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 2nd 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 8th as written. This was seconded by Jerry O'Hearn. Angela Blanchard recused herself as she did not attend the March 8th 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 selfsustaining 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 nonsalary 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 22nd 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

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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)

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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



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

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 A	Account	Summary	/
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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

FY '17 as of Second Quarter 12.31.16						
Receipts	Payroll	Expenses	End. Bal.			
\$600,379.87	\$357,907.69	\$277,095.92	\$14,472.23			
\$163,477.22	\$7,169.00	\$133,336.67	\$58,306.97			
\$411,183.12	\$401,590.46	\$124,988.59	\$41,070.35			
\$22,419.49	\$1,989.92	\$32,299.29	\$34,531.68			
\$742.24	\$0.00	\$0.00	\$13,217.01			
\$13,166.66	\$0.00	\$24,316.77	\$6,813.30			
\$105.00	\$0.00	\$2,602.88	\$19,322.03			
\$204,396.38	\$203,890.10	\$5,590.17	\$182,329.16			
\$30,700	\$0.00	\$2,674.19	\$55,885.38			
\$20,519.00	\$0.00	\$14,400.00	\$7,422.00			
	\$20,519.00	esimalenamenten en e				

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 SPED Town Meeting Article Circuit Breaker Chap 70 FY '17 Additional SPED Revolving FACE SubTotal	\$4,942,990 (450,000) (647,501) 0 (20,000) (12,000) \$3,813,489	\$5,041,719 (500,000) (500,000) (140,000) 0 (12,000) \$3,889,719	\$76,230
Total Proposed Operating Budget 1.0	\$25,765,115	\$26,665,115	\$900,000 (3.49%)

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Technology Article

\$8,000
15,580
65,000
15,000
\$103,580

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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.

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Circuit Breaker 2012-present

			S	tate Calc	ulations			
	Fiscal Year	Eligible Students Claimed	Total Eligible Expenses	Total Foundation (4X state average per pupil)	Net Claim (above and beyond Foundation)	Reimburs ement % of net claim	Total Reimb	Total CB Funds Received
	example		\$1,000,000	\$700,000	\$300,000	73%	\$219,000	
			(\$ 1,000,000) = \$700,000 + ;	\$300,000)	(\$300,000)	X .73 = \$219,000)	
	2017	19	\$1,250,696	\$813,960	\$436,736	70%	\$305,715	\$305,71
е	2016	18	\$1,197,814	\$754,992	\$442,822	75%	\$332,117	\$332,11
Revenue	2015	17	\$1,183,519	\$662,528	\$520,991	73.5%	\$383,247	\$383,24
eve	2014	17	\$1,063,980	\$627,936	\$436,044	75%	\$327,033	\$327,03
Š	2013	22	\$920,597	\$622,656	\$297,941	74.50%	\$222,254	\$283,70
	2012	26	\$1,507,485	\$950,700	\$556,785	68.71%	\$382,556	\$396,164

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Circuit Breaker Cont.

	Circ	uit Breake	r Funds Spent
	2017	\$553,216	Projected – includes \$247,501 from prior year.
Expenditures	2016	\$400,683	
ndit	2015	\$148,368	
cper	2014	\$467,882	
Ê	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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Town of Hanover

Town Manager Recommended Budget

FY18 Operating

300 - HANO	300 - HANOVER PUBLIC SCHOOLS	TOCAG		· management				
Account Number	Account Description	Expended	Expended	FY201/ Budget	FYZ017 Expended	FY2018 Town Manager Rec	S	% 5
000000000000000000000000000000000000000	O TO COMPANY OF THE POST OF TH				ľ		Summ	Cuange
01-300-2000	HANOVER SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$26,665,115.00	\$26,665,115,00	100 00
EVDENCES SIE TOTAL	CATAL.	6					20.04.60060-4	00.00
Land Calchard	O'AL:	20.00	\$0.00	\$0.00	20.00	\$26,665,115.00	\$26,665,115.00	100,00
300 HANOVER PUBLIC SCHOOLS	SLIC SCHOOLS	. \$0.00	20.00	\$0.00	\$0.00	\$26,665,115,00	826 665 115 00	100 00
					,,,,,		00.011.0000000	10001

\$26,665,115 \$500,000 FY 2018 Town Manager Rec. Operating Budget Additional FY '17 Chapter 70 Funds Circuit Breaker Reimbursement SpEd Annual Town Meeting Article

\$500,000 \$140,000 \$12,000

GRAND TOTAL \$27,817,115 FACE

0 - HPS - REGI	310 - HPS - REGITLAR EDITCATION							
Account Number	Account Description	FY2015 Expended	FY2016 Approp	FY2016 Expended	FY2017 Budget	FY2017 Exp YTD	FY18 Budget Request	Difference
5100 - PERSONNEL	NEL				ţ			
01-30-310-1110-02-0011	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
5200 - EXPENSES	iS				-		•	:
01-30-310-1110-05-0021 F	EXP - SC SUPPLIES	\$1,536.28	\$2,000.00	\$1,276.54	\$2,000.00	\$1,330.80	\$2,000.00	\$0.00
01-30-310-1110-06-0021 E	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:	Total:	\$4,756.28	\$9,200.00	\$3,761.68	\$9,200.00	\$2,150.80	\$9,200.00	\$0.00
5100 - PERSONNEL	NEL							
01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT	\$150,000.00	\$155,675.00	\$155,675.00	\$159,567.00	\$110,469.48	\$163,556.00	\$3,989.00
01-31-310-1410-01-0011	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
01-31-310-1210-01-0014	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
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT	\$65,541.52	\$51,000.00	\$51,000.00	\$52,275.00	\$35,248.65	\$53,582.00	\$1,307.00
01-31-310-1410-02-0011	SAL - ADM BUSINESS	\$92,826.77	\$85,932.00	\$104,306.77	\$99,628.00	\$76,650.12	\$105,900.00	\$6,272.00
01-31-310-1420-03-0011	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
01-31-310-1210-02-0012	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
5200 - EXPENSES	is .							
01-31-310-1210-04-0021 I	EXP - ADM CONTRACTED	\$8,569.35	\$13,000.00	\$11,435.41	\$13,000.00	\$5,669.19	\$13,000.00	\$0.00
01-31-310-1210-05-0021 E	EXP - ADM SUPPLIES	\$11,154.24	\$10,500.00	\$14,994.07	\$10,500.00	\$7,317.18	\$11,500.00	\$1,000.00
01-31-310-1210-06-0021 E	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
01-31-310-1210-06-0022 E	EXP - ADM STAFF PD/CONF/EXP	\$330.93	\$1,000.00	\$384.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
01-31-310-1430-04-0021 E	EXP - ADM LEGAL SERVICES	\$52,185.04	\$45,000.00	\$31,025.67	\$40,000.00	\$26,934.00	\$40,000.00	\$0.00
01-31-310-4130-04-0023 H	EXP - ADM TELEPHONE	\$5,195.22	\$3,000.00	\$10,449.57	\$6,000.00	\$6,074.30	\$8,000.00	\$2,000.00
01-31-310-4220-05-0022 I	EXP - ADM MAINT SUPS	\$0.00	\$500.00	\$192.82	\$0.00	\$0.00	\$0.00	\$0.00
01-31-310-4220-05-0023 F	EXP - ADM MAINT SUPS BLDGS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-31-310-4230-04-0022 E	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
01-31-310-7300-07-0021 E	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:	ATION Total:	\$691,525.84	\$605,082.00	\$615,796.97	\$576,301.00	\$400,827.66	\$594,128,00	\$17,827.00
CI ADMINISTIC	ATION Total:	3691,525.84	2.0	8005,082.00		\$615,796.97	\$615,796.97 \$576,301.00	\$615,796.97 \$576,301.00 \$400,827.66

