the Chair of the School Committee, who was also present at the Board of Selectmen's Meeting had requested that the Board of Selectmen hold off on voting to include an Article on the Warrant authorizing this type of reserve until his Committee has an opportunity to further review.

Following Chairman Hickey's update, there was a brief discussion of these two related issues but no decisions were made, and it was agreed that these topics will be discussed again at a later date.

### **Review of FY18 Proposed Hanover Schools Budget**

Superintendent Matt Ferron stated he is confident that after further discussions and consideration the issues regarding special education funding will be resolved. Mr. Ferron made clear the Hanover School Department's commitment to serve the needs of all its students. He is pleased with the proposed FY18 level service school budget.

Thomas Raab explained that having additional funds to roll over into the next fiscal year is obviously preferable. However, Dr. Raab explained how quickly those funds can be expended when unexpected situations occur such as additional students or the need to transfer a student to private education. Dr. Raab informed the Committee that there is no carry over funds going into FY18. Gavin Little-Gill asked for some clarification regarding the expenses not matching up with the revenue. Dr. Raab and Mr. Little-Gill had a brief back and forth exchange regarding the figures, and they agreed to touch base again. Gavin Little-Gill also suggested the idea of giving residents more information regarding the various places school department funds come from.

Dr. Raab gave a FY18 budget presentation to the Committee which included budget history, FY17 spending, strategic needs such as technology, FY17 enrollment figures, grants, revolving accounts, special education funding, circuit breaker funds and a summary of the total proposed FY18 budget. Dr. Raab stated around a 3.3% budget increase each year maintains a level service budget. Emmanuel Dockter asked why budget figures were used for the budget history chart versus actuals which he would prefer. Dr. Raab stated that for the purposes of comparison from year to year, it seems simpler given that the school department generally expends all their funds each year. A brief discussion was had regarding the full day kindergarten program in which Dr. Raab explained how the program is self-sustaining through tuition payments. Gavin Little-Gill asked how the full day kindergarten program is offset within the budget. Dr. Raab briefly reviewed some salary line items for teachers including paraprofessionals. Emmanuel Dockter inquired regarding overall funding for the schools. Matt Ferron explained that in comparison to other towns, our per pupil funding is lower; however, one reason for that is health insurance. Mr. Ferron explained that because our offered health insurance plans are costly, many employees may obtain insurance elsewhere. The state uses health insurance spending in their calculation of overall per pupil funding. If more school employees obtained their insurance through the Town of Hanover, our per pupil funding would increase. Gavin Little-Gill asked if any adjustments in student transportation could be made to reduce costs. Transportation is 20% of non-salary operating expenses. Dr. Raab explained that he is hopeful once the Center School renovations are complete and redistricting finalized, that some savings can be realized. Dr. Raab also noted that Ingle Bus Company agreed to no increases for the FY18 transportation costs. Mr. Little-Gill asked if some bus routes could be combined since he notes that many parents drive and pick up their kids to and from school. Dr. Raab and Mr. Ferron both noted that student transportation expectations are high and

longer bus route are not something parents are in favor of. The Committee thanked Dr. Raab and Mr. Ferron for their time and they departed at 8:24 pm.

### **General Discussions**

Emmanuel Dockter informed the Committee that he spoke with Bob Murray regarding the Facilities Department budget and capital requests, and Mr. Murray will be ready to answer the Committee's questions at the March 22<sup>nd</sup> meeting. Mr. Dockter also informed the Committee that he received the required information to verify his budget spreadsheet figures from Troy Clarkson and Tony Marino. Ted Hickey stated he is pleased with that news, and hopefully it will make the process easier next year.

The Committee had general and quick discussions regarding various draft warrant articles. Emmanuel Dockter asked if the Committee will be making recommendations on warrant articles that do not have finances involved. Ted Hickey stated that he believes the Committee should recommend for each article regardless of financial components; however, it's a discussion that the Committee should revisit at a later meeting when all members are present. Jerry O'Hearn stated he also believes the Committee should recommend regardless.

The Committee briefly discussed the process for picking a new color for town hall.

### **Next Meetings**

The Committee's next meeting will be held on Wednesday, March 22, 2017 at 7:00 p.m.

### **Adjournment**

Angela Blanchard made a motion to adjourn. This was seconded by Emmanuel Dockter. All were in favor, and the meeting adjourned at 8:54 pm.

## HANOVER PUBLIC SCHOOLS FY '18 BUDGET: School Department



March 15, 2017



## Presentation Outline

- Schedule for upcoming meetings (MF)
- Identify budget development variables (MF)
- Budget sustainability (MF)
- Review of FY '17 spending (TR)
- Supporting strategic objectives (TR)
- Key budget drivers: personnel and expenses (TR)
- Technology Annual Town Meeting Article (TR)
- Budget Summary (TR)
- Sustainability (TR)



## FY '18 Budget Approval Schedule

Meeting purpose	Date	Scheduled budget discussion and agenda items
School Committee	Jan 18: Wednesday	FY '18 School Department Budget 1.0 presentation to School Committee
Town Manager Budget due to Board of Selectmen	Feb 6: Monday	Town Manager submits FY '18 budget to Board of Selectmen Preview Budget 2.0
School Committee	Feb 15: Wednesday	Budget: Discussion and preparation of School Department Budget 2.0 following Town Manager's submission
School Committee	Mar 8: Wednesday	Public Budget Presentation Review Budget 3.0 and vote



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## Variables Impacting Budget Development

- Time. Six months remain in the current school year
- Town's annual financial capacity to support operating budget (property tax levy limit)
- Variability of state aid (Chapter 70)
- Variability of Circuit Breaker (CB) reimbursement rate
- Variability of state and federal grants
- Unknown obligations: special education tuitions and long-term absences, equipment failure, and legal costs



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## Budget History FY '12-present

		Increase	Percentage
FY 2012 Actual	\$21,268,490.57		
FY 2013 Actual	\$21,892,932.16	\$624,441.59	2.94%
FY 2014 Actual (includes 230K Town Meeting Articles)	\$22,938,399.24	\$1,045,467.08	4.78%
FY 2015 Actual	\$24,083,276.59	\$1,144,877.35	4.99%
Town Meeting Article	\$491,247.54		
Grand Total	\$24,574,524.13	\$1,636,124.89	7.13%
FY 2016 Budget	\$24,920,443.00	\$837,166.41	3.48%
Town Meeting Article	\$500,000.00		
Grand Total	\$25,420,443.00	\$1,337,166.41	5.55%
FY 2017	\$25,765,115.00	\$844,672.00	3.39%
Town Meeting Article	\$450,000.00		
Grand Total	\$26,215,115.00	\$1,294,672.00	5.20%
FY 2018 Projected	\$26,665,115.00	\$900,000.00	3.49%
Town Meeting Article	\$500,000.00		
Grand Total	\$27,165,115	\$1,400,000.00	5.43%



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## FY '17 Spending Breakdown

Funding Sources for FY '17(this year)	Balance on July 1, 2016	Projected FY '17 spending	Notes
FY '17 Approved Operating Budget	\$25,765,115	-\$25,765,115	Entire operating budget will be expended
FY '17 Town Article	\$450,000	-\$450,000	Expended on out-of-district tuitions
Grant/Revolving Funding	\$1,414,867	-\$1,414,867	Supports Pre K, Kindergarten, Special Ed, and Athletics
Circuit Breaker: FY '16 carry-over and FY '17 allocation	\$553,216	-\$553,216	Special Education Expenses/Encumbrances to date
Totals	\$28,277,482	-\$28,277,482	Projected spending
Projected Circuit Breaker carry-over to FY '18		Unknown	Possible extraordinary relief and Chapter 70 Additional Aid



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## Supporting Strategic Objectives

Strategic Need:	Description	Budget Impact
1. ELL Support	Need to replace tutor support position with certified teacher (non discretionary)	\$20,876
2. Continue Strong Full Day Kindergarten Program.	Effectively supports the Full Day Kindergarten program using Kindergarten Revolving Account Funds.	(\$16,019)
3. Professional Development	We have committed to a data driven, strong coaching model with supports focused on student achievement. We continue our ongoing investment in internal teacher leadership opportunities, ie, ed camp, NRC, SEI/ELL.	\$11,825
4. Technology	In FY '18, technology continues to be a top priority. Continued replacement of outdated equipment and increased personnel needs.	\$84,217



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## 2016-2017 Enrollment (10/1/16)

Grade	PK	K	1	2	3	4	5	6	7	8	9	10	11	12
Cedar	65	67	74	69	66	83								
Center		120	110	119										
Sylvester					106	122								
MS							219	180	209	226				
HS											179	219	192	198
Total	65	187	184	188	172	205	219	180	209	226	179	219	192	198
Grand Total		2623												

\*\*\* SEE NESDEC REPORT FOR MORE DETAIL AND PROJECTIONS



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## Grant Summary

Grant	FY '15	FY '16	FY '17	FY '18 Proj.
Title 1 (Reading)	\$61,496	\$64,010	\$64,110	\$64,110
Title 2a (Improv. Educator)	\$32,295	\$32,530	\$31,823	\$31,823
SpEd Entitlement (240)	\$547,532	\$546,814	\$568,611	\$568,611
Early Education Preschool (262)	\$32,311	\$32,703	\$33,233	\$33,233
SpEd Improvement (274)	\$21,733	\$21,470	\$21,470	\$21,470
SpEd Early Education (298)	\$5,600	\$4,250	\$4,250	\$4,250



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## Revolving Account Summary

Account	FY 2015				
	Beg. Bal.	Receipts	Payroll	Expenses	End. Bal.
Food Services	\$66,045.59	\$926,931.97	\$482,961.02	\$464,581.57	\$45,434.97
Athletics (See Handout for Detail)	\$43,675.04	\$246,426.97	\$63,472.00	\$184,073.68	\$42,556.33
FACE	\$68,986.57	\$844,522.04	\$594,655.21	\$173,202.77	145,650.63
Gifts/Grants	\$83,254.37	\$55,455.50	\$0.00	\$102,079.98	\$36,630.97
Lost Books	\$10,854.11	\$1,764.79	\$0.00	\$120.27	\$12,498.63
Library (Scholastic Book Fairs)	\$20,259.18	\$27,724.89	\$0.00	\$22,511.30	\$25,472.77
SpEd Revolving	\$27,724.01	\$133.00	\$2,100.00	\$773.38	\$24,983.63
Full Day Kindergarten	\$50,000.00	\$388,168.50	\$264,311.24	\$13,840.68	\$160,016.58
PreSchool	\$3,426.54	\$33,749.98	\$7,133.09	\$9,808.99	\$20,234.44
Transportation	\$7,033.00	\$13,300.00	\$0.00	\$17,290.00	\$3,043.00



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## Revolving Account Summary

Account	FY 2016				
	Beg. Bal.	Receipts	Payroll	Expenses	End. Bal.
Food Services	\$44,552.87	\$972,840.01	\$516,324.89	\$451,972.42	\$49,095.97
Athletics (See Handout for Detail)	\$42,556.33	\$250,733.40	\$9,931.50	\$248,022.81	\$35,335.42
FACE	\$145,650.63	\$891,825.60	\$694,420.77	\$186,589.18	\$156,466.28
Gifts/Grants	\$36,630.97	\$72,643.81	\$0.00	\$62,873.38	\$46,401.40
Lost Books	\$12,498.63	\$1,341.38	\$0.00	\$1,365.24	\$12,474.77
Library (Scholastic Book Fairs)	\$25,472.77	\$35,657.33	\$0.00	\$43,166.69	\$17,963.41
SpEd Revolving	\$24,983.63	\$0.00	\$0.00	\$3,163.72	\$21,819.91
Full Day Kindergarten	\$160,016.58	\$412,706.50	\$364,645.26	\$20,664.77	\$187,413.05
PreSchool	\$20,234.44	\$44,700.00	\$28,133.26	\$8,941.61	\$27,859.57
Transportation	\$3,043.00	\$16,260.00	\$0.00	\$18,000.00	\$1,303.00

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## Revolving Account Summary

Account	FY '17 as of Second Quarter 12.31.16				
	Beg. Bal.	Receipts	Payroll	Expenses	End. Bal.
Food Services (as of 2/28/17)	\$49,095.97	\$600,379.87	\$357,907.69	\$277,095.92	\$14,472.23
Athletics (See Handout for Detail)	\$35,335.42	\$163,477.22	\$7,169.00	\$133,336.67	\$58,306.97
FACE	\$156,466.28	\$411,183.12	\$401,590.46	\$124,988.59	\$41,070.35
Gifts/Grants	\$46,401.40	\$22,419.49	\$1,989.92	\$32,299.29	\$34,531.68
Lost Books	\$12,474.77	\$742.24	\$0.00	\$0.00	\$13,217.01
Library (Scholastic Book Fairs)	\$17,963.41	\$13,166.66	\$0.00	\$24,316.77	\$6,813.30
SpEd Revolving	\$21,819.91	\$105.00	\$0.00	\$2,602.88	\$19,322.03
Full Day Kindergarten	\$187,413.05	\$204,396.38	\$203,890.10	\$5,590.17	\$182,329.16
PreSchool	\$27,859.57	\$30,700	\$0.00	\$2,674.19	\$55,885.38
Transportation	\$1,303.00	\$20,519.00	\$0.00	\$14,400.00	\$7,422.00



## FY '18 Budget 1.0 Summary

Cost Center	FY 2017 Budget	Projected FY 2018	Projected Change
Operating Budget: Salaries	\$21,951,626	\$22,775,396	\$823,770
Operating Budget: Expenses	\$4,942,990	\$5,041,719	
SPED Town Meeting Article	(450,000)	(500,000)	
Circuit Breaker	(647,501)	(500,000)	
Chap 70 FY '17 Additional	0	(140,000)	
SPED Revolving	(20,000)	0	
FACE	(12,000)	(12,000)	
SubTotal	\$3,813,489	\$3,889,719	\$76,230
<b>Total Proposed Operating Budget 1.0</b>	<b>\$25,765,115</b>	<b>\$26,665,115</b>	<b>\$900,000 (3.49%)</b>



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## Technology Article

Technology Annual Town Meeting Article	FY '18 Cost
Chromebooks to replace obsolete school staff laptops	\$8,000
Town-Wide WiFi Upgrades	15,580
School Server Replacements/Upgrades	65,000
PC Upgrades for obsolete Town Computers	15,000
<b>Grand Total</b>	<b>\$103,580</b>



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## FY '17 Special Education Funding Out of District Tuitions

(\*\*\*)SEE NESDEC REPORT FOR MORE DETAIL)

- Total Budget \$1.4M
  - Operating Budget
    - Projected to Spend entire \$365,619 in operating budget.
  - Annual Town Meeting Article
    - Used to support out of district tuitions
    - Projected to spend \$450,000
  - Circuit Breaker
    - Projected to spend all funds available through June 30, 2017, \$553,216.



## Circuit Breaker 2012-present

State Calculations								
	Fiscal Year	Eligible Students Claimed	Total Eligible Expenses	Total Foundation (4X state average per pupil)	Net Claim (above and beyond Foundation)	Reimbursement % of net claim	Total Reimb	Total CB Funds Received
	<i>example</i>		\$1,000,000	\$700,000	\$300,000	73%	\$219,000	
			<i>(\$ 1,000,000 = \$700,000 + \$300,000)</i>			<i>(\$300,000 X .73 = \$219,000)</i>		
<b>Revenue</b>	2017	19	\$1,250,696	\$813,960	\$436,736	70%	\$305,715	<b>\$305,715</b>
	2016	18	\$1,197,814	\$754,992	\$442,822	75%	\$332,117	<b>\$332,117</b>
	2015	17	\$1,183,519	\$662,528	\$520,991	73.5%	\$383,247	<b>\$383,247</b>
	2014	17	\$1,063,980	\$627,936	\$436,044	75%	\$327,033	<b>\$327,033</b>
	2013	22	\$920,597	\$622,656	\$297,941	74.50%	\$222,254	<b>\$283,701</b>
	2012	26	\$1,507,485	\$950,700	\$556,785	68.71%	\$382,556	<b>\$396,164</b>



## Circuit Breaker Cont.

### Circuit Breaker Funds Spent

<b>Expenditures</b>	2017	\$553,216	Projected – includes \$247,501 from prior year.
	2016	\$400,683	
	2015	\$148,368	
	2014	\$467,882	
	2013	\$457,611	
	2012	\$83,096	

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## Securing Sustainability ...

Budget Category	Projected for FY '18	Funding Source	Multi-Year Sustainability Issues
Personnel	\$22,775,396	Local Funding and Chapter 70	Sustainability and growth dependent upon: 1) revenue capacity of Hanover, 2) community value placed on education, 3) increasing levels of state aid (Ch. 70 & CB)
Operating Expenses	\$3,889,719	Local Funding and Chapter 70	Sustainability and growth dependent upon: 1) revenue capacity of Hanover, 2) community value placed on education, 3) increasing levels of state aid (Ch. 70)
SPED Tuition Funding	\$500,000	Special Town Article	This funding is required to bridge a structural gap in the operating budget needed to support non-discretionary expenses related to special education. This should be migrated into the school department operating budget
Technology: capital needs/equipment	\$103,580	Special Town Article	This funding is required to support the hardware and software needs for both school and town departments. This funding may vary annually to support all technology services
Total Grants/Revolving	\$1,419,571	Grants/User Fees	This funding is subject to volatility related to state, federal, and local economic and political conditions
Circuit Breaker	\$500,000	State Aid	Over the past three years, these funds have been sustained. Not guaranteed.

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# Discussion and Questions



*Town of Hanover*

Town Manager Recommended Budget  
FY18 Operating

Account Number	Account Description	FY2015 Expended	FY2016 Expended	FY2017 Budget	FY2017 Expended	FY2018 Town Manager Rec	\$ Change	% Change
01-300-3000	HANOVER SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$26,665,115.00	\$26,665,115.00	100.00
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$26,665,115.00	\$26,665,115.00	100.00
300	HANOVER PUBLIC SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$26,665,115.00	\$26,665,115.00	100.00

FY 2018 Town Manager Rec. Operating Budget \$26,665,115  
 SpEd Annual Town Meeting Article \$500,000  
 Circuit Breaker Reimbursement \$500,000  
 Additional FY '17 Chapter 70 Funds \$140,000  
 FACE \$12,000  
**GRAND TOTAL \$27,817,115**

**Town of Hanover**  
Expenditure Budget Report  
FY18 School Operating

310 - HPS - REGULAR EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017 Exp	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-30-310-1110-02-001	SAL - SC SECRETARIES	\$3,220.00	\$7,200.00	\$2,435.14	\$7,200.00	\$820.00	\$7,200.00	\$0.00
PERSONNEL Total:		\$3,220.00	\$7,200.00	\$2,435.14	\$7,200.00	\$820.00	\$7,200.00	\$0.00
<b>5200 - EXPENSES</b>								
01-30-310-1110-05-002	EXP - SC SUPPLIES	\$1,536.28	\$2,000.00	\$1,276.54	\$2,000.00	\$1,330.80	\$2,000.00	\$0.00
01-30-310-1110-06-002	EXP - SC PD/CONF EXP	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSES Total:		\$1,536.28	\$2,000.00	\$1,326.54	\$2,000.00	\$1,330.80	\$2,000.00	\$0.00
SCHOOL COMMITTEE Total:		\$4,756.28	\$9,200.00	\$3,761.68	\$9,200.00	\$2,150.80	\$9,200.00	\$0.00
<b>5100 - PERSONNEL</b>								
01-31-310-1210-01-001	SAL - ADM SUPERINTENDENT	\$150,000.00	\$155,675.00	\$155,675.00	\$159,567.00	\$110,469.48	\$163,556.00	\$3,989.00
01-31-310-1410-01-001	SAL - ADM BUSINESS MANAGER	\$144,777.10	\$146,888.00	\$147,026.70	\$132,078.00	\$91,438.64	\$135,380.00	\$3,302.00
01-31-310-1210-01-004	SAL - ADM STIPENDS SUP & BUS	\$7,000.00	\$7,000.00	\$8,333.32	\$7,000.00	\$6,969.20	\$7,000.00	\$0.00
01-31-310-1210-02-001	SAL - ADM SUPERINTENDENT	\$65,541.52	\$51,000.00	\$51,000.00	\$52,275.00	\$35,248.65	\$53,582.00	\$1,307.00
01-31-310-1410-02-001	SAL - ADM BUSINESS	\$92,826.77	\$85,932.00	\$104,306.77	\$99,628.00	\$76,650.12	\$105,900.00	\$6,272.00
01-31-310-1420-03-001	SAL - ADM HUMAN RESOURCES	\$71,050.00	\$72,115.00	\$70,955.09	\$42,281.00	\$28,529.66	\$43,338.00	\$1,057.00
01-31-310-1210-02-002	SAL - ADM SECRETARIES OTHER	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$-600.00
PERSONNEL Total:		\$585,366.11	\$519,210.00	\$537,296.88	\$493,429.00	\$349,305.75	\$508,756.00	\$15,327.00
<b>5200 - EXPENSES</b>								
01-31-310-1210-04-002	EXP - ADM CONTRACTED	\$8,569.35	\$13,000.00	\$11,435.41	\$13,000.00	\$5,669.19	\$13,000.00	\$0.00
01-31-310-1210-05-002	EXP - ADM SUPPLIES	\$11,154.24	\$10,500.00	\$14,994.07	\$10,500.00	\$7,317.18	\$11,500.00	\$1,000.00
01-31-310-1210-06-002	EXP - ADM ADMIN PD/CONF/EXP	\$8,295.00	\$7,000.00	\$7,792.69	\$7,000.00	\$1,743.24	\$7,000.00	\$0.00
01-31-310-1210-06-002	EXP - ADM STAFF PD/CONF/EXP	\$330.93	\$1,000.00	\$384.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
01-31-310-1430-04-002	EXP - ADM LEGAL SERVICES	\$52,185.04	\$45,000.00	\$31,025.67	\$40,000.00	\$26,934.00	\$40,000.00	\$0.00
01-31-310-4130-04-002	EXP - ADM TELEPHONE	\$5,195.22	\$3,000.00	\$10,449.57	\$6,000.00	\$6,074.30	\$8,000.00	\$2,000.00
01-31-310-4220-05-002	EXP - ADM MAINT SUPS	\$0.00	\$500.00	\$192.82	\$0.00	\$0.00	\$0.00	\$0.00
01-31-310-4220-05-002	EXP - ADM MAINT SUPS BLDGS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-31-310-4230-04-002	EXP - ADM CONT SRVCS MAINT	\$4,867.09	\$4,372.00	\$1,775.40	\$4,372.00	\$3,784.00	\$4,372.00	\$0.00
01-31-310-7300-07-002	EXP - ADM FIXED ASSETS	\$1,000.00	\$1,000.00	\$450.46	\$1,000.00	\$0.00	\$500.00	\$-500.00
EXPENSES Total:		\$106,159.73	\$85,872.00	\$78,500.09	\$82,872.00	\$51,521.91	\$85,372.00	\$2,500.00
DISTRICT ADMINISTRATION Total:		\$691,525.84	\$605,082.00	\$615,796.97	\$576,301.00	\$400,827.66	\$594,128.00	\$17,827.00

# Town of Hanover

## Expenditure Budget Report

FY18 School Operating

310 - HPS - REGULAR EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017 Exp	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-32-310-2210-01-0011	SAL - CD PRINCIPAL	\$124,428.60	\$193,600.00	\$193,600.00	\$198,441.00	\$137,382.20	\$203,402.00	\$4,961.00
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN	\$233,665.00	\$193,564.00	\$166,211.00	\$142,033.00	\$87,098.07	\$149,453.00	\$7,420.00
01-32-310-2305-01-0011	SAL - CD TEACHER	\$1,559,427.77	\$1,656,298.00	\$1,656,297.60	\$1,725,605.00	\$966,090.24	\$1,795,732.00	\$70,127.00
01-32-310-2340-01-0011	SAL - CD LIBRARIAN	\$32,122.00	\$33,641.00	\$34,680.50	\$21,310.00	\$14,206.68	\$22,498.00	\$1,188.00
01-32-310-2710-01-0011	SAL - CD COUNSELOR	\$33,459.51	\$35,239.00	\$35,239.00	\$74,407.00	\$40,065.28	\$78,555.00	\$4,148.00
01-32-310-2305-01-0015	SAL - CD STIPENDS TEACHER	\$604.00	\$613.00	\$1,631.00	\$642.00	\$0.00	\$653.00	\$11.00
01-32-310-2325-03-0011	SAL - CD LONG TERM SUBS	\$29,893.40	\$0.00	\$54,781.61	\$0.00	\$0.00	\$0.00	\$0.00
01-32-310-2325-03-0012	SAL - CD DAILY SUBS	\$30,843.88	\$38,000.00	\$44,996.82	\$38,000.00	\$23,664.00	\$38,000.00	\$0.00
01-32-310-3200-03-0011	SAL - CD NURSES	\$47,011.00	\$50,622.00	\$50,622.00	\$53,231.00	\$31,788.94	\$62,004.00	\$8,773.00
01-32-310-3200-03-0015	SAL - CD OTHER NURSES	\$2,590.00	\$1,000.00	\$3,640.00	\$1,000.00	\$2,123.75	\$1,500.00	\$500.00
01-32-310-2210-02-0011	SAL - CD SECRETARIES	\$89,121.45	\$92,250.00	\$92,977.65	\$95,788.00	\$64,724.96	\$98,166.00	\$2,378.00
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	\$120.00	\$10,752.00	\$440.88	\$0.00	\$124.78	\$0.00	\$0.00
01-32-310-2210-02-0012	SAL - CD SECRETARIES OTHER	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
01-32-310-2330-03-0012	SAL - CD TEACHER ASSTS OTHER	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
<b>PERSONNEL Total:</b>		<b>\$2,186,786.61</b>	<b>\$2,306,479.00</b>	<b>\$2,335,118.06</b>	<b>\$2,351,357.00</b>	<b>\$1,367,268.90</b>	<b>\$2,450,863.00</b>	<b>\$99,506.00</b>
<b>5200 - EXPENSES</b>								
01-32-310-2210-04-0021	EXP - CD CONTRACTED SERVICES	\$0.00	\$100.00	\$320.00	\$500.00	\$0.00	\$500.00	\$0.00
01-32-310-2410-05-0022	EXP - CD TEXTS & REL	\$21,970.67	\$30,145.00	\$23,785.24	\$14,666.00	\$10,969.94	\$14,455.00	\$-211.00
01-32-310-2415-05-0021	EXP - CD LIBRARY MATRLS FOR	\$0.00	\$700.00	\$209.36	\$700.00	\$48.39	\$700.00	\$0.00
01-32-310-2420-05-0021	EXP - CD INSTRUCTIONAL	\$1,889.59	\$2,243.00	\$1,853.05	\$1,760.00	\$889.71	\$1,760.00	\$0.00
01-32-310-2430-05-0021	EXP - CD GENERAL SUPPLIES	\$22,602.07	\$27,273.00	\$20,914.12	\$30,745.00	\$23,031.72	\$30,745.00	\$0.00
01-32-310-4130-04-0023	EXP - CD TELEPHONE	\$4,947.50	\$5,100.00	\$3,505.41	\$5,100.00	\$3,467.72	\$4,100.00	\$-1,000.00
01-32-310-4230-04-0022	EXP - CD CONT SRVCS MAINT	\$13,229.76	\$11,030.00	\$13,325.47	\$16,334.00	\$13,045.90	\$16,334.00	\$0.00
01-32-310-7300-07-0021	EXP - CD FIXED ASSETS	\$1,031.69	\$2,489.00	\$0.00	\$2,500.00	\$1,446.79	\$2,500.00	\$0.00
<b>EXPENSES Total:</b>		<b>\$65,751.28</b>	<b>\$79,080.00</b>	<b>\$63,912.65</b>	<b>\$72,305.00</b>	<b>\$52,900.17</b>	<b>\$71,094.00</b>	<b>\$-1,211.00</b>
<b>CEDAR ELEMENTARY SCHOOL Total:</b>		<b>\$2,252,537.89</b>	<b>\$2,385,559.00</b>	<b>\$2,399,030.71</b>	<b>\$2,423,662.00</b>	<b>\$1,420,169.07</b>	<b>\$2,521,957.00</b>	<b>\$98,295.00</b>
<b>5100 - PERSONNEL</b>								
01-33-310-2210-01-0011	SAL - CN PRINCIPAL	\$98,170.31	\$103,500.00	\$103,559.50	\$106,088.00	\$73,945.52	\$108,740.00	\$2,652.00
01-33-310-2210-01-0012	SAL - CN ANNUITIES PRINCIPAL	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN	\$250,116.36	\$278,509.00	\$287,705.63	\$207,348.00	\$115,717.37	\$215,374.00	\$8,026.00
01-33-310-2305-01-0011	SAL - CN TEACHER	\$1,052,940.45	\$1,098,543.00	\$1,098,542.57	\$1,134,928.00	\$630,756.66	\$1,176,421.00	\$41,493.00