FY18 School Operating

Approp Expended Budget YTD Request \$193,600.00 \$193,600.00 \$193,401.00 \$137,382.20 \$203,402.00 \$193,564.00 \$166,211.00 \$142,033.00 \$87,098.07 \$149,433.00 \$1,656,297.60 \$1,725,605.00 \$87,098.07 \$149,433.00 \$1,656,297.60 \$1,725,605.00 \$866,090.24 \$1795,732.00 \$33,641.00 \$1,640.00 \$14,206.68 \$87,098.07 \$1,656,297.60 \$1,725,605.00 \$860.00 \$149,632.00 \$23,641.00 \$1,611.00 \$40,652.8 \$78,000 \$20,00 \$34,96.82 \$32,300.00 \$60.00 \$60.00 \$23,600.00 \$34,96.82 \$32,300.00 \$1,788.94 \$52,004.00 \$20,000.00 \$34,96.82 \$32,300.00 \$60.00 \$60.00 \$60.00 \$20,000.00 \$32,402.00 \$1,788.94 \$52,004.00 \$80.00 \$80.00 \$20,000.00 \$30,000 \$600.00 \$60.00 \$60.00 \$80.00 \$80.00 \$10,000.00 \$30,000.00 </th <th></th> <th></th> <th>FV2015</th> <th>ALV2016</th> <th>-</th> <th>- LICA.</th> <th></th> <th>Y X KILLUTAL</th> <th></th>			FV2015	ALV2016	-	- LICA.		Y X KILLUTAL	
NAME. NAME. CD PRINCIPAL SAL. CD TRACHER SAL. CD TRACH	Account Number	Account Description	Expended	Approp	Expended	Budget		Request	Differ chee
SAL. CD PERINCIPAL \$194,428.60 \$193,600.00 \$193,600.00 \$193,600.00 \$193,400.00 <td>5100 - PERSO</td> <td>NNEL</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	5100 - PERSO	NNEL							
SAL. CD KNDERGARTEN \$233,665.00 \$193,564.00 \$166,210.00 \$140,033.00 \$87,098.00 \$71,936.00 \$70,860.00 \$71,936.00 \$70,860.00 \$71,936.00 \$70,860.00 \$71,936.00 \$70,860.00 \$71,936.00 \$70,860.00 \$71,936.00	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
SAL - CD TRACHER \$1,559,4777 \$1,665,298.00 \$1,756,700.00 \$17,705,700 \$17,805,700 \$17,405,700 \$17,405,700 \$17,405,700 \$17,405,700 \$17,405,700 \$17,405,700 </td <td>01-32-310-2305-01-0012</td> <td>SAL - CD KINDERGARTEN</td> <td>\$233,665.00</td> <td>\$193,564.00</td> <td>\$166,211.00</td> <td>\$142,033.00</td> <td>\$87,098.07</td> <td>\$149,453.00</td> <td>\$7,420.00</td>	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
SAL-CD CIONNEELOR \$22,122.00 \$133,461.00 \$154,600.50 \$1310.00 \$14,206.68 \$122,498.00 \$1,110.00 \$1,000.00 \$	01-32-310-2305-01-0011		\$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
SAL - CD COUNSELOR \$33,499.51 \$55,239.00 \$51,407.00 \$70,065.28 \$78,555.00 \$41,07 SAL - CD COUNSELOR \$504.00 \$603.00 \$613.00 \$54,781.61 \$620.00 \$600.00 \$63.00 \$600.00 \$63.00 \$600.00	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
SAL - CD STIPENDS TEACHER \$604.00 \$613.00 \$1,631.00 \$642.00 \$604.00 \$653.00 \$605.00 \$605.00 \$605.00 \$605.00 \$605.00 \$605.00 \$600.00 \$60	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
SAL - CD LONG TERM SUBS \$22,933.40 \$0.00 \$54,781.61 \$0.00 \$0.00 \$0.00 SAL - CD LONG TERM SUBS \$30,843.88 \$38,000.00 \$44,966.82 \$38,000.00 \$21,23.75 \$10.000 \$87,000.00 \$20,000.00 <td>01-32-310-2305-01-0015</td> <td>SAL - CD STIPENDS TEACHER</td> <td>\$604.00</td> <td>\$613.00</td> <td>\$1,631.00</td> <td>\$642.00</td> <td>\$0.00</td> <td>\$653.00</td> <td>\$11.00</td>	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
SAL-CD DALLY SUBS \$39,043.28 \$38,000.00 \$44,996.82 \$38,000.00 \$22,664.00 \$33,000.00 SAL-CD NURSES \$47,011.00 \$50,622.00 \$53,331.00 \$31,788.94 \$62,004.00 \$82,300.00 SAL-CD OTHER NURSES \$47,011.00 \$50,600.00 \$31,400.00 \$31,400.00 \$31,400.00 \$31,400.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$31,200.00 \$30,00 \$30,00 \$31,200.00 \$30,00 <td>01-32-310-2325-03-0011</td> <td>SAL - CD LONG TERM SUBS</td> <td>\$29,893.40</td> <td>\$0.00</td> <td>\$54,781.61</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td>	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
SAL - CD NURSES \$47,011.00 \$36,622.00 \$50,622.00 \$53,231.00 \$50,020.00 \$51,237.5 \$1,200.00 \$81,788.94 \$62,004.00 \$83,788.94 \$62,004.00 \$83,788.00 \$83,	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
SAL - CD OTHER NULRSES \$2,590.00 \$1,000.00 \$3,640.00 \$1,000.00 \$2,123.75 \$1,500.00 \$5,500.00 \$2,120.75 \$1,500.00 \$2,120.75 \$1,500.00 \$2,120.75 \$1,500.00 \$2,120.70 \$1,500.00 \$2,120.00 \$2,100.00 <td>01-32-310-3200-03-0011</td> <td>SAL - CD NURSES</td> <td>\$47,011.00</td> <td>\$50,622.00</td> <td>\$50,622.00</td> <td>\$53,231.00</td> <td>\$31,788.94</td> <td>\$62,004.00</td> <td>\$8,773.00</td>	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
SAL-CD SECRETARIES \$89,12145 \$92,970.65 \$95,788.00 \$64,724.96 \$98,166.00 \$2.3 SAL-CD TEACHER ASSTS \$120.00 \$10,752.00 \$440.88 \$0.00 \$10.478 \$0.00 SAL-CD TEACHER ASSTS OTHER \$0.00 \$300.00 \$0.00 \$0.00 \$0.00 \$0.00 SAL-CD SECRETARIES OTHER \$0.00 \$300.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 SAL-CD TEACHER ASSTS OTHER \$0.00 \$100.00 \$21,357.00 \$1,367.268.90 \$1,360.00 \$0.00 \$100.00 <t< td=""><td>01-32-310-3200-03-0015</td><td>SAL - CD OTHER NURSES</td><td>\$2,590.00</td><td>\$1,000.00</td><td>\$3,640.00</td><td>\$1,000.00</td><td>\$2,123.75</td><td>\$1,500.00</td><td>\$500.00</td></t<>	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
SAL - CD TEACHER ASSTS \$120.00 \$10,752.00 \$440.88 \$0.00 \$124.78 \$0.00 SAL - CD SECRETARIES OTHER \$0.00 \$600.00 \$0.00 <t< td=""><td>01-32-310-2210-02-0011</td><td>SAL - CD SECRETARIES</td><td>\$89,121.45</td><td>\$92,250.00</td><td>\$92,977.65</td><td>\$95,788.00</td><td>\$64,724.96</td><td>\$98,166.00</td><td>\$2,378.00</td></t<>	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
SAL - CD SECRETARIES OTHER \$0.00 \$600.00 \$0.00 \$600.00 \$0.00 \$600.00 \$0.00 \$600.00 \$0.00	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
SAL - CD TEACHER ASSTS OTHER \$0.00 \$300	01-32-310-2210-02-0012	SAL - CD SECRETARIES OTHER	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
SEZIBG,786.61 \$2,136,736.61 \$2,136,736.61 \$2,136,7268.90 \$2,136,7268.90 \$2,450,863.00 \$99,5 EXP - CD CONTRACTED SERVICES \$0.00 \$100.00 \$220.00 \$500.00 \$50.00 \$500.00	01-32-310-2330-03-0012	SAL - CD TEACHER ASSTS OTHEI		\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
SEAS \$100.00 \$320.00 \$500.00 \$500.00 \$500.00 EXP - CD CONTRACTED SERVICES \$0.00 \$100.00 \$320.00 \$500.00 \$500.00 \$500.00 EXP - CD TEXTS & REL \$21,970.67 \$30,145.00 \$209.36 \$14,666.00 \$10,969.94 \$14,455.00 \$200.00 EXP - CD LIBRARY MATRLS FOR \$0.00 \$700.00 \$209.36 \$17,660.00 \$48.39 \$700.00 \$700.00 \$209.36 \$10,060.00 \$11,455.00 \$200.00 \$200.745.00 \$200.745.00 \$200.00 \$10.	PERSONNEL Total:		\$2,186,786.61	\$2,306,479.00	\$2,335,118.06	\$2,351,357.00	\$1,367,268,90	\$2,450,863.00	\$99,506.00
EXP - CD CONTRACTED SERVICES \$100.00 \$320.00 \$500.00 \$500.00 \$500.00 \$500.00 EXP - CD TEXTS & REL \$21,970.67 \$30,145.00 \$22,785.24 \$14,666.00 \$10,969.94 \$14,455.00 \$20 EXP - CD LIBRARY MATRLS FOR \$0.00 \$700.00 \$209.36 \$700.00 \$48.39 \$700.00 \$48.39 \$700.00 \$48.39 \$700.00 \$50.00 \$500.00 <t< td=""><td>5200 - EXPEN</td><td>SES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	5200 - EXPEN	SES							
EXP - CD TEXTS & REL \$21,90.67 \$30,145.00 \$23,785.24 \$14,666.00 \$10,969.94 \$14,455.00 \$20 EXP - CD LIBRARY MATRLS FOR \$0.00 \$700.00 \$209.36 \$1,760.00 \$48.39 \$700.00 \$20 EXP - CD INSTRUCTIONAL \$1,889.59 \$2,243.00 \$1,833.05 \$1,760.00 \$889.71 \$1,760.00 \$48.39 \$700.00 EXP - CD INSTRUCTIONAL \$1,889.59 \$2,243.00 \$20,914.12 \$30,745.00 \$289.71 \$1,760.00 \$1,760.00 \$23,031.72 \$1,760.00 \$1,760.00 \$23,031.72 \$1,000.00 \$1,760.00 \$20,745.00 \$1,760.00 \$1,760.00 \$1,760.00 \$1,000.00	01-32-310-2210-04-0021	EXP - CD CONTRACTED SERVICE		\$100.00	\$320.00	\$500.00	\$0.00	\$500.00	\$0.00
EXP - CD LIBRARY MATRLS FOR \$0.00 \$700.00 \$299.36 \$700.00 \$48.39 \$700.00 EXP - CD INSTRUCTIONAL \$1,889.59 \$2,243.00 \$1,837.05 \$1,760.00 \$889.71 \$1,760.00 EXP - CD GENERAL SUPPLIES \$22,602.07 \$27,273.00 \$20,914.12 \$30,745.00 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70 \$30,746.70	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
EXP - CD INSTRUCTIONAL \$1,889.59 \$2,243.00 \$1,853.05 \$1,760.00 \$889.71 \$1,760.00 EXP - CD GENERAL SUPPLIES \$22,602.07 \$22,43.00 \$20,914.12 \$30,745.00 \$23,031.72 \$30,745.00 EXP - CD GENERAL SUPPLIES \$4,947.50 \$21,00.00 \$3,5100.00 \$3,467.72 \$4,100.00 \$-1,0 EXP - CD TELEPHONE \$1,031.69 \$21,030.00 \$13,325.47 \$16,334.00 \$13,045.90 \$1,0334.00 \$1,3325.47 \$16,334.00 \$1,004.00 \$1,000.00	01-32-310-2415-05-0021	EXP - CD LIBRARY MATRLS FOR		\$700.00	\$209.36	\$700.00	\$48.39	\$700.00	\$0.00
EXP - CD GENERAL SUPPLIES \$22,602.07 \$27,273.00 \$20,914.12 \$30,745.00 \$23,031.72 \$30,745.00 EXP - CD TELEPHONE \$4,947.50 \$1,000.00 \$1,467.72 \$4,100.00 \$-1,0 EXP - CD TELEPHONE \$1,031.69 \$1,030.00 \$13,325.47 \$16,334.00 \$13,467.72 \$4,100.00 \$-1,0 EXP - CD CONT SRVCS MAINT \$1,031.69 \$2,489.00 \$0.00 \$2,500.00 \$1,446.79 \$2,500.00 \$-1,2 EXP - CD FIXED ASSETS \$1,031.69 \$2,489.00 \$0.00 \$2,500.00 \$1,446.79 \$2,500.00 \$-1,2 RXP - CD FIXED ASSETS \$2,222,537.89 \$2,399.03.71 \$2,423,662.00 \$1,446.79 \$2,500.00 \$-1,2 RX SCHOOL Total: \$2,222,537.89 \$2,385,559.00 \$2,399,030.71 \$2,423,662.00 \$1,420,160.07 \$2,521,957.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$2,501,067.00 \$	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
EXP - CD TELEPHONE \$4,947.50 \$5,100.00 \$3,407.72 \$4,100.00 \$1,000.00 \$1,100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	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
EXP - CD CONT SRVCS MAINT \$11,030.00 \$13,325.47 \$16,334.00 \$13,045.90 \$16,334.00 EXP - CD FIXED ASSETS \$1,031.69 \$2,489.00 \$6.00 \$2,500.00 \$1,446.79 \$2,500.00 SAF - CD FIXED ASSETS \$65,751.28 \$79,080.00 \$63,912.65 \$72,305.00 \$1,446.79 \$2,500.00 SAF - CD FIXED ASSETS \$2,252,537.89 \$2,385,559.00 \$63,912.65 \$72,305.00 \$51,001.69.07 \$71,094.00 \$1,10 NNNEL \$AL - CN PRINCIPAL \$98,170.31 \$103,500.00 \$103,550.00 \$103,550.00 \$500.00 \$500.00 \$2,600.0	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
EXP - CD FIXED ASSETS \$1,031.69 \$2,489.00 \$0.00 \$2,500.00 \$1,446.79 \$2,500.00 RY SCHOOL Total: \$65,751.28 \$79,080.00 \$63,912.65 \$72,305.00 \$1,420,169.07 \$71,094.00 \$1,23 NNNEL SAL - CN PRINCIPAL \$98,170.31 \$103,500.00 \$103,559.50 \$104,036 \$103,740.00 \$2,600.00 \$20,000.00	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
XY SCHOOL Total: \$65,751.28 \$79,080.00 \$63,912.65 \$72,305.00 \$52,900.17 \$71,094.00 \$30,000.1 NNBL SAL - CN PRINCIPAL \$98,170.31 \$103,500.00 \$103,559.50 \$106,088.00 \$73,945.52 \$108,740.00 SAL - CN ANNUITIES PRINCIPAL \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 SAL - CN KINDERGARTEN \$250,116.36 \$278,509.00 \$287,705.63 \$207,348.00 \$115,717.37 \$215,374.00 SAL - CN TEACHER \$1,052,940.45 \$1,098,542.57 \$1,134,928.00 \$1,776,421.00 \$1	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
NNEL SAL-CN PRINCIPAL \$98,170.31 \$103,500.00 \$1,00.00 \$1,00.169.07 \$2,521,957.00 \$8 SAL-CN KINDERGARTEN \$250,116.36 \$278,559.00 \$1,098,542.57 \$1,134,928.00 \$630,756.66 \$1,176,421.00 \$8	EXPENSES Total:		\$65,751.28	\$79,080.00	\$63,912.65	\$72,305.00	\$52,900.17	\$71,094.00	\$-1,211.00
INNEL SAL - CN PRINCIPAL \$98,170.31 \$103,500.00 \$103,559.50 \$106,088.00 \$73,945.52 \$108,740.00 SAL - CN PRINCIPAL \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 SAL - CN KINDERGARTEN \$250,116.36 \$278,509.00 \$287,705.63 \$207,348.00 \$115,717.37 \$215,374.00 SAL - CN TEACHER \$1,052,940.45 \$1,098,543.00 \$1,098,542.57 \$1,134,928.00 \$630,756.66 \$1,776,421.00 \$	CEDAR ELEMENTAI		\$2,252,537.89	\$2,385,559.00	\$2,399,030.71	\$2,423,662.00	\$1,420,169.07	\$2,521,957.00	\$98,295.00
SAL - CN PRINCIPAL \$98,170.31 \$103,500.00 \$103,559.50 \$104,088.00 \$73,945.52 \$108,740.00 SAL - CN ANNUITIES PRINCIPAL \$500.00 \$515,374.00 \$1,098,543.00 \$1,098,542.57 \$1,134,928.00 \$630,756.66 \$1,776,421.00 \$1,000.00	5100 - PERSO	NNEL							
SAL-CN ANNUITIES PRINCIPAL \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$24.00 \$500	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
SAL-CN KINDERGARTEN \$250,116.36 \$278,509.00 \$287,705.63 \$207,348.00 \$115,717.37 \$215,374.00 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 \$	01-33-310-2210-01-0012			\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
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	01-33-310-2305-01-0012		\$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		\$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