Last Expenditure Update: 03/10/2017

**Town of Hanover**  
**Expenditure Budget Report**  
 FY 18 School Operating

310 - HPS - REGULAR EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017 Exp	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-33-310-2340-01-0011	SAL - CN LIBRARIAN	\$19,808.50	\$20,594.00	\$20,593.25	\$21,108.00	\$11,365.93	\$21,636.00	\$528.00
01-33-310-2710-01-0011	SAL - CN COUNSELOR	\$26,979.87	\$45,978.00	\$45,978.00	\$47,128.00	\$27,188.92	\$48,305.00	\$1,177.00
01-33-310-2305-01-0015	SAL - CN STIPENDS TEACHER	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
01-33-310-2325-03-0011	SAL - CN LONG TERM SUBS	\$12,300.00	\$0.00	\$9,758.01	\$0.00	\$0.00	\$0.00	\$0.00
01-33-310-2325-03-0012	SAL - CN DAILY SUBS	\$24,038.00	\$22,000.00	\$37,679.50	\$22,000.00	\$18,944.00	\$22,000.00	\$0.00
01-33-310-3200-03-0011	SAL - CN NURSE	\$62,832.77	\$66,051.00	\$66,082.25	\$67,899.00	\$40,720.75	\$76,259.00	\$8,360.00
01-33-310-3200-03-0015	SAL - CN OTHER NURSES	\$2,473.75	\$1,000.00	\$5,612.50	\$1,000.00	\$695.00	\$1,000.00	\$0.00
01-33-310-2210-02-0011	SAL - CN SECRETARIES	\$66,734.92	\$59,313.00	\$60,202.88	\$64,716.00	\$44,022.42	\$69,553.00	\$4,837.00
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS	\$28,537.57	\$43,962.00	\$29,237.78	\$54,611.00	\$30,381.20	\$57,338.00	\$2,727.00
01-33-310-2210-02-0012	SAL - CN SECRETARIES OTHER	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
01-33-310-2330-03-0012	SAL - CN TEACHER ASSTS OTHER	\$2,100.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
<b>PERSONNEL Total:</b>		<b>\$1,649,532.50</b>	<b>\$1,741,750.00</b>	<b>\$1,765,651.87</b>	<b>\$1,729,126.00</b>	<b>\$993,737.77</b>	<b>\$1,798,926.00</b>	<b>\$69,800.00</b>
<b>5200 - EXPENSES</b>								
01-33-310-2410-05-0021	EXP - CN TEXTS & REL	\$16,306.06	\$18,194.00	\$13,137.93	\$15,294.00	\$14,361.36	\$16,388.00	\$1,094.00
01-33-310-2415-05-0021	EXP - CN LIBRARY MATRLS FOR	\$955.88	\$1,050.00	\$0.00	\$1,050.00	\$588.00	\$700.00	\$-350.00
01-33-310-2430-05-0021	EXP - CN GENERAL SUPPLIES	\$22,429.15	\$30,019.00	\$29,114.98	\$28,858.00	\$26,253.52	\$31,655.00	\$2,797.00
01-33-310-2455-05-0021	EXP - CN INSTRUCTIONAL	\$78.56	\$0.00	\$544.36	\$0.00	\$-37.08	\$0.00	\$0.00
01-33-310-4130-04-0023	EXP - CN TELEPHONE	\$1,897.10	\$4,000.00	\$1,292.62	\$4,000.00	\$2,616.64	\$4,000.00	\$0.00
01-33-310-4230-04-0022	EXP - CN CONT SRVCS MAINT	\$11,910.20	\$9,926.00	\$11,888.60	\$11,911.00	\$12,208.48	\$11,911.00	\$0.00
01-33-310-7300-07-0021	EXP - CN FIXED ASSETS	\$0.00	\$0.00	\$0.00	\$1,575.00	\$2,122.80	\$0.00	\$-1,575.00
<b>EXPENSES Total:</b>		<b>\$53,576.95</b>	<b>\$63,189.00</b>	<b>\$55,978.49</b>	<b>\$62,688.00</b>	<b>\$58,113.72</b>	<b>\$64,654.00</b>	<b>\$1,966.00</b>
<b>CENTER ELEMENTARY SCHOOL Total:</b>		<b>\$1,703,109.45</b>	<b>\$1,804,939.00</b>	<b>\$1,821,630.36</b>	<b>\$1,791,814.00</b>	<b>\$1,051,851.49</b>	<b>\$1,863,580.00</b>	<b>\$71,766.00</b>
<b>5100 - PERSONNEL</b>								
01-34-310-2210-01-0011	SAL - SY PRINCIPAL	\$98,170.28	\$103,500.00	\$103,691.68	\$106,088.00	\$73,945.52	\$108,740.00	\$2,652.00
01-34-310-2210-01-0012	SAL - SY ANNUITIES PRINCIPAL	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
01-34-310-2305-01-0011	SAL - SY TEACHER	\$943,080.00	\$1,038,160.00	\$985,482.47	\$1,066,444.00	\$591,413.74	\$1,113,199.00	\$46,755.00
01-34-310-2340-01-0011	SAL - SY LIBRARIAN	\$19,808.49	\$20,593.00	\$20,593.25	\$21,108.00	\$11,365.93	\$21,636.00	\$28.00
01-34-310-2710-01-0011	SAL - SY COUNSELOR	\$26,979.85	\$45,978.00	\$45,978.00	\$47,127.00	\$23,563.80	\$48,306.00	\$1,179.00
01-34-310-2305-01-0015	SAL - SY STIPENDS TEACHER	\$0.00	\$612.00	\$431.00	\$0.00	\$0.00	\$653.00	\$653.00
01-34-310-2325-03-0011	SAL - SY LONG TERM SUBS	\$53,502.00	\$0.00	\$54,513.84	\$642.00	\$0.00	\$0.00	\$-642.00
01-34-310-2325-03-0012	SAL - SY DAILY SUBS	\$17,005.00	\$14,000.00	\$22,587.50	\$14,000.00	\$6,768.00	\$14,000.00	\$0.00

# Town of Hanover

## Expenditure Budget Report

FY18 School Operating

310 - HPS - REGULAR EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-34-310-3200-03-0011	SAL - SY NURSES	\$70,518.00	\$73,725.00	\$73,725.00	\$75,568.00	\$40,690.48	\$78,754.00	\$3,186.00
01-34-310-3200-03-0015	SAL - SY OTHER NURSES	\$2,625.00	\$1,000.00	\$2,046.25	\$1,000.00	\$670.00	\$1,000.00	\$0.00
01-34-310-2210-02-0011	SAL - SY SECRETARIES	\$47,341.95	\$46,840.00	\$50,142.02	\$47,894.00	\$33,340.44	\$49,083.00	\$1,189.00
01-34-310-2210-02-0012	SAL - SY SECRETARIES OTHER	\$700.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
<b>PERSONNEL Total:</b>		<b>\$1,282,030.57</b>	<b>\$1,345,908.00</b>	<b>\$1,359,691.01</b>	<b>\$1,381,371.00</b>	<b>\$781,757.91</b>	<b>\$1,436,871.00</b>	<b>\$55,500.00</b>
<b>5200 - EXPENSES</b>								
01-34-310-2410-05-0021	EXP - SY TEXTS & RELATD	\$12,651.74	\$14,672.00	\$12,962.80	\$9,880.00	\$3,053.01	\$12,809.00	\$2,929.00
01-34-310-2430-05-0021	EXP - SY GENERAL SUPPLIES	\$17,716.48	\$21,446.00	\$20,403.93	\$18,634.00	\$15,230.18	\$17,536.00	\$-1,098.00
01-34-310-4130-04-0023	EXP - SY TELEPHONE	\$1,649.01	\$2,700.00	\$1,124.82	\$2,700.00	\$1,462.69	\$2,700.00	\$0.00
01-34-310-4230-04-0022	EXP - SY CONT SRVCS MAINT	\$8,071.88	\$6,720.00	\$7,970.21	\$8,062.00	\$6,718.60	\$8,062.00	\$0.00
01-34-310-7300-07-0021	EXP - SY FIXED ASSETS	\$0.00	\$0.00	\$0.00	\$1,575.00	\$1,504.48	\$1,575.00	\$0.00
<b>EXPENSES Total:</b>		<b>\$40,089.11</b>	<b>\$45,538.00</b>	<b>\$42,461.76</b>	<b>\$40,851.00</b>	<b>\$27,968.96</b>	<b>\$42,682.00</b>	<b>\$1,831.00</b>
<b>SYLVESTER ELEMENTARY SCHOOL</b>		<b>\$1,322,119.68</b>	<b>\$1,391,446.00</b>	<b>\$1,402,152.77</b>	<b>\$1,422,222.00</b>	<b>\$809,726.87</b>	<b>\$1,479,553.00</b>	<b>\$57,331.00</b>
<b>5100 - PERSONNEL</b>								
01-35-310-2210-01-0011	SAL - MS PRINCIPAL	\$278,500.00	\$290,540.00	\$290,539.88	\$300,845.00	\$208,277.32	\$308,366.00	\$7,521.00
01-35-310-2305-01-0011	SAL - MS TEACHER	\$3,554,261.38	\$3,890,372.00	\$3,776,570.85	\$4,065,482.00	\$2,217,781.02	\$4,158,674.00	\$93,192.00
01-35-310-2340-01-0011	SAL - MS LIBRARIAN	\$78,569.00	\$69,300.00	\$73,337.94	\$77,426.00	\$41,690.96	\$81,743.00	\$4,317.00
01-35-310-2710-01-0011	SAL - MS COUNSELOR	\$212,343.07	\$141,095.00	\$144,020.00	\$150,704.00	\$61,334.36	\$159,988.00	\$9,284.00
01-35-310-2305-01-0015	SAL - MS STIPENDS TEACHER	\$2,244.09	\$10,098.00	\$0.00	\$1,818.00	\$0.00	\$11,703.00	\$9,885.00
01-35-310-2325-03-0011	SAL - MS LONG TERM SUBS	\$141,878.00	\$0.00	\$103,221.27	\$0.00	\$7,125.00	\$0.00	\$0.00
01-35-310-2325-03-0012	SAL - MS DAILY SUBS	\$56,613.50	\$42,000.00	\$69,846.50	\$42,000.00	\$28,629.50	\$42,000.00	\$0.00
01-35-310-3200-03-0011	SAL - MS NURSES	\$51,283.00	\$54,009.00	\$54,009.00	\$57,020.00	\$30,703.04	\$60,199.00	\$3,179.00
01-35-310-3200-03-0015	SAL - MS OTHER NURSES	\$3,493.75	\$3,000.00	\$3,500.00	\$3,000.00	\$702.50	\$3,000.00	\$0.00
01-35-310-2210-02-0011	SAL - MS SECRETARIES	\$131,217.64	\$133,849.00	\$134,010.92	\$137,593.00	\$92,794.41	\$141,020.00	\$3,427.00
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES	\$44,348.64	\$42,601.00	\$43,892.96	\$44,293.00	\$29,873.79	\$45,404.00	\$1,111.00
01-35-310-2210-02-0012	SAL - MS SECRETARIES OTHER	\$0.00	\$900.00	\$300.00	\$900.00	\$0.00	\$900.00	\$0.00
01-35-310-2710-02-0012	SAL - MS GUIDANCE SECS OTHER	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
01-35-310-3520-03-0011	SAL - MS STUDENT BODY	\$11,160.00	\$10,206.00	\$7,777.00	\$7,734.00	\$0.00	\$9,332.00	\$1,598.00
01-35-310-2305-03-0012	SAL - MS DETENTION	\$100.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00
<b>PERSONNEL Total:</b>		<b>\$4,566,012.07</b>	<b>\$4,690,270.00</b>	<b>\$4,701,026.32</b>	<b>\$4,891,115.00</b>	<b>\$2,718,911.90</b>	<b>\$5,022,629.00</b>	<b>\$131,514.00</b>

Last Expenditure Update: 03/10/2017



# Town of Hanover

## Expenditure Budget Report

FY18 School Operating

310 - HPS - REGULAR EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-36-310-2305-03-0012	SAL - HS DETENTION	\$4,781.25	\$6,000.00	\$5,556.25	\$6,000.00	\$2,518.77	\$4,000.00	\$-2,000.00
<b>PERSONNEL Total:</b>		\$5,090,899.30	\$5,376,427.00	\$5,442,857.96	\$5,603,409.00	\$3,155,391.90	\$5,749,138.00	\$145,729.00
<b>5200 - EXPENSES</b>								
01-36-310-2210-04-0021	EXP - HS CONTRACTED SERVICES	\$4,588.59	\$4,100.00	\$4,105.49	\$4,200.00	\$2,982.09	\$4,200.00	\$0.00
01-36-310-2357-06-0022	EXP - HS STAFF PD/CONF/EXP	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00
01-36-310-2410-05-0021	EXP - HS TEXTS & REL	\$41,692.14	\$42,600.00	\$39,004.77	\$42,500.00	\$29,646.16	\$41,000.00	\$-1,500.00
01-36-310-2415-05-0021	EXP - HS LIBRARY MATRLS FOR	\$7,331.99	\$8,500.00	\$8,499.45	\$8,500.00	\$8,427.56	\$8,500.00	\$0.00
01-36-310-2420-05-0021	EXP - HS INSTRUCTIONAL	\$8,120.24	\$8,500.00	\$6,700.95	\$8,500.00	\$6,437.31	\$8,500.00	\$0.00
01-36-310-2430-05-0021	EXP - HS GENERAL SUPPLIES	\$56,951.91	\$61,560.00	\$63,718.31	\$61,000.00	\$41,426.82	\$62,500.00	\$1,500.00
01-36-310-2440-05-0021	EXP - HS OTHER INSTRUCT SRVCS	\$4,300.00	\$4,500.00	\$5,260.00	\$4,500.00	\$2,295.00	\$4,500.00	\$0.00
01-36-310-2710-05-0021	EXP - HS GUIDANCE SUPPLIES	\$751.98	\$1,175.00	\$1,261.21	\$1,175.00	\$731.27	\$1,175.00	\$0.00
01-36-310-3300-04-0021	EXP - HS TRANSPORTATION VOC	\$11,392.56	\$11,734.00	\$11,734.20	\$11,734.00	\$6,714.60	\$11,734.00	\$0.00
01-36-310-3510-04-0025	EXP - HS HOCKEY ICE TIME	\$14,400.00	\$10,000.00	\$10,000.00	\$10,000.00	\$9,728.50	\$10,000.00	\$0.00
01-36-310-3520-04-0021	EXP - HS BAND UNIFORM	\$545.27	\$750.00	\$750.00	\$900.00	\$1,308.12	\$1,500.00	\$600.00
01-36-310-4130-04-0023	EXP - HS TELEPHONE	\$4,561.86	\$8,850.00	\$4,995.74	\$5,850.00	\$2,877.57	\$5,850.00	\$0.00
01-36-310-4220-04-0021	EXP - HS CONT SRVCS BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$299.00	\$0.00	\$0.00
01-36-310-4230-04-0022	EXP - HS CONT SRVCS MAINT	\$27,699.15	\$23,363.00	\$25,875.66	\$27,696.00	\$22,999.23	\$27,696.00	\$0.00
01-36-310-7300-07-0021	EXP - HS FIXED ASSETS	\$1,762.24	\$7,125.00	\$1,807.60	\$12,495.00	\$5,606.40	\$9,495.00	\$-3,000.00
01-36-310-9100-09-0025	EXP - HS TUITION VOCATIONAL	\$28,008.20	\$45,188.00	\$45,188.00	\$63,282.00	\$66,447.00	\$44,298.00	\$-18,984.00
<b>EXPENSES Total:</b>		\$233,058.01	\$237,945.00	\$229,451.38	\$262,332.00	\$207,926.63	\$240,948.00	\$-21,384.00
<b>HANOVER HIGH SCHOOL Total:</b>		\$5,323,957.31	\$5,614,372.00	\$5,672,309.34	\$5,865,741.00	\$3,363,318.53	\$5,990,086.00	\$124,345.00
<b>5100 - PERSONNEL</b>								
<b>PERSONNEL Total:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5200 - EXPENSES</b>								
<b>EXPENSES Total:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>SALMOND EC SCHOOL Total:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5100 - PERSONNEL</b>								
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR	\$93,842.50	\$57,659.00	\$35,658.68	\$89,658.00	\$60,466.28	\$91,899.00	\$2,241.00
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	\$110,000.00	\$112,200.00	\$112,429.92	\$125,000.00	\$86,538.48	\$128,125.00	\$3,125.00
01-39-310-2315-01-0016	SAL - SW DEPARTMENT HEADS	\$230,624.49	\$271,294.00	\$274,293.92	\$278,076.00	\$190,402.71	\$285,028.00	\$6,952.00

Last Expenditure Update: 03/10/2017

**Town of Hanover**  
**Expenditure Budget Report**  
 FY18 School Operating

310 - HPS - REGULAR EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017 Exp	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-39-310-2325-03-0012	SAL - SW SUBSTITUTE TEACHERS	\$11,760.00	\$12,240.00	\$11,632.00	\$12,240.00	\$8,197.16	\$12,240.00	\$0.00
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING	\$2,736.04	\$7,646.00	\$2,299.20	\$7,856.00	\$1,492.64	\$8,052.00	\$196.00
01-39-310-2357-03-0018	SAL - SW MENTORING	\$14,304.00	\$9,120.00	\$5,484.00	\$7,496.00	\$0.00	\$6,720.00	\$-776.00
01-39-310-3200-03-0011	SAL - SW NURSES	\$27,283.00	\$0.00	\$30,659.00	\$0.00	\$0.00	\$0.00	\$0.00
01-39-310-3200-03-0015	SAL - SW NURSES OTHER	\$0.00	\$28,734.00	\$0.00	\$30,336.00	\$16,334.76	\$31,094.00	\$758.00
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS	\$12,655.50	\$14,040.00	\$12,532.00	\$14,040.00	\$8,391.50	\$14,040.00	\$0.00
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	\$294,982.25	\$300,882.00	\$310,943.48	\$239,122.00	\$137,156.35	\$284,021.00	\$44,899.00
01-39-310-3400-03-0011	SAL - SW FOOD SERVICES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$12,860.08	\$20,000.00	\$20,000.00
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER	\$2,000.00	\$4,000.00	\$2,000.00	\$4,000.00	\$1,000.00	\$4,000.00	\$0.00
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK	\$0.00	\$95,000.00	\$0.00	\$72,321.00	\$0.00	\$75,000.00	\$2,679.00
<b>PERSONNEL Total:</b>		<b>\$830,187.78</b>	<b>\$912,815.00</b>	<b>\$827,932.20</b>	<b>\$880,145.00</b>	<b>\$522,839.96</b>	<b>\$960,219.00</b>	<b>\$80,074.00</b>
<b>5200 - EXPENSES</b>								
01-39-310-1210-05-0021	EXP - SW ADMIN SUPPLIES	\$5,882.44	\$2,500.00	\$2,317.90	\$2,500.00	\$2,300.00	\$2,500.00	\$0.00
01-39-310-1450-04-0022	EXP - SW CONTRACTED SERVICES	\$215,393.38	\$155,953.00	\$140,238.21	\$123,408.00	\$91,381.15	\$132,580.00	\$9,172.00
01-39-310-1450-04-0025	EXP - SW CONTRACTED SVCS	\$0.00	\$195,984.00	\$195,234.44	\$167,435.00	\$109,502.73	\$177,322.00	\$9,887.00
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSES	\$132,741.71	\$48,175.00	\$62,945.95	\$40,578.00	\$34,153.21	\$55,400.00	\$14,822.00
01-39-310-1450-05-0026	EXP - SW TECHNOLOGY EXPENSE	\$0.00	\$15,600.00	\$12,407.62	\$0.00	\$0.00	\$0.00	\$0.00
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES	\$3,000.00	\$3,000.00	\$2,138.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
01-39-310-2357-05-0024	EXP - SW CURRICULUM WRITING	\$0.00	\$0.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00
01-39-310-2357-05-0023	EXP - SW STAFF PD/SUPPLIES	\$938.84	\$5,000.00	\$2,821.47	\$5,000.00	\$1,078.70	\$5,000.00	\$0.00
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP	\$14,163.75	\$17,000.00	\$15,078.30	\$19,000.00	\$8,556.00	\$19,000.00	\$0.00
01-39-310-2357-06-0025	EXP - SW COURSE	\$20,417.65	\$30,000.00	\$24,142.56	\$30,000.00	\$22,935.60	\$40,000.00	\$10,000.00
01-39-310-2357-06-0026	EXP - SW COURSE	\$1,160.00	\$2,000.00	\$3,667.80	\$2,000.00	\$2,671.00	\$2,000.00	\$0.00
01-39-310-2357-06-0027	EXP - SW DUES	\$18,360.00	\$20,000.00	\$21,081.00	\$20,000.00	\$17,309.50	\$20,000.00	\$0.00
01-39-310-2357-06-0022	EXP - SW STAFF PD/CONF/EXP	\$34,379.95	\$33,343.00	\$34,244.64	\$33,500.00	\$17,987.39	\$35,325.00	\$1,825.00
01-39-310-2455-05-0021	EXP - SW INSTRUCIONAL	\$0.00	\$66,730.00	\$56,073.52	\$38,854.00	\$60,094.49	\$64,291.00	\$5,437.00
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER	\$194.08	\$1,750.00	\$2,267.44	\$0.00	\$0.00	\$0.00	\$0.00
01-39-310-3200-05-0021	EXP - SW HEALTH SUPPLIES	\$10,793.22	\$10,000.00	\$10,642.92	\$10,000.00	\$11,205.47	\$10,000.00	\$0.00
01-39-310-3300-04-0021	EXP - SW TRANSPORTATION	\$923,463.16	\$960,621.00	\$996,775.02	\$1,043,268.00	\$738,981.68	\$1,051,274.00	\$8,006.00
01-39-310-3600-04-0021	EXP - SW CONTRACTED SVCS	\$6,423.53	\$6,000.00	\$3,885.75	\$6,000.00	\$1,294.60	\$5,000.00	\$-1,000.00
01-39-310-5200-06-0021	EXP - SW INSURANCE	\$21,500.00	\$12,000.00	\$12,000.00	\$12,500.00	\$13,243.00	\$13,500.00	\$1,000.00

**Town of Hanover**

**Expenditure Budget Report**

FY18 School Operating

Account Number	Account Description	FY2015 Expended	FY2016 Approp	FY2016 Expended	FY2017 Budget	FY2017 Exp YTD	FY18 Budget Request	Difference
<b>310 - HPS - REGULAR EDUCATION</b>								
<b>5200 - EXPENSES</b>								
EXPENSES Total:		\$1,408,949.69	\$1,585,656.00	\$1,598,172.54	\$1,577,043.00	\$1,135,694.52	\$1,636,192.00	\$59,149.00
HPS DISTRICT WIDE Total:		\$2,239,137.47	\$2,498,471.00	\$2,426,104.74	\$2,457,188.00	\$1,658,534.48	\$2,596,411.00	\$139,223.00
HPS - REGULAR EDUCATION Total:		\$18,196,055.29	\$19,077,099.00	\$19,118,021.57	\$19,526,129.00	\$11,481,304.31	\$20,165,732.00	\$639,603.00

**Town of Hanover**  
Expenditure Budget Report  
FY18 School Operating

320 - HPS - SPECIAL EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017 Exp	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR	\$127,890.00	\$129,808.00	\$112,463.56	\$120,950.00	\$83,734.64	\$123,974.00	\$3,024.00
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES	\$17,100.56	\$18,809.00	\$19,082.38	\$13,829.00	\$11,947.15	\$16,941.00	\$3,112.00
01-31-320-2110-02-0012	SAL - ADM SPED SECRETARIES	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
PERSONNEL Total:		\$144,990.56	\$148,917.00	\$131,545.94	\$135,079.00	\$95,681.79	\$141,215.00	\$6,136.00
<b>5200 - EXPENSES</b>								
01-31-320-1430-04-0021	EXP - ADM SPED LEGAL SERVICES	\$14,310.72	\$28,500.00	\$14,000.00	\$25,000.00	\$10,679.00	\$25,000.00	\$0.00
01-31-320-2110-05-0021	EXP - ADM SPED SUPPLIES	\$1,956.79	\$2,000.00	\$3,007.61	\$2,000.00	\$120.11	\$2,000.00	\$0.00
EXPENSES Total:		\$16,267.51	\$30,500.00	\$17,007.61	\$27,000.00	\$10,799.11	\$27,000.00	\$0.00
DISTRICT ADMINISTRATION Total:		\$161,258.07	\$179,417.00	\$148,553.55	\$162,079.00	\$106,480.90	\$168,215.00	\$6,136.00
<b>5100 - PERSONNEL</b>								
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL	\$97,689.71	\$84,530.00	\$84,529.54	\$114,043.00	\$80,747.80	\$123,889.00	\$9,846.00
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	\$742,964.30	\$708,517.00	\$681,368.59	\$663,497.00	\$289,440.56	\$655,514.00	\$-7,983.00
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST	\$78,569.00	\$80,337.00	\$80,337.00	\$87,144.00	\$46,923.72	\$92,002.00	\$4,858.00
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	\$33,459.49	\$35,239.00	\$35,239.00	\$31,158.00	\$16,777.19	\$32,895.00	\$1,737.00
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	\$141,616.13	\$141,991.00	\$140,758.87	\$112,721.00	\$75,438.19	\$71,040.00	\$-41,681.00
01-32-320-2330-03-0016	SAL - CD SPED TUTORS	\$220,548.22	\$166,223.00	\$168,198.99	\$166,369.00	\$113,593.10	\$128,820.00	\$-37,549.00
01-32-320-2330-03-0012	SAL - CD SPED TEACHER ASSTS	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
PERSONNEL Total:		\$1,318,846.85	\$1,218,337.00	\$1,190,431.99	\$1,176,432.00	\$622,920.56	\$1,105,660.00	\$-70,772.00
<b>5200 - EXPENSES</b>								
EXPENSES Total:		\$0.00	\$0.00	\$0.00	\$0.00			
CEDAR ELEMENTARY SCHOOL Total:		\$1,318,846.85	\$1,218,337.00	\$1,190,431.99	\$1,176,432.00	\$622,920.56	\$1,105,660.00	\$-70,772.00
<b>5100 - PERSONNEL</b>								
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	\$417,921.07	\$419,774.00	\$416,669.19	\$337,902.00	\$187,268.24	\$338,058.00	\$156.00
01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST	\$54,998.38	\$56,236.00	\$56,236.00	\$57,642.00	\$31,037.64	\$59,083.00	\$1,441.00
01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST	\$0.00	\$18,000.00	\$21,650.00	\$15,579.00	\$8,388.53	\$16,448.00	\$869.00
01-33-320-2305-01-0015	SAL - CN STIPENDS SPED TEACHER	\$1,000.00	\$2,500.00	\$1,500.00	\$2,500.00	\$0.00	\$0.00	\$-2,500.00
01-33-320-2330-03-0011	SAL - CN SPED TEACHER ASSTS	\$18,137.33	\$17,919.00	\$32,107.27	\$20,189.00	\$12,516.74	\$0.00	\$-20,189.00
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	\$145,516.82	\$175,984.00	\$170,524.87	\$205,019.00	\$147,421.84	\$174,409.00	\$-30,610.00
01-33-320-2330-03-0012	SAL - CN SPED TEACHER ASSTS	\$0.00	\$1,000.00	\$750.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
PERSONNEL Total:		\$637,573.60	\$691,413.00	\$699,437.33	\$639,831.00	\$386,632.99	\$588,998.00	\$-50,833.00

# Town of Hanover

## Expenditure Budget Report

FY18 School Operating

### 320 - HPS - SPECIAL EDUCATION

Account Number	Account Description	FY2015 Expended	FY2016 Approp	FY2016 Expended	FY2017 Budget	FY2017 Exp YTD	FY18 Budget Request	Difference
<b>S200 - EXPENSES</b>								
<b>EXPENSES Total:</b>		\$0.00	\$0.00	\$0.00				\$0.00

<b>CENTER ELEMENTARY SCHOOL Total:</b>		\$637,573.60	\$691,413.00	\$699,437.33	\$639,831.00	\$386,632.99	\$588,998.00	\$-50,833.00
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### 5100 - PERSONNEL

01-34-320-2305-01-0011	SAL - SY SPED TEACHER	\$177,515.25	\$178,649.00	\$176,786.71	\$261,896.00	\$108,734.68	\$274,991.00	\$13,095.00
01-34-320-2310-01-0014	SAL - SY SPED SPECIALIST	\$23,570.62	\$24,101.00	\$24,101.00	\$24,703.00	\$13,301.92	\$25,321.00	\$618.00
01-34-320-2800-01-0013	SAL - SY SPED PSYCHOLOGIST	\$0.00	\$18,000.00	\$21,100.00	\$15,579.00	\$8,388.52	\$16,447.00	\$868.00
01-34-320-2305-01-0015	SAL - SY STIPENDS SPED TEACHER	\$1,404.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
01-34-320-2330-03-0011	SAL - SY SPED TEACHER ASSTS	\$22,170.04	\$27,555.00	\$27,467.65	\$19,542.00	\$19,712.35	\$22,223.00	\$2,681.00
01-34-320-2330-03-0016	SAL - SY SPED TUTORS	\$26,375.00	\$17,568.00	\$17,628.08	\$81,984.00	\$20,667.63	\$109,812.00	\$27,828.00
<b>PERSONNEL Total:</b>		\$251,034.91	\$265,873.00	\$267,583.44	\$403,704.00	\$170,805.10	\$448,794.00	\$45,090.00

### 5200 - EXPENSES

<b>EXPENSES Total:</b>		\$0.00	\$0.00	\$0.00				\$0.00
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### SYLVESTER ELEMENTARY SCHOOL

<b>5100 - PERSONNEL</b>								
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR	\$54,909.97	\$92,000.00	\$92,000.04	\$94,300.00	\$65,284.64	\$96,658.00	\$2,358.00
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	\$939,617.57	\$867,333.00	\$894,115.84	\$911,554.00	\$404,897.76	\$1,011,599.00	\$100,045.00
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST	\$90,599.00	\$93,991.00	\$93,991.00	\$96,341.00	\$51,875.96	\$98,750.00	\$2,409.00
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	\$123,559.01	\$140,854.00	\$132,510.00	\$141,013.00	\$90,763.25	\$188,010.00	\$46,997.00
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	\$194,073.33	\$234,008.00	\$248,509.30	\$310,054.00	\$213,282.82	\$329,399.00	\$19,345.00
01-35-320-2330-03-0012	SAL - MS SPED TEACHER ASSTS	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
<b>PERSONNEL Total:</b>		\$1,404,483.88	\$1,428,786.00	\$1,461,126.18	\$1,553,862.00	\$826,104.43	\$1,725,016.00	\$171,154.00

### 5200 - EXPENSES

<b>EXPENSES Total:</b>		\$0.00	\$0.00	\$0.00				\$0.00
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### HANOVER MIDDLE SCHOOL Total:

<b>5100 - PERSONNEL</b>								
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	\$714,920.39	\$651,514.00	\$655,546.14	\$680,951.00	\$368,665.84	\$772,779.00	\$91,828.00
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST	\$60,877.80	\$91,956.00	\$91,956.00	\$94,255.00	\$33,252.72	\$96,611.00	\$2,356.00
01-36-320-2305-01-0015	SAL - HS SPED STIPENDS TEACHER	\$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$2,722.68	\$4,326.00	\$2,326.00
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	\$85,551.98	\$105,826.00	\$105,634.28	\$142,549.00	\$92,166.48	\$150,412.00	\$7,863.00
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	\$86,841.66	\$135,460.00	\$115,153.50	\$141,634.00	\$73,146.32	\$171,060.00	\$29,426.00
<b>PERSONNEL Total:</b>		\$1,404,483.88	\$1,428,786.00	\$1,461,126.18	\$1,553,862.00	\$826,104.43	\$1,725,016.00	\$171,154.00

Last Expenditure Update: 03/10/2017

**Town of Hanover**  
Expenditure Budget Report

FY18 School Operating

320 - HPS - SPECIAL EDUCATION		FY2015	FY2016	FY2016	FY2017	FY2017 Exp	FY18 Budget	Difference
Account Number	Account Description	Expended	Approp	Expended	Budget	YTD	Request	
<b>5100 - PERSONNEL</b>								
01-36-320-2330-03-0012	SAL - HPS SPED TEACHER ASSTS	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
PERSONNEL Total:		\$950,191.83	\$987,756.00	\$969,289.92	\$1,062,389.00	\$589,954.04	\$1,196,188.00	\$133,799.00
<b>5200 - EXPENSES</b>								
EXPENSES Total:		\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
HANOVER HIGH SCHOOL Total:		\$950,191.83	\$987,756.00	\$969,289.92	\$1,062,389.00	\$589,954.04	\$1,196,188.00	\$133,799.00
<b>5100 - PERSONNEL</b>								
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST	\$42,592.20	\$97,003.00	\$80,646.10	\$101,070.00	\$52,251.90	\$162,809.00	\$61,739.00
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED	\$0.00	\$5,000.00	\$5,000.00	\$5,125.00	\$2,170.50	\$5,253.00	\$128.00
01-39-320-2330-03-0016	SAL - SW SPED TUTORS	\$83,159.00	\$112,875.00	\$115,911.25	\$126,600.00	\$112,281.06	\$90,000.00	\$-36,600.00
PERSONNEL Total:		\$125,751.20	\$214,878.00	\$201,557.35	\$232,795.00	\$166,703.46	\$258,062.00	\$25,267.00
<b>5200 - EXPENSES</b>								
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED	\$25,097.21	\$106,000.00	\$73,916.33	\$76,000.00	\$30,306.65	\$89,000.00	\$13,000.00
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES	\$13,559.32	\$20,000.00	\$26,704.52	\$25,000.00	\$26,231.30	\$29,000.00	\$4,000.00
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED	\$176,883.13	\$131,923.00	\$155,569.52	\$128,923.00	\$88,624.13	\$136,397.00	\$7,474.00
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL	\$8,040.00	\$6,456.00	\$4,250.50	\$3,456.00	\$0.00	\$5,000.00	\$1,544.00
01-39-320-3300-04-0021	EXP - SW SPED TRANSP	\$404,473.25	\$400,412.00	\$432,832.74	\$408,396.00	\$309,548.89	\$402,912.00	\$-5,484.00
01-39-320-3300-04-0022	EXP - SW SPED TRANSP PARENT	\$0.00	\$500.00	\$784.43	\$500.00	\$289.82	\$5,000.00	\$4,500.00
01-39-320-9100-09-0025	EXP - SW SPED NON-MEMB	\$81,818.54	\$52,111.00	\$53,480.80	\$11,943.00	\$123,225.65	\$642,050.00	\$630,107.00
01-39-320-9300-09-0021	EXP - SW DAY SCHOOL PROGRAM	\$260,910.27	\$52,244.00	\$41,704.31	\$100,000.00	\$127,039.78	\$284,846.00	\$184,846.00
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL	\$56,640.24	\$87,238.00	\$37,121.94	\$247,870.00	\$123,086.71	\$566,245.00	\$318,375.00
01-39-320-9400-09-0024	EXP - SW SPED COLLABORATIVE	\$0.00	\$0.00	\$0.00	\$5,806.00	\$27,457.45	\$0.00	\$-5,806.00
EXPENSES Total:		\$1,027,421.96	\$856,884.00	\$826,365.09	\$1,007,894.00	\$855,810.38	\$2,160,450.00	\$1,152,556.00
HPS DISTRICT WIDE Total:		\$1,153,173.16	\$1,071,762.00	\$1,027,922.44	\$1,240,689.00	\$1,022,513.84	\$2,418,512.00	\$1,177,823.00
HPS - SPECIAL EDUCATION Total:		\$5,876,562.30	\$5,843,344.00	\$5,764,344.85	\$6,238,986.00	\$3,725,411.86	\$7,651,383.00	\$1,412,397.00
GENERAL FUND Total:		\$24,072,617.59	\$24,920,443.00	\$24,882,366.42	\$25,765,115.00	\$15,206,716.17	\$27,817,115.00	\$2,052,000.00
Grand Total:		\$24,072,617.59	\$24,920,443.00	\$24,882,366.42	\$25,765,115.00	\$15,206,716.17	\$27,817,115.00	\$2,052,000.00

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	1.00	\$ 109,778.00	\$ 112,522.00	\$ 2,744.00	Principal
01-32-310-2210-01-0011	SAL - CD PRINCIPAL	1.00	1.00	\$ 88,663.00	\$ 90,860.00	\$ 2,217.00	Assistant Principal
	<b>SAL - CD PRINCIPAL Total</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 198,441.00</b>	<b>\$ 203,402.00</b>	<b>\$ 4,961.00</b>	
01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	0.96	\$ 47,894.15	\$ 49,082.88	\$ 1,188.73	School Secretary
01-32-310-2210-02-0011	SAL - CD SECRETARIES	0.96	0.96	\$ 47,894.15	\$ 49,082.88	\$ 1,188.73	School Secretary
	<b>SAL - CD SECRETARIES Total</b>	<b>1.92</b>	<b>1.92</b>	<b>\$ 95,788.00</b>	<b>\$ 98,166.00</b>	<b>\$ 2,377.00</b>	
01-32-310-2305-01-0011	SAL - CD TEACHER	0.60	0.60	\$ 49,407.00	\$ 50,642.40	\$ 1,235.40	Art
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 63,111.00	\$ 66,631.00	\$ 3,520.00	Grade 1
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,327.00	\$ 2,374.00	Grade 1
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 84,432.00	\$ 86,543.00	\$ 2,111.00	Grade 1
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,567.00	\$ 4,199.00	Grade 1
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Grade 2
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 77,426.00	\$ 81,743.00	\$ 4,317.00	Grade 2
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 79,947.00	\$ 84,404.00	\$ 4,457.00	Grade 2
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 92,451.00	\$ 95,745.00	\$ 3,294.00	Grade 2
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 79,749.00	\$ 84,194.00	\$ 4,445.00	Grade 3
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 88,845.00	\$ 93,799.00	\$ 4,954.00	Grade 3
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,327.00	\$ 2,374.00	Grade 3
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 81,305.00	\$ 85,840.00	\$ 4,535.00	Grade 4
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,327.00	\$ 2,374.00	Grade 4
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 91,511.00	\$ 96,611.00	\$ 5,100.00	Grade 4
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 68,963.00	\$ 72,809.00	\$ 3,846.00	Music
01-32-310-2305-01-0011	SAL - CD TEACHER	0.10	0.10	\$ 98,145.00	\$ 101,598.00	\$ 3,453.00	Physical Education
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 6,896.30	\$ 7,280.90	\$ 384.60	Physical Education
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 96,341.00	\$ 98,750.00	\$ 2,409.00	Reading
01-32-310-2305-01-0011	SAL - CD TEACHER	1.00	1.00	\$ 96,341.00	\$ 99,745.00	\$ 3,404.00	Reading
01-32-310-2305-01-0011	SAL - CD TEACHER	0.30	0.30	\$ 21,310.00	\$ 22,497.60	\$ 1,187.60	Technology
	<b>SAL - CD TEACHER Total</b>	<b>20.00</b>	<b>20.00</b>	<b>\$ 1,725,605.00</b>	<b>\$ 1,795,732.00</b>	<b>\$ 70,127.00</b>	
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.26	0.26	\$ 20,009.00	\$ 20,069.00	\$ 60.00	Kindergarten
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	1.00	1.00	\$ 93,146.00	\$ 96,897.00	\$ 3,751.00	Kindergarten
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	0.50	0.50	\$ 28,878.00	\$ 30,487.50	\$ 1,609.50	Kindergarten
	<b>SAL - CD KINDERGARTEN TEACHER Total</b>	<b>1.76</b>	<b>1.76</b>	<b>\$ 142,033.00</b>	<b>\$ 149,453.00</b>	<b>\$ 7,419.50</b>	
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS -	0.00	0.00	\$ -	\$ -	\$ -	
	<b>SAL - CD TEACHER ASSTS Total</b>	<b>0.00</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
01-32-310-2340-01-0011	SAL - CD LIBRARIAN	0.30	0.30	\$ 21,310.00	\$ 22,497.60	\$ 1,187.60	Library Media Specialist
	<b>SAL - CD LIBRARIAN Total</b>	<b>0.30</b>	<b>0.30</b>	<b>\$ 21,310.00</b>	<b>\$ 22,498.00</b>	<b>\$ 1,187.60</b>	
01-32-310-2710-01-0011	SAL - CD COUNSELOR	1.00	1.00	\$ 74,407.00	\$ 78,555.00	\$ 4,148.00	Guidance Counselor
	<b>SAL - CD COUNSELOR Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 74,407.00</b>	<b>\$ 78,555.00</b>	<b>\$ 4,148.00</b>	
01-32-310-3200-03-0011	SAL - CD NURSES	1.00	1.00	\$ 56,731.00	\$ 62,004.00	\$ 5,273.00	School Nurse
	<b>SAL - CD NURSES Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 56,731.00</b>	<b>\$ 62,004.00</b>	<b>\$ 5,273.00</b>	
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	1.00	\$ 87,144.00	\$ 92,002.00	\$ 4,858.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.63	0.63	\$ 39,918.25	\$ 43,438.25	\$ 3,520.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.74	0.75	\$ 70,546.20	\$ 72,920.20	\$ 2,374.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	1.00	\$ 68,963.00	\$ 72,809.00	\$ 3,846.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.78	0.78	\$ 72,562.46	\$ 74,891.46	\$ 2,329.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	1.00	\$ 66,954.00	\$ 70,687.00	\$ 3,733.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	1.00	\$ 76,639.00	\$ 79,362.00	\$ 2,723.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	0.00	0.00	\$ -	\$ 65,000.00	\$ 65,000.00	SPED Teacher
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	1.00	0.00	\$ 98,425.00	\$ -	\$ -	SPED Teacher
	<b>SAL - CD SPED TEACHER Total</b>	<b>8.15</b>	<b>8.18</b>	<b>\$ 663,497.00</b>	<b>\$ 655,514.00</b>	<b>\$ (7,983.00)</b>	

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 40a	FY '18 Salary 1.0	Difference	POSITION
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.71	0.72	\$ 59,822.43	\$ 64,539.43	\$ 4,717.00	Pre-K Sped
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.50	0.50	\$ 28,878.00	\$ 30,487.50	\$ 1,609.50	Pre-K Sped PM only
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	0.40	0.43	\$ 25,342.16	\$ 28,862.16	\$ 3,520.00	Pre-K Sped
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER	1.61	1.65	\$ 114,043.00	\$ 123,889.00	\$ 9,847.00	Occupational Therapist
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	1.00	1.00	\$ 87,144.00	\$ 92,002.00	\$ 4,858.00	Occupational Therapist
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	1.00	1.00	\$ 87,144.00	\$ 92,002.00	\$ 4,858.00	Occupational Therapist
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.80	0.80	\$ 22,559.36	\$ 24,976.90	\$ 2,417.54	Paraprofessional
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.80	0.80	\$ 21,317.38	\$ 28,006.27	\$ 6,688.90	Paraprofessional
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.80	0.65	\$ 21,680.26	\$ 18,056.38	\$ (3,623.88)	Paraprofessional
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.88	0.00	\$ 20,824.10	\$ -	\$ (20,824.10)	Paraprofessional
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	0.80	0.00	\$ 20,839.94	\$ -	\$ (20,839.94)	Paraprofessional
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	4.08	2.25	\$ 112,721.00	\$ 71,040.00	\$ (41,681.00)	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.88	0.88	\$ 24,825.78	\$ 26,389.42	\$ 663.64	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.88	0.88	\$ 24,339.00	\$ 24,825.78	\$ 486.78	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.88	0.88	\$ 25,389.42	\$ 25,389.42	\$ -	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.85	0.00	\$ 21,154.80	\$ -	\$ (21,154.80)	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.88	0.88	\$ 24,825.78	\$ 25,389.42	\$ 563.64	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.88	0.00	\$ 20,496.00	\$ -	\$ (20,496.00)	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.00	0.00	\$ 999.00	\$ 3,000.00	\$ 2,001.00	ABA Tutor
01-32-320-2330-03-0016	SAL - CD SPED TUTOR	0.88	0.88	\$ 24,339.00	\$ 24,825.78	\$ 486.78	ABA Tutor
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	6.13	4.40	\$ 166,369.00	\$ 128,820.00	\$ (37,549.00)	Psychologist
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	0.50	0.50	\$ 31,157.50	\$ 32,894.50	\$ 1,737.00	Psychologist
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	0.50	0.50	\$ 31,158.00	\$ 32,895.00	\$ 1,737.00	Psychologist
28-262-39-2018-5102-2305-01	Grant- Early Education	0.38	0.36	\$ 23,982.18	\$ 23,982.18	\$ -	Pre-K Sped
28-240-39-2018-5102-2305-01	Grant- Early Education Total	0.38	0.36	\$ 23,982.00	\$ 23,982.00	\$ -	Pre-K Sped
28-240-39-2018-5102-2305-01	Grant- Federal Speed Entitlement	0.37	0.35	\$ 23,192.75	\$ 23,192.75	\$ -	SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Speed Entitlement	0.22	0.22	\$ 20,583.54	\$ 20,583.54	\$ -	SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Speed Entitlement	0.26	0.25	\$ 24,406.80	\$ 24,406.80	\$ -	SPED Teacher
29-323-32-2305-01-0011	Grant- Federal Speed Entitlement Total	0.85	0.82	\$ 68,183.00	\$ 68,183.00	\$ -	Kindergarten Para FDK
29-323-32-2305-01-0011	Revolving- Kindergarten	0.80	0.80	\$ 29,164.93	\$ 29,900.42	\$ 735.49	Kindergarten Para FDK
29-323-32-2305-01-0011	Revolving- Kindergarten	0.80	0.80	\$ 29,164.93	\$ 29,900.42	\$ 735.49	Kindergarten Para FDK
29-323-32-2305-01-0011	Revolving- Kindergarten	0.80	0.80	\$ 29,164.93	\$ 29,900.42	\$ 735.49	Kindergarten Para FDK
29-323-32-2305-01-0011	Revolving- Kindergarten	0.76	0.74	\$ 62,336.00	\$ 62,336.00	\$ -	Kindergarten Teacher
29-323-32-2305-01-0011	Revolving- Kindergarten	1.00	1.00	\$ 73,831.00	\$ 77,736.00	\$ 4,105.00	Kindergarten Teacher
29-323-32-2305-01-0011	Revolving- Kindergarten Total	4.16	4.14	\$ 223,462.00	\$ 229,773.00	\$ 6,311.00	Kindergarten Teacher
29-321-32-2305-01-0011	Revolving- Pre-Kindergarten	0.29	0.28	\$ 24,783.57	\$ 24,783.57	\$ -	Pre-K Sped
29-321-32-2305-01-0011	Revolving- Pre-Kindergarten	0.50	0.33	\$ 11,722.46	\$ 8,676.30	\$ (3,046.16)	Pre-K Para Support
29-321-32-2305-01-0011	Revolving- Pre-Kindergarten	0.00	0.80	\$ -	\$ 17,568.00	\$ 17,568.00	Pre-K ABA Tutor
29-321-32-2305-01-0011	Revolving- Pre-Kindergarten	0.22	0.21	\$ 13,786.66	\$ 13,786.66	\$ -	Pre-K Sped
29-321-32-2305-01-0011	Revolving- Pre-Kindergarten Total	1.01	1.62	\$ 50,293.00	\$ 64,815.00	\$ 14,522.00	Pre-K Sped
01-333-310-2210-01-0011	SAL - CN/SY PRINCIPAL	6.40	6.94	\$ 365,920.00	\$ 386,753.00	\$ 20,833.00	Cedar Grant/Revolving Salaries and FTE
01-333-310-2210-01-0011	SAL - CN/SY PRINCIPAL	1.00	1.00	\$ 91,328.00	\$ 93,611.00	\$ 2,283.00	Assistant Principal
01-333-310-2210-01-0011	SAL - CN/SY PRINCIPAL	1.00	1.00	\$ 120,848.00	\$ 123,869.00	\$ 3,021.00	Principal
01-333-310-2210-01-0011	SAL - CN PRINCIPAL Total	2.00	2.00	\$ 212,176.00	\$ 217,480.00	\$ 5,304.00	Principal
01-333-310-2210-02-0011	SAL - CN SECRETARIES	0.96	0.96	\$ 40,756.72	\$ 43,477.43	\$ 2,720.72	School Secretary
01-333-310-2210-02-0011	SAL - CN SECRETARIES	0.60	0.60	\$ 23,958.90	\$ 26,076.02	\$ 2,117.13	School Secretary
01-34-310-2210-02-0011	SAL - SY SECRETARIES	0.96	0.96	\$ 47,894.15	\$ 49,082.88	\$ 1,188.73	School Secretary

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
	<b>SAL - CN/SY SECRETARIES Total</b>	<b>1.56</b>	<b>1.56</b>	<b>\$ 112,610.00</b>	<b>\$ 118,636.00</b>	<b>\$ 6,027.00</b>	
01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	0.50	\$ 31,555.50	\$ 33,315.50	\$ 1,760.00	Art
01-34-310-2305-01-0011	SAL - SY TEACHER	0.50	0.50	\$ 31,555.50	\$ 33,315.50	\$ 1,760.00	Art
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 82,345.00	\$ 85,118.00	\$ 2,773.00	Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 78,565.00	\$ 81,338.00	\$ 2,773.00	Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 92,451.00	\$ 95,224.00	\$ 2,773.00	Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 59,488.00	\$ 62,261.00	\$ 2,773.00	Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 82,345.00	\$ 85,118.00	\$ 2,773.00	Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 56,074.00	\$ 58,847.00	\$ 2,773.00	Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,726.00	\$ 2,773.00	Grade 2
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 93,146.00	\$ 95,919.00	\$ 2,773.00	Grade 2
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 82,345.00	\$ 85,118.00	\$ 2,773.00	Grade 2
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 82,345.00	\$ 85,118.00	\$ 2,773.00	Grade 2
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 96,341.00	\$ 99,114.00	\$ 2,773.00	Grade 2
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 57,755.00	\$ 60,528.00	\$ 2,773.00	Grade 3
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 83,042.00	\$ 85,815.00	\$ 2,773.00	Grade 3
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 96,341.00	\$ 99,114.00	\$ 2,773.00	Grade 3
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 82,345.00	\$ 85,118.00	\$ 2,773.00	Grade 3
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 59,488.00	\$ 62,261.00	\$ 2,773.00	Grade 3
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 52,716.00	\$ 55,489.00	\$ 2,773.00	Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER	0.64	0.70	\$ 75,171.00	\$ 77,944.00	\$ 2,773.00	Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 66,954.00	\$ 69,727.00	\$ 2,773.00	Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 73,163.00	\$ 75,936.00	\$ 2,773.00	Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 96,341.00	\$ 99,114.00	\$ 2,773.00	Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 68,093.00	\$ 70,866.00	\$ 2,773.00	Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER	0.00	0.00	\$ 8,000.00	\$ 8,000.00	\$ -	
01-33-310-2305-01-0011	SAL - CN TEACHER	0.25	0.25	\$ 21,108.00	\$ 21,635.75	\$ 527.75	Information Technology
01-34-310-2305-01-0011	SAL - SY TEACHER	0.25	0.25	\$ 21,108.00	\$ 21,635.75	\$ 527.75	Information Technology
01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	0.50	\$ 29,365.50	\$ 30,400.00	\$ 1,034.50	Music
01-34-310-2305-01-0011	SAL - SY TEACHER	0.50	0.50	\$ 29,365.50	\$ 30,400.00	\$ 1,034.50	Music
01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	0.50	\$ 41,521.00	\$ 42,555.50	\$ 1,034.50	Physical Education
01-34-310-2305-01-0011	SAL - SY TEACHER	0.50	0.50	\$ 41,521.00	\$ 42,555.50	\$ 1,034.50	Physical Education
01-33-310-2305-01-0011	SAL - CN TEACHER	0.45	0.45	\$ 31,033.35	\$ 31,560.00	\$ 526.65	Physical Education
01-34-310-2305-01-0011	SAL - SY TEACHER	0.45	0.45	\$ 31,033.35	\$ 31,560.00	\$ 526.65	Physical Education
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00	\$ 79,947.00	\$ 81,981.00	\$ 2,034.00	Reading
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	\$ 92,451.00	\$ 94,485.00	\$ 2,034.00	Reading
	<b>SAL - CN TEACHER Total</b>	<b>28.04</b>	<b>28.10</b>	<b>\$ 2,207,372.00</b>	<b>\$ 2,289,620.00</b>	<b>\$ 88,248.00</b>	
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,726.00	\$ 2,773.00	Kindergarten
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER	0.23	0.25	\$ 22,197.73	\$ 22,724.46	\$ 526.73	Kindergarten
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER	0.60	0.60	\$ 33,644.40	\$ 34,171.13	\$ 526.73	Kindergarten
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER	0.60	0.60	\$ 56,553.00	\$ 57,080.00	\$ 527.00	Kindergarten
	<b>SAL - CN KINDERGARTEN TEACHER Tot</b>	<b>2.43</b>	<b>2.45</b>	<b>\$ 207,348.00</b>	<b>\$ 211,691.59</b>	<b>\$ 4,343.59</b>	
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS	0.80	0.80	\$ 29,164.93	\$ 29,900.42	\$ 735.49	Kindergarten Para
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS	0.58	0.58	\$ 13,589.60	\$ 14,016.10	\$ 426.50	Kindergarten Para
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS	0.48	0.48	\$ 11,755.98	\$ 12,182.48	\$ 426.50	Kindergarten Para
	<b>SAL - CN TEACHER ASSTS Total</b>	<b>1.86</b>	<b>1.86</b>	<b>\$ 54,510.51</b>	<b>\$ 56,098.92</b>	<b>\$ 1,588.41</b>	
01-33-310-2330-03-0011	SAL - CN LIBRARIAN	0.25	0.25	\$ 21,108.00	\$ 21,635.75	\$ 527.75	Library Media Specialist
01-34-310-2340-01-0011	SAL - SY LIBRARIAN	0.25	0.25	\$ 21,108.00	\$ 21,635.75	\$ 527.75	Library Media Specialist
	<b>SAL - CN LIBRARIAN Total</b>	<b>0.50</b>	<b>0.50</b>	<b>\$ 42,216.00</b>	<b>\$ 43,271.50</b>	<b>\$ 1,055.50</b>	
01-33-310-2710-01-0011	SAL - CN COUNSELOR	0.50	0.50	\$ 47,127.50	\$ 48,305.50	\$ 1,178.00	Guidance Counselor
01-34-310-2710-01-0011	SAL - SY COUNSELOR	0.50	0.50	\$ 47,127.50	\$ 48,305.50	\$ 1,178.00	Guidance Counselor
	<b>SAL - CN COUNSELOR Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 94,255.00</b>	<b>\$ 96,611.00</b>	<b>\$ 2,356.00</b>	
01-33-310-3200-03-0011	SAL - CN NURSE	1.00	1.00	\$ 74,399.00	\$ 76,259.00	\$ 1,860.00	School Nurse

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
01-34-310-3200-03-0011	SAL - SV NURSES	0.91	0.91	\$ 75,568.22	\$ 78,754.13	\$ 3,185.91	School Nurse
	<b>SAL - CN NURSE Total</b>	<b>1.91</b>	<b>1.91</b>	<b>\$ 149,967.00</b>	<b>\$ 155,013.00</b>	<b>\$ 5,046.00</b>	
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	1.00	\$ 60,492.00	\$ 63,867.00	\$ 3,375.00	SPED Teacher
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	0.59	0.00	\$ 46,317.66	\$ -	\$ (46,317.66)	SPED Teacher
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	0.00	0.50	\$ -	\$ 32,752.66	\$ 32,752.66	SPED Teacher
01-34-320-2305-01-0011	SAL - SV SPED TEACHER	0.23	0.23	\$ 21,207.75	\$ 22,358.75	\$ 1,178.00	SPED Chair
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,557.00	\$ 4,199.00	SPED Teacher
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	SPED Teacher
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	1.00	1.00	\$ 52,182.00	\$ 55,092.00	\$ 2,910.00	SPED Teacher
01-34-320-2305-01-0011	SAL - SV SPED TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	SPED Teacher
01-34-320-2305-01-0011	SAL - SV SPED TEACHER	0.63	0.64	\$ 46,714.07	\$ 48,574.07	\$ 1,860.00	SPED Teacher
01-34-320-2305-01-0011	SAL - SV SPED TEACHER	0.41	0.44	\$ 26,555.68	\$ 30,177.68	\$ 3,622.00	SPED Teacher
01-34-320-2305-01-0011	SAL - SV SPED TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	SPED Teacher
	<b>SAL - CN SPED SPECIALIST TEACHER Total</b>	<b>8.09</b>	<b>8.04</b>	<b>\$ 599,798.00</b>	<b>\$ 613,049.00</b>	<b>\$ 13,251.00</b>	
01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER	0.70	0.70	\$ 57,641.50	\$ 59,082.80	\$ 1,441.30	Occupational Therapist
01-34-320-2310-01-0014	SAL - SV SPED SPECIALIST TEACHER	0.30	0.30	\$ 24,703.50	\$ 25,321.20	\$ 617.70	Occupational Therapist
	<b>SAL - CN SPED SPECIALIST TEACHER Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 82,345.00</b>	<b>\$ 84,404.00</b>	<b>\$ 2,059.00</b>	
01-34-320-2330-03-0011	SAL - SV SPED TEACHER ASSTS	0.80	0.80	\$ 20,188.69	\$ 22,223.23	\$ 2,034.54	Paraprofessional
01-33-320-2330-03-0011	SAL - CN SPED TEACHER ASSTS	0.80	0.00	\$ 19,542.40	\$ -	\$ (19,542.40)	Paraprofessional
	<b>SAL - CN SPED TEACHER ASSTS Total</b>	<b>1.60</b>	<b>0.80</b>	<b>\$ 39,731.00</b>	<b>\$ 22,223.00</b>	<b>\$ (17,508.00)</b>	
01-34-320-2330-03-0016	SAL - SV SPED TUTORS	0.80	0.00	\$ 17,568.00	\$ -	\$ (17,568.00)	ABA Tutor
01-34-320-2330-03-0016	SAL - SV SPED TUTORS	0.00	0.00	\$ -	\$ -	\$ -	ABA Tutor
01-34-320-2330-03-0016	SAL - SV SPED TUTORS	0.80	0.00	\$ 22,252.80	\$ -	\$ (22,252.80)	ABA Tutor
01-34-320-2330-03-0016	SAL - SV SPED TUTORS	0.00	0.80	\$ -	\$ 19,910.40	\$ 19,910.40	ABA Tutor
01-34-320-2330-03-0016	SAL - SV SPED TUTORS	0.80	0.80	\$ 22,252.80	\$ 22,697.86	\$ 445.06	ABA Tutor
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.80	0.80	\$ 22,252.80	\$ 22,697.86	\$ 445.06	ABA Tutor
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.75	0.80	\$ 19,910.40	\$ 22,252.80	\$ 2,342.40	ABA Tutor
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.80	0.80	\$ 19,910.40	\$ 22,252.80	\$ 2,342.40	ABA Tutor
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.80	0.80	\$ 19,910.40	\$ 22,252.80	\$ 2,342.40	ABA Tutor
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.88	0.88	\$ 24,825.78	\$ 21,777.00	\$ (3,048.78)	ABA Tutor
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.00	0.00	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	ABA Tutor
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	0.80	0.80	\$ 19,910.40	\$ 22,697.86	\$ 2,787.46	ABA Tutor
	<b>SAL - CN SPED TUTORS Total</b>	<b>9.50</b>	<b>8.75</b>	<b>\$ 287,003.00</b>	<b>\$ 284,221.00</b>	<b>\$ (2,782.00)</b>	
01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST	0.25	0.25	\$ 15,578.75	\$ 16,447.25	\$ 868.50	Psychologist
01-34-320-2800-01-0013	SAL - SV SPED PSYCHOLOGIST	0.25	0.25	\$ 15,578.75	\$ 16,447.25	\$ 868.50	Psychologist
	<b>SAL - CN SPED PSYCHOLOGIST Total</b>	<b>0.50</b>	<b>0.50</b>	<b>\$ 31,157.50</b>	<b>\$ 32,894.50</b>	<b>\$ 1,737.00</b>	
		<b>59.99</b>	<b>58.47</b>	<b>\$ 4,114,590.00</b>	<b>\$ 4,230,136.00</b>	<b>\$ 115,546.00</b>	Center School Operating Salaries and FTE
26-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.41	0.00	\$ 32,247.34	\$ -	\$ (32,247.34)	SPED Teacher
26-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.00	0.50	\$ -	\$ 32,247.34	\$ 32,247.34	SPED Teacher
26-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.27	0.27	\$ 25,919.75	\$ 25,919.75	\$ -	Sped Chair
26-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.27	0.27	\$ 25,919.75	\$ 25,919.75	\$ -	Sped Chair
26-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.37	0.36	\$ 27,684.93	\$ 27,684.93	\$ -	SPED Teacher
26-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.59	0.56	\$ 38,450.32	\$ 38,450.32	\$ -	SPED Teacher
	<b>Grant- Federal Sped Entitlement Total</b>	<b>1.91</b>	<b>1.96</b>	<b>\$ 150,222.00</b>	<b>\$ 150,222.00</b>	<b>\$ -</b>	