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01-34-310-2325-03-0012	01-34-310-2710-01-0011	01-34-310-2340-01-0011	01-34-310-2305-01-0011	01-34-310-2210-01-0012	01-34-310-2210-01-0011	5100 - PERSONNEL	CENTER ELEMENT	EXPENSES Total:	01-33-310-7300-07-0021	01-33-310-4230-04-0022	01-33-310-4130-04-0023	01-33-310-2455-05-0021	01-33-310-2430-05-0021	01-33-310-2415-05-0021	01-33-310-2410-05-0021	5200 - EXPENSES	PERSONNEL Total:	01-33-310-2330-03-0012	01-33-310-2210-02-0012	01-33-310-2330-03-0011	01-33-310-2210-02-0011	01-33-310-3200-03-0015	01-33-310-3200-03-0011	01-33-310-2325-03-0012	01-33-310-2325-03-0011	01-33-310-2305-01-0015	01-33-310-2710-01-0011	01-33-310-2340-01-0011	5100 - PERSONNEL	Account Number	310-HPS-R
SAL - SY LONG TERM SUBS SAL - SY DAILY SUBS		I SAL - SY LIBRARIAN	1 SAL - SY TEACHER		I SAL - SY PRINCIPAL	ONNEL	CENTER ELEMENTARY SCHOOL Total:		1 EXP - CN FIXED ASSETS	2 EXP - CN CONT SRVCS MAINT	3 EXP - CN TELEPHONE	1 EXP - CN INSTRUCTIONAL	1 EXP - CN GENERAL SUPPLIES	1 EXP - CN LIBRARY MATRLS FOR	EXP - CN TEXTS & REL	NSES		2 SAL - CN TEACHER ASSTS OTHER	2 SAL - CN SECRETARIES OTHER	SAL - CN TEACHER ASSTS	1 SAL - CN SECRETARIES	5 SAL - CN OTHER NURSES	1 SAL - CN NURSE	2 SAL - CN DAILY SUBS	SAL - CN LONG TERM SUBS	5 SAL - CN STIPENDS TEACHER	1 SAL - CN COUNSELOR	1 SAL - CN LIBRARIAN	ONNEL	Account Description	310 - HPS - REGULAR EDUCATION
\$53,502.00 \$17,005.00	\$26,979.85	\$19,808.49	\$943,080.00	\$500.00	\$98,170.28		\$1,703,109.45	\$53,576.95	\$0.00	\$11,910.20	\$1,897.10	\$78.56	\$22,429.15	\$955.88	\$16,306.06		\$1,649,532.50	\$2,100.00	\$0.00	\$28,537.57	\$66,734.92	\$2,473.75	\$62,832.77	\$24,038.00	\$12,300.00	\$200.00	\$26,979.87	\$19,808.50		Expended	FV2015
\$0.00 \$0.00 \$14,000.00	\$45,978.00	\$20,593.00	\$1,038,160.00	\$500.00	\$103,500.00		\$1,804,939.00	\$63,189.00	\$0.00	\$9,926.00	\$4,000.00	\$0.00	\$30,019.00	\$1,050.00	\$18,194.00		\$1,741,750.00	\$1,000.00	\$600.00	\$43,962.00	\$59,313.00	\$1,000.00	\$66,051.00	\$22,000.00	\$0.00	\$200.00	\$45,978.00	\$20,594.00		Approp	FV2016
\$54,513.84 \$22,587.50	\$45,978.00	\$20,593.25	\$985,482.47	\$500.00	\$103,691.68		\$1,821,630.36	\$55,978.49	\$0.00	\$11,888.60	\$1,292.62	\$544.36	\$29,114.98	\$0.00	\$13,137.93		\$1,765,651.87	\$0.00	\$0.00	\$29,237.78	\$60,202.88	\$5,612.50	\$66,082.25	\$37,679.50	\$9,758.01	\$200.00	\$45,978.00	\$20,593.25		Expended	FV2016
\$642.00 \$642.00 \$14,000.00	\$47,127.00	\$21,108.00	\$1,066,444.00	\$500.00	\$106,088.00		\$1,791,814.00	\$62,688.00	\$1,575.00	\$11,911.00	\$4,000.00	\$0.00	\$28,858.00	\$1,050.00	\$15,294.00		\$1,729,126.00	\$1,000.00	\$600.00	\$54,611.00	\$64,716.00	\$1,000.00	\$67,899.00	\$22,000.00	\$0.00	\$200.00	\$47,128.00	\$21,108.00		Budget	FY2017
\$0.00 \$0.00 \$6,768.00	\$23,563.80	\$11,365.93	\$591,413.74	\$0.00	\$73,945.52	,	\$1,051,851.49	\$58,113.72	\$2,122.80	\$12,208.48	\$2,616.64	\$-37.08	\$26,253.52	\$588.00	\$14,361.36		\$993,737.77	\$0.00	\$0.00	\$30,381.20	\$44,022.42	\$695.00	\$40,720.75	\$18,944.00	\$0.00	\$0.00	\$27,188.92	\$11,365.93			FV2017 Rvn
\$0.00 \$0.00 \$14,000.00	\$48,306.00	\$21,636.00	\$1,113,199.00	\$500.00	\$108,740.00		\$1,863,580.00	\$64,654.00	\$0.00	\$11,911.00	\$4,000.00	\$0.00	\$31,655.00	\$700.00	\$16,388.00		\$1,798,926.00	\$1,000.00	\$600.00	\$57,338.00	\$69,553.00	\$1,000.00	\$76,259.00	\$22,000.00	\$0.00	\$200.00	\$48,305.00	\$21,636.00		Request	FV18 Budget
\$-642.00 \$0.00	\$1,179.00	\$528.00	\$46,755.00	\$0.00	\$2,652.00		\$71,766.00	\$1,966.00	\$-1,575.00	\$0.00	\$0,00	\$0.00	\$2,797.00	\$-350.00	\$1,094.00		\$69,800.00	\$0.00	\$0.00	\$2,727.00	\$4,837.00	\$0.00	\$8,360.00	\$0.00	\$0.00	\$0.00	\$1,177.00	\$528.00			Difference

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Expenditure Budget Report Town of Hanover FY18 School Operating

	Diff
	FY18 Budget
٠	FY2017 Exp FY18 Budget
	FY2017
	FY2016
	FY2016
	FY2015
) - HPS - REGULAR EDUCATION	

310 - HPS - REC	310 - HPS - REGULAR EDUCATION							
Account Number	Account Description	FY2015 Expended	FY2016 Approp	FY2016 Expended	FY2017 Budget	FY2017 Exp YTD	FY18 Budget Request	Difference
5100 - PERSONNEL	ANEL.					i c		
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
PERSONNEL Total:		\$1,282,030.57	\$1,345,908.00	\$1,359,691.01	\$1,381,371.00	\$781,757.91	\$1,436,871.00	\$55,500.00
5200 - EXPENSES	SES							
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
EXPENSES Total:		\$40,089.11	\$45,538.00	\$42,461.76	\$40,851.00	\$27,968.96	\$42,682.00	\$1,831.00
SYLVESTER ELEMENTARY SCHOOL		\$1,322,119.68	\$1,391,446.00	\$1,402,152,77	\$1,422,222.00	\$809,726.87	\$1,479,553.00	\$57,331.00
5100 - PERSONNEL	TIND							
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	IES\$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	R \$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
PERSONNEL Total:		\$4,566,012.07	\$4,690,270.00	\$4,701,026.32	\$4,891,115.00	\$2,718,911.90	\$5,022,629.00	\$131,514.00