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
28-140-39-2018-5102-2305-01	Grant- Federal Title II	0.36	0.30	\$ 29,629.00	\$ 29,007.00	\$ (622.00)	Teacher
	<b>Grant- Federal Title II Total</b>	<b>0.36</b>	<b>0.30</b>	<b>\$ 29,629.00</b>	<b>\$ 29,007.00</b>	<b>\$ (622.00)</b>	
29-323-33-2305-01-0011	Revolving- Kindergarten	0.80	0.80	\$ 20,839.94	\$ 22,223.23	\$ 1,383.30	Kindergarten Para
29-323-33-2305-01-0011	Revolving- Kindergarten	0.80	0.80	\$ 20,839.94	\$ 22,223.23	\$ 1,383.30	Kindergarten Para
29-323-33-2305-01-0011	Revolving- Kindergarten	0.80	0.80	\$ 29,164.93	\$ 29,900.42	\$ 735.49	Kindergarten Para
29-323-33-2305-01-0011	Revolving- Kindergarten	1.00	1.00	\$ 96,341.00	\$ 98,750.00	\$ 2,409.00	Kindergarten Teacher
29-323-33-2305-01-0012	Revolving- Kindergarten	0.77	0.75	\$ 72,336.27	\$ 72,336.27	\$ -	Kindergarten Teacher
29-323-33-2305-01-0011	Revolving- Kindergarten	1.00	1.00	\$ 94,953.00	\$ 98,750.00	\$ 3,797.00	Kindergarten Teacher
	<b>Revolving- Kindergarten Total</b>	<b>5.17</b>	<b>5.15</b>	<b>\$ 334,475.00</b>	<b>\$ 344,183.00</b>	<b>\$ 9,708.00</b>	
		<b>7.44</b>	<b>7.41</b>	<b>\$ 514,326.00</b>	<b>\$ 523,412.00</b>	<b>\$ 9,086.00</b>	<b>Center Grant/Revolving Salaries and FTE</b>
01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT	1.00	1.00	\$ 159,567.00	\$ 163,556.00	\$ 3,989.00	Superintendent
01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT	1.00	1.00	\$ 125,000.00	\$ 128,125.00	\$ 3,125.00	Assistant Superintendent
	<b>SAL - ADM SUPERINTENDENT Total</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 284,567.00</b>	<b>\$ 291,681.00</b>	<b>\$ 7,114.00</b>	
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARY	1.00	1.00	\$ 52,275.00	\$ 53,582.00	\$ 1,307.00	Central Office Superintendent Secretary
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER	1.00	1.00	\$ 132,078.00	\$ 135,380.00	\$ 3,302.00	Business Manager
	<b>SAL - ADM BUSINESS MANAGER Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 132,078.00</b>	<b>\$ 135,380.00</b>	<b>\$ 3,302.00</b>	
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES	0.50	0.50	\$ 42,281.00	\$ 43,338.00	\$ 1,057.00	Human Resource/Payroll Coordinator
	<b>SAL - ADM HUMAN RESOURCES Total</b>	<b>0.50</b>	<b>0.50</b>	<b>\$ 42,281.00</b>	<b>\$ 43,338.00</b>	<b>\$ 1,057.00</b>	
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	0.50	0.50	\$ 25,652.25	\$ 26,812.50	\$ 1,160.25	Benefits Coordinator
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	0.50	0.50	\$ 25,145.25	\$ 26,812.50	\$ 1,667.25	Payroll Secretary
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	1.00	1.00	\$ 48,830.60	\$ 52,275.00	\$ 3,444.40	Revolving/Grants Secretary
	<b>SAL - ADM BUSINESS SECRETARIES Total</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 99,628.00</b>	<b>\$ 105,900.00</b>	<b>\$ 6,272.00</b>	
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR	1.00	1.00	\$ 120,950.00	\$ 123,974.00	\$ 3,024.00	Pupil Personnel Director
	<b>SAL - ADM PPS DIRECTOR Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 120,950.00</b>	<b>\$ 123,974.00</b>	<b>\$ 3,024.00</b>	
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES	0.30	0.34	\$ 13,828.78	\$ 16,940.98	\$ 3,112.20	Special Education Secretary
	<b>SAL - ADM SPED SECRETARIES Total</b>	<b>0.30</b>	<b>0.34</b>	<b>\$ 13,829.00</b>	<b>\$ 16,941.00</b>	<b>\$ 3,112.00</b>	
		<b>7.80</b>	<b>7.84</b>	<b>\$ 745,608.00</b>	<b>\$ 770,796.00</b>	<b>\$ 25,188.00</b>	<b>Central Admin Operating Salaries and FTE</b>
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR (OPS)	1.00	1.00	\$ 89,658.00	\$ 91,899.00	\$ 2,241.00	Director of Technology
	<b>SAL - SW TECHNOLOGY DIRECTOR Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 89,658.00</b>	<b>\$ 91,899.00</b>	<b>\$ 2,241.00</b>	
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF:	1.00	0.00	\$ 75,397.00	\$ -	\$ (75,397.00)	Data Coordinator
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	1.00	\$ 92,401.00	\$ 94,711.00	\$ 2,310.00	Town of Hanover Technology
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	1.00	1.00	\$ 66,324.00	\$ 67,982.00	\$ 1,658.00	Technology Support
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	0.00	1.00	\$ -	\$ 35,328.00	\$ 35,328.00	Technician
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	0.00	1.00	\$ 5,000.00	\$ 81,000.00	\$ 76,000.00	Systems Developer
	<b>SAL - SW TECHNOLOGY STAFF Total</b>	<b>3.00</b>	<b>4.00</b>	<b>\$ 239,122.00</b>	<b>\$ 284,021.00</b>	<b>\$ 44,899.00</b>	
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS	0.63	0.63	\$ 14,040.00	\$ 14,040.00	\$ -	Technology Assistant Support
	<b>SAL - SW TECHNOLOGY ASSTS Total</b>	<b>0.63</b>	<b>0.63</b>	<b>\$ 14,040.00</b>	<b>\$ 14,040.00</b>	<b>\$ -</b>	
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	0.00	0.00	\$ -	\$ -	\$ -	Curriculum Director
	<b>SAL - SW CURRICULUM DIRECTOR Total</b>	<b>0.00</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	1.00	\$ 95,325.00	\$ 97,708.00	\$ 2,383.00	Director 5-12 Humanities
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	1.00	\$ 100,406.00	\$ 102,916.00	\$ 2,510.00	Director 5-12 STEM
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Elementary Math Coach
	<b>SAL - Gr 5-12 DEPARTMENT HEADS Total</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 278,076.00</b>	<b>\$ 285,028.00</b>	<b>\$ 6,952.00</b>	
01-39-310-3200-03-0015	SAL - SW NURSES OTHER	0.40	0.40	\$ 30,336.00	\$ 31,094.30	\$ 758.30	Health Services Coordinator
	<b>SAL - SW NURSES OTHER Total</b>	<b>0.40</b>	<b>0.40</b>	<b>\$ 30,336.00</b>	<b>\$ 31,094.30</b>	<b>\$ 758.30</b>	

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
01-35-320-2330-03-0016	SAL - SW SPED TUTORS	1.00	1.00	\$ 36,600.00	\$ 90,000.00	\$ (36,600.00)	ELL TUTOR
01-39-320-2330-03-0016	SAL - SW SPED TUTORS	0.00	0.00	\$ 90,000.00	\$ -	\$ 90,000.00	SUMMER SPED
	<b>SAL - SW SPED TUTORS Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 126,600.00</b>	<b>\$ 90,000.00</b>	<b>\$ (36,600.00)</b>	
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	0.60	0.60	\$ 44,639.00	\$ 45,759.00	\$ 1,116.00	Physical Therapist
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	0.00	1.00	\$ -	\$ 57,476.00	\$ 57,476.00	ELL TEACHER
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	1.00	1.00	\$ 56,431.00	\$ 59,578.00	\$ 3,147.00	ELL TEACHER
	<b>SAL - SW SPED SPECIALIST TEACHER Total</b>	<b>1.60</b>	<b>2.60</b>	<b>\$ 101,070.00</b>	<b>\$ 162,809.00</b>	<b>\$ 61,739.00</b>	
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	0.00	0.00	\$ 5,125.00	\$ 5,253.00	\$ 128.00	Clinical Services Director Stipend
01-39-310-3400-03-0011	SAL - SW STIPENDS SPED TEACHER	0.00	0.00	\$ 5,125.00	\$ 5,253.00	\$ 128.00	
	<b>SAL - SW FOOD SERVICES</b>	<b>0.00</b>	<b>0.36</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	Director of Food Services
	<b>SAL - SW FOOD SERVICES</b>	<b>0.00</b>	<b>0.36</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	
		<b>9.63</b>	<b>11.99</b>	<b>\$ 884,027.00</b>	<b>\$ 984,144.00</b>	<b>\$ 100,117.30</b>	District Wide Operating Salaries and FTE
28-240-39-2018-5103-2210-02	Grant- Federal Sped Entitlement	0.55	0.52	\$ 26,016.60	\$ 26,016.60	\$ -	Special Education Secretary
	<b>Grant- Federal Sped Entitlement Total</b>	<b>0.55</b>	<b>0.52</b>	<b>\$ 26,017.00</b>	<b>\$ 26,017.00</b>	<b>\$ -</b>	
28-262-39-2018-5103-2210-02	Grant- Early Education	0.15	0.14	\$ 7,092.42	\$ 7,092.42	\$ -	Special Education Secretary
	<b>Grant- Early Education Total</b>	<b>0.15</b>	<b>0.14</b>	<b>\$ 7,092.00</b>	<b>\$ 7,092.00</b>	<b>\$ -</b>	
27-39-3400-03-0011-0001	Revolving- Food Service	1.00	1.00	\$ 59,500.00	\$ 60,987.50	\$ 1,487.50	Asst. Food Services Director
27-39-3400-03-0011-0000	Revolving- Food Service	1.00	0.64	\$ 81,860.00	\$ 53,907.00	\$ (27,953.00)	Food Service Director
	<b>Revolving- Food Service Total</b>	<b>2.00</b>	<b>1.64</b>	<b>\$ 141,360.00</b>	<b>\$ 114,895.00</b>	<b>\$ (26,466.00)</b>	
		<b>2.70</b>	<b>2.30</b>	<b>\$ 174,469.00</b>	<b>\$ 148,004.00</b>	<b>\$ (26,466.00)</b>	District Wide Grant/Revolving Salaries/FTE
01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	1.00	\$ 100,776.00	\$ 103,295.00	\$ 2,519.00	Associate Principal
01-36-310-2210-01-0011	SAL - HS PRINCIPAL	1.00	1.00	\$ 120,239.00	\$ 123,239.00	\$ 3,006.00	Principal
	<b>SAL - HS PRINCIPAL Total</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 221,009.00</b>	<b>\$ 226,534.00</b>	<b>\$ 5,525.00</b>	
01-36-310-2210-02-0011	SAL - HS SECRETARIES	1.00	1.00	\$ 49,760.16	\$ 50,995.20	\$ 1,235.04	School Secretary
01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	0.94	\$ 39,698.10	\$ 42,348.15	\$ 2,650.05	School Secretary
01-36-310-2210-02-0011	SAL - HS SECRETARIES	0.94	0.94	\$ 36,697.05	\$ 39,118.95	\$ 2,421.90	School Secretary
	<b>SAL - HS SECRETARIES Total</b>	<b>2.88</b>	<b>2.88</b>	<b>\$ 126,155.00</b>	<b>\$ 132,462.00</b>	<b>\$ 6,307.00</b>	
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 61,272.00	\$ 64,689.00	\$ 3,417.00	Anatomy and Physiology
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 83,042.00	\$ 86,543.00	\$ 3,501.00	Art
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 75,840.00	\$ 77,736.00	\$ 1,896.00	Art
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	0.00	\$ 83,042.00	\$ -	\$ (83,042.00)	Business
01-36-310-2305-01-0011	SAL - HS TEACHER	0.00	1.00	\$ -	\$ 65,000.00	\$ 65,000.00	Business
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 92,451.00	\$ 95,475.00	\$ 3,024.00	Business
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Business
01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	0.60	\$ 33,215.00	\$ 35,067.60	\$ 1,852.60	Drama
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 93,146.00	\$ 96,897.00	\$ 3,751.00	English
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,451.00	\$ 94,782.00	\$ 12,331.00	English
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	English
01-36-310-2305-01-0011	SAL - HS TEACHER	0.00	0.00	\$ 98,425.00	\$ -	\$ (98,425.00)	English
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ -	\$ 65,000.00	\$ 65,000.00	English
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 59,498.00	\$ 62,804.00	\$ 3,316.00	English
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	English
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 94,534.00	\$ 96,897.00	\$ 2,363.00	English
01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	0.80	\$ 71,806.00	\$ 75,809.60	\$ 4,003.60	Language French
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 66,954.00	\$ 70,687.00	\$ 3,733.00	Language French/Spanish
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 75,840.00	\$ 77,736.00	\$ 1,896.00	Language Spanish
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Language Spanish
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 79,947.00	\$ 84,404.00	\$ 4,457.00	Language Spanish
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Language Spanish

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 58,731.00	\$ 62,204.00	\$ 3,473.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 76,534.00	\$ 79,874.00	\$ 3,340.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 63,111.00	\$ 66,631.00	\$ 3,520.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 97,312.00	\$ 99,745.00	\$ 2,433.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 94,534.00	\$ 96,897.00	\$ 2,363.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 93,146.00	\$ 96,897.00	\$ 3,751.00	Math
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 61,272.00	\$ 64,699.00	\$ 3,417.00	Music
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Music
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 75,840.00	\$ 77,736.00	\$ 1,896.00	Physical Education
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,557.00	\$ 4,199.00	Physical Education
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,557.00	\$ 4,199.00	Physical Education
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,140.00	\$ 86,721.00	\$ 4,581.00	Science - Biology
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Science - Biology
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 74,407.00	\$ 78,555.00	\$ 4,148.00	Science - Biology
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 74,399.00	\$ 76,259.00	\$ 1,860.00	Science - Chemistry
01-36-310-2305-01-0011	SAL - HS TEACHER	0.80	0.80	\$ 75,404.00	\$ 75,809.60	\$ 405.60	Science - Chemistry
01-36-310-2305-01-0011	SAL - HS TEACHER	0.60	0.60	\$ 47,968.00	\$ 50,642.40	\$ 2,674.40	Science - Chemistry
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 75,840.00	\$ 77,736.00	\$ 1,896.00	Science - Earth
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 98,145.00	\$ 100,599.00	\$ 2,454.00	Science - Physics
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 74,399.00	\$ 76,259.00	\$ 1,860.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 93,146.00	\$ 95,475.00	\$ 2,329.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 82,140.00	\$ 86,721.00	\$ 4,581.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 88,845.00	\$ 93,799.00	\$ 4,954.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 96,341.00	\$ 97,950.00	\$ 1,609.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 83,042.00	\$ 86,543.00	\$ 3,501.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,327.00	\$ 2,374.00	Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 96,964.00	\$ 98,466.00	\$ 1,502.00	Technology/Engineering
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 76,480.00	\$ 78,392.00	\$ 1,912.00	Technology/Engineering
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	Wellness
01-36-310-2305-01-0011	SAL - HS TEACHER Total	50.80	50.80	\$ 4,161,241.00	\$ 4,254,927.00	\$ 93,686.20	
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS	0.40	0.40	\$ 31,899.60	\$ 33,677.60	\$ 1,778.00	Director of Guidance
01-36-310-2340-01-0011	SAL - HS DEPARTMENT HEADS Total	0.40	0.40	\$ 31,900.00	\$ 33,678.00	\$ 1,778.00	
01-36-310-2340-01-0011	SAL - HS LIBRARIAN	1.00	1.00	\$ 79,749.00	\$ 84,194.00	\$ 4,445.00	Library Media Specialist
01-36-310-2710-01-0011	SAL - HS LIBRARIAN Total	1.00	1.00	\$ 79,749.00	\$ 84,194.00	\$ 4,445.00	
01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Adjustment Counselor
01-36-310-2710-01-0011	SAL - HS COUNSELOR	0.60	0.60	\$ 47,849.40	\$ 50,516.40	\$ 2,667.00	Guidance Counselor
01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	1.00	\$ 82,140.00	\$ 86,721.00	\$ 4,581.00	Guidance Counselor
01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	1.00	\$ 93,146.00	\$ 96,897.00	\$ 3,751.00	Guidance Counselor
01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	1.00	\$ 75,171.00	\$ 79,362.00	\$ 4,191.00	Guidance Counselor
01-36-310-2710-01-0011	SAL - HS COUNSELOR Total	4.60	4.60	\$ 380,651.00	\$ 397,900.00	\$ 17,249.00	
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES	0.94	0.94	\$ 46,650.15	\$ 47,808.00	\$ 1,157.85	School Guidance Secretary
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES Total	0.94	0.94	\$ 46,650.00	\$ 47,808.00	\$ 1,158.00	
01-36-310-3200-03-0011	SAL - HS NURSES	1.00	1.00	\$ 74,399.00	\$ 76,259.00	\$ 1,860.00	School Nurse
01-36-310-3200-03-0011	SAL - HS NURSES Total	1.00	1.00	\$ 74,399.00	\$ 76,259.00	\$ 1,860.00	
01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER	1.00	1.00	\$ 45,000.00	\$ 46,125.00	\$ 1,125.00	Athletic Trainer
01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER Total	1.00	1.00	\$ 45,000.00	\$ 46,125.00	\$ 1,125.00	
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR	1.00	1.00	\$ 96,186.00	\$ 98,591.00	\$ 2,405.00	Athletic Trainer
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR Total	1.00	1.00	\$ 96,186.00	\$ 98,591.00	\$ 2,405.00	
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Alternative Ed Program

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADU	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
01-36-320-2305-01-0011	SAL - HS SPED TEACHER/Chairperson	1.00	1.00	\$ 83,042.00	\$ 85,118.00	\$ 2,076.00	Sped Chair
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 92,451.00	\$ 94,762.00	\$ 2,311.00	Sped Teacher
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Sped Teacher
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 72,240.00	\$ 76,267.00	\$ 4,027.00	Sped Teacher
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 66,789.00	\$ 70,513.00	\$ 3,724.00	Sped Teacher
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 68,963.00	\$ 72,809.00	\$ 3,846.00	Sped Teacher
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 63,111.00	\$ 66,631.00	\$ 3,520.00	Sped Teacher
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	0.00	1.00	\$ -	\$ 64,689.00	\$ 64,689.00	Sped Teacher
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 57,755.00	\$ 60,975.00	\$ 3,220.00	Sped Teacher
	<b>SAL - HS SPED TEACHER Total</b>	<b>9.00</b>	<b>10.00</b>	<b>\$ 680,951.00</b>	<b>\$ 772,779.00</b>	<b>\$ 91,828.00</b>	
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	0.88	\$ 27,313.65	\$ 27,994.68	\$ 681.03	Paraprofessional
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	0.88	\$ 31,899.14	\$ 32,703.58	\$ 804.44	Paraprofessional
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.75	0.75	\$ 19,537.44	\$ 24,306.66	\$ 4,769.22	Paraprofessional
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	0.88	\$ 31,899.14	\$ 32,703.58	\$ 804.44	Paraprofessional
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	0.88	\$ 31,899.14	\$ 32,703.58	\$ 804.44	Paraprofessional
	<b>SAL - HS SPED TEACHER ASSTS Total</b>	<b>4.27</b>	<b>4.27</b>	<b>\$ 142,549.00</b>	<b>\$ 150,412.00</b>	<b>\$ 7,864.00</b>	
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.48	0.00	\$ -	\$ -	\$ (12,767.54)	ABA Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.63	0.75	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	Home and Hospital Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	0.88	\$ 25,389.42	\$ 25,389.42	\$ -	ABA Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.94	0.00	\$ 34,312.50	\$ -	\$ (34,312.50)	ABA Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	0.88	\$ 24,339.00	\$ 24,825.78	\$ 486.78	ABA Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.00	0.88	\$ -	\$ 24,339.00	\$ 24,339.00	ABA Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.00	0.88	\$ -	\$ 24,339.00	\$ 24,339.00	ABA Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.00	0.88	\$ -	\$ 21,777.00	\$ 21,777.00	ABA Tutor
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	0.88	\$ 24,825.78	\$ 25,389.42	\$ 563.64	ABA Tutor
	<b>SAL - HS SPED TUTORS Total</b>	<b>4.69</b>	<b>6.03</b>	<b>\$ 141,634.00</b>	<b>\$ 171,060.00</b>	<b>\$ 29,426.00</b>	
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Psychologist/Clinical Services
	<b>SAL - HS SPED PSYCHOLOGIST Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 94,255.00</b>	<b>\$ 96,611.00</b>	<b>\$ 2,356.00</b>	
	<b>83.58</b>	<b>85.92</b>	<b>\$ 6,322,329.00</b>	<b>\$ 6,589,340.00</b>	<b>\$ 267,011.00</b>		
	<b>CAM</b>	0.40	0.40	\$ 22,144.00	\$ 23,394.40	\$ 1,250.40	Broadcast Journalism Teacher
	<b>CAM</b>	0.40	0.40	\$ 22,144.00	\$ 23,394.40	\$ 1,250.40	
01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	1.00	\$ 94,000.00	\$ 96,350.00	\$ 2,350.00	Assistant Principal
01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	1.00	\$ 94,095.00	\$ 96,447.00	\$ 2,352.00	Assistant Principal
01-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	1.00	\$ 112,750.00	\$ 115,569.00	\$ 2,819.00	Principal
	<b>SAL - MS PRINCIPAL Total</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 300,845.00</b>	<b>\$ 308,366.00</b>	<b>\$ 7,521.00</b>	
01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	0.94	\$ 44,292.68	\$ 45,404.03	\$ 1,111.35	School Secretary
01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	0.94	\$ 46,650.15	\$ 47,808.00	\$ 1,157.85	School Secretary
01-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	0.94	\$ 46,650.15	\$ 47,808.00	\$ 1,157.85	School Secretary
	<b>SAL - MS SECRETARIES Total</b>	<b>2.82</b>	<b>2.82</b>	<b>\$ 137,593.00</b>	<b>\$ 141,020.00</b>	<b>\$ 3,427.00</b>	
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 96,341.00	\$ 98,750.00	\$ 2,409.00	Art
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 61,272.00	\$ 64,689.00	\$ 3,417.00	Art
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Computer Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Engineering
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 83,042.00	\$ 86,543.00	\$ 3,501.00	Curriculum Specialist
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,597.00	\$ 4,199.00	Grade 5 English/Social Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 70,855.00	\$ 74,807.00	\$ 3,952.00	Grade 5 English/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	Grade 5 English/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 72,982.00	\$ 77,050.00	\$ 4,068.00	Grade 5 Math/Science

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	0.00	\$ 52,182.00	\$ -	\$ (52,182.00)	Grade 5 Math/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	1.00	\$ 1,268.56	\$ 62,804.00	\$ 61,535.44	Grade 5 Math/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Grade 5 Math/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 93,146.00	\$ 95,475.00	\$ 2,329.00	Grade 5 Math/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,953.00	\$ 98,750.00	\$ 3,797.00	Grade 5 English/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 96,341.00	\$ 98,750.00	\$ 2,409.00	Grade 5 Science/Math
01-35-310-2305-01-0011	SAL - MS TEACHER	0.75	0.00	\$ 47,333.25	\$ -	\$ (47,333.25)	Grade 6
01-35-310-2305-01-0011	SAL - MS TEACHER	0.75	1.00	\$ 45,954.00	\$ 64,689.00	\$ 18,735.00	Grade 6
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 89,758.00	\$ 94,762.00	\$ 5,004.00	Grade 6 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 71,033.00	\$ 74,992.00	\$ 3,959.00	Grade 6 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	Grade 6 Math/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 97,312.00	\$ 99,745.00	\$ 2,433.00	Grade 6 Math/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 92,451.00	\$ 95,475.00	\$ 3,024.00	Grade 6 Math/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Grade 6 Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 78,938.00	\$ 83,338.00	\$ 4,400.00	Grade 6 Science/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Grade 6 Social Studies/English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 81,305.00	\$ 85,840.00	\$ 4,535.00	Grade 6 Social Studies/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 79,947.00	\$ 84,404.00	\$ 4,457.00	Grade 7 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 79,947.00	\$ 84,404.00	\$ 4,457.00	Grade 7 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 63,515.00	\$ 67,056.00	\$ 3,541.00	Grade 7 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	0.00	\$ 82,345.00	\$ -	\$ (82,345.00)	Grade 7 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	1.00	\$ -	\$ 65,000.00	\$ 65,000.00	Grade 7 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,557.00	\$ 4,199.00	Grade 7 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	Grade 7 Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 74,399.00	\$ 76,259.00	\$ 1,860.00	Grade 7 Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 87,144.00	\$ 92,002.00	\$ 4,858.00	Grade 7 Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 75,840.00	\$ 77,336.00	\$ 1,496.00	Grade 7 Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 65,006.00	\$ 68,628.00	\$ 3,622.00	Grade 7/8 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 91,511.00	\$ 96,611.00	\$ 5,100.00	Grade 7/8 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,327.00	\$ 2,374.00	Grade 8 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 70,128.00	\$ 74,038.00	\$ 3,910.00	Grade 8 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	0.00	\$ 94,953.00	\$ -	\$ (94,953.00)	Grade 8 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	1.00	\$ -	\$ 65,000.00	\$ 65,000.00	Grade 8 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 75,840.00	\$ 77,736.00	\$ 1,896.00	Grade 8 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 63,111.00	\$ 66,631.00	\$ 3,520.00	Grade 8 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	Grade 8 Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 59,488.00	\$ 62,804.00	\$ 3,316.00	Grade 8 Science (Successor)
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 63,111.00	\$ 66,631.00	\$ 3,520.00	Grade 8 Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 55,359.00	\$ 58,448.00	\$ 3,087.00	Grade 8 Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 83,746.00	\$ 88,413.00	\$ 4,667.00	Math Coach
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,255.00	\$ 97,327.00	\$ 3,072.00	Music Band
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 78,565.00	\$ 80,529.00	\$ 1,964.00	Music Chorus
01-35-310-2305-01-0011	SAL - MS TEACHER	0.65	0.67	\$ 44,723.00	\$ 48,569.00	\$ 3,846.00	Reading
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,557.00	\$ 4,199.00	Wellness
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	Wellness
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 91,511.00	\$ 96,611.00	\$ 5,100.00	Wellness
01-35-310-2305-01-0011	SAL - MS TEACHER Total	51.15	50.67	\$ 4,065,482.00	\$ 4,158,674.00	\$ 93,192.00	
01-35-310-2340-01-0011	SAL - MS LIBRARIAN	1.00	1.00	\$ 77,426.00	\$ 81,743.00	\$ 4,317.00	Library Media Specialist
01-35-310-2710-01-0011	SAL - MS LIBRARIAN Total	1.00	1.00	\$ 77,426.00	\$ 81,743.00	\$ 4,317.00	
01-35-310-2710-01-0011	SAL - MS COUNSELOR	0.57	0.59	\$ 36,979.76	\$ 40,566.00	\$ 3,586.24	Guidance Counselor
01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	1.00	\$ 83,042.00	\$ 85,118.00	\$ 2,076.00	Guidance Counselor
01-35-310-2710-01-0011	SAL - MS COUNSELOR	0.47	0.50	\$ 30,682.31	\$ 34,304.00	\$ 3,621.69	Guidance Counselor
01-35-310-2710-02-0011	SAL - MS COUNSELOR Total	2.04	2.09	\$ 150,704.00	\$ 159,988.00	\$ 9,284.00	
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES	0.94	0.94	\$ 44,292.68	\$ 45,404.03	\$ 1,111.35	School Guidance Secretary

# Salaries FY '18 Version 1.0 January 18, 2017

Account	Line Item Description	FY '17 FTE ADU	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	POSITION
01-35-310-3200-03-0011	SAL - MS GUIDANCE SECRETARIES Total 0.94	1.00	1.00	\$ 44,293.00	\$ 45,404.00	\$ 1,111.00	
	SAL - MS NURSES	1.00	1.00	\$ 57,020.00	\$ 60,199.00	\$ 3,179.00	School Nurse
	<b>SAL - MS NURSES Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 57,020.00</b>	<b>\$ 60,199.00</b>	<b>\$ 3,179.00</b>	
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	1.00	\$ 84,608.00	\$ 89,323.00	\$ 4,717.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.59	0.60	\$ 45,442.86	\$ 58,828.19	\$ 13,385.33	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.40	0.43	\$ 27,406.92	\$ 31,252.92	\$ 3,846.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.63	0.64	\$ 58,048.71	\$ 62,298.71	\$ 4,250.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	0.00	\$ 56,074.00	\$ -	\$ (56,074.00)	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.00	1.00	\$ -	\$ 79,687.00	\$ 79,687.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	1.00	\$ 53,748.00	\$ 56,743.00	\$ 2,995.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.55	0.56	\$ 42,479.60	\$ 44,427.60	\$ 1,948.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.60	0.64	\$ 55,529.00	\$ 60,483.00	\$ 4,954.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	1.00	\$ 94,953.00	\$ 97,327.00	\$ 2,374.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.53	0.54	\$ 43,846.19	\$ 45,905.19	\$ 2,059.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	1.00	1.00	\$ 73,163.00	\$ 77,242.00	\$ 4,079.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.74	0.75	\$ 46,650.60	\$ 50,170.60	\$ 3,520.00	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.25	1.00	\$ 15,777.75	\$ 64,689.00	\$ 48,911.25	SPED Teacher
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	0.25	0.00	\$ 15,318.00	\$ -	\$ (15,318.00)	SPED Teacher
	<b>SAL - MS SPED TEACHER Total</b>	<b>11.54</b>	<b>12.16</b>	<b>\$ 911,554.00</b>	<b>\$ 1,011,599.00</b>	<b>\$ 100,046.00</b>	
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR	1.00	1.00	\$ 94,300.00	\$ 96,658.00	\$ 2,358.00	SPED Administrator
	<b>SAL - MS SPED ADMINISTRATOR Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 94,300.00</b>	<b>\$ 96,658.00</b>	<b>\$ 2,358.00</b>	
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	0.88	\$ 22,793.68	\$ 24,306.66	\$ 1,512.98	Paraprofessional
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.75	0.75	\$ 25,610.04	\$ 26,255.88	\$ 645.84	Paraprofessional
		0.00	0.88	\$ -	\$ 24,306.66	\$ 24,306.66	Paraprofessional
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	0.88	\$ -	\$ 24,306.66	\$ 24,306.66	Paraprofessional
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	0.88	0.88	\$ 31,899.14	\$ 29,537.87	\$ (2,361.27)	Paraprofessional
		0.88	0.88	\$ 31,899.14	\$ 32,703.58	\$ 804.44	Paraprofessional
	<b>SAL - MS SPED TEACHER ASSTS Total</b>	<b>4.23</b>	<b>5.99</b>	<b>\$ 141,013.00</b>	<b>\$ 188,010.00</b>	<b>\$ 46,997.00</b>	
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ 23,469.75	\$ 23,939.15	\$ 469.40	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ 23,939.15	\$ 24,482.66	\$ 543.51	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.00	\$ 20,999.25	\$ -	\$ (20,999.25)	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.36	0.36	\$ 10,581.10	\$ 11,050.15	\$ 469.05	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ 23,469.75	\$ 23,939.15	\$ 469.40	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ 23,469.75	\$ 36,783.00	\$ 13,313.25	SLPA
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ 20,999.25	\$ 23,469.75	\$ 2,470.50	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ 20,999.25	\$ 23,469.75	\$ 2,470.50	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.00	\$ 20,999.25	\$ -	\$ (20,999.25)	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.00	\$ 18,427.50	\$ -	\$ (18,427.50)	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ 18,528.75	\$ 20,999.25	\$ 2,470.50	ABA Tutor
		0.00	0.84	\$ -	\$ 23,469.75	\$ 23,469.75	ABA Tutor
		0.00	0.84	\$ -	\$ 20,999.25	\$ 20,999.25	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.84	0.84	\$ -	\$ 20,999.25	\$ 20,999.25	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.00	0.00	\$ -	\$ 23,469.75	\$ 23,469.75	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.00	0.00	\$ -	\$ 3,000.00	\$ 3,000.00	ABA Tutor
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	0.88	0.88	\$ 25,389.42	\$ 25,389.42	\$ -	ABA Tutor
	<b>SAL - MS SPED TUTORS Total</b>	<b>11.32</b>	<b>11.32</b>	<b>\$ 310,054.00</b>	<b>\$ 329,399.00</b>	<b>\$ 19,345.00</b>	
	<b>SAL - MS SPED PSYCHOLOGIST</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 98,341.00</b>	<b>\$ 98,750.00</b>	<b>\$ 2,409.00</b>	Psychologist
	<b>SAL - MS SPED PSYCHOLOGIST Total</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 98,341.00</b>	<b>\$ 98,750.00</b>	<b>\$ 2,409.00</b>	





Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0s	Difference	Notes
01-32-310-4230-04-0022	1.00	\$ 16,334.40		1.00	\$ 16,334.40		\$ 16,334.40	\$ 16,334.40	\$ -	
EXP - CD CONT SVCS MAINT EQUIP										
EXP - CD CONT SVCS MAINT EQUIP Total	1.00	\$ 16,334.40		1.00	\$ 16,334.40		\$ 16,334.40	\$ 16,334.40	\$ -	
01-32-310-2210-04-0021	1.00	\$ 500.00		1.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
EXP - CD CONTRACTED SERVICES										
EXP - CD CONTRACTED SERVICES Total	1.00	\$ 500.00		1.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
01-32-310-4130-04-0023	1.00	\$ 5,100.00		1.00	\$ 4,100.00		\$ 4,100.00	\$ 5,100.00	\$ (1,000.00)	
EXP - CD TELEPHONE										
EXP - CD TELEPHONE Total	1.00	\$ 5,100.00		1.00	\$ 4,100.00		\$ 4,100.00	\$ 5,100.00	\$ (1,000.00)	
<b>Cedar School Contracted Services Total</b>							\$ 20,934.00	\$ 21,934.00	\$ (1,000.00)	
01-32-310-7300-07-0021	1.00	\$ 2,500.00		1.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ -	
EXP - CD FIXED ASSETS										
EXP - CD FIXED ASSETS Total	1.00	\$ 2,500.00		1.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ -	
01-32-310-2420-06-0021	1.00	\$ 1,300.00	\$ 130.00	1.00	\$ 1,300.00	\$ 130.00	\$ 1,430.00	\$ 1,430.00	\$ -	
EXP - CD INSTRUCTIONAL EQUIPMENT/ILE										
EXP - CD INSTRUCTIONAL EQUIPMENT/ILE Total	1.00	\$ 1,300.00	\$ 130.00	1.00	\$ 1,300.00	\$ 130.00	\$ 1,430.00	\$ 1,430.00	\$ -	
01-32-310-2420-06-0021	6.00	\$ 50.00		6.00	\$ 50.00		\$ 1,760.00	\$ 1,760.00	\$ -	
EXP - CD INSTRUCTIONAL EQUIPMENT/ILE										
EXP - CD INSTRUCTIONAL EQUIPMENT/ILE Total	6.00	\$ 50.00		6.00	\$ 50.00		\$ 1,760.00	\$ 1,760.00	\$ -	
<b>Cedar School Equipment Total</b>							\$ 4,260.00	\$ 4,260.00	\$ -	
01-32-310-2325-03-0012	1.00	\$ 38,000.00		1.00	\$ 38,000.00		\$ 38,000.00	\$ 38,000.00	\$ -	
SAL - CD DAILY SUBS										
SAL - CD DAILY SUBS Total	1.00	\$ 38,000.00		1.00	\$ 38,000.00		\$ 38,000.00	\$ 38,000.00	\$ -	
01-32-310-3200-03-0015	1.00	\$ 1,000.00		1.00	\$ 1,500.00		\$ 1,500.00	\$ 1,000.00	\$ 500.00	
SAL - CD OTHER NURSES										
SAL - CD OTHER NURSES Total	1.00	\$ 1,000.00		1.00	\$ 1,500.00		\$ 1,500.00	\$ 1,000.00	\$ 500.00	
01-32-310-2210-02-0012	1.00	\$ 600.00		1.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ -	
SAL - CD SECRETARIES OTHER										
SAL - CD SECRETARIES OTHER Total	1.00	\$ 600.00		1.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ -	
01-32-310-2305-01-0015	1.00	\$ 442.00		1.00	\$ 453.00		\$ 203.00	\$ 242.00	\$ 11.00	
SAL - CD STIPENDS TEACHER										
SAL - CD STIPENDS TEACHER Total	1.00	\$ 442.00		1.00	\$ 453.00		\$ 203.00	\$ 242.00	\$ 11.00	
01-32-310-2330-03-0012	1.00	\$ 300.00		1.00	\$ 300.00		\$ 300.00	\$ 300.00	\$ -	
SAL - CD TEACHER ASSTS OTHER										
SAL - CD TEACHER ASSTS OTHER Total	1.00	\$ 300.00		1.00	\$ 300.00		\$ 300.00	\$ 300.00	\$ -	
<b>Cedar School Reg Ed Salary/Non FTE Total</b>							\$ 41,053.00	\$ 40,542.00	\$ 511.00	
01-32-310-2430-05-0021	10.00	\$ 48.00		10.00	\$ 48.00		\$ 480.00	\$ 480.00	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	10.00	\$ 48.00		10.00	\$ 48.00		\$ 480.00	\$ 480.00	\$ -	
01-32-310-2430-05-0021	1.00	\$ 4,500.00		1.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	1.00	\$ 4,500.00		1.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00	\$ -	
01-32-310-2430-05-0021	329.00	\$ 35.00		329.00	\$ 35.00		\$ 11,515.00	\$ 11,515.00	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	329.00	\$ 35.00		329.00	\$ 35.00		\$ 11,515.00	\$ 11,515.00	\$ -	
01-32-310-2430-05-0021	450.00	\$ 4.15		450.00	\$ 4.15		\$ 7,000.00	\$ 7,000.00	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	450.00	\$ 4.15		450.00	\$ 4.15		\$ 7,000.00	\$ 7,000.00	\$ -	
01-32-310-2430-05-0021	4.00	\$ 15.95		4.00	\$ 15.95		\$ 71.75	\$ 71.75	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	4.00	\$ 15.95		4.00	\$ 15.95		\$ 71.75	\$ 71.75	\$ -	
01-32-310-2430-05-0021	65.00	\$ 2.95		65.00	\$ 2.95		\$ 191.75	\$ 191.75	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	65.00	\$ 2.95		65.00	\$ 2.95		\$ 191.75	\$ 191.75	\$ -	
01-32-310-2430-05-0021	2.00	\$ 195.95	\$ 54.17	2.00	\$ 195.95	\$ 54.17	\$ 1,100.00	\$ 1,100.00	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	2.00	\$ 195.95	\$ 54.17	2.00	\$ 195.95	\$ 54.17	\$ 1,100.00	\$ 1,100.00	\$ -	
01-32-310-2430-05-0021	1.00	\$ 164.25	\$ 16.43	1.00	\$ 164.25	\$ 16.43	\$ 180.68	\$ 180.68	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	1.00	\$ 164.25	\$ 16.43	1.00	\$ 164.25	\$ 16.43	\$ 180.68	\$ 180.68	\$ -	
01-32-310-2430-05-0021	1.00	\$ 1,744.05	\$ 174.41	1.00	\$ 1,744.05	\$ 174.41	\$ 1,918.46	\$ 1,918.46	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	1.00	\$ 1,744.05	\$ 174.41	1.00	\$ 1,744.05	\$ 174.41	\$ 1,918.46	\$ 1,918.46	\$ -	
01-32-310-2430-05-0021	3.00	\$ 41.47		3.00	\$ 41.47		\$ 128.56	\$ 128.56	\$ -	
EXP - CD GENERAL SUPPLIES										
EXP - CD GENERAL SUPPLIES Total	3.00	\$ 41.47		3.00	\$ 41.47		\$ 128.56	\$ 128.56	\$ -	
01-32-310-2415-05-0021	1.00	\$ 700.00		1.00	\$ 700.00		\$ 700.00	\$ 700.00	\$ -	
EXP - CD LIBRARY MATRIS FOR LIB - C										
EXP - CD LIBRARY MATRIS FOR LIB - C Total	1.00	\$ 700.00		1.00	\$ 700.00		\$ 700.00	\$ 700.00	\$ -	
01-32-310-2410-05-0022	3.00	\$ 63.00	\$ 18.90	3.00	\$ 63.00	\$ 18.90	\$ 207.90	\$ 207.90	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	3.00	\$ 63.00	\$ 18.90	3.00	\$ 63.00	\$ 18.90	\$ 207.90	\$ 207.90	\$ -	
01-32-310-2410-05-0022	8.00	\$ 63.00	\$ 63.00	8.00	\$ 63.00	\$ 63.00	\$ 623.70	\$ 623.70	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	8.00	\$ 63.00	\$ 63.00	8.00	\$ 63.00	\$ 63.00	\$ 623.70	\$ 623.70	\$ -	
01-32-310-2410-05-0022	25.00	\$ 7.70	\$ 19.25	25.00	\$ 7.70	\$ 19.25	\$ 211.75	\$ 211.75	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	25.00	\$ 7.70	\$ 19.25	25.00	\$ 7.70	\$ 19.25	\$ 211.75	\$ 211.75	\$ -	
01-32-310-2410-05-0022	66.00	\$ 7.70	\$ 66.22	66.00	\$ 7.70	\$ 66.22	\$ 728.42	\$ 728.42	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	66.00	\$ 7.70	\$ 66.22	66.00	\$ 7.70	\$ 66.22	\$ 728.42	\$ 728.42	\$ -	
01-32-310-2410-05-0022	65.00	\$ 7.70	\$ 65.06	65.00	\$ 7.70	\$ 65.06	\$ 575.96	\$ 575.96	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	65.00	\$ 7.70	\$ 65.06	65.00	\$ 7.70	\$ 65.06	\$ 575.96	\$ 575.96	\$ -	
01-32-310-2410-05-0022	1.00	\$ 750.00	\$ 75.00	1.00	\$ 750.00	\$ 75.00	\$ 825.00	\$ 825.00	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	1.00	\$ 750.00	\$ 75.00	1.00	\$ 750.00	\$ 75.00	\$ 825.00	\$ 825.00	\$ -	
01-32-310-2410-05-0022	1.00	\$ 750.00	\$ 75.00	1.00	\$ 750.00	\$ 75.00	\$ 825.00	\$ 825.00	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	1.00	\$ 750.00	\$ 75.00	1.00	\$ 750.00	\$ 75.00	\$ 825.00	\$ 825.00	\$ -	
01-32-310-2410-05-0022	1.00	\$ 300.00	\$ 30.00	1.00	\$ 300.00	\$ 30.00	\$ 330.00	\$ 330.00	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	1.00	\$ 300.00	\$ 30.00	1.00	\$ 300.00	\$ 30.00	\$ 330.00	\$ 330.00	\$ -	
01-32-310-2410-05-0022	1.00	\$ 300.00	\$ 30.00	1.00	\$ 300.00	\$ 30.00	\$ 330.00	\$ 330.00	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	1.00	\$ 300.00	\$ 30.00	1.00	\$ 300.00	\$ 30.00	\$ 330.00	\$ 330.00	\$ -	
01-32-310-2410-05-0022	151.00	\$ 4.50	\$ 67.95	151.00	\$ 4.50	\$ 67.95	\$ 747.45	\$ 747.45	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	151.00	\$ 4.50	\$ 67.95	151.00	\$ 4.50	\$ 67.95	\$ 747.45	\$ 747.45	\$ -	
01-32-310-2410-05-0022	65.00	\$ 5.25	\$ 30.00	65.00	\$ 5.25	\$ 30.00	\$ 341.25	\$ 341.25	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	65.00	\$ 5.25	\$ 30.00	65.00	\$ 5.25	\$ 30.00	\$ 341.25	\$ 341.25	\$ -	
01-32-310-2410-05-0022	12.00	\$ 12.60	\$ 12.60	12.00	\$ 12.60	\$ 12.60	\$ 138.60	\$ 138.60	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	12.00	\$ 12.60	\$ 12.60	12.00	\$ 12.60	\$ 12.60	\$ 138.60	\$ 138.60	\$ -	
01-32-310-2410-05-0022	65.00	\$ 4.75	\$ 32.30	65.00	\$ 4.75	\$ 32.30	\$ 365.30	\$ 365.30	\$ -	
EXP - CD TEXTS & REL SFTWRE/MEDIA										
EXP - CD TEXTS & REL SFTWRE/MEDIA Total	65.00	\$ 4.75	\$ 32.30	65.00	\$ 4.75	\$ 32.30	\$ 365.30			

# Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0a	Difference	Notes
07-33-310-4230-04-0022	EXP - CN CONT SRVS MAINT EQUIP	1.00	\$ 11,911.20		1.00	\$ 11,911.20		\$ 11,911.20	\$ 11,911.20	\$ -	
	EXP - CN CONT SRVS MAINT EQUIP Total	1.00	\$ 11,911.20		1.00	\$ 11,911.20		\$ 11,911.20	\$ 11,911.20	\$ -	
07-33-310-4130-04-0023	EXP - CN TELEPHONE	1.00	\$ 4,000.00		1.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ -	
	EXP - CN TELEPHONE Total	1.00	\$ 4,000.00		1.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ -	
	<b>Center School Contracted Services Total</b>							<b>15,911.00</b>	<b>15,911.00</b>	<b>\$ -</b>	
07-33-310-7300-07-0021	EXP - CN FIXED ASSETS										
	EXP - CN FIXED ASSETS Total	1.00	\$ 1,500.00	\$ 75.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ 1,575.00	(1,575.00)
	<b>Center School Equipment Total</b>							<b>-</b>	<b>-</b>	<b>1,575.00</b>	(1,575.00)
07-33-310-2325-03-0012	SAL - CN DAILY SUBS	1.00	\$ 22,000.00		1.00	\$ 22,000.00		\$ 22,000.00	\$ 22,000.00	\$ -	
	SAL - CN ANNUITIES PRINCIPAL	1.00	\$ 500.00		1.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
	SAL - CN ANNUITIES PRINCIPAL Total	1.00	\$ 500.00		1.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
07-33-310-3200-03-0015	SAL - CN OTHER NURSES	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
	SAL - CN OTHER NURSES Total	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
07-33-310-2210-02-0012	SAL - CN SECRETARIES OTHER	1.00	\$ 600.00		1.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ -	
	SAL - CN SECRETARIES OTHER Total	1.00	\$ 600.00		1.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ -	
07-33-310-2305-07-0015	SAL - CN STRIPDUS TEACHER	1.00	\$ 200.00		1.00	\$ 200.00		\$ 200.00	\$ 200.00	\$ -	
	SAL - CN STRIPDUS TEACHER Total	1.00	\$ 200.00		1.00	\$ 200.00		\$ 200.00	\$ 200.00	\$ -	
07-33-310-2330-03-0012	SAL - CN TEACHER ASSTS OTHER	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
	SAL - CN TEACHER ASSTS OTHER Total	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
	<b>Center School Reg Ed Salary/Non FTE Total</b>							<b>25,300.00</b>	<b>25,300.00</b>	<b>\$ -</b>	
07-33-310-2430-05-0021	EXP - CN GENERAL SUPPLIES	1	\$ 11,452.00	\$ -	357	\$ 35.00	\$ -	\$ 12,485.00	\$ 11,452.00	\$ 1,033.00	
	EXP - CN GENERAL SUPPLIES Total	1	\$ 11,452.00	\$ -	357	\$ 35.00	\$ -	\$ 12,485.00	\$ 11,452.00	\$ 1,033.00	
07-33-310-2410-05-0021	EXP - CN LIBRARY MATERLS FOR LIB-CL	1.00	\$ 500.00		1.00	\$ 150.00		\$ 150.00	\$ 500.00	\$ (350.00)	
	EXP - CN LIBRARY MATERLS FOR LIB-CL Total	1.00	\$ 500.00		1.00	\$ 150.00		\$ 150.00	\$ 500.00	\$ (350.00)	
07-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWARE/MEDIA	106	\$ 53.25	\$ 53.00	124	\$ 53.25	\$ 53.00	\$ 700.00	\$ 1,050.00	\$ (350.00)	
	EXP - CN TEXTS & REL SFTWARE/MEDIA Total	106	\$ 53.25	\$ 53.00	124	\$ 53.25	\$ 53.00	\$ 700.00	\$ 1,050.00	\$ (350.00)	
07-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWARE/MEDIA	1	\$ 2,000.00	\$ 75.00	1	\$ 2,000.00	\$ 75.00	\$ 2,000.00	\$ 2,000.00	\$ -	
	EXP - CN TEXTS & REL SFTWARE/MEDIA Total	1	\$ 2,000.00	\$ 75.00	1	\$ 2,000.00	\$ 75.00	\$ 2,000.00	\$ 2,000.00	\$ -	
07-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWARE/MEDIA	1	\$ 2,852.00	\$ 170.00	1	\$ 2,852.00	\$ 170.00	\$ 2,852.00	\$ 2,852.00	\$ -	
	EXP - CN TEXTS & REL SFTWARE/MEDIA Total	1	\$ 2,852.00	\$ 170.00	1	\$ 2,852.00	\$ 170.00	\$ 2,852.00	\$ 2,852.00	\$ -	
07-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWARE/MEDIA	111	\$ 43.95	\$ 48.00	124	\$ 43.95	\$ 48.00	\$ 500.00	\$ 500.00	\$ -	
	EXP - CN TEXTS & REL SFTWARE/MEDIA Total	111	\$ 43.95	\$ 48.00	124	\$ 43.95	\$ 48.00	\$ 500.00	\$ 500.00	\$ -	
07-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWARE/MEDIA	1	\$ 2,000.00	\$ -	1	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
	EXP - CN TEXTS & REL SFTWARE/MEDIA Total	1	\$ 2,000.00	\$ -	1	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
07-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWARE/MEDIA	119	\$ 4.95	\$ -	109	\$ 4.95	\$ -	\$ 300.00	\$ 300.00	\$ -	
	EXP - CN TEXTS & REL SFTWARE/MEDIA Total	119	\$ 4.95	\$ -	109	\$ 4.95	\$ -	\$ 300.00	\$ 300.00	\$ -	
07-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWARE/MEDIA	1	\$ 3,500.00	\$ -	1	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -	
	EXP - CN TEXTS & REL SFTWARE/MEDIA Total	1	\$ 3,500.00	\$ -	1	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -	
	<b>Center School Supplies and Materials Total</b>							<b>48,743.00</b>	<b>45,202.00</b>	<b>\$ 3,541.00</b>	
07-33-320-3300-03-0012	SAL - CN SPED TEACHER ASSTS OTHER	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
	SAL - CN SPED TEACHER ASSTS OTHER Total	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
07-33-320-3300-03-0012	SAL - CN STRIPDUS SPED TEACHER	1.00	\$ 2,000.00		1.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ -	
	SAL - CN STRIPDUS SPED TEACHER Total	1.00	\$ 2,000.00		1.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ -	
07-33-320-3300-03-0012	SAL - CN STRIPDUS SPED TEACHER	1.00	\$ 500.00		1.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
	SAL - CN STRIPDUS SPED TEACHER Total	1.00	\$ 500.00		1.00	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
	<b>Center School Sped Salary/Non FTE Total</b>							<b>1,000.00</b>	<b>3,500.00</b>	<b>(2,500.00)</b>	
	<b>CENTER GRAND TOTAL</b>							<b>80,954.00</b>	<b>91,488.00</b>	<b>(10,534.00)</b>	
07-31-310-4230-04-0022	EXP - ADM CONT SRVS MAINT EQUIP	1.00	\$ 3,672.00		1.00	\$ 3,672.00		\$ 3,672.00	\$ 3,672.00	\$ -	
	EXP - ADM CONT SRVS MAINT EQUIP Total	1.00	\$ 3,672.00		1.00	\$ 3,672.00		\$ 3,672.00	\$ 3,672.00	\$ -	
	<b>Center School Sped Salary/Non FTE Total</b>							<b>1,000.00</b>	<b>3,500.00</b>	<b>(2,500.00)</b>	
	<b>CENTER GRAND TOTAL</b>							<b>80,954.00</b>	<b>91,488.00</b>	<b>(10,534.00)</b>	

Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0s	Difference	Notes
<b>EXP - ADM CONTRACTED SERVICES MAINT EQUIP Total</b>										
EXP - ADM CONTRACTED SERVICES	1.00	7,000.00		1.00	7,000.00		7,000.00	7,000.00	\$ -	
EXP - ADM CONTRACTED SERVICES	1.00	4,500.00		1.00	4,500.00		4,500.00	4,500.00	\$ -	
EXP - ADM CONTRACTED SERVICES	1.00	1,000.00		1.00	1,000.00		1,000.00	1,000.00	\$ -	
EXP - ADM CONTRACTED SERVICES	1.00	500.00		1.00	500.00		500.00	500.00	\$ -	
<b>EXP - ADM CONTRACTED SERVICES Total</b>										
EXP - ADM CONTRACTED SERVICES	1.00	40,000.00		1.00	40,000.00		40,000.00	40,000.00	\$ -	
EXP - ADM LEGAL SERVICES	1.00	6,000.00		1.00	6,000.00		6,000.00	6,000.00	\$ -	
EXP - ADM TELEPHONE	1.00	6,000.00		1.00	6,000.00		6,000.00	6,000.00	\$ -	
<b>EXP - ADM TELEPHONE Total</b>										
<b>Central Administration Contracted Services</b>										
<b>Total</b>										
EXP - ADM FIXED ASSETS	1.00	1,000.00		1.00	500.00		500.00	1,000.00	\$ (500.00)	
EXP - ADM ADMIN PD/CONF/EXP	1.00	7,000.00		1.00	7,000.00		7,000.00	7,000.00	\$ -	
<b>EXP - ADM ADMIN PD/CONF/EXP Total</b>										
EXP - ADM STAFF PD/CONF/EXP	1.00	1,000.00		1.00	1,000.00		1,000.00	1,000.00	\$ -	
<b>EXP - ADM STAFF PD/CONF/EXP Total</b>										
<b>Central Administration Professional Dev</b>										
<b>Total</b>										
SAL - ADM SECRETARIES OTHER	1.00	600.00		1.00	600.00		600.00	600.00	\$ (600.00)	
<b>SAL - ADM SECRETARIES OTHER Total</b>										
SAL - ADM STIPENDS SUP & BUS MGR	1.00	7,000.00		1.00	7,000.00		7,000.00	7,000.00	\$ -	
<b>SAL - ADM STIPENDS SUP &amp; BUS MGR Total</b>										
<b>Central Admin Regular Ed Salary/Non FTE</b>										
<b>Total</b>										
EXP - ADM SUPPLIES	1.00	2,500.00		1.00	2,500.00		2,500.00	2,500.00	\$ -	
EXP - ADM SUPPLIES	1.00	1,000.00		1.00	1,000.00		1,000.00	1,000.00	\$ -	
EXP - ADM SUPPLIES	1.00	1,500.00		1.00	1,500.00		1,500.00	1,500.00	\$ -	
EXP - ADM SUPPLIES	1.00	4,000.00		1.00	4,000.00		4,000.00	4,000.00	\$ -	
EXP - ADM SUPPLIES	1.00	500.00		1.00	500.00		500.00	500.00	\$ -	
<b>EXP - ADM SUPPLIES Total</b>										
<b>Central Administration Supplies and Materials Total</b>										
EXP - ADM SPED LEGAL SERVICES	1.00	25,000.00		1.00	25,000.00		25,000.00	25,000.00	\$ -	
<b>EXP - ADM SPED LEGAL SERVICES Total</b>										
<b>Central Administration Sped Contracted Service Total</b>										
Payout for longevity and perfect attendance	1.00	300.00		1.00	300.00		300.00	300.00	\$ -	
<b>Central Administration Sped Salary/Non FTE</b>										
<b>Total</b>										
Supplies and Materials to support Sped Central Office	1.00	2,000.00		1.00	2,000.00		2,000.00	2,000.00	\$ -	
<b>Central Admin Sped Supplies and Materials</b>										
<b>Total</b>										
<b>CENTRAL ADMIN GRAND TOTAL</b>										
School Messenger	1.00	6,875.00		1.00	5,600.00		5,600.00	6,875.00	\$ (1,275.00)	
Health Office Anywhere	1.00	4,500.00		1.00	4,500.00		4,500.00	4,500.00	\$ -	
Aspen SIS	1.00	19,000.00		1.00	19,000.00		19,000.00	19,000.00	\$ -	
Verizon FIOS Internet	1.00	13,200.00		1.00	13,200.00		13,200.00	13,200.00	\$ -	
Earthlink T1 Line	1.00	6,000.00		1.00	6,000.00		6,000.00	6,000.00	\$ -	
eSPED	1.00	7,400.00		1.00	7,400.00		7,400.00	7,400.00	\$ -	
Alexandria License	1.00	3,196.00		1.00	4,780.00		4,780.00	3,196.00	\$ 1,584.00	
Arionna License (Existing Access Points)	21.00	89.00		21.00	100.00		2,100.00	1,869.00	\$ 231.00	
Arionna License (New Access Points)	4.00	89.00		4.00	450.00		3,560.00	3,560.00	\$ -	
Arionna License (New Access Points)	1.00	4,500.00		1.00	4,500.00		27,000.00	27,000.00	\$ -	
Chromecast Cards with 30 Chromebooks	12.00	1,234.00		12.00	1,500.00		11,603.00	11,603.00	\$ -	
Crashplan	1.00	2,500.00		1.00	2,500.00		2,500.00	2,500.00	\$ -	

# Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0a	Difference	Notes
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	HEAT LAN/rew Renewal	0.00	\$ -	\$ -	1.00	\$ 16,000.00	\$ -	\$ 16,000.00	\$ -	\$ 16,000.00	Annual Renewal for Computer and Ipad management suite for School and Town Devices
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	VTS Web Hosting for School Website	0.00	\$ -	\$ -	1.00	\$ 17,500.00	\$ -	\$ 17,500.00	\$ -	\$ 17,500.00	Migrate School website to Town Hosted Solution via VTS
EXP - SW CONTRACTED SERVICES TECHNOLOGY (SCHL)	Trend Micro-Office Scan Antivirus	1.00	\$ 2,500.00	\$ -	1.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	
<b>Total</b>								<b>132,990.00</b>	<b>123,408.00</b>	<b>9,172.00</b>	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Scalport	1	\$35,728.00		1.00	\$ 38,000.00		\$ 38,000.00	\$ 38,000.00	\$ 2,272.00	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Viewpoint Engineering Inc.	1	\$1,250.00		1	\$1,250.00		\$1,250.00	\$1,250.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	ES&I/Andis	1	\$3,000.00		1	\$3,000.00		\$3,000.00	\$3,000.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	AppGeo	1	\$1,200.00		1	\$1,200.00		\$1,200.00	\$1,200.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Trend Micro OfficeScan (Anti Virus)	1	\$2,580.00		1	\$2,580.00		\$2,580.00	\$2,580.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	COMCAST	1	\$4,644.00		1	\$4,644.00		\$4,644.00	\$4,644.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	PAETEC (Wirestream)	1	\$21,000.00		1	\$21,000.00		\$21,000.00	\$21,000.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Cell Phone Service (T-Mobile)	1	\$11,520.00		1	\$11,520.00		\$11,520.00	\$11,520.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Verizon Wireless (Verizon)	1	\$2,750.00		1	\$2,750.00		\$2,750.00	\$2,750.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Verizon Wireless (Verizon)	1	\$9,000.00		1	\$9,000.00		\$9,000.00	\$9,000.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Verizon Wireless (Verizon)	1	\$7,440.00		1	\$7,440.00		\$7,440.00	\$7,440.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	MX Consulting Services, Inc	1	\$125.00		1	\$125.00		\$125.00	\$125.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Redesign (email hosting)	1	\$100.00		1	\$100.00		\$100.00	\$100.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	MGS&A Dues	1	\$1,000.00		1	\$1,000.00		\$1,000.00	\$1,000.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Employee Training	1	\$500.00		1	\$500.00		\$500.00	\$500.00	\$ -	
EXP - SW CONTRACTED SERVICES TECHNOLOGY (TOWN)	Data Processing Supplies	1	\$500.00		1	\$500.00		\$500.00	\$500.00	\$ -	
<b>Total</b>								<b>177,322.00</b>	<b>167,435.00</b>	<b>9,887.00</b>	
EXP - SW CONTRACTED SERVICES POLICE/FI	Details needed for sporting and school events	1.00	\$ 6,000.00		1.00	\$ 5,000.00		\$ 5,000.00	\$ 6,000.00	\$ (1,000.00)	
EXP - SW CONTRACTED SERVICES POLICE/FI	Athletic Insurance to support our student athletes	1.00	\$ 12,500.00		1.00	\$ 13,500.00		\$ 13,500.00	\$ 12,500.00	\$ 1,000.00	
<b>Total</b>								<b>13,500.00</b>	<b>12,500.00</b>	<b>1,000.00</b>	
EXP - SW INSURANCE	Annual North River Collaborative payment for PD Services	1.00	\$ 3,000.00		1.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ -	
EXP - SW STAFF POLICE/SERVICES	Require Education Transportation Consolidated kindergarten Transportation mid-day	17.00	\$ 62,229.60		17.00	\$ 62,229.60		\$ 62,229.60	\$ 62,229.60	\$ -	
EXP - SW STAFF POLICE/SERVICES	HS Late Start Time	3.00	\$ 11,455.00		3.00	\$ 11,455.00		\$ 11,455.00	\$ 11,455.00	\$ -	
EXP - SW STAFF POLICE/SERVICES	Homeless Transportation	1.00	\$ 8,000.00		1.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00	\$ -	
EXP - SW STAFF POLICE/SERVICES	Van De-escalation Anticipated Credit for FY 17 High School Belling (Belle Reserve (\$300 X 10))	100.00	\$ (300.00)		100.00	\$ (300.00)		\$ (300.00)	\$ (300.00)	\$ -	
<b>Total</b>								<b>1,392,676.00</b>	<b>1,355,611.00</b>	<b>37,065.00</b>	
EXP - SW TECHNOLOGY EXPENSE (School)	MICE	10.00	\$ 15.00		0.00	\$ -		\$ -	\$ 15.00	\$ (15.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	KEYBOARDS	30.00	\$ 15.00		0.00	\$ -		\$ -	\$ 15.00	\$ (15.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	Display Port/VGA Adapter	15.00	\$ 29.00		0.00	\$ -		\$ -	\$ 29.00	\$ (29.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	60W MagSafe Power Adapter	10.00	\$ 10.00		0.00	\$ -		\$ -	\$ 10.00	\$ (10.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	General Computer Supplies	40.00	\$ 350.00		0.00	\$ -		\$ -	\$ 350.00	\$ (350.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	Printer Support	10.00	\$ 7,000.00		1.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (School)	Security Audit	1.00	\$ 179.00		0.00	\$ -		\$ -	\$ 179.00	\$ (179.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	Waiver Jackets	17.00	\$ 300.00		0.00	\$ -		\$ -	\$ 300.00	\$ (300.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	Projector Bulbs	1.00	\$ 3,000.00		0.00	\$ -		\$ -	\$ 3,000.00	\$ (3,000.00)	
EXP - SW TECHNOLOGY EXPENSE (School)	ID Badge Printer	1.00	\$ 200.00		1.00	\$ 200.00		\$ 200.00	\$ 200.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (School)	Replace obsolete Firewall at HMS	0.00	\$ -		1.00	\$ 30,200.00		\$ 30,200.00	\$ -	\$ 30,200.00	
EXP - SW TECHNOLOGY EXPENSE (School)	Replace obsolete Firewall at HMS	0.00	\$ -		1.00	\$ 2,400.00		\$ 2,400.00	\$ -	\$ 2,400.00	
EXP - SW TECHNOLOGY EXPENSE (School)	Radiator Hardware Support	5.00	\$ 480.00		5.00	\$ 480.00		\$ 480.00	\$ 480.00	\$ -	
<b>Total</b>								<b>55,400.00</b>	<b>40,578.00</b>	<b>14,822.00</b>	
EXP - SW TECHNOLOGY EXPENSE (Hardware)	Chromabooks to replace obsolete school laptops	0.00	\$ -		0.00	\$ 8,000.00		\$ 8,000.00	\$ -	\$ 8,000.00	Put in Annual Town Meeting Article
EXP - SW TECHNOLOGY EXPENSE (Hardware)	Buy 2013 Expansion town and school 20 access points	0.00	\$ -		0.00	\$ 15,980.00		\$ 15,980.00	\$ -	\$ 15,980.00	Put in Annual Town Meeting Article
EXP - SW TECHNOLOGY EXPENSE (Hardware)	Replace school server for School-Wide services	0.00	\$ -		0.00	\$ 65,000.00		\$ 65,000.00	\$ -	\$ 65,000.00	Put in Annual Town Meeting Article
<b>Total</b>								<b>0.00</b>	<b>84,980.00</b>	<b>84,980.00</b>	
EXP - SW TECHNOLOGY EXPENSE (Town)	3M License Renewal for Library	1.00	\$ 1,500.00		1.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Apple Creative Cloud Subscription	72.00	\$ 4,000.00		1.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Apple AppStore	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Brain-Scp	5.00	\$ 2,199.00		5.00	\$ 2,199.00		\$ 2,199.00	\$ 2,199.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Brain-Scp	2.00	\$ 2,300.00		2.00	\$ 2,300.00		\$ 2,300.00	\$ 2,300.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Discovery Education	3.00	\$ 5,275.00		3.00	\$ 5,275.00		\$ 5,275.00	\$ 5,275.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Education City	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	FASTT Math	1.00	\$ 450.00		1.00	\$ 450.00		\$ 450.00	\$ 450.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Education City	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Handwriting Without Tears License	1.00	\$ 125.00		1.00	\$ 125.00		\$ 125.00	\$ 125.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Lexia	1.00	\$ 4,800.00		1.00	\$ 4,800.00		\$ 4,800.00	\$ 4,800.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Lynda.com Licenses	5.00	\$ 350.00		0.00	\$ -		\$ -	\$ 350.00	\$ (350.00)	
EXP - SW TECHNOLOGY EXPENSE (Town)	Mathematics	1.00	\$ 195.00		1.00	\$ 195.00		\$ 195.00	\$ 195.00	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	Nvance	1.00	\$ 2,673.33		1.00	\$ 2,673.33		\$ 2,673.33	\$ 2,673.33	\$ -	
EXP - SW TECHNOLOGY EXPENSE (Town)	News 2 You	1.00	\$ 159.00		1.00	\$ 159.00		\$ 159.00	\$ 159.00	\$ -	

Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0a	Difference	Notes
EXP-SW INSTRUCTIONAL SOFTWARE	1.00	2,000.00		1.00	2,000.00		2,000.00	2,000.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	1.00	300.00		1.00	300.00		300.00	300.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	1.00	500.00		1.00	500.00		500.00	500.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	75.00	160.00		75.00	160.00		12,000.00	12,000.00	\$ (500.00)	
EXP-SW INSTRUCTIONAL SOFTWARE	1.00	250.00		1.00	250.00		250.00	250.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	30.00	20.00		30.00	20.00		600.00	600.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	10.00	20.00		10.00	20.00		200.00	200.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	15.00	60.00		15.00	60.00		900.00	900.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	10.00	100.00		10.00	100.00		1,000.00	1,000.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	3.00	140.00		3.00	140.00		420.00	420.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	8.00	44.00		8.00	44.00		352.00	352.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	1.00	200.00		1.00	200.00		100.00	100.00	\$ (100.00)	
EXP-SW INSTRUCTIONAL SOFTWARE	0.00	6,500.00		1.00	4,616.75		13,000.00	13,000.00	\$ 4,616.75	
EXP-SW INSTRUCTIONAL SOFTWARE	2.00	75.00		2.00	75.00		1,725.00	1,725.00	\$ -	
EXP-SW INSTRUCTIONAL SOFTWARE	1.00	1,500.00		1.00	1,675.00		1,500.00	1,500.00	\$ 175.00	
EXP-SW INSTRUCTIONAL SOFTWARE	1.00	29.00		0.00	\$ -		\$ -	29.00	\$ (29.00)	
<b>EXP - SW INSTRUCTIONAL SOFTWARE Total</b>							<b>64,291.00</b>	<b>58,854.00</b>	<b>5,437.00</b>	
<b>District Wide Support Equipment Total</b>							<b>119,432.00</b>	<b>99,432.00</b>	<b>20,000.00</b>	
Funds to support system administrators PD (contractual)	1.00	19,000.00		1.00	19,000.00		19,000.00	19,000.00	\$ -	
<b>EXP - SW ADMIN PD/CONFEXP Total</b>							<b>19,000.00</b>	<b>19,000.00</b>	<b>\$ -</b>	
Funds to support teacher course reimbursement	1.00	30,000.00		1.00	40,000.00		40,000.00	30,000.00	\$ 10,000.00	
<b>EXP - SW COURSE REIMBURSEMENT TEACH Total</b>							<b>40,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	
Funds to support system admin course reimbursement	1.00	2,000.00		1.00	2,000.00		2,000.00	2,000.00	\$ -	
<b>EXP - SW COURSE REIMBURSEMENT ADMIN Total</b>							<b>2,000.00</b>	<b>2,000.00</b>	<b>\$ -</b>	
Local, State and Federal Membership and Dues	1.00	20,000.00		1.00	20,000.00		20,000.00	20,000.00	\$ -	
<b>EXP - SW DUES Total</b>							<b>20,000.00</b>	<b>20,000.00</b>	<b>\$ -</b>	
Asst. Speed Conference	5	\$200.00		5	\$200.00		1,000.00	1,000.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	0	\$0.00		0	\$0.00		1,250.00	1,250.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	3	\$225.00		3	\$225.00		750.00	750.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	4	\$225.00		4	\$225.00		900.00	900.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	3	\$225.00		3	\$225.00		750.00	750.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	4	\$200.00		4	\$200.00		800.00	800.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	4	\$200.00		4	\$200.00		800.00	800.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	10	\$325.00		10	\$325.00		3,250.00	3,250.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	3	\$250.00		3	\$250.00		750.00	750.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	2	\$175.00		2	\$175.00		350.00	350.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	3	\$250.00		3	\$250.00		750.00	750.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	3	\$325.00		3	\$325.00		975.00	975.00	\$ -	
EXP - SW STAFF PD/CONFEXP Total	1.00	\$17,500.00		1.00	\$17,500.00		17,500.00	17,500.00	\$ (1,000.00)	
EXP - SW STAFF PD/CONFEXP Total	1.00	\$3,000.00		1.00	\$3,000.00		3,000.00	3,000.00	\$ -	
<b>EXP - SW STAFF PD/CONFEXP Total</b>							<b>35,325.00</b>	<b>33,500.00</b>	<b>1,825.00</b>	
<b>District Wide Support Professional Development Total</b>							<b>116,325.00</b>	<b>104,500.00</b>	<b>11,825.00</b>	
SAL - SW ATTENDANCE OFFICER	2.00	2,000.00		2.00	2,000.00		4,000.00	4,000.00	\$ -	
<b>SAL - SW ATTENDANCE OFFICER Total</b>							<b>4,000.00</b>	<b>4,000.00</b>	<b>\$ -</b>	
SAL - SW CURRICULUM WRITING	200.00	39.28		200.00	40.26		8,052.00	7,856.00	\$ 196.00	Per Appendix B HTA CBA
<b>SAL - SW CURRICULUM WRITING Total</b>							<b>8,052.00</b>	<b>7,856.00</b>	<b>196.00</b>	
SAL - SW MENTORING	8.00	937.00		7.00	960.00		67,200.00	7,496.00	\$ (776.00)	Per Appendix B HTA CBA
<b>SAL - SW MENTORING Total</b>							<b>69,600.00</b>	<b>7,496.00</b>	<b>(776.00)</b>	
SAL - SW RETIREMENT & SICK	1.00	42,320.61		1.00	65,000.00		42,321.00	42,321.00	\$ (22,679.00)	
<b>SAL - SW RETIREMENT &amp; SICK Total</b>							<b>42,321.00</b>	<b>42,321.00</b>	<b>\$ (22,679.00)</b>	
SAL - SW SUBSTITUTE TEACHERS	1.00	30,000.00		1.00	10,000.00		75,000.00	30,000.00	\$ (45,000.00)	
<b>SAL - SW SUBSTITUTE TEACHERS Total</b>							<b>75,000.00</b>	<b>30,000.00</b>	<b>45,000.00</b>	
SAL - SW SUBSTITUTE TEACHERS (4 hrs./day)	180.00	68.00		180.00	68.00		12,240.00	12,240.00	\$ -	
<b>SAL - SW SUBSTITUTE TEACHERS (4 hrs./day) Total</b>							<b>12,240.00</b>	<b>12,240.00</b>	<b>\$ -</b>	
SAL - HS OTHER PRINCIPAL	1.00	6,500.00		1.00	6,500.00		6,500.00	6,500.00	\$ -	
<b>SAL - HS OTHER PRINCIPAL Total</b>							<b>6,500.00</b>	<b>6,500.00</b>	<b>\$ -</b>	
<b>District Wide Support Regular Ed Salary/Non FTE Total</b>							<b>112,512.00</b>	<b>110,413.00</b>	<b>2,099.00</b>	
Supplies and Materials to support SW Admin Initiatives	1.00	2,500.00		1.00	2,500.00		2,500.00	2,500.00	\$ -	
<b>EXP - SW ADMIN SUPPLIES Total</b>							<b>2,500.00</b>	<b>2,500.00</b>	<b>\$ -</b>	
Health Supplies and Materials to support all seniors	1.00	10,000.00		1.00	10,000.00		10,000.00	10,000.00	\$ -	
<b>EXP - SW HEALTH SUPPLIES Total</b>							<b>10,000.00</b>	<b>10,000.00</b>	<b>\$ -</b>	
Supplies and Materials to support PD for School Staff	1.00	5,000.00		1.00	5,000.00		5,000.00	5,000.00	\$ -	
<b>EXP - SW STAFF PD/SUPPLIES Total</b>							<b>5,000.00</b>	<b>5,000.00</b>	<b>\$ -</b>	
<b>District Wide Support Supplies and Materials Total</b>							<b>17,500.00</b>	<b>17,500.00</b>	<b>\$ -</b>	

Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0a	Difference	Notes
01-38-320-240-04-0021	EXP - SW PSYCHOLOGICAL SERVICES										
	Consulting Psychological Services to support district	1.00 \$	3,456.00		1.00 \$	5,000.00	\$	5,000.00	3,456.00	\$ 1,544.00	
	<b>EXP - SW PSYCHOLOGICAL SERVICES Total</b>										
01-38-320-240-04-0021	EXP - SW SPED CONTRACTED SERVICES										
	NRC Embedded Professional Development	1.00 \$	5,257.00		1.00 \$	5,257.00	\$	5,257.00	5,257.00	\$	
	FM Systems Purchases/Reprints	1.00 \$	3,000.00		1.00 \$	3,000.00	\$	3,000.00	3,000.00	\$	
	SSFC (Retreat Training)	1.00 \$	3,500.00		1.00 \$	3,500.00	\$	3,500.00	3,500.00	\$	
	Q Global Psych Training Online	1.00 \$	5,000.00		1.00 \$	5,000.00	\$	5,000.00	5,000.00	\$	
	Skills for Living (ESY Program)	1.00 \$	4,500.00		1.00 \$	4,500.00	\$	4,500.00	4,500.00	\$	
	ESY Work Program - 7 students	1.00 \$	3,516.00		1.00 \$	3,516.00	\$	3,516.00	3,516.00	\$	
	Other Summer Programming	1.00 \$	7,150.00		1.00 \$	7,150.00	\$	7,150.00	7,150.00	\$	
	Other Summer Program Evaluations & Consultative	1.00 \$	7,000.00		1.00 \$	7,000.00	\$	7,000.00	7,000.00	\$	
	BCGA Contracted Services (23 Inweek SY, ESY 6 h/wk)	1.00 \$	15,000.00		1.00 \$	16,000.00	\$	16,000.00	15,000.00	\$ 1,000.00	
	<b>EXP - SW SPED CONTRACTED SERVICES Total</b>										
01-38-320-230-04-0021	EXP - SW SPED CONTRACTED TUTORING S										
	Tutoring	1.00 \$	25,000.00		1.00 \$	25,000.00	\$	25,000.00	25,000.00	\$	
	Home and Health - 12	1.00 \$	58,000.00		1.00 \$	62,000.00	\$	62,000.00	58,000.00	\$ 4,000.00	
	ABA Home Services for Students	1.00 \$	13,000.00		1.00 \$	2,000.00	\$	2,000.00	13,000.00	\$ (11,000.00)	
	<b>EXP - SW SPED CONTRACTED TUTORING S Total</b>										
01-38-320-330-04-0021	EXP - SW SPED TRANSP CONTRACTED SVY										
	Special Education Summer Transportation	1.00 \$	50,411.66		1.00 \$	50,411.66	\$	50,411.66	50,411.66	\$	
	Special Education Summer Transportation	1.00 \$	28,484.00		1.00 \$	29,500.00	\$	29,500.00	28,484.00	\$ 1,016.00	
	Homeless Transportation	1.00 \$	41,000.00		5.00 \$	41,000.00	\$	41,000.00	41,000.00	\$	
	Special Education Out-of-District Transportation	1.00 \$	500.00		1.00 \$	5,000.00	\$	5,000.00	500.00	\$ 4,500.00	
	Various reimbursements for student travel by parent	1.00 \$	500.00		1.00 \$	5,000.00	\$	5,000.00	500.00	\$ 4,500.00	
	<b>EXP - SW SPED TRANSP CONTRACTED SVY Total</b>										
01-38-320-330-04-0022	EXP - SW SPED TRANSP PARENT ARRANGE										
	<b>District Wide Support Speed Contracted Services Total</b>										
	SEPD DEVICES, books and Chromebooks	0.00 \$	-		20.00 \$	450.00	\$	450.00	-	\$ 450.00	
	Trailing Kits and Forms/Supplies to support Speed SW	1.00 \$	25,000.00		1.00 \$	20,000.00	\$	20,000.00	25,000.00	\$ (5,000.00)	
	<b>District Wide Support Speed Supplies and Materials Total</b>										
	North Shore Collaborative (ESY) - 12	1.00 \$	5,480.00		0.00 \$	-	\$	-	5,480.00	\$ (5,480.00)	TR02217
	Vision Services (ESY) - 12	1.00 \$	326.25		0.00 \$	-	\$	-	326.25	\$ (326.25)	TR05617
	<b>EXP - SW SPED DAY PROGRAM</b>										
	Review (ESY) - 7	1.00 \$	44,360.00		1.00 \$	44,360.00	\$	44,360.00	44,360.00	\$	
	Bay Cove Academy - 20	1.00 \$	4,469.25		1.00 \$	4,469.25	\$	4,469.25	4,469.25	\$	
	Outing Recovery High School (SY) - 18	1.00 \$	73,117.00		1.00 \$	73,117.00	\$	73,117.00	73,117.00	\$	
	Judge Baker - Merrill School - 16	1.00 \$	16,000.00	\$ 320.00	1.00 \$	16,320.00	\$	16,320.00	16,000.00	\$ 320.00	DR02017
	Judge Baker - Merrill School ESY - 16	0.00 \$	81,567.79		1.00 \$	81,567.79	\$	81,567.79	81,567.79	\$	
	Independence Academy - SY - 22	0.00 \$	6,208.38		1.00 \$	6,208.38	\$	6,208.38	6,208.38	\$	
	Gateway to Success at Massasoit - 3	1.00 \$	3,000.00		1.00 \$	12,000.00	\$	12,000.00	3,000.00	\$ 9,000.00	
	Cardinal Cushing Day Program - 17	1.00 \$	36,535.30		1.00 \$	36,535.30	\$	36,535.30	36,535.30	\$	
	<b>EXP - SW SPED DAY PROGRAM Total</b>										
	South Shore Collaborative Multi Program (SY) - 2	2.00 \$	54,213.00		2.00 \$	54,213.00	\$	109,510.26	108,426.00	\$ 1,084.26	DP04117 & DP01517
	SSFC (ESY) - 2 & 5	2.00 \$	6,921.00		2.00 \$	6,921.00	\$	13,854.00	13,854.00	\$	
	South Shore Collaborative Community Program (SY) - 9 & 21 & 12	3.00 \$	60,425.00		3.00 \$	60,425.00	\$	182,483.50	181,275.00	\$ 1,208.50	DP01617 & DP01717 & DP01817
	SSFC (Vision Services) 12	1.00 \$	4,306.50		1.00 \$	4,306.50	\$	4,306.50	4,306.50	\$	
	South Shore Collaborative Careers Program (SY) - 8 & 6	2.00 \$	41,626.00		2.00 \$	41,626.00	\$	84,084.52	83,252.00	\$ 832.52	DP01817
	SSFC (ESY) - 6 & 8	1.00 \$	5,319.00		2.00 \$	5,319.00	\$	10,744.38	5,319.00	\$ 5,425.38	DP01817
	LEARNING CENTER FOR THE DEAF - (SY) - 15	1.00 \$	81,915.47		1.00 \$	81,915.47	\$	83,451.78	81,915.47	\$ 1,536.31	need PO
	LEARNING CENTER FOR THE DEAF - (ESY) - 15	1.00 \$	3,615.00		1.00 \$	8,000.00	\$	8,000.00	3,615.00	\$ 4,385.00	TR04717
	LEARNING CENTER FOR THE DEAF - 11 (SY)	1.00 \$	25,740.00		1.00 \$	25,740.00	\$	26,254.80	25,740.00	\$ 514.80	
	LEARNING CENTER FOR THE DEAF (OT/ESY) - 15	1.00 \$	830.00	\$ 33.20	1.00 \$	863.20	\$	860.46	830.00	\$ 29.46	
	LEARNING CENTER FOR THE DEAF - 15	1.00 \$	2,950.00		1.00 \$	2,950.00	\$	3,009.00	2,950.00	\$ 59.00	TR04717
	Pilgrim Area Collaborative-Highm Academy (SY)	1.00 \$	34,490.00		1.00 \$	34,490.00	\$	35,179.80	34,490.00	\$ 689.80	DP02217
	The Bridge Center (ESY) - 10	1.00 \$	2,150.00		1.00 \$	2,150.00	\$	2,193.00	2,150.00	\$ 43.00	DP01317
	FLAC Collaborative SY - 19	0.00 \$	-		1.00 \$	43,000.00	\$	43,000.00	-	\$ 43,000.00	
	Pilgrim Area Collaborative (SY) - 4	1.00 \$	34,490.00		1.00 \$	34,490.00	\$	34,490.00	34,490.00	\$	
	Landmark (SY) - 13	1.00 \$	69,927.18		1.00 \$	69,927.18	\$	642,056.00	69,927.18	\$ 572,128.82	DP02317
	Devereaux - Full Year - 1	1.00 \$	174,470.28		1.00 \$	174,470.28	\$	174,470.28	174,470.28	\$	
	JRI SWANSEA SCHOOL - 11	1.00 \$	191,442.50		1.00 \$	143,381.60	\$	146,249.23	191,442.50	\$ (45,160.87)	DP01917
	Evergreen-Full Year - 14	1.00 \$	167,063.37	\$ (7,832.59)	1.00 \$	167,063.37	\$	170,404.64	167,063.37	\$ 3,341.27	DP02117

Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0a	Difference	Notes
<b>EXP - SW SPED RESIDENTIAL PROGRAM Total</b>							\$ 566,248.00	\$ 585,371.00	\$ (29,126.00)	
District Wide Support Speed Tuitions Total							\$ 1,493,141.00	\$ 1,463,120.00	\$ 30,021.00	
<b>SYSTEM WIDE GRAND TOTAL</b>							\$ 3,909,154.00	\$ 3,872,851.00	\$ 36,303.00	
Funds to clean Band Uniforms	1.00	\$ 900.00		1.00	\$ 1,500.00		\$ 1,500.00	\$ 900.00	\$ 600.00	
EXP - HS BAND UNIFORM CLEANING							\$ 1,500.00	\$ 900.00	\$ 600.00	
Playbox Postage Meter	1.00	\$ 1,700.00		1.00	\$ 1,700.00		\$ 1,700.00	\$ 1,700.00	\$ -	
EXP - HS CONT SRVCS MAINT EQUIP							\$ 25,986.00	\$ 25,986.00	\$ -	
Maintenance Contract for High School Copiers	1.00	\$ 25,986.00		1.00	\$ 25,986.00		\$ 25,986.00	\$ 25,986.00	\$ -	
EXP - HS CONT SRVCS MAINT EQUIP Total							\$ 27,686.00	\$ 27,686.00	\$ -	
Registration Fee for MICCA Chorus Festival	1.00	\$ 300.00		1.00	\$ 300.00		\$ 300.00	\$ 300.00	\$ -	
EXP - HS CONTRACTED SERVICES							\$ 350.00	\$ 350.00	\$ -	
Registration Fee for MICCA Concert Band Festival	1.00	\$ 350.00		1.00	\$ 350.00		\$ 350.00	\$ 350.00	\$ -	
EXP - HS CONTRACTED SERVICES							\$ 75.00	\$ 75.00	\$ -	
Registration Fee for UWASS Band Day Marching Band Festival	1.00	\$ 75.00		1.00	\$ 75.00		\$ 75.00	\$ 75.00	\$ -	
EXP - HS CONTRACTED SERVICES							\$ 1,000.00	\$ 1,000.00	\$ -	
Instrument Repairs	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
EXP - HS CONTRACTED SERVICES							\$ 1,000.00	\$ 1,000.00	\$ -	
Chorus Accompanist Fees	1.00	\$ 1,000.00		1.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ -	
EXP - HS CONTRACTED SERVICES							\$ 475.00	\$ 475.00	\$ -	
Printing for Programs	1.00	\$ 475.00		1.00	\$ 475.00		\$ 475.00	\$ 475.00	\$ -	
EXP - HS CONTRACTED SERVICES							\$ 4,200.00	\$ 4,200.00	\$ -	
Kin Service and Repairs	1.00	\$ 475.00		1.00	\$ 475.00		\$ 4,200.00	\$ 4,200.00	\$ -	
EXP - HS CONTRACTED SERVICES Total							\$ 10,000.00	\$ 10,000.00	\$ -	
EXP - HS HOCKEY ICE TIME							\$ 4,500.00	\$ 4,500.00	\$ -	
Funds to support Hockey Ice Time for Athletics	1.00	\$ 10,000.00		1.00	\$ 10,000.00		\$ 4,500.00	\$ 4,500.00	\$ -	
EXP - HS HOCKEY ICE TIME Total							\$ 4,500.00	\$ 4,500.00	\$ -	
EXP - HS OTHER INSTRUCT SRVCS FLD T							\$ 4,500.00	\$ 4,500.00	\$ -	
High School funded Field Trips	1.00	\$ 4,500.00		1.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00	\$ -	
EXP - HS OTHER INSTRUCT SRVCS FLD T Total							\$ 5,850.00	\$ 5,850.00	\$ -	
EXP - HS TELEPHONE							\$ 5,850.00	\$ 5,850.00	\$ -	
Mobile and Land line telephone annual costs	1.00	\$ 5,850.00		1.00	\$ 5,850.00		\$ 5,850.00	\$ 5,850.00	\$ -	
EXP - HS TRANSPORTATION VOC DAY							\$ 11,734.20	\$ 11,734.20	\$ -	
Transportation Cost to support Norfolk Aggie	2.00	\$ 5,867.10		2.00	\$ 5,867.10		\$ 11,734.20	\$ 11,734.20	\$ -	
EXP - HS TRANSPORTATION VOC DAY Total							\$ 11,734.20	\$ 11,734.20	\$ -	
<b>Hanover High School Contracted Services Total</b>							\$ 65,460.00	\$ 64,860.00	\$ 600.00	
EXP - HS FIXED ASSETS							\$ 5,500.00	\$ 5,500.00	\$ -	
Additional Band Uniforms	10	\$ 550.00		10	\$ 550.00		\$ 5,500.00	\$ 5,500.00	\$ -	
EXP - HS FIXED ASSETS							\$ 795.00	\$ 795.00	\$ -	
Telephone	3	\$ 285.00		3	\$ 285.00		\$ 795.00	\$ 795.00	\$ -	
EXP - HS FIXED ASSETS							\$ 1,500.00	\$ 1,500.00	\$ -	
Engineering Repairs	1	\$ 1,500.00		1	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ -	
EXP - HS FIXED ASSETS							\$ 800.00	\$ 800.00	\$ -	
Art Table	1	\$ 800.00		1	\$ 800.00		\$ 800.00	\$ 800.00	\$ -	
EXP - HS FIXED ASSETS							\$ 900.00	\$ 900.00	\$ -	
Music Tables	2	\$ 450.00		2	\$ 450.00		\$ 900.00	\$ 900.00	\$ -	
EXP - HS FIXED ASSETS							\$ 3,000.00	\$ 3,000.00	\$ -	
Projector Bulbs	10	\$ 300.00		10	\$ 300.00		\$ 3,000.00	\$ 3,000.00	\$ -	
EXP - HS FIXED ASSETS Total							\$ 9,495.00	\$ 12,495.00	\$ (3,000.00)	should be tech expense
EXP - HS INSTRUTIONAL EQUIPMENT/LE							\$ 8,500.00	\$ 8,500.00	\$ -	
Replacement/New Instruments	1	\$ 8,500.00		1.00	\$ 8,500.00		\$ 8,500.00	\$ 8,500.00	\$ -	
EXP - HS INSTRUTIONAL EQUIPMENT/LE Total							\$ 8,500.00	\$ 8,500.00	\$ -	
<b>Hanover High School Equipment Total</b>							\$ 17,995.00	\$ 20,995.00	\$ (3,000.00)	
SAL - HS COACHES							\$ 210,692.00	\$ 204,944.00	\$ 5,748.00	
SAL - HS COACHES Total							\$ 210,692.00	\$ 204,944.00	\$ 5,748.00	
SAL - HS DAILY SUBS							\$ 40,000.00	\$ 40,000.00	\$ -	
SAL - HS DAILY SUBS Total							\$ 40,000.00	\$ 40,000.00	\$ -	
SAL - HS DAILY SUBS							\$ 4,000.00	\$ 4,000.00	\$ -	
SAL - HS DAILY SUBS Total							\$ 4,000.00	\$ 4,000.00	\$ -	
SAL - HS DAILY SUBS							\$ 2,000.00	\$ 2,000.00	\$ -	
SAL - HS DAILY SUBS Total							\$ 2,000.00	\$ 2,000.00	\$ -	
SAL - HS DAILY SUBS							\$ 600.00	\$ 600.00	\$ -	
SAL - HS DAILY SUBS Total							\$ 600.00	\$ 600.00	\$ -	
SAL - HS SECRETARIES/OTHER							\$ 5,253.00	\$ 5,253.00	\$ -	
SAL - HS SECRETARIES/OTHER Total							\$ 5,253.00	\$ 5,253.00	\$ -	
SAL - HS STIPENDS COUNSELOR							\$ 8,000.00	\$ 8,000.00	\$ -	
SAL - HS STIPENDS COUNSELOR Total							\$ 13,253.00	\$ 13,253.00	\$ -	
SAL - HS STIPENDS COUNSELOR							\$ 200.00	\$ 200.00	\$ -	
SAL - HS STIPENDS COUNSELOR Total							\$ 200.00	\$ 200.00	\$ -	
SAL - HS STIPENDS TEACHER							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STIPENDS TEACHER Total							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 5,498.00	\$ 5,498.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,965.00	\$ 1,965.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,694.00	\$ 2,694.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.50	\$ 0.50	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.50	\$ 0.50	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.50	\$ 0.50	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,872.00	\$ 2,872.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.50	\$ 0.50	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,872.00	\$ 2,872.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.50	\$ 0.50	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,694.00	\$ 2,694.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,000.00	\$ 1,000.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,694.00	\$ 2,694.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.00	\$ 0.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,847.00	\$ 1,847.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,732.00	\$ 1,732.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,343.00	\$ 1,343.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,000.00	\$ 1,000.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,694.00	\$ 2,694.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.50	\$ 0.50	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,694.00	\$ 2,694.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 0.00	\$ 0.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,893.18	\$ 1,893.18	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,775.30	\$ 1,775.30	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ -	\$ -	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,751.10	\$ 2,751.10	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 67.10	\$ 67.10	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 2,694.00	\$ 2,694.00	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 67.10	\$ 67.10	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,409.10	\$ 1,409.10	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 67.10	\$ 67.10	\$ -	
SAL - HS STUDENT BODY ACTIVITIES							\$ 1,893.18	\$ 1,893.18	\$ -	



Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 4.0a	Difference	Notes
EXP - MS CONT SRVCS MAINT EQUIP Total										
EXP - MS TELEPHONE	1.00	\$ 4,400.00		1.00	\$ 3,400.00		\$ 3,400.00	\$ 23,024.00	\$ (1,000.00)	
EXP - MS TELEPHONE Total							\$ 3,400.00	\$ 23,024.00	\$ (1,000.00)	
<b>Hanover Middle School Contracted Services Total</b>										
EXP - MS FIXED ASSETS	1	\$2,000.00		1	\$4,000.00		\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	
EXP - MS FIXED ASSETS	90	\$50.00		90	\$90.00		\$ 4,500.00	\$ 4,500.00	\$ -	
EXP - MS FIXED ASSETS Total							\$ 4,500.00	\$ 6,500.00	\$ 2,000.00	
<b>Hanover Middle School Equipment Total</b>										
SAL - MS DAILY SUBS	1.00	\$ 42,000.00		1.00	\$ 42,000.00		\$ 42,000.00	\$ 42,000.00	\$ -	
SAL - MS DAILY SUBS Total							\$ 42,000.00	\$ 42,000.00	\$ -	
SAL - MS DETENTION	1.00	\$ 2,000.00		1.00	\$ -		\$ -	\$ 2,000.00	\$ (2,000.00)	
SAL - MS DETENTION Total							\$ -	\$ 2,000.00	\$ (2,000.00)	
SAL - MS GUIDANCE SECS OTHER	1.00	\$ 300.00		1.00	\$ 300.00		\$ 300.00	\$ 300.00	\$ -	
SAL - MS GUIDANCE SECS OTHER Total							\$ 300.00	\$ 300.00	\$ -	
SAL - MS OTHER NURSES Total										
SAL - MS SECRETARIES OTHER	1.00	\$ 900.00		1.00	\$ 900.00		\$ 900.00	\$ 900.00	\$ -	
SAL - MS SECRETARIES OTHER Total							\$ 900.00	\$ 900.00	\$ -	
SAL - MS STIPENDS TEACHER	4	\$710.44		4	\$375.02		\$ 1,500.08	\$ 710.44	\$ 788.64	
SAL - MS STIPENDS TEACHER	1	\$907.56		1	\$465.13		\$ 1,860.32	\$ 907.56	\$ 952.76	
SAL - MS STIPENDS TEACHER	1	\$200.00		1	\$200.00		\$ 200.00	\$ 200.00	\$ -	
SAL - MS STIPENDS TEACHER	5	\$0.00		5.00	\$ 788.00		\$ 3,940.00	\$ -	\$ 3,940.00	positions restored
SAL - MS STIPENDS TEACHER	2	\$0.00		2.00	\$ 2,101.00		\$ 4,202.00	\$ -	\$ 4,202.00	positions restored
SAL - MS STIPENDS TEACHER Total							\$ 11,703.00	\$ 1,816.00	\$ 9,885.00	
SAL - MS STUDENT BODY ACTIVITIES	1	\$1,110.00		1.00	\$ 1,138.00		\$ 1,138.00	\$ 1,110.00	\$ 28.00	
SAL - MS STUDENT BODY ACTIVITIES	1	\$100.00		1.00	\$ 1,138.00		\$ 1,138.00	\$ 1,110.00	\$ 28.00	
SAL - MS STUDENT BODY ACTIVITIES	1	\$69.00		1.00	\$ 711.00		\$ 711.00	\$ 694.00	\$ 17.00	
SAL - MS STUDENT BODY ACTIVITIES	1	\$1,732.00		1.00	\$ 1,715.00		\$ 1,715.00	\$ 1,732.00	\$ (17.00)	
SAL - MS STUDENT BODY ACTIVITIES	0	\$0.00		1.00	\$ 711.00		\$ 711.00	\$ -	\$ 711.00	
SAL - MS STUDENT BODY ACTIVITIES	0	\$0.00		1.00	\$ 711.00		\$ 711.00	\$ -	\$ 711.00	
SAL - MS STUDENT BODY ACTIVITIES	1	\$594.00		1.00	\$ 711.00		\$ 711.00	\$ 684.00	\$ 27.00	
SAL - MS STUDENT BODY ACTIVITIES	1	\$662.00		1.00	\$ 662.00		\$ 662.00	\$ 662.00	\$ -	
SAL - MS STUDENT BODY ACTIVITIES Total							\$ 9,332.00	\$ 7,734.00	\$ 1,598.00	
<b>Hanover Middle School Reg Ed Salary/Non FTE Total</b>							\$ 67,235.00	\$ 57,752.00	\$ 9,483.00	
EXP - MS GENERAL SUPPLIES	1	\$ 6,000.00		1	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 4,000.00		1	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 500.00		1	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 500.00		1	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
EXP - MS GENERAL SUPPLIES	2	\$ 500.00		2	\$ 500.00		\$ 500.00	\$ 500.00	\$ -	
EXP - MS GENERAL SUPPLIES	3	\$ 3,648.00		2	\$ 3,648.00		\$ 7,296.00	\$ 10,944.00	\$ (3,648.00)	
EXP - MS GENERAL SUPPLIES	1	\$ 2,020.00		1	\$ 2,020.00		\$ 2,020.00	\$ 2,020.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 1,440.00		1	\$ 1,440.00		\$ 1,440.00	\$ 1,440.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 289.00		1	\$ 289.00		\$ 289.00	\$ 289.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 194.00		1	\$ 194.00		\$ 194.00	\$ 194.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 25.00		1	\$ 25.00		\$ 25.00	\$ 25.00	\$ -	
EXP - MS GENERAL SUPPLIES	4	\$ 2,000.00		1	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 400.00		0	\$ -		\$ -	\$ 400.00	\$ (400.00)	
EXP - MS GENERAL SUPPLIES	1	\$ 1,200.00		1	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 800.00		1	\$ 700.00		\$ 700.00	\$ 800.00	\$ (100.00)	
EXP - MS GENERAL SUPPLIES	0	\$ -		1	\$ 5,000.00		\$ 5,000.00	\$ -	\$ 5,000.00	
EXP - MS GENERAL SUPPLIES	30	\$ 10.00		30	\$ 10.00		\$ 300.00	\$ 300.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 3,500.00		1	\$ 3,000.00		\$ 3,000.00	\$ 3,500.00	\$ (500.00)	
EXP - MS GENERAL SUPPLIES	1	\$ 550.00		1	\$ 550.00		\$ 550.00	\$ 550.00	\$ -	
EXP - MS GENERAL SUPPLIES	1	\$ 1,075.00		1	\$ 1,075.00		\$ 1,075.00	\$ 1,075.00	\$ -	
EXP - MS GENERAL SUPPLIES	0	\$ 350.00		0	\$ 300.00		\$ -	\$ 350.00	\$ (50.00)	
EXP - MS GENERAL SUPPLIES	1	\$2,023.00		1	\$2,023.00		\$ 2,023.00	\$ 2,023.00	\$ -	
EXP - MS LIBRARY MATRLS FOR LIB-CLA	1	\$ 700.00		0	\$ -		\$ 1,300.00	\$ 700.00	\$ 600.00	
EXP - MS LIBRARY MATRLS FOR LIB-CLA	1	\$ 300.00		1	\$ 300.00		\$ 300.00	\$ 300.00	\$ -	
EXP - MS LIBRARY MATRLS FOR LIB-CLA	1	\$ 1,300.00		1	\$ 1,300.00		\$ 1,300.00	\$ 1,300.00	\$ -	
EXP - MS LIBRARY MATRLS FOR LIB-CLA	1	\$ 2,000.00		1	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ -	
EXP - MS LIBRARY MATRLS FOR LIB-CLA	1	\$ 3,240.00		1	\$ 3,240.00		\$ 3,240.00	\$ 3,240.00	\$ -	
EXP - MS LIBRARY MATRLS FOR LIB-CLA	200	\$10.00	\$240.00	0	\$0.00		\$ -	\$ 2,240.00	\$ (2,240.00)	
EXP - MS LIBRARY MATRLS FOR LIB-CLA Total							\$ 5,240.00	\$ 5,240.00	\$ -	
<b>Hanover Middle School Supply and Materials Total</b>							\$ 55,264.00	\$ 54,962.00	\$ 302.00	
SAL - MS SPED TEACHER ASST'S OTHER	1.00	\$ 600.00		1.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ -	
SAL - MS SPED TEACHER ASST'S OTHER	1.00	\$ 600.00		1.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ -	
SAL - MS SPED TEACHER ASST'S OTHER Total							\$ 600.00	\$ 600.00	\$ -	
<b>MIDDLE SCHOOL GRAND TOTAL</b>							\$ 156,023.00	\$ 147,238.00	\$ 8,785.00	

Expenses FY '18 Version 1.0 January 18, 2017

Line Item Description	Description	FY '17 Qty	FY '17 Cost	FY '17 Shipping	FY '18 Qty	FY '18 Cost	FY '18 Ship	FY '18 Budget 1.0	FY '17 Budget 40a	Difference	Notes
EXP - SC SUPPLIES	Supplies to support SC Meetings etc	1.00	\$ 2,000.00		1.00	\$ 2,000.00		2,000.00	2,000.00	\$ -	
EXP - SC SUPPLIES Total								2,000.00	2,000.00	\$ -	
EXP - SY CONT SVCS MAINT EQUIP	School Committee Supplies and Materials Total							2,000.00	2,000.00	\$ -	
EXP - SY TELEPHONE	Mobile and Land line telephone annual costs	1.00	\$ 2,700.00		1.00	\$ 2,700.00		2,700.00	2,700.00	\$ -	
EXP - SY TELEPHONE Total								2,700.00	2,700.00	\$ -	
EXP - SY FIXED ASSETS	Sylvester School Contracted Services Total							10,762.00	10,762.00	\$ -	
EXP - SY FIXED ASSETS Total	Replacement Chairs	1.00	\$ 1,500.00	\$ 75.00	1.00	\$ 1,500.00	\$ 75.00	1,575.00	1,575.00	\$ -	
	Center School Equipment Total							1,575.00	1,575.00	\$ -	
01-34-310-2210-01-0012	SAL - SY ANNUITIES PRINCIPAL	1.00	\$ 500.00		1.00	\$ 500.00		500.00	500.00	\$ -	
01-34-310-2230-03-0012	SAL - SY DAILY SUBS	1.00	\$ 14,000.00		1.00	\$ 14,000.00		14,000.00	14,000.00	\$ -	
01-34-310-2230-03-0015	SAL - SY OTHER NURSES Total	1.00	\$ 1,000.00		1.00	\$ 1,000.00		1,000.00	1,000.00	\$ -	
01-34-310-2210-02-0012	SAL - SY STIPENDS TEACHER	1.00	\$ 200.00		1.00	\$ 200.00		200.00	200.00	\$ -	
01-34-310-2235-03-0011	SAL - SY STIPENDS TEACHER	1.00	\$ 442.00		1.00	\$ 442.00		442.00	442.00	\$ -	
	SAL - SY STIPENDS TEACHER Total							642.00	642.00	\$ -	
	Sylvester School Reg Ed Salary/Non FTE Total							17,153.00	17,142.00	\$ 11.00	
01-34-310-2410-05-0021	EXP - SY GENERAL SUPPLIES	226	\$ 797.00		226	\$ 797.00		797.00	797.00	\$ -	
	General supplies per pupil including art							797.00	797.00	\$ -	
	Consumable Needs	226	\$ 27.15		226	\$ 27.15		885.00	4,460.00	\$ (3,575.00)	
	Postage	1720	\$ 40.49		790	\$ 27.40		787.50	750.00	\$ 37.50	
	Laminating Film	1	\$ 750.00		1	\$ 750.00		177.00	572.00	\$ 125.00	
	Rootster Home Folders (3)	106	\$ 11.00		0	\$ 0.00		3,114.00	250.00	\$ 2,864.00	
	Headphones	52	\$ 0.00		0	\$ 0.00		450.00	318.00	\$ 132.00	
	ELAssessments	0	\$ 0.00		0	\$ 0.00		450.00	318.00	\$ 132.00	
	DEVAZ	5	\$ 230.00		0	\$ 0.00		450.00	318.00	\$ 132.00	
	RECORDERS	105	\$ 33.00		120	\$ 30.00		450.00	318.00	\$ 132.00	
	GRVADZ	0	\$ 0.00		0	\$ 0.00		450.00	318.00	\$ 132.00	
	Box Cht supplies (boards, boxes, etc)	1	\$ 500.00		1	\$ 400.00		400.00	1,859.00	\$ 1,459.00	
	EXP - SY GENERAL SUPPLIES Total							17,258.00	18,654.00	\$ (1,396.00)	
01-34-310-2410-05-0021	EXP - SY TEXTS & RELAND SF/MEDIUM	116	\$ 5.50		226	\$ 6.50		4,725.00	3,125.00	\$ 1,600.00	
	Literacy Library	1	\$ 3,000.00		1	\$ 4,000.00		4,725.00	3,125.00	\$ 1,600.00	
	Science Physical E/S	1	\$ 1,000.00		1	\$ 500.00		550.00	1,000.00	\$ (450.00)	
	Science Life Physical E/S	1	\$ 1,000.00		1	\$ 500.00		550.00	1,000.00	\$ (450.00)	
	Quick Words	106	\$ 1.80		120	\$ 1.80		228.00	200.00	\$ 28.00	
	Literacy Library	1	\$ 3,000.00		1	\$ 4,000.00		4,200.00	3,000.00	\$ 1,200.00	
	Wilson Reading and Fundations	1	\$ 80.00		1	\$ 80.00		1,280.00	800.00	\$ 480.00	
	EXP - SY TEXTS & RELAND SF/MEDIUM Total							12,809.00	9,880.00	\$ 2,929.00	
	Sylvester School Supplies and Materials Total							30,345.00	28,514.00	\$ 1,831.00	
	SYLVESTER SCHOOL GRAND TOTAL							\$ 9,835.00	\$ 7,993.00	\$ 1,842.00	
	TOTAL							\$ 5,041,719.00	\$ 4,942,990.00	\$ 98,729.00	
	FY '17 CB							\$ (500,000.00)	\$ (647,501.00)	\$ 147,501.00	
	FY '17 CH							\$ (140,000.00)	\$ (20,000.00)	\$ 120,000.00	
	FY '18 A/M							\$ (500,000.00)	\$ (450,000.00)	\$ 50,000.00	
	Total							\$ 3,901,719.00	\$ 3,825,489.00	\$ 76,230.00	



New England School Development Council

28 Lord Road, Marlborough, MA 01752 • Tel: 508-481-9444 • www.nesdec.org

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OFFICE

**Special Education Trend Report for 2016-17**

Hanover, MA

Attached is the NESDEC *Special Education Trend Report* for your school district. We appreciate your participation in the *Special Education Trend Report* and look forward to providing this information regarding your district's Special Education services in future years.

Available free of charge exclusively to NESDEC affiliates on an annual basis, the *Special Education Trend Report* is a planning and decision-making tool for Superintendents and other school district leaders. The *Report* is designed to serve as a straightforward gauge of Special Education service delivery, staffing and expenditure levels.

*Tips for using the Special Education Trend Report:*

**Check for Accuracy:** The *Special Education Trend Report* tables, charts and graphs are developed using data and information provided by your school district. Check to see that the data used to generate the *Special Education Trend Report* has been accurately reported to NESDEC and/or accurately transferred from the data submission form submitted by your district. If you suspect inaccuracies, please notify NESDEC immediately so we can resolve any issues. Some districts report data as of October 1; others as of December or January. The date for your district is noted on the report. Please note that the data for 2016-17 is estimated (indicated by an "e"), since at the time of the report the academic year had not, yet, been completed. This estimated data can be updated when the data submission forms for 2017-18 are sent out to districts.

**Total Number of IEP's:** While the total number of district IEP's may vary from year to year, large year-to-year fluctuations might warrant further investigation. Could the increase or decrease be the result of a change in programs, procedures, personnel or budget? Could the change be attributable to changes in demographics? Is the change due to an anomaly that will likely even out in the future?

**Total General Education and Special Education Expenditures (excluding fringe benefits):** As one might expect, depending upon the economic climate, total district expenditures can be expected to go up or down from year to year. It is not unusual for general education expenditures and special education expenditures to trend fairly closely to one another. However, if general education expenditures are flat or declining while special education expenditures are rising (or vice-versa), it might be prudent to investigate in order to be able to explain the phenomenon and estimate the long-term trend.

**Special Education Expenditures as a % of Total District Expenditures:** Special education expenditures expressed as a percentage of total district expenditures can be calculated in various ways. The *Special Education Trend Report* uses district-provided data excluding fringe benefits (i.e., employee health insurance). The percent of the total expenditures attributed to special education (sometimes referred to as "Direct Special Education Costs") can vary from state to state. In order to compare local special education expenditures to the "average" special education expenditures derived by the state, school leaders are encouraged to check with their state education agency.

**Outside Special Education Placements and Collaborative Placements:** Many school districts provide services for lower incidence special education students through outside placements or through collaboratives, cooperatives or consortiums. Depending upon the required level of service, the cost of both collaborative and outside placements can be many times the average cost of a general education student. It is useful to know the reason(s) behind an upward or downward trend in outside placement and/or collaborative expenditures. Collaborative placements are generally viewed as a way to offer high quality, cost-effective services to lower incidence children. On an average per pupil basis, outside placement expenditures tend to be higher than collaborative placements. If this is not borne out by your *Special Education Trend Report*, you might wish to explore the reason(s) why.

**Collaborative and Outside Placement Expenditures as a % of Total Special Education Expenditures (excluding fringe benefits):** The cost of collaborative and outside placements as a percent of total special education expenditures can be used to examine how the district is serving low incidence special education students. While these costs can vary widely from district to district, it may be worth exploring the possibility that some children in outside placements could receive comparable high-quality services in a less costly existing, or newly created, collaborative setting.

**Number of IEP's per Special Education Paraprofessional and/or Teacher Assistant:** School districts work very hard to keep special education identified students in the least restrictive educational setting. Assigning paraprofessionals or teacher assistants to classes where students need additional help and support is a common strategy for keeping students in the "mainstream". To what extent paraprofessionals and assistants impact special education costs is an important consideration as leaders organize special education service-delivery. The typical range for this indicator appears to be 5 to 8 IEP's per special education paraprofessional/teacher assistant.

#### **Collaborative/Consortium Membership**

According to the information submitted to NESDEC, your school district is a member of the North River Collaborative.

#### **Notes Regarding Your District's Special Education Trend Report:**

Your *Special Education Trend Report* is based upon October 1 information.

Your district's *Report* is generated based upon five data points; that is, the change over four years.

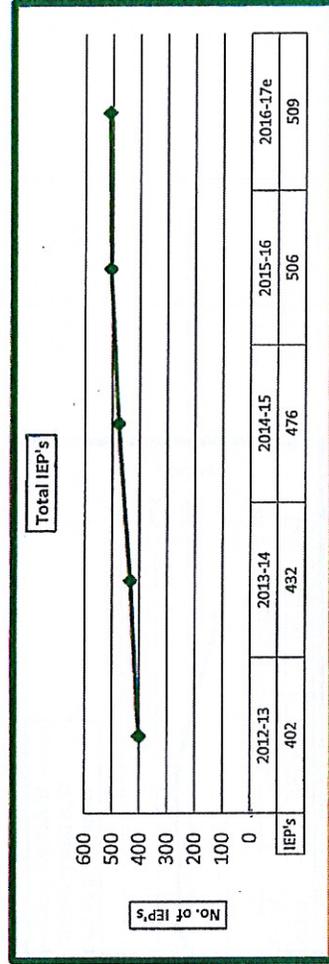
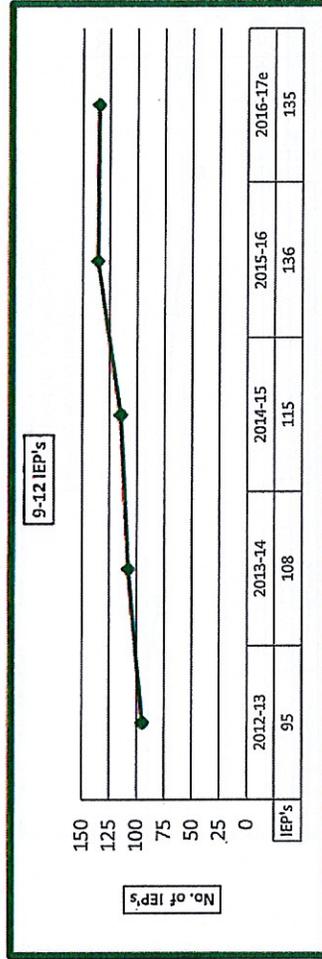
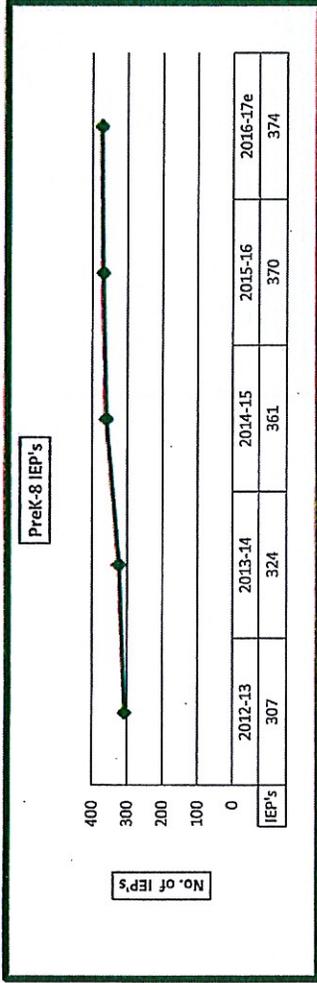
A comments section can be found at the end of the report.

# Special Education Trend Report: Hanover, MA

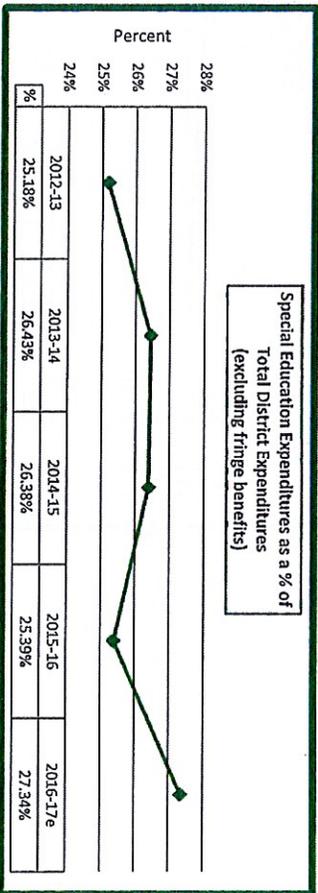
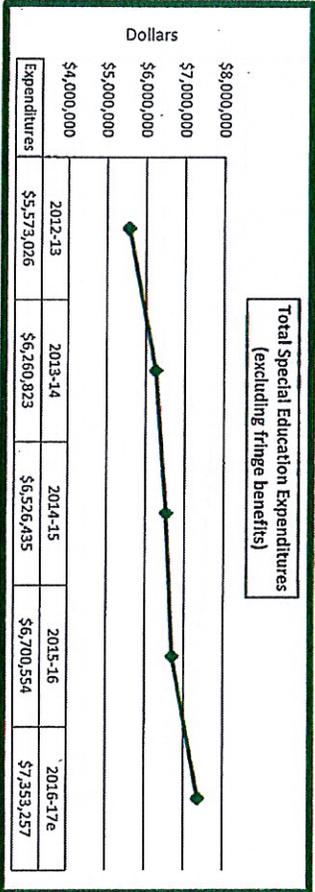
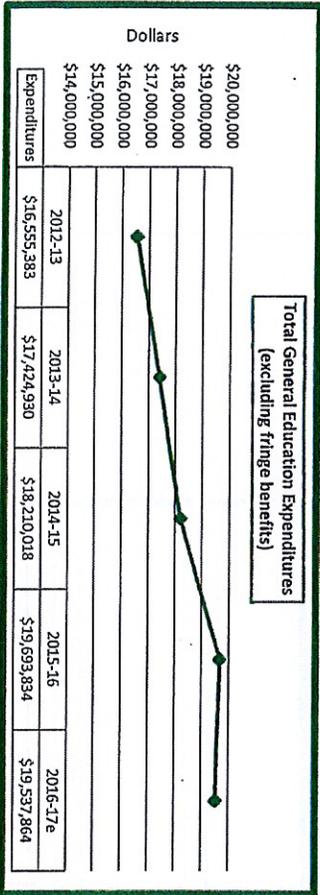
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5 data points

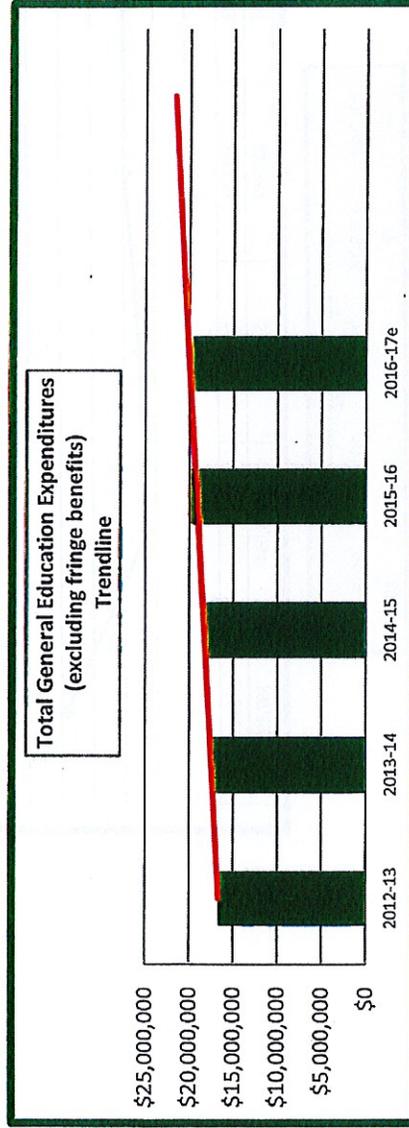
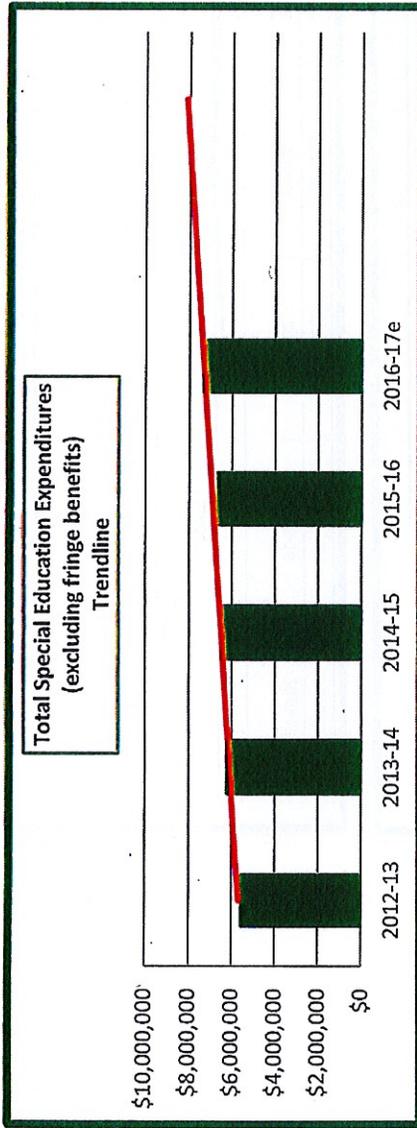
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# Special Education Trend Report: Hanover, MA

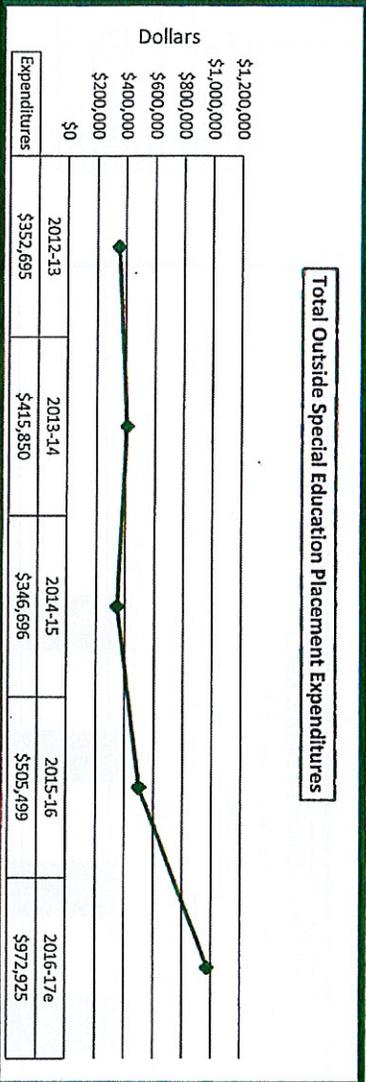


# Special Education Trend Report: Hanover, MA

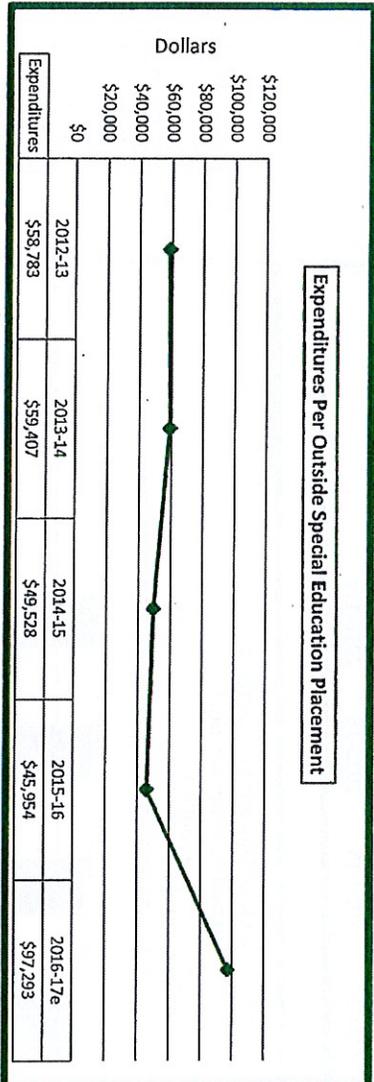


# Special Education Trend Report: Hanover, MA

**Total Outside Special Education Placement Expenditures**



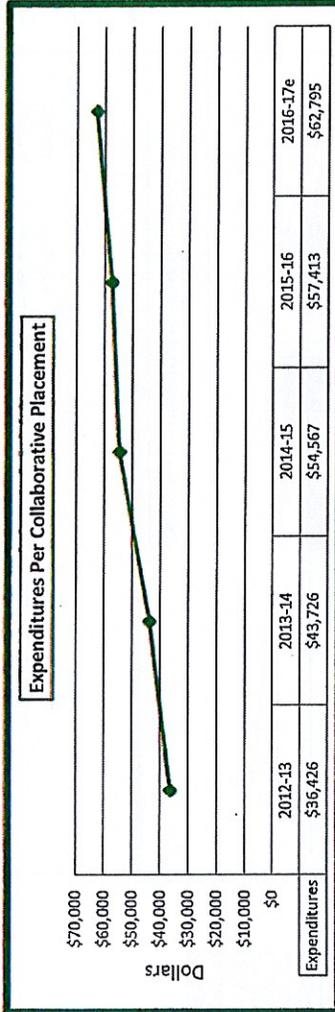
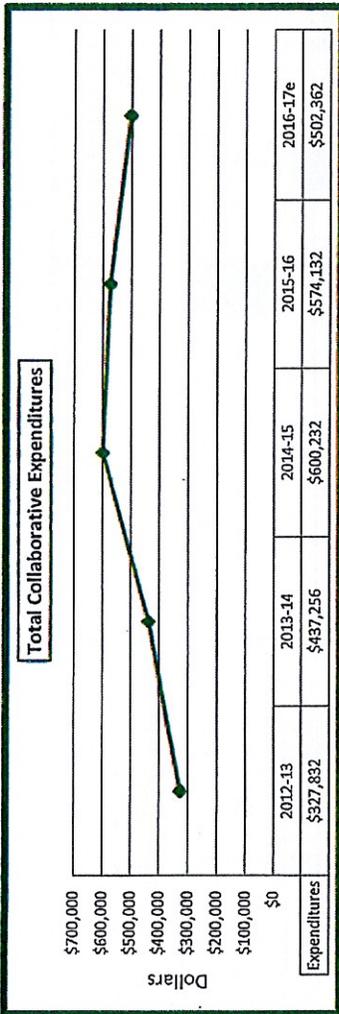
**Expenditures Per Outside Special Education Placement**