01-36-310-3520-03-0011 SAL - HS ATHLETIC TRAII 01-36-310-3510-03-0012 SAL - HS COACHES 01-36-310-3520-03-0011 SAL - HS STUDENT BODY	SAL-	01-36-310-2710-02-0011 SAL - HS GUID.	01-36-310-2210-02-0011 SAL - H3 OTHEK NORSES		01-36-310-2325-03-0012 SAL - HS DAILY SUBS	01-36-310-2325-03-0011 SAL - HS LONG TERM SUBS	01-36-310-2305-01-0015 SAL - HS STIPE	01-36-310-2710-01-0012 SAL - HS STIPE	01-36-310-2710-01-0011 SAL - HS COUNSELOR	01-36-310-2340-01-0011 SAL - HS LIBRARIAN	01-36-310-2305-01-0011 SAL - HS TEACHER	01-36-310-2315-01-0016 SAL - HS DEPA	01-36-310-2210-01-0015 SAL - HS OTHER PRINCIPAL	01-36-310-2210-01-0011 SAL - HS PRINCIPAL	5100 - PERSONNEL	HANOVER MIDDLE SCHOOL Total:	EXPENSES Total:	01-35-310-7300-07-0021 EXP - MS FIXED ASSETS	01-35-310-4230-04-0022 EXP - MS CON	01-35-310-4130-04-0023 EXP - MS TELEPHONE	01-35-310-2440-05-0021 EXP - MS OTHI	01-35-310-2430-05-0021 EXP - MS GENI	01-35-310-2415-05-0021 EXP - MS LIBR	01-35-310-2410-05-0021 EXP - MS TEXTS & REL	01-35-310-2357-06-0022 EXP - MS STAF	01-35-310-2210-04-0021 EXP - MS CON	5200 - EXPENSES	Account Number Account Description	310 - HPS - REGULAR EDUCATION
NER	·	CRETARIES		64			SAL - HS STIPENDS TEACHER	SAL - HS STIPENDS COUNSELOR				SAL - HS DEPARTMENT HEADS \$	ER PRINCIPAL			\$4,6	\$		EXP - MS CONT SRVCS MAINT \$		EXP - MS OTHER INSTR SRVCS	EXP - MS GENERAL SUPPLIES \$	EXP - MS LIBRARY MATRLS FOR		EXP - MS STAFF PD/CONF/EXP	EXP - MS CONTRACTED SERVICES			ATION
\$35,325.00 \$35,325.00 \$214,409.00 \$49,804.00	\$700.00	43,370.13	\$119,601.52	\$70,987.00	\$47,642.53	\$53,502.00	\$200.00	\$5,000.00	\$256,757.99	\$71,724.00	\$3,830,078.67	\$32,771.21	\$0.00	\$217,390.00		\$4,658,911.37	\$92,899.30	\$8,514.96	\$21,649.82	\$2,185.88	\$2,701.00	\$44,576.93	\$4,285.07	\$6,540.64	\$0.00	\$0.00		Expended	FV2015
\$40,600.00 \$40,600.00 \$224,336.00 \$58,680.00	\$600.00	\$44,232.00	\$117,081.00	\$72,584.00	\$40,000.00	\$0.00	\$200.00	\$12,990.00	\$339,187.00	\$75,538.00	\$3,996,726.00	\$30,215.00	\$6,000.00	\$215,618.00		\$4,768,030.00	\$77,760.00	\$4,488.00	\$18,410.00	\$4,400.00	\$3,440.00	\$37,859.00	\$4,375.00	\$4,788.00	\$0.00	\$0.00		Approp	910CAH
\$93,840.02 \$41,050.12 \$224,336.00 \$61,970.00	\$300.00	\$46,346.19	\$119.012.52	\$72,584.00	\$45,616.25	\$44,229.96	\$200.00	\$12,161.52	\$342,677.68	\$75,538.00	\$4,005,551.25	\$30,215.20	\$5,250.00	\$215,618.00		\$4,777,235.00	\$76,208.68	\$4,488.00	\$22,907.94	\$1,581.21	\$788.75	\$37,517.18	\$4,615.19	\$4,121.41	\$90.00	\$99.00		Expended	FV2016
\$96,186.00 \$45,000.00 \$204,944.00 \$67,100.00	\$600.00	\$46,650.00	\$2,000.00 \$126.155.00	\$74,399.00	\$40,000.00	\$0.00	\$200.00	\$13,125.00	\$380,651.00	\$79,749.00	\$4,161,241.00	\$31,900.00	\$6,500.00	\$221,009.00		\$4,980,001.00	\$88,886.00	\$6,500.00	\$23,024.00	\$4,400.00	\$2,000.00	\$43,722.00	\$4,000.00	\$5,240.00	\$0.00	\$0.00		Budget	FV2017
\$66,590,32 \$30,358.58 \$172,898.00 \$0.00	\$0.00	\$31,460.31	\$85,126,98	\$40,061.13	\$21,971.25	\$0.00	\$0.00	\$7,156.36	\$206,466.07	\$42,941.76	\$2,269,499.44	\$18,176.73	\$6,500.00	\$153,006.20		\$2,774,725.41	\$55,813.51	\$3,536.42	\$18,950.12	\$2,180.58	\$0.00	\$31,146.39	\$0.00	\$0.00	\$0.00	\$0.00			EV2017 Evn F
\$98,591.00 \$46,125.00 \$210,692.00 \$73,415.00	\$600.00	\$47,808.00	\$132,462.00	\$76,259.00	\$40,000.00	\$0.00	\$200.00	\$13,253.00	\$397,900.00	\$84,194.00	\$4,254,927.00	\$33,678.00	\$6,500.00	\$226,534.00		\$5,110,817.60	\$88,188.00	\$8,500.00	\$23,024.00	\$3,400.00	\$1,300.00	\$43,024.00	\$3,700.00	\$5,240.00	\$0.00	\$0.00		Request	FV18 Budget
\$2,405.00 \$1,125.00 \$5,748.00 \$6,315.00	\$0.00	\$1,158.00	\$6.307.00	\$1,860.00	\$0.00	\$0.00	\$0.00	\$128.00	\$17,249.00	\$4,445.00	\$93,686.00	\$1,778.00	\$0.00	\$5,525.00		\$130,816.00	\$-698.00	\$2,000.00	\$0.00	\$-1,000.00	\$-700.00	\$-698.00	\$-300.00	\$0.00	\$0.00	\$0.00		Direct chee	Diffavance

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FY18 School Operating

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Account Number	Account Description	FY2015 Expended	FY2016 Approp	FY2016 Expended	FY2017 Budget	FY2017 Exp YTD	FY18 Budget Request	Difference
5100 - PERSONNEL	NEL	٠						
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
PERSONNEL Total:	\$5,	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
S	Sz							
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
EXPENSES Total:		\$233,058.01	\$237,945.00	\$229,451.38	\$262,332,00	\$207,926.63	\$240,948.00	\$-21,384.00
HANOVER HIGH SCHOOL Total:	OL Total: \$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
5100 - PERSONNEL	NEL							
PERSONNEL Total:		\$0.00	\$0.00	80.00				\$0.00
5200 - EXPENSES	S2							
EXPENSES Total:		\$0.00	\$0.00	\$0.00				\$0.00
SALMOND EC SCHOOL Total:	, Total:	\$0.00	\$0.00	\$0.00				\$0.00
Z	NEL							
	SAL - SW TECHNOLOGY DIRECTOR\$93,842.50	R\$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	\$271.304.00	£774 703 07	00 300 0000	£150 402 71	00 900 5000	00 030 74

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Last Expenditure Update: 03/10/2017

User: TRaab - bd_expend_307130642

\$1,000.00	\$13,500.00	\$13,243.00	\$12,500.00	\$12,000.00	\$12,000.00	\$21,500.00	EXP - SW INSURANCE	01-39-310-5200-06-0021
\$-1,000.00	\$5,000.00	\$1,294.60	\$6,000.00	\$3,885.75	\$6,000.00	\$6,423.53	EXP - SW CONTRACTED SRVCS	01-39-310-3600-04-0021
\$8,006.00	\$1,051,274.00	\$738,981.68	\$1,043,268.00	\$996,775.02	\$960,621.00	\$923,463.16	EXP - SW TRANSPORTATION	01-39-310-3300-04-0021
\$0.00	\$10,000.00	\$11,205.47	\$10,000.00	\$10,642.92	\$10,000.00	\$10,793.22	EXP - SW HEALTH SUPPLIES	01-39-310-3200-05-0021
\$0.00	\$0.00	\$0.00	\$0.00	\$2,267.44	\$1,750.00	R \$194.08	EXP - SW DOCTOR AND TRAINER	01-39-310-3200-04-0022
\$5,437.00	\$64,291.00	\$60,094.49	\$58,854.00	\$56,073.52	\$66,730.00	\$0.00	EXP - SW INSTRUCTIONAL	01-39-310-2455-05-0021
\$1,825.00	\$35,325.00	\$17,987.39	\$33,500.00	\$34,244.64	\$33,343.00	\$34,379.95	EXP - SW STAFF PD/CONF/EXP	01-39-310-2357-06-0022
\$0.00	\$20,000.00	\$17,309.50	\$20,000.00	\$21,081.00	\$20,000.00	\$18,360.00	EXP - SW DUES	01-39-310-2357-06-0027
\$0.00	\$2,000.00	\$2,671.00	\$2,000.00	\$3,667.80	\$2,000.00	\$1,160.00	EXP - SW COURSE	01-39-310-2357-06-0026
\$10,000.00	\$40,000.00	\$22,935.60	\$30,000.00	\$24,142.56	\$30,000.00	\$20,417.65	EXP - SW COURSE	01-39-310-2357-06-0025
\$0.00	\$19,000.00	\$8,556.00	\$19,000.00	\$15,078.30	\$17,000.00	\$14,163.75	EXP - SW ADMIN PD/CONF/EXP	01-39-310-2357-06-0021
\$0.00	\$5,000.00	\$1,078.70	\$5,000.00	\$2,821.47	\$5,000.00	\$938.84	EXP - SW STAFF PD/SUPPLIES	01-39-310-2357-05-0023
\$0.00	\$0.00	\$0.00	\$0.00	\$210.00	\$0.00	IG \$0.00	EXP - SW CURRICULUM WRITING	01-39-310-2357-05-0024
\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,138.00	\$3,000.00	\$3,000.00	EXP - SW STAFF PD/SERVICES	01-39-310-2357-04-0022
\$0.00	\$0.00	\$0.00	\$0.00	\$12,407.62	\$15,600.00	SE \$0.00	EXP - SW TECHNOLOGY EXPENSE	01-39-310-1450-05-0026
\$14,822.00	\$55,400.00	\$34,153.21	\$40,578.00	\$62,945.95	\$48,175.00	SE\$132,741.71	EXP - SW TECHNOLOGY EXPENSE\$132,741.71	01-39-310-1450-05-0021
\$9,887.00	\$177,322.00	\$109,502.73	\$167,435.00	\$195,234.44	\$195,984.00	\$0.00	EXP - SW CONTRACTED SVCS	01-39-310-1450-04-0025
\$9,172.00	\$132,580.00	\$91,381.15	\$123,408.00	\$140,238.21	\$155,953.00	ES\$215,393.38	EXP - SW CONTRACTED SERVICES\$215,393.38	01-39-310-1450-04-0022
\$0.00	\$2,500.00	\$2,300.00	\$2,500.00	\$2,317.90	\$2,500.00	\$5,882.44	EXP - SW ADMIN SUPPLIES	01-39-310-1210-05-0021
							SES .	5200 - EXPENSES
\$80,074.00	\$960,219.00	\$522,839.96	\$880,145.00	\$827,932.20	\$912,815.00	\$830,187.78		PERSONNEL Total:
\$2,679.00	\$75,000.00	\$0.00	\$72,321.00	\$0.00	\$95,000.00	\$0.00	SAL - SW RETIREMENT & SICK	01-39-310-2305-01-0000
\$0.00	\$4,000.00	\$1,000.00	\$4,000.00	\$2,000.00	\$4,000.00	R \$2,000.00	SAL - SW ATTENDANCE OFFICER	01-39-310-3100-03-0012
\$20,000.00	\$20,000.00	\$12,860.08	\$0.00	\$30,000.00	\$0.00	\$30,000.00	SAL - SW FOOD SERVICES	01-39-310-3400-03-0011
\$44,899.00	\$284,021.00	\$137,156.35	\$239,122.00	\$310,943.48	\$300,882.00	\$294,982.25	SAL - SW TECHNOLOGY STAFF	01-39-310-1450-03-0011
\$0.00	\$14,040.00	\$8,391.50	\$14,040.00	\$12,532.00	\$14,040.00	\$12,655.50	SAL - SW TECHNOLOGY ASSTS	01-39-310-1450-03-0013
\$758.00	\$31,094.00	\$16,334.76	\$30,336.00	\$0.00	\$28,734.00	\$0.00	SAL - SW NURSES OTHER	01-39-310-3200-03-0015
\$0,00	\$0.00	\$0.00	\$0.00	\$30,659.00	\$0.00	\$27,283.00	SAL - SW NURSES	01-39-310-3200-03-0011
\$-776.00	\$6,720.00	\$0.00	\$7,496.00	\$5,484.00	\$9,120.00	\$14,304.00	SAL - SW MENTORING	01-39-310-2357-03-0018
\$196.00	\$8,052.00	\$1,492.64	\$7,856.00	\$2,299.20	\$7,646.00	G \$2,736.04	SAL - SW CURRICULUM WRITING	01-39-310-2357-03-0017
\$0.00	\$12,240.00	\$8,197.16	\$12,240.00	\$11,632.00	\$12,240.00	RS \$11,760.00	SAL - SW SUBSTITUTE TEACHERS	01-39-310-2325-03-0012
							NEL	5100 - PERSONNEL
	Request		Budget	Expended	Approp	Expended	Account Description	Account Number
Difference	FY18 Budget	FY2017 Exp]	FY2017	FY2016	FY2016	FY2015	310 - HPS - REGULAR EDUCATION	310 - HPS - REC

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FY18 School Operating

310 - HPS - REGULAR EDUCATION							
Account Number Account Description	FY2015 Expended	FY2016 Approp	FY2016 Expended	FY2017 Budget	FY2017 Exp YTD	FY2017 Exp FY18 Budget YTD Request	Difference
5200 - EXPENSES							
EXPENSES Total:	\$1,408,949.69	ŀ	\$1,585,656.00 \$1,598,172.54 \$1,577,043.00	\$1,577,043.00	\$1,135,694.52	\$1,135,694.52 \$1,636,192.00 \$59,149.00	\$59,149.00
HPS DISTRICT WIDE Total:	\$2,239,137.47	1 1	\$2,498,471.00 \$2,426,104.74	\$2,457,188.00	\$1,658,534.48	\$1,658,534.48 \$2,596,411.00	\$139,223.00
HPS - REGULAR EDUCATION Total:	\$18,196,055,29	\$19,077,099.00	,196,055.29 \$19,077,099.00 \$19,118,021.57 \$19,526,129.00	\$19,526,129.00	\$11,481,304.31	\$11,481,304.31 \$20,165,732.00 \$639,603.00	\$639,603.00

FY18 School Operating

\$-50,833.00	\$588,998.00	\$386,632.99	\$639,831.00	\$699,437.33	\$691,413.00	\$637,573.60		PERSONNEL Total:
\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$750.00	\$1,000.00	\$0.00	SAL - CN SPED TEACHER ASSTS	01-33-320-2330-03-0012
\$-30,610.00	\$174,409.00	\$147,421.84	\$205,019.00	\$170,524.87	\$175,984.00	\$145,516.82	SAL - CN SPED TUTORS	01-33-320-2330-03-0016
\$-20,189.00	\$0.00	\$12,516.74	\$20,189.00	\$32,107.27	\$17,919.00	\$18,137.33	SAL - CN SPED TEACHER ASSTS	01-33-320-2330-03-0011
\$-2,500.00	\$0.00	\$0.00	\$2,500.00	\$1,500.00	\$2,500.00	ER \$1,000.00	SAL - CN STIPENDS SPED TEACHER \$1,000.00	01-33-320-2305-01-0015
\$869.00	\$16,448.00	\$8,388.53	\$15,579.00	\$21,650.00	\$18,000.00	\$0.00	SAL - CN SPED PSYCHOLOGIST	01-33-320-2800-01-0013
\$1,441.00	\$59,083.00	\$31,037.64	\$57,642.00	\$56,236.00	\$56,236.00	\$54,998.38	SAL - CN SPED SPECIALIST	01-33-320-2310-01-0014
\$156.00	\$338,058.00	\$187,268.24	\$337,902.00	\$416,669.19	\$419,774.00	\$417,921.07	SAL - CN SPED TEACHER	01-33-320-2305-01-0011
	i						NNEL	5100 - PERSONNEL
\$-70,772.00	\$1,105,660.00	\$622,920.56	\$1,176,432.00	\$1,190,431.99	\$1,218,337.00	\$1,318,846.85		CEDAR ELEMENTARY SCHOOL Total:
\$0.00		I		\$0.00	\$0.00	\$0.00		EXPENSES Total:
							SES	5200 - EXPENSES
\$-70,772.00	\$1,105,660.00	\$622,920.56	\$1,176,432.00	\$1,190,431.99	\$1,218,337.00	\$1,318,846.85		PERSONNEL Total:
\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	SAL - CD SPED TEACHER ASSTS	01-32-320-2330-03-0012
\$-37,549.00	\$128,820.00	\$113,593.10	\$166,369.00	\$168,198.99	\$166,223.00	\$220,548.22	SAL - CD SPED TUTORS	01-32-320-2330-03-0016
\$-41,681.00	\$71,040.00	\$75,438.19	\$112,721.00	\$140,758.87	\$141,991.00	\$141,616.13	SAL - CD SPED TEACHER ASSTS	01-32-320-2330-03-0011
\$1,737.00	\$32,895.00	\$16,777.19	\$31,158.00	\$35,239.00	\$35,239.00	\$33,459.49	SAL - CD SPED PSYCHOLOGIST	01-32-320-2800-01-0013
\$4,858.00	\$92,002.00	\$46,923.72	\$87,144.00	\$80,337.00	\$80,337.00	\$78,569.00	SAL - CD SPED SPECIALIST	01-32-320-2310-01-0014
\$-7,983.00	\$655,514.00	\$289,440.56	\$663,497.00	\$681,368.59	\$708,517.00	\$742,964.30	SAL - CD SPED TEACHER	01-32-320-2305-01-0011
\$9,846.00	\$123,889.00	\$80,747.80	\$114,043.00	\$84,529.54	\$84,530.00	\$97,689.71	SAL - CD SPED PRESCHOOL	01-32-320-2305-01-0012
							NNEL	5100 - PERSONNEL
\$6,136.00	\$168,215.00	\$106,480.90	\$162,079.00	\$148,553.55	\$179,417.00	\$161,258.07	CRATION Total:	DISTRICT ADMINISTRATION Total:
\$0.00	\$27,000.00	\$10,799.11	\$27,000.00	\$17,007.61	\$30,500.00	\$16,267.51		EXPENSES Total:
\$0.00	\$2,000.00	\$120.11	\$2,000.00	\$3,007.61	\$2,000.00	\$1,956.79	EXP - ADM SPED SUPPLIES	01-31-320-2110-05-0021
\$0.00	\$25,000.00	\$10,679.00	\$25,000.00	\$14,000.00	\$28,500.00	ES\$14,310.72	EXP - ADM SPED LEGAL SERVICES \$14,310.72	01-31-320-1430-04-0021
							ISES	5200 - EXPENSES
\$6,136.00	\$141,215.00	\$95,681.79	\$135,079.00	\$131,545.94	\$148,917.00	\$144,990.56		PERSONNEL Total:
\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300,00	\$0.00	SAL - ADM SPED SECRETARIES	01-31-320-2110-02-0012
\$3,112.00	\$16,941.00	\$11,947.15	\$13,829.00	\$19,082.38	\$18,809.00	\$17,100.56	SAL - ADM SPED SECRETARIES	01-31-320-2110-02-0011
\$3,024.00	\$123,974.00	\$83,734.64	\$120,950.00	\$112,463.56	\$129,808.00	\$127,890.00	SAL - ADM PPS DIRECTOR	01-31-320-2110-01-0011
							NNEL	5100 - PERSONNEL
	Request		Budget	Expended	Approp	Expended	Account Description	Account Number
Difference	FY18 Budget	FY2017 Exp 1	FY2017	FY2016	FY2016	FY2015	520 - HES - SEECIAL EDUCATION	320 - CLID - 02C
							DOI'VE BUILD'S LIVER IN LIVER	IdS San Uce