Total Number of Outside Placements				
2012-13	2013-14	2014-15	2015-16	2016-17e
6	7	7	11	10



# Special Education Trend Report: Hanover, MA



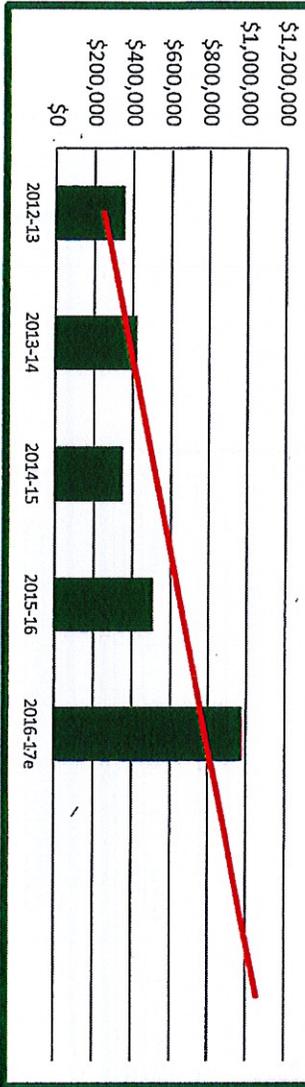
**Total Number of Collaborative Placements**

Year	Placements
2012-13	9
2013-14	10
2014-15	11
2015-16	10
2016-17e	8



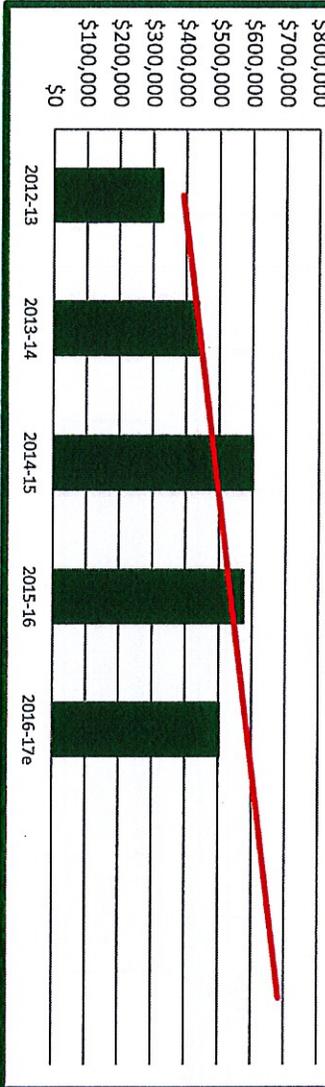
# Special Education Trend Report: Hanover, MA

Total Outside Special Education Placement Expenditures Trendline



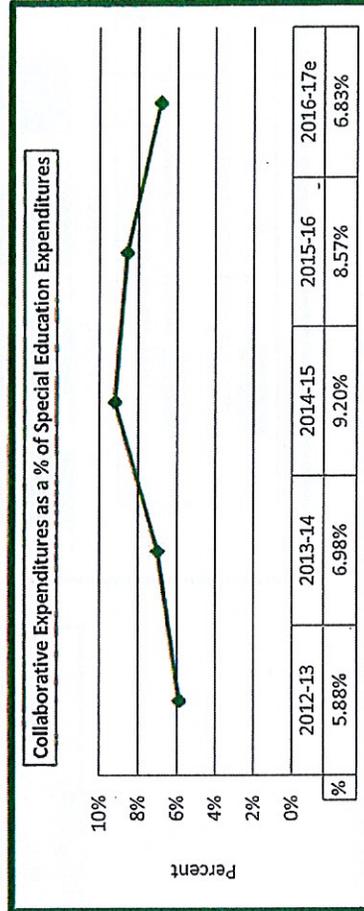
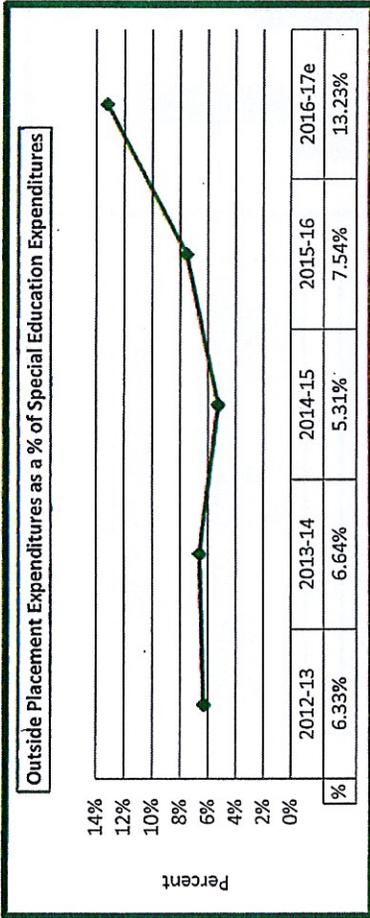
Year	Out Exp
2012-13	\$ 352,695.00
2013-14	\$ 415,850.00
2014-15	\$ 346,696.00
2015-16	\$ 505,499.00
2016-17e	\$ 972,925.00

Total Collaborative Expenditures Trendline

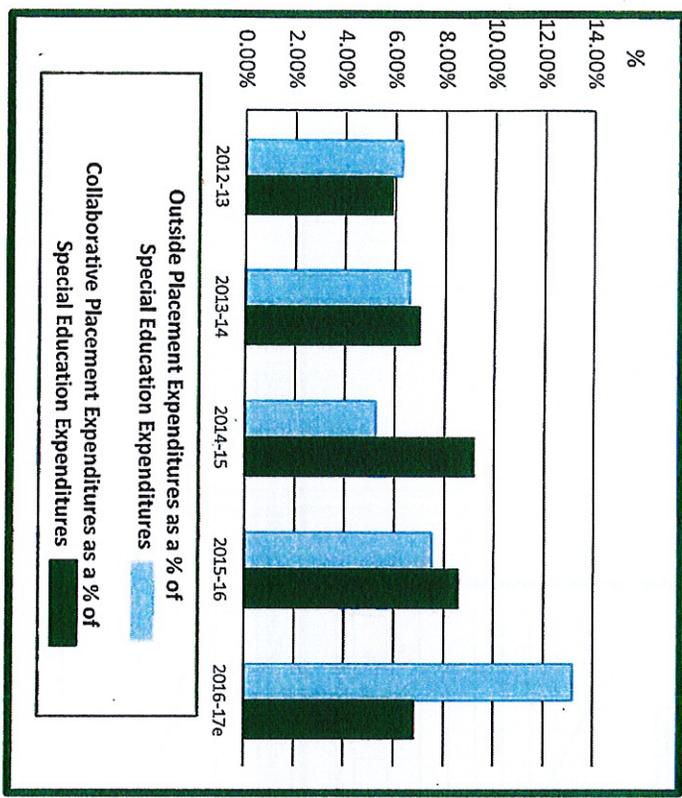


Year	Collab Exp
2012-13	\$ 327,832.00
2013-14	\$ 437,256.00
2014-15	\$ 600,232.00
2015-16	\$ 574,132.00
2016-17e	\$ 502,362.00

# Special Education Trend Report: Hanover, MA



# Special Education Trend Report: Hanover, MA



Special Education Support Staff

Number of Special Education Para/Assistants		
2014-15	2015-16	2016-17e
51.00	53.00	60.00

Number of IEP's Per Para/Assistant		
2014-15	2015-16	2016-17e
9.33	9.55	8.48
Typical Range = 5-8		

## Special Education Trend Report Hanover, MA

### Comments Regarding Your Report: (2012-13 Base Year)

1) The district's estimated number of IEP's for the current year is:

1a) The district's average\* number of IEP's over the multi-year period is:

1b) The difference between the current year's estimated number of IEP's and the multi-year average is:

509
454
55

2) The district's estimated expenditure level for General Education for the current year is:

2a) The district's average\* annual expenditure level for General Education over the multi-year period is:

2b) The difference between the current year's estimated General Education expenditure level and the average is:

2c) The difference between the current year's estimated Gen. Ed. expenditure level and the average, expressed as a %:

\$	19,537,864
\$	17,971,041
\$	1,566,823
	8.72%

3) The district's estimated expenditure level for Special Education for the current year is:

3a) The district's average\* annual expenditure level for Special Education over the multi-year period is:

3b) The difference between the current year's estimated Special Education expenditure level and the average is:

3c) The difference between the current year's estimated Special Ed. expenditure level and the average, expressed as a %:

\$	7,353,257
\$	6,265,210
\$	1,088,048
	17.37%

4) The district's estimated expenditure level for Outside Placements for the current year is:

4a) The district's average\* annual expenditure level for Outside Placements over the multi-year period is:

4b) The difference between the current year's estimated Outside Placement expenditure level and the average is:

4c) The difference between the current year's estimated Out Placement expenditure level and the average, expressed as a %:

\$	972,925
\$	405,185
\$	567,740
	140.12%

**Note: In FY '17 there were several unanticipated outside special education placements.**

**PLEASE NOTE: Averages do not include current year estimates. Also, averages and percentages are calculated based upon limited data.**





# Hanover, MA Historical Enrollment

1/11/2017

School District: Hanover, MA

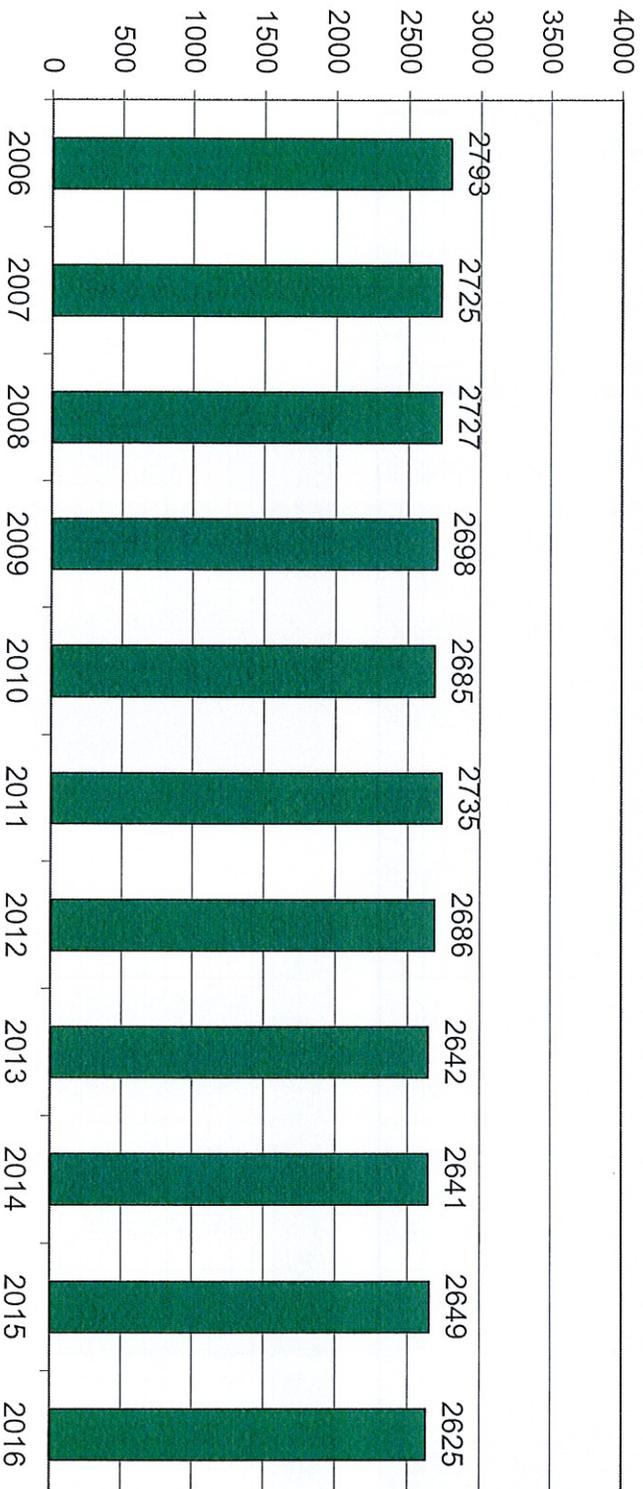
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2001	169	2006-07	42	212	216	230	248	232	238	228	213	215	169	178	167	200	5	2751	2793
2002	160	2007-08	41	185	227	224	232	249	234	235	221	208	170	168	167	159	5	2684	2725
2003	158	2008-09	45	218	196	227	224	233	248	230	231	223	164	162	163	160	3	2682	2727
2004	157	2009-10	45	181	223	196	227	221	230	240	228	235	191	160	163	156	2	2653	2698
2005	136	2010-11	49	150	201	233	208	232	223	232	233	225	199	181	163	154	2	2636	2685
2006	150	2011-12	48	195	160	205	240	205	241	226	230	242	191	199	184	165	4	2687	2735
2007	114	2012-13	36	169	205	163	209	232	208	233	223	233	198	194	201	179	3	2650	2686
2008	118	2013-14	40	157	185	213	170	214	227	207	232	219	194	194	192	195	3	2602	2642
2009	133	2014-15	51	176	167	189	221	168	214	231	198	235	191	202	203	192	3	2590	2641
2010	121	2015-16	54	184	186	172	200	216	180	213	228	200	218	188	200	207	3	2595	2649
2011	125	2016-17	65	187	184	188	172	205	219	180	209	226	179	219	192	198	2	2560	2625

Historical Enrollment in Grade Combinations									
Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2006-07	1138	1180	1604	2032	894	656	428	1142	714
2007-08	1117	1158	1586	2015	898	664	429	1093	664
2008-09	1098	1143	1576	2030	932	684	454	1103	649
2009-10	1048	1093	1518	1981	933	703	463	1133	670
2010-11	1024	1073	1479	1937	913	690	458	1155	697
2011-12	1005	1053	1472	1944	939	698	472	1211	739
2012-13	976	1014	1419	1875	897	689	456	1228	772
2013-14	939	979	1373	1824	885	658	451	1226	775
2014-15	921	972	1366	1799	878	664	433	1221	788
2015-16	958	1012	1351	1779	821	641	428	1241	813
2016-17	936	1001	1335	1770	834	615	435	1223	788

Historical Percentage Changes			
Year	K-12	Diff.	%
2006-07	2751	0	0.0%
2007-08	2684	-67	-2.4%
2008-09	2682	-2	-0.1%
2009-10	2653	-29	-1.1%
2010-11	2636	-17	-0.6%
2011-12	2687	51	1.9%
2012-13	2650	-37	-1.4%
2013-14	2602	-48	-1.8%
2014-15	2590	-12	-0.5%
2015-16	2595	5	0.2%
2016-17	2560	-35	-1.3%
Change	-191		-6.9%

# Hanover, MA Historical Enrollment

PK-12, 2006-2016





# Hanover, MA Projected Enrollment

School District: Hanover, MA

1/11/2017

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2011	125	2016-17	65	187	184	188	172	205	219	180	209	226	179	219	192	198	2	2560	2625
2012	94	2017-18	65	136	195	188	194	171	209	220	175	210	203	180	223	193	2	2499	2564
2013	126	2018-19	65	182	141	199	194	193	174	210	214	176	189	204	183	224	2	2485	2550
2014	127	2019-20	65	184	189	144	205	193	197	175	205	215	158	190	208	184	2	2449	2514
2015	130	2020-21	65	188	191	193	149	204	197	198	171	206	193	159	194	209	2	2454	2519
2016	120	2021-22	65	174	196	195	199	149	208	198	193	172	185	194	162	195	2	2422	2487
2017	119	2022-23	65	173	181	200	201	198	152	209	193	194	155	186	198	163	2	2405	2470
2018	125	2023-24	65	180	180	185	206	200	202	153	204	194	174	156	190	199	2	2425	2490
2019	124	2024-25	65	180	187	184	191	205	204	203	149	205	174	175	159	191	2	2409	2474
2020	124	2025-26	65	179	187	191	190	190	209	205	198	150	184	175	178	160	2	2398	2463
2021	122	2026-27	65	177	186	191	197	189	194	210	200	199	135	185	178	179	2	2422	2487

\*Projections should be updated on an annual basis in order to reflect changes in births, real estate sales, in/out-migration of families, and housing construction.

Based on an estimate of births

Based on children already born

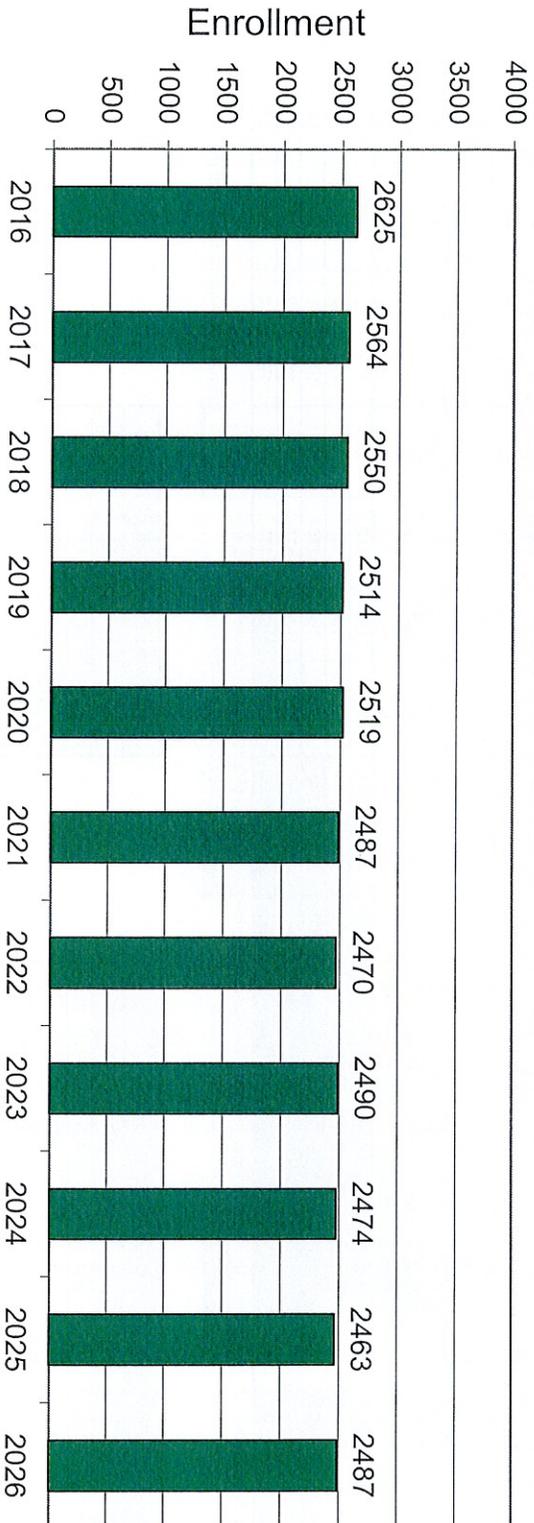
Based on students already enrolled

Projected Enrollment in Grade Combinations*										
Year	K-4	PK-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12	
2016-17	936	1001	1335	1770	834	615	435	1223	788	
2017-18	884	949	1313	1698	814	605	385	1184	799	
2018-19	909	974	1293	1683	774	600	390	1190	800	
2019-20	915	980	1287	1707	792	595	420	1160	740	
2020-21	925	990	1320	1697	772	575	377	1132	755	
2021-22	913	978	1319	1684	771	563	365	1101	736	
2022-23	953	1018	1314	1701	748	596	387	1089	702	
2023-24	951	1016	1306	1704	753	551	398	1117	719	
2024-25	947	1012	1354	1708	761	557	354	1053	699	
2025-26	937	1002	1351	1699	762	553	348	1045	697	
2026-27	940	1005	1344	1743	803	609	399	1076	677	

Projected Percentage Changes		
Year	K-12	%
2016-17	2560	0
2017-18	2499	-61
2018-19	2485	-14
2019-20	2449	-36
2020-21	2454	5
2021-22	2422	-32
2022-23	2405	-17
2023-24	2425	20
2024-25	2409	-16
2025-26	2398	-11
2026-27	2422	24
Change	-138	-5.4%

# Hanover, MA Projected Enrollment

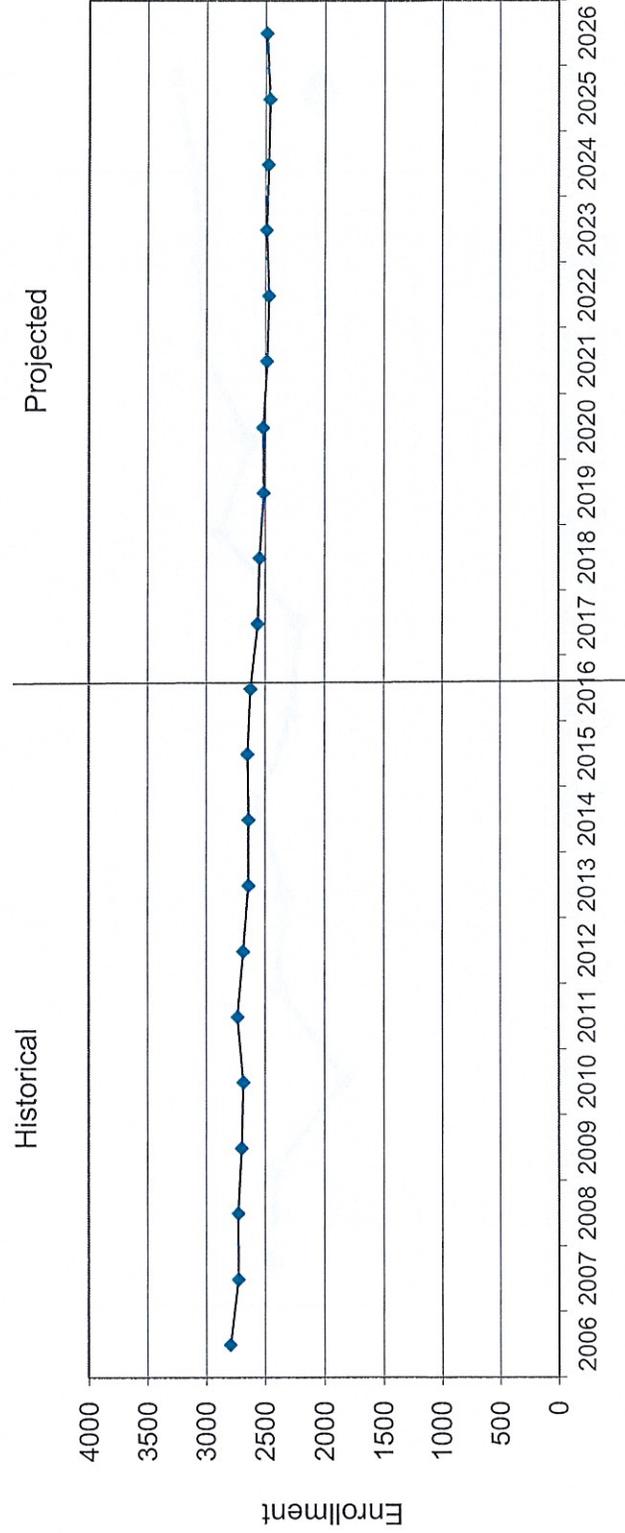
PK-12 TO 2026 Based On Data Through School Year 2016-17



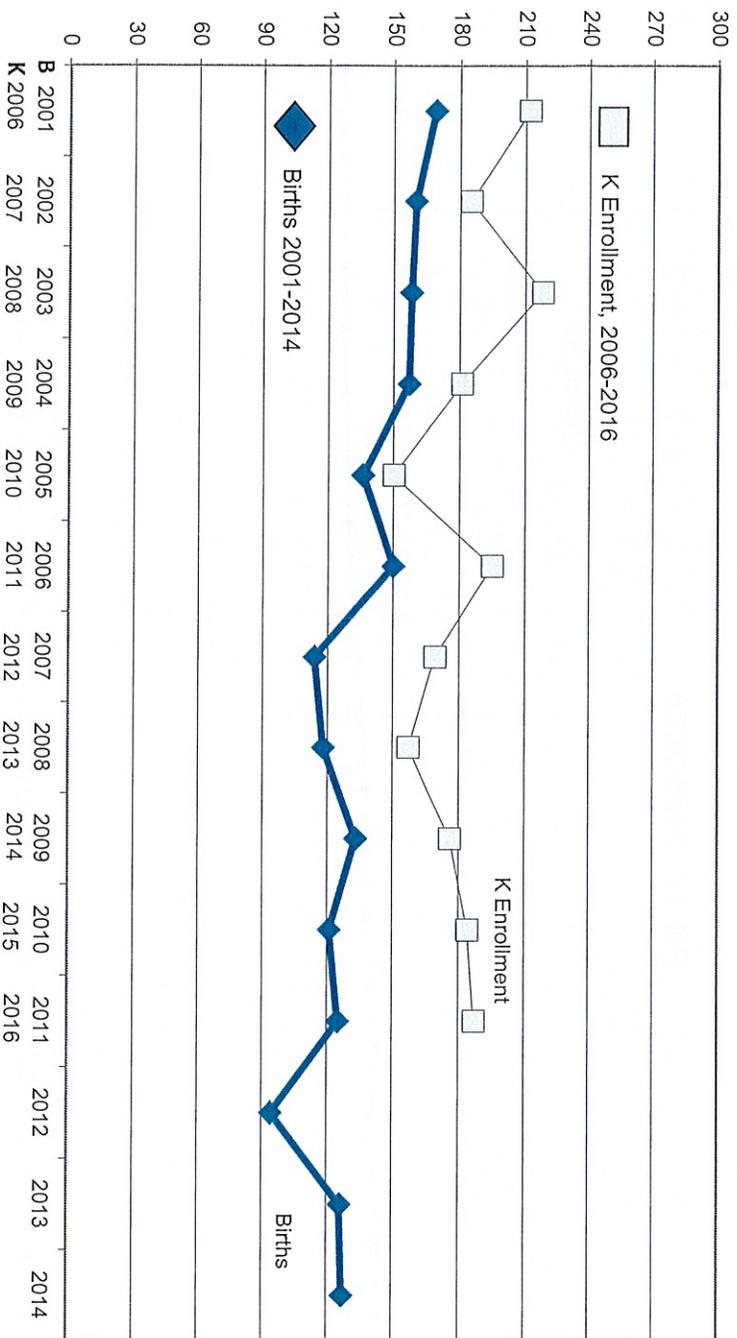


# Hanover, MA Historical & Projected Enrollment

PK-12, 2006-2026



# Hanover, MA Birth-to-Kindergarten Relationship



# Hanover, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	56	0
2012	17	0
2013	20	0
2014	12	0
2015	10	0
2016	15 to Nov 30	0

Source: HUD and Building Department

Year	Enrollment History	
	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	n/a
2012-13	67	209
2013-14	64	252
2014-15	45	n/a
2015-16	46	n/a
2016-17	51	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a

K-12 Home-Schooled Students	16
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K-12 Residents "Choiced-out" or in Charter or Magnet Schools	25
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K-12 Special Education Outplaced Students	18
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K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	0
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The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.



**Hanover Athletic Department Budget FY '18 Projected - March 15, 2017**

	FY '15 Budget	FY '15 Actual	FY '16 Budget	FY '16 Actual	FY '17 Budget	FY '17 Projected	FY '18 Projected Budget
<b>Expenses:</b>							
Coaching salaries	\$ 217,338.00	\$ 216,611.00	\$ 224,336.00	\$ 228,565.00	\$ 229,944.00	\$ 229,944.00	\$ 235,692.00
Athletic Director and Athletic Trainer	\$ 132,000.00	\$ 127,325.00	\$ 133,980.00	\$ 134,890.00	\$ 141,186.00	\$ 141,186.00	\$ 144,716.00
Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,850.00	\$ 12,500.00	\$ 13,243.00	\$ 13,500.00
Game officials	\$ 45,146.00	\$ 37,957.80	\$ 45,146.00	\$ 45,958.15	\$ 43,000.00	\$ 45,000.00	\$ 45,000.00
Gate collectors and scorekeepers	\$ 11,991.40	\$ 3,270.00	\$ 12,000.00	\$ 5,702.50	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Transportation	\$ 80,000.00	\$ 66,691.45	\$ 85,000.00	\$ 74,682.18	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
Equipment/Supplies/League Dues Memberships							
Ice, pool, court rentals	\$ 80,421.00	\$ 93,832.76	\$ 90,000.00	\$ 136,377.36	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00
Trainer Store	\$ 1,000.00	\$ 806.67	\$ 1,000.00	\$ 1,005.12	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Grand Total</b>	\$ 578,996.40	\$ 558,494.68	\$ 603,462.00	\$ 640,030.31	\$ 604,630.00	\$ 617,373.00	\$ 626,908.00
<b>Funding Sources (Revenue):</b>							
Revolving fund: User fees	\$ 207,323.00	\$ 211,399.00	\$ 155,000.00	\$ 175,195.00	\$ 163,500.00	\$ 176,850.00	\$ 175,000.00
Revolving fund: Gate receipts	\$ 12,000.00	\$ 27,437.97	\$ 15,000.00	\$ 54,509.25	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00
Revolving fund: Revolving carry-over	\$ 43,675.04	\$ 42,556.33	\$ 42,556.33	\$ 35,335.42	\$ 27,264.51	\$ 14,393.00	\$ 15,000.00
Revolving fund: Fund Raising - Donations & events	\$ 13,000.00	\$ 5,665.00	\$ 25,000.00	\$ 17,879.15	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
Revolving fund: Trainer Store	\$ 1,500.00	\$ 1,806.00	\$ 1,500.00	\$ 3,200.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
Operating budget: Coaches	\$ 219,937.00	\$ 214,409.00	\$ 224,336.00	\$ 224,336.00	\$ 204,944.00	\$ 204,944.00	\$ 210,692.00
Operating budget: Athletic trainer/AD Salary	\$ 74,000.00	\$ 74,000.00	\$ 133,980.00	\$ 134,890.00	\$ 141,186.00	\$ 141,186.00	\$ 144,716.00
Operating budget: Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,500.00	\$ 12,500.00	\$ 13,500.00
Operating budget: Ice hockey rental	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>Grand Total</b>	\$ 593,435.04	\$ 599,267.30	\$ 619,372.33	\$ 667,294.82	\$ 616,894.51	\$ 617,373.00	\$ 626,908.00
<b>Difference</b>	\$ 14,438.64	\$ 40,772.62	\$ 15,910.33	\$ 27,264.51	\$ 12,764.51	\$ -	\$ -