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FY18 School Operating

S0.00 \$0.00 <th< th=""><th></th><th>320 - DES - SERCIAL EDUCATION</th><th></th><th>100</th><th>,</th><th>1</th><th></th><th>:</th><th></th></th<>		320 - DES - SERCIAL EDUCATION		100	,	1		:	
SEAL - SY SPED TEACHER \$173,649.00 \$60,00 <td>Account Number</td> <td>Account Description</td> <td>FY2015 Expended</td> <td>FY2016 Approp</td> <td>FY2016 Expended</td> <td>FY2017 Budget</td> <td></td> <td>FY18 Budget Request</td> <td>Difference</td>	Account Number	Account Description	FY2015 Expended	FY2016 Approp	FY2016 Expended	FY2017 Budget		FY18 Budget Request	Difference
NAME	5200 - EXPENSI	S3							
NAME STATE STATE	EXPENSES Total:		80.00	\$0.00	\$0.00			-	\$0.00
NMEL SALSY SPED TEACHER SALSY SPED TEACHER SALSY SPED TEAC	CENTER ELEMENTAR	Y SCHOOL Total:	\$637,573.60	\$691,413.00	\$699,437.33	\$639,831.00	\$386,632.99	\$588,998.00	\$-50,833.00
SAL. SY SPED TEACHER \$177,515.25 \$178,649.00 \$176,786.71 \$251,896.00 \$108,734.66 \$274,991.00 \$13,301.92 \$274,991.00 \$13,301.92 \$274,991.00 \$13,301.92 \$274,910.00 \$13,301.92 \$274,910.00 \$13,301.92 \$273,210.00 \$13,301.92 \$23,311.00 \$13,301.92 \$23,311.00 \$13,301.92 \$23,311.00 \$10,542.00 <td> 5100 - PERSON</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	5100 - PERSON								
SAL. SY SPED SPECIALIST \$23,370.62 \$24,101.00 \$24,703.00 \$13,301.92 \$25,321.00 \$8 SAL. SY SPED SPECIALIST \$0.00 \$18,000.00 \$11,000.00 \$11,500.00 \$0.00 <td< td=""><td></td><td>SAL - SY SPED TEACHER</td><td>\$177,515.25</td><td>\$178,649.00</td><td>\$176,786.71</td><td>\$261,896.00</td><td>\$108,734.68</td><td>\$274,991.00</td><td>\$13,095.00</td></td<>		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
SAL. SY SPED PSYCHOLOGIST \$0.00 \$18,000.00 \$21,100.00 \$15,579.00 \$83,388.52 \$16,447.00 \$80.00 SAL. SY STIPENDS SPED TEACHER \$1,404.00 \$0.00 \$50.00 \$50.00 \$50.00 \$0.00 \$0.00 \$0.00 SAL. SY STIPENDS SPED TEACHER ASSTS \$27,457.00 \$17,568.00 \$17,447.06 \$17,440.00 \$17,235 \$22,233.00 \$27,558.00 \$27,447.06 \$17,688.00 \$27,447.06 \$17,688.00 \$27,687.00 \$27,588.00 \$27,447.06 \$17,088.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,447.06 \$17,088.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,487.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,687.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00 \$27,787.00		SAL - SY SPED SPECIALIST	\$23,570.62	\$24,101.00	\$24,101.00	\$24,703.00	\$13,301.92	\$25,321.00	\$618.00
SAL. SY STIPENDS SPED TEACHER \$1,404.00 \$0.00 \$50.00 \$0.00		SAL - SY SPED PSYCHOLOGIST	\$0.00	\$18,000.00	\$21,100.00	\$15,579.00	\$8,388.52	\$16,447.00	\$868.00
SAL - SY SPED TEACHER ASSTS \$22,170.04 \$27,555.00 \$27,467.65 \$19,542.00 \$19,712.35 \$22,230.00 \$20,575.00 \$27,467.65 \$19,542.00 \$19,712.35 \$22,230.00 \$20,575.00 \$20,575.00 \$17,628.08 \$11,634.00 \$10,841.00 \$10,841.00 \$10,841.00 \$10,812.00 \$22,230.00 \$20,675.83.44 \$20,675.83.44 \$20,675.83.44 \$20,675.83.44 \$20,670.00 \$20,00		SAL - SY STIPENDS SPED TEACHI		\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
SAL - SY SPED TUTORS \$25,375.00 \$17,628.08 \$81,984.00 \$20,667.63 \$109,812.00 \$27,583.44 \$403,704.00 \$170,805.10 \$448,794.00 \$448,794.00 \$45,583.44 \$403,704.00 \$170,805.10 \$448,794.00		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
SES \$0.00 \$265,873.00 \$267,583.44 \$403,704.00 \$170,805.10 \$448,794.00 \$456 STAL MRY SCHOOL \$20.00 \$0.00 \$0.00 \$0.00 \$463,704.00 \$170,805.10 \$448,794.00 \$456 NNEL \$0.00 \$20.00 \$260.00 \$20.00 \$20.00 \$267,583.44 \$403,704.00 \$170,805.10 \$486,794.00 \$456,873.00 SAL - MS SPED TEACHER \$939,617.57 \$80,00 \$90,000.00 \$92,000.04 \$94,300.00 \$50,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$80,300.00 \$20,000.00		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
SES SO.00 SO.00 SO.00 SO.00 SO.00 SO.00 SU.00 SU.00	PERSONNEL Total:		\$251,034.91	\$265,873.00	\$267,583.44	\$403,704.00	\$170,805.10	\$448,794.00	\$45,090.00
NNEL S0.00 \$0.00	5200 - EXPENSI	ES							
NNEL SAG, ST, SB, OLD \$267,583.44 \$403,704.00 \$170,805.10 \$448,794.00 \$456, NO. NNEL SAL- MS SPED ADMINISTRATOR \$54,909.97 \$92,000.00 \$92,000.04 \$94,300.00 \$65,284.64 \$96,658.00 \$2,500.00 SAL- MS SPED TEACHER \$93,901.07 \$93,901.00 \$94,300.00 \$94,300.00 \$94,300.00 \$90,763.25 \$1001,599.00 \$100,000	EXPENSES Total:		80.00	80.00	\$0.00				\$0.00
SAL- MS SPED ADMINISTRATOR \$54,909.97 \$92,000.00 \$94,300.00 \$65,284,64 \$96,658.00 \$23,300.00 SAL- MS SPED ADMINISTRATOR \$59,901.00 \$894,115.84 \$911,554.00 \$60,284,64 \$96,658.00 \$23,300.00 SAL- MS SPED TEACHER \$90,599.00 \$93,991.00 \$93,411.00 \$51,875.96 \$90,763.25 \$186,010.00 \$246,897.76 \$101,599.00 \$246,897.76 \$100,011.599.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,890.00 \$246,200.00 \$210,054.00 \$211,282.82 \$329,399.00 \$190.00 \$246,000 \$246,200.00 \$246,200.00 \$246,200.00 \$200.00	SYLVESTER ELEMENT	TARY SCHOOL	\$251,034.91	\$265,873.00	\$267,583.44	\$403,704.00	\$170,805.10	\$448,794.00	\$45,090.00
SAL- MS SPED ADMINISTRATOR \$34,300.00 \$92,000.04 \$94,300.00 \$65,284,64 \$96,658.00 \$23,384.04 SAL- MS SPED TEACHER \$939,617.57 \$867,333.00 \$894,115.84 \$911,554.00 \$404,897.76 \$1,011,599.00 \$100,0 SAL- MS SPED TEACHER \$90,599.00 \$93,991.00 \$93,991.00 \$96,341.00 \$90,632.25 \$180,010.00 \$24,692.00 SAL- MS SPED TEACHER ASSTS \$194,073.33 \$234,008.00 \$132,510.00 \$141,013.00 \$90,632.25 \$188,010.00 \$24,650.00 SAL- MS SPED TEACHER ASSTS \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$800.00 <td< td=""><td>5100 - PERSON</td><td>NEL</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	5100 - PERSON	NEL							
SAL- MS SPED TEACHER \$993,617.57 \$867,333.00 \$894,115.84 \$911,554.00 \$404,897.76 \$1,011,599.00 \$100,00 SAL- MS SPED PSYCHOLOGIST \$903,991.00 \$93,991.00 \$93,991.00 \$93,491.00 \$91,355.00 \$180,010.00 \$24,850.00 \$24,255.00 \$24,255.00 \$24,255.00 \$24,255.00 </td <td>l</td> <td>SAL - MS SPED ADMINISTRATOR</td> <td>\$54,909.97</td> <td>\$92,000.00</td> <td>\$92,000.04</td> <td>\$94,300.00</td> <td>\$65,284.64</td> <td>\$96,658.00</td> <td>\$2,358.00</td>	l	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
SAL- MS SPED PSYCHOLOGIST \$90,599.00 \$93,991.00		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
SAL- MS SPED TEACHER ASSTS \$123,559.01 \$140,854.00 \$132,510.00 \$141,013.00 \$90,763.25 \$188,010.00 \$46,5 SAL- MS SPED TUTORS \$194,073.33 \$234,008.00 \$248,509.30 \$310,054.00 \$213,282.82 \$329,399.00 \$193,382.82 SAL- MS SPED TUTORS \$0.00 \$600.00 \$0.00 \$600.00 \$600.00 \$600.00 \$600.00 \$11,11 \$1,11 <td></td> <td>SAL - MS SPED PSYCHOLOGIST</td> <td>\$90,599.00</td> <td>\$93,991.00</td> <td>\$93,991.00</td> <td>\$96,341.00</td> <td>\$51,875.96</td> <td>\$98,750.00</td> <td>\$2,409.00</td>		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
SAL - MS SPED TUTORS \$194,073.33 \$234,008.00 \$248,509.30 \$310,054.00 \$213,282.82 \$329,399.00 \$10,33 SAL - MS SPED TEACHER ASSTS \$0.00 \$600.00 \$0.00 \$600.00 \$0.00 \$600.00 \$171,1 SESS \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,1 SESS \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,1 SCHOOL Total: \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,1 SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$6,555,546.14 \$680,951.00 \$36,611.00 \$21,6 SAL - HS SPED TEACHER \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,722.68 \$4,326.00 \$2,425.00 \$2,722.68 \$2,4326.00 \$2,4326.00 \$2,4326.00 \$2,4326.00 \$2,4326.00 \$2,4326.00 \$2,4326.00 </td <td></td> <td>SAL - MS SPED TEACHER ASSTS</td> <td>\$123,559.01</td> <td>\$140,854.00</td> <td>\$132,510.00</td> <td>\$141,013.00</td> <td>\$90,763.25</td> <td>\$188,010.00</td> <td>\$46,997.00</td>		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
SAL - MS SPED TEACHER ASSTS \$0.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$11,11 SCHOOL Total: \$0.00 \$0.00 \$0.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$11,11 NNNEL \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$11,11 SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$1,600.00 \$1,600.00 \$2,53 \$2,53 \$2,500.00 \$2,53 \$2,122.68 \$4,326.00 \$2,33 \$2,32		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
SECHOOL Total: \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,136.18 SCHOOL Total: \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,136.18 NNEL \$AL-HS SPED TEACHER \$714,920.39 \$651,514.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,136.18 SAL-HS SPED TEACHER \$714,920.39 \$651,514.00 \$655,546.14 \$680,951.00 \$366,611.00 \$21,326.00 \$366,611.00 \$22,326.12 \$366,611.00 \$22,326.12 \$366,611.00 \$22,326.12 \$366,611.00 \$22,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$366,611.00 \$32,326.12 \$32,326.12 \$32,326.12 \$32,326.12 \$32		SAL - MS SPED TEACHER ASSTS	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
SCHOOL Total: \$0.00 \$0.00 \$0.00 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,1 NNEL SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$655,546.14 \$680,951.00 \$366,65.84 \$772,779.00 \$91,856.00 \$91,956.00 \$91,956.00 \$94,255.00 \$2,23 \$2,21.2 \$96,611.00 \$2,32 SAL - HS SPED TEACHER \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,326.00 <td< td=""><td>PERSONNEL Total:</td><td>•</td><td>1,404,483.88</td><td>\$1,428,786.00</td><td>\$1,461,126.18</td><td>\$1,553,862.00</td><td>\$826,104.43</td><td>\$1,725,016.00</td><td>\$171,154.00</td></td<>	PERSONNEL Total:	•	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
SCHOOL Total: \$0.00 \$0.00 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$171,779.00 NNEL SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$655,546.14 \$680,951.00 \$368,665.84 \$772,779.00 \$91,956.00 SAL - HS SPED PSYCHOLOGIST \$60,877.80 \$91,956.00 \$91,956.00 \$91,956.00 \$94,255.00 \$23,222.72 \$96,611.00 \$2,33 SAL - HS SPED STIPENDS TEACHER \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,400.00 \$2,400.00 \$105,826.00 \$105,634.28 \$105,648.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,326.00 \$2,426.00<	5200 - EXPENSI	SS							
SCHOOL Total: \$1,404,483.88 \$1,428,786.00 \$1,461,126.18 \$1,553,862.00 \$826,104.43 \$1,725,016.00 \$ NNEL SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$655,546.14 \$680,951.00 \$368,665.84 \$772,779.00 SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$91,956.00 \$91,956.00 \$94,255.00 \$53,252.72 \$96,611.00 SAL - HS SPED STIPENDS TEACHER \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,200.00 \$1,000.00 \$2,000.00 \$2,100.00 <	EXPENSES Total:		80.00	80.00	\$0.00				20.00
NNEL SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$655,546.14 \$680,951.00 \$368,665.84 \$772,779.00 SAL - HS SPED TEACHER \$2,000.00 \$1,956.00 \$1,956.00 \$1,956.00 \$2,000.00 \$2,000.00 \$2,722.72 \$96,611.00 SAL - HS SPED TEACHER \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,722.68 \$4,326.00 SAL - HS SPED TEACHER ASSTS \$85,551.98 \$105,826.00 \$115,153.50 \$114,634.00 \$711,060.00 \$110,000.00 \$111,613.2 \$111,060.00	HANOVER MIDDLE SC			\$1,428,786.00	\$1,461,126.18	\$1,553,862.00	\$826,104.43	\$1,725,016.00	\$171,154.00
SAL - HS SPED TEACHER \$714,920.39 \$651,514.00 \$655,546.14 \$680,951.00 \$368,665.84 \$772,779.00 SAL - HS SPED PSYCHOLOGIST \$60,877.80 \$91,956.00 \$91,956.00 \$94,255.00 \$53,252.72 \$96,611.00 SAL - HS SPED STIPENDS TEACHER \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$4,326.00 SAL - HS SPED TEACHER ASSTS \$85,551.98 \$105,826.00 \$105,634.28 \$142,549.00 \$92,166,48 \$150,412.00 SAL - HS SPED TUTORS \$86,841.66 \$115,153.50 \$141,634.00 \$73,146.32 \$171,060.00	5100 - PERSON	NEL							
SAL - HS SPED PSYCHOLOGIST \$60,877.80 \$91,956.00 \$91,956.00 \$94,255.00 \$53,252.72 \$96,611.00 SAL - HS SPED STIPENDS TEACHER \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,722.68 \$4,326.00 SAL - HS SPED TEACHER ASSTS \$85,551.98 \$105,826.00 \$105,634.28 \$142,549.00 \$92,166.48 \$150,412.00 SAL - HS SPED TUTORS \$86,841.66 \$135,460.00 \$115,153.50 \$141,634.00 \$73,146.32 \$171,060.00 \$		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
SAL - HS SPED STIPENDS TEACHER \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,122.68 \$4,326.00 SAL - HS SPED TEACHER ASSTS \$85,551.98 \$105,826.00 \$105,634.28 \$142,549.00 \$92,166.48 \$150,412.00 SAL - HS SPED TUTORS \$86,841.66 \$135,460.00 \$115,153.50 \$141,634.00 \$73,146.32 \$171,060.00 \$		SAL - HS SPED PSYCHOLOGIST	\$60,877.80	\$91,956.00	\$91,956.00	\$94,255.00	\$53,252.72	\$96,611.00	\$2,356.00
SAL - HS SPED TEACHER ASSTS \$85,551.98 \$105,826.00 \$105,634.28 \$142,549.00 \$92,166.48 \$150,412.00 SAL - HS SPED TUTORS \$86,841.66 \$135,460.00 \$115,153.50 \$141,634.00 \$73,146.32 \$171,060.00 \$		SAL - HS SPED STIPENDS TEACH!	SR \$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$2,722.68	\$4,326.00	\$2,326.00
SAL-HS SPED TUTORS \$86,841.66 \$135,460.00 \$115,153.50 \$141,634.00 \$73,146.32 \$171,060.00		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
		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

Last Expenditure Update: 03/10/2017

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\$0.00 \$969,289.92 \$1,062,389.00 \$\$80,646.10 \$101,070.00 \$52,251.90 \$162,809.00 \$115,911.25 \$126,600.00 \$112,281.06 \$201,557.35 \$232,795.00 \$128,000.00 \$24,250.50 \$34,250.50 \$34,250.50 \$34,260.00 \$311,943.00 \$312,327.4 \$310,000.00 \$3123,225.65 \$37,121.94 \$247,870.00 \$31,007,894.00 \$25,764,344.85 \$36,238,986.00 \$35,725,411.86 \$7,651,383.00 \$31,007,894.00 \$31,007,893.00 \$31,000.00 \$31,	\$97,003.00 \$5,000.00 \$112,875.00 \$112,875.00 \$1105,000.00 \$131,923.00 \$131,923.00 \$400,412.00 \$52,111.00 \$52,244.00 \$87,238.00 \$87,238.00 \$87,238.00 \$87,238.00 \$87,238.00 \$87,238.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00 \$52,244.00	SED TUTORS S125,7 SED CONTRACTED S25,0 SED CONTRACTED S176,8 SYCHOLOGICAL S8,0 SED TRANSP SED TRANSP PARENT SED NON-MEMB S81,8 AY SCHOOL PROGRAM\$260,9 SED RESIDENTIAL S1,027,4 S5,876,5	### SZOUNNEL FORN: 5200 - EXPENSES
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$112,281.06 \$232,795.00 \$1166,703.46 \$232,795.00 \$30,306.65 \$25,000.00 \$30,306.65 \$25,000.00 \$30,306.65 \$25,000.00 \$30,9548.89 \$3,456.00 \$309,548.89 \$500.00 \$123,225.65 \$11,943.00 \$123,225.65 \$110,000.00 \$123,225.65 \$100,000.00 \$123,086.71 \$5,806.00 \$27,457.45 \$1,007,894.00 \$855,810.38		\$83,1 \$125,7 TED \$25,0 \$13,5 TED \$176,8 TED \$176,8 AL \$404,4 ARENT \$81,8 ROGRAM\$260,5 TAL \$56,6 RATIVE \$1,027,4 \$1,153,1	
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$232,795.00 \$30,306.65 \$25,000.00 \$26,231.30 \$128,923.00 \$88,624.13 \$3,456.00 \$309,548.89 \$500.00 \$408,396.00 \$309,548.89 \$510,000.00 \$123,225.65 \$110,943.00 \$123,225.65 \$110,000.00 \$123,086.71 \$5,806.00 \$27,457.45 \$1,007,894.00 \$855,810.38		\$83,1 \$125,7 TED \$25,0 \$13,4 TED \$176,8 AL \$8,0 AL \$404,4 ARENT \$404,4 ARENT \$81,8 GB \$81,8 ROGRAM\$260,5 TAL \$56,6 PRATIVE \$1,027,4	
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$112,281.06 \$232,795.00 \$112,281.06 \$76,000.00 \$166,703.46 \$75,000.00 \$26,231.30 \$128,923.00 \$88,624.13 \$3,456.00 \$309,548.89 \$500.00 \$123,954.89 \$5100,000.00 \$123,225.65 \$11,943.00 \$123,225.65 \$100,000.00 \$123,086.71 \$5,806.00 \$27,457.45		\$83,1 \$125,7 TED \$25,0 \$13,5 TED \$176,8 AL \$8,0 AL \$404,4 ARENT ARENT ARENT ARENT B \$81,8 ROGRAM\$260,5 RATIVE	
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$112,281.06 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$76,000.00 \$30,306.65 \$25,000.00 \$30,306.65 \$26,231.30 \$128,923.00 \$88,624.13 \$3,456.00 \$0.00 \$408,396.00 \$309,548.89 \$500.00 \$123,225.65 \$110,000.00 \$123,225.65 \$123,086.71		\$125,7 \$125,7 TED \$25,0 \$13,5 TED \$176,8 XL \$8,0 XL \$8,0 ARENT \$404,4 ARENT \$81,8 FROGRAM\$260,5 TAL \$56,6	
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$112,281.06 \$232,795.00 \$1166,703.46 \$76,000.00 \$30,306.65 \$25,000.00 \$26,231.30 \$128,923.00 \$88,624.13 \$3,456.00 \$0.00 \$408,396.00 \$309,548.89 \$500.00 \$11,943.00 \$123,225.65 \$110,000.00 \$127,039.78		\$83,1 \$125,7 TED \$25,0 \$13,4 TED \$176,8 TED \$176,8 AL \$404,4 ARENT ARENT \$81,8 ROGRAM\$260,9	
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\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$112,281.06 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$76,000.00 \$30,306.65 \$25,000.00 \$26,231.30 \$128,923.00 \$88,624.13 \$3,456.00 \$0.00 \$408,396.00 \$309,548.89 \$500.00 \$289,82		\$83,1 \$125,7 TED \$25,0 \$13,5 TED \$176,8 AL \$8,0 ARENT	S
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$112,281.06 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$76,000.00 \$30,306.65 \$25,000.00 \$26,231.30 \$128,923.00 \$88,624.13 \$3,456.00 \$9.00,548.89		\$83,1 \$125,7 TED \$25,0 \$13,5 TED \$176,8 \$1,4 \$404,4	[32]
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$112,281.06 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$76,000.00 \$30,306.65 \$25,000.00 \$26,231.30 \$128,923.00 \$88,624.13 \$3,456.00 \$90.00		\$83,1 \$125,7 TED \$25,0 \$13,5 TED \$176,8 AL \$8,0	<u>{\$</u>
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$76,000.00 \$30,306.65 \$25,000.00 \$26,231.30 \$128,923.00 \$88,624.13		\$83,1 \$125,7 TED \$25,0 \$13,5 TED \$176,8	<u> (3</u>
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$76,000.00 \$30,306.65 \$25,000.00 \$26,231.30		\$83,1 \$125,7 TTED \$25,0 \$13,5	<u>Ś</u>
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46 \$76,000.00 \$30,306.65		\$83,1 \$125,7 TED \$25,0	<u>6</u>
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46		\$83,1 \$125,7	5200 - EXPENSES
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50 \$126,600.00 \$112,281.06 \$232,795.00 \$166,703.46		\$83,1 \$125,7	PERSONNEL 10131;
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50 \$12,281.06		\$83,1	THE PROPERTY OF LATE
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90 \$5,125.00 \$2,170.50	\$97,003.00 \$5,000.00		01-39-320-2330-03-0016 SAL
\$1,062,389.00 \$589,954.04 \$101,070.00 \$52,251.90	\$97,003.00	SAL - SW STIPENDS SPED \$0.00	01-39-320-2305-01-0015 SAL
\$1,062,389.00 \$589,954.04		SAL - SW SPED SPECIALIST \$42,592.20	01-39-320-2310-01-0014 SAL
\$1,062,389.00 \$589,954.04			5100 - PERSONNEL
\$0.00	\$987,756.00	Total: \$950,191.83	HANOVER HIGH SCHOOL Total:
	\$0.00	\$0.00	EXPENSES Total:
			5200 - EXPENSES
\$969,289.92 \$1,062,389.00 \$589,954.04 \$1,196,188.00	\$987,756.00	\$950,191.83	PERSONNEL Total:
\$0.00 \$1,000.00 \$0.00	\$1,000.00	SAL - HS SPED TEACHER ASSTS \$0.00	01-36-320-2330-03-0012 SAL
			5100 - PERSONNEL
Budget	Approp	Account Description Expended	Account Number Ac
RV2016 RV2017 RV2017 Rvn RV18 Budget	FV2016	JEDUCALION FV2015	320 - HES - SEECIAL EDUCATION

n.	7 ADJ	FY '18 FTE	Y '17 Salary	FY '18 Salary 1.0	ifference	CHEST COLUMN	POSITION
SAL - CD PRINCIPAL SAL - CD PRINCIPAL	1.00		\$ 109,778.00	\$ 112,522.00	မှာ မှာ	2,744.00 F	2,744.00 Principal
L Total			198,441.00	2		4,961.00	
SAL - CD SECRETARIES	96.0 96.0		\$ 47,894.15	\$ 49,082.88	₩	1,188.73	School Secretary
Total						7 377 00	Scilon Secretary
			49,407.00				Art
			63,111.00		€	3,520.00 (Grade 1
SAL - CD TEACHER	1.00 1.00		-	\$ 97,327.00	8		Grade 1
			84,432.00		မှ		Grade 1
			75,358.00		so 6	4,199.00	Grade 1
		Ī	77 426 00		9 64		Grade 2
			79,947.00			4,457.00	Grade 2
			92,451.00	95,745.00		3,294.00	Grade 2
			79,749.00	84,194.00		4,445.00 (Grade 3
	1.00 1.00		88,845.00	93,799.00		4,954.00 (Grade 3
			94,953.00	97,327.00	69	2,374.00	Grade 3
	1.00		94,953.00	\$ 98,750.00	60 6	3,797.00	Grade 3
			94 953 00	97,327,00	9 6	2 374 00	Grade 4
			91.511.00	96.611.00	69	5 100 00 (Grade 4
	1.00 1.00		68,963.00	72,809.00	8	3,846.00	Music
			98,145.00	101,598.00	0.00	3,453.00 F	Physical Education
	0.10		6,896.30	\$ 7,280.90		384.60	Physical Education
	1		96,341.00	99,730.00			Reading
SAL - CD TEACHER	0.30 0.30		21,310.00	22,497.60	9 9	$\overline{}$	Technology
Total	0		1,725,605.00	1,795,732.00	7		
N TEACHER	0.24 0.26		-	\$ 22,068.00	\$	2,059.00	Kindegarten
			93,146.00			3,751.00	Kindergarten
			28,878.00	\$ 30,487.50		1,609.50	Kindegarten
TEACHER Tot			142,033.00	\$ 149,453.00		7,419.50	
- CD LEACHER ASSIS -	No. of Contract		-	99	ы	-	
ASSIS lotal							
			\$ 21,310.00				Library Media Specialist
otal			21,310.00			1,187.60	
The second security of the second second	Section Sectio	A CONTRACTOR OF THE PARTY OF TH	74,407.00			4,148.00	4,148.00 Guidance Counselor
LOK lotal			-			4,148.00	
CONTRACTOR	Water Charles		58,731.00	Management of the Party of the	THE RESERVE OF THE PARTY OF THE	3,2/3.00	3,2/3.00 School Nurse
			58,731.00		A 6	3,2/3.00	H (1)
	1.00		87,144.00	\$ 92,002.00	A	4,858.00	SPED leacher
			39,918.25	43,438.25	A 6	3,520.00	SPED leacher
SAL - CD SPED TEACHER	1.00		_	72,920.20	A 64	3 846 00 9	SPED leacher
	0.78 0.78		72.562.46			2 329 00	SPED Teacher
			66,954.00	\$ 70,687.00		3,733.00	SPED Teacher
	1.00 1.00		76,639.00			2,723.00	SPED Teacher
				\$ 84,404.00	es.	2,059.00	SPED Teacher
	0.00 1.00			\$ 65,000.00		65,000.00 8	SPED Teacher
			00 101 00			100 20, 00,	

School Secretary	1,188.73	49,082.88	-	\$ 47,894.15		0.96	SAL - SY SECRETARIES	01-34-310-2210-02-0011
School Secretary		26,076.02 \$	-	\$ 23,958.90	0.60			01-33-310-2210-02-0011
			-	40		.96		01-33-310-2210-02-0011
	5,304.00	_	\$ 00	2			SAL - CN PRINCIPAL Total	
		-	-					01-33/34-310-2210-01-0011
Assistant Principal		93,611.00 \$	- 9	\$ 91,328.00	1.00	1.00	SAL - CN/SY PRINCIPAL	01-33/34-310-2210-01-0011
Cedal Glalibrevolvilly Salaties allu Fin	20,000.00	200	100					
Codar Grant/Boxolvina Salarios and ETE	20 833 00 0	386 753 00 \$	⊃ ••	\$ 365 920 00	6 94	6 40		
	14,522.00	64,815.00 \$	\$	\$ 50,293.00	1.62	1.01	Revolving- Pre-Kindegarten Total	
Pre-K Sped	-	_	-	13				29-321-32-2305-01-0011
17,568.00 Pre-K ABA Tutor	17,568.00 F		-	\$				
Pre-K Para Support	(3,046.16)	8,676.30 \$	\$	11,722	0.33	0.50		29-321-32-2305-01-0011
Pre-K Sped	_	-	-				Revolving- Pre-Kindegarten	29-321-32-2305-01-0011
		-	100	2:		4.16	n Total	
Kindergarten Teacher	4,105.00 H							29-323-32-2305-01-0011
Kindergarten Teacher		\neg	\$	\$ 62,336.00	0.74			29-323-32-2305-01-0011
Kindergarten Para FDK			$\overline{}$	\$ 29,164.9				29-323-32-2305-01-0011
Kindergarten Para FDK		29.900.42 \$	-		0.80			29-323-32-2305-01-0011
Kindergarten Para EDK	735.49		-	\$ 29.164.93			2000	29-323-32-2305-01-0011
			-				nt Total	
SPED Teacher		-	-					28-240-39-2018-5102-2305-01
SPED Teacher		20.583.54 \$	9 69	\$ 20.583.54		0.22	Grant- Federal Sped Entitlement	28-240-39-2018-5102-2305-01
DI H	-	100	-		36	.38		28 240 38 2018 6102 2306 01
Tre-N oped	-	-	-					10-502-39-2016-9102-202-01
			3160					20 262 20 2010 6402 2205 01
Cedar School Operating Salaries and FTE	22,723.00	3,513,970.00 \$	0 \$	\$ 3,491,247.00	45.96	49.43		
	1,737.00	32,895.00 \$	\$ 0(\$ 31,158.00	0.50	0.50	SAL - CD SPED PSYCHOLOGIST Total	
Psychologist	1,737.00 F	32,894.50 \$	\$	\$ 31,157.50	0.50	0.50		01-32-320-2800-01-0013
		-	1000	1	40	13	CD SPED TUTORS Total	
ABA Tutor	486.78 /	-	-		0.88	0.88		01-32-320-2330-03-0016
ABA Tutor	2,001.00 ABA Tutor	-	\$	\$ 999.00	0.00	2 E E E		01-32-320-2330-03-0016
ABA Tutor	(20,496.00)	\rightarrow	-					01-32-320-2330-03-0016
ABA Tutor	563.64 /	25,389.42 \$	-					01-32-320-2330-03-0016
ABA Tutor	(21,154.80) /		\rightarrow					01-32-320-2330-03-0016
ABA Tutor	- 1		-		0.88	0.88	SAL - CD SPED TUTORS	01-32-320-2330-03-0016
ABA Tutor	563.64 /	25,389.42	A 64	\$ 24,825.78				01-32-320-2330-03-0016
	(41,681.00)		-	1	2.25		- CD SPED TEACHER ASSTS Total	
Paraprofesional	(20,839.94) F	-	-					01-32-320-2330-03-0011
(20,324.10) Paraprofesional	(20,324.10)	_	1					01-32-320-2330-03-0011
(3,623.88) Paraprofesional	(3,623.88)	18,056.38 \$	8	\$ 21,680.2	0.65		SAL - CD SPED TEACHER ASSTS	01-32-320-2330-03-0011
Paraprofesional		_	+					01-32-320-2330-03-0011
Paraprofesional		-	-		Standard position contra	ACCIONIS	i	01-32-320-2330-03-0011
Constant living	4 858 00	_	-				Ĩ.	
4 858 00 Occupational Therapist	4 858 00 0	92 002 00 \$	9 4	\$ 87 144 00	1.00	1 00	SAL - CD SPED SPECIALIST TEACHER	01-32-320-2310-01-0014
	0,020.00	-	_				,	01 02 020 2000 01 0012
Dra K Sped TW Only	3 500 00 7	30,487.50 \$	n 6	\$ 25,575.00	0.50	0.50		01-32-320-2305-01-0012
4,717.00 Pre-K Sped			_		.72		SAL - CD SPED PRESCHOOL TEACHER	01-32-320-2305-01-0012
POSITION	Difference	lary 1.0	191	Y 17 Salary	7.18 FIE	FIEADJ	Line Item Description	Account
						7		
					71.07	10,	10 Version 1.0 January	Saidiles Li 10
					4700	0	Manage of the state of the stat	7

Salaries FY '18	Salaries FY '18 Version 1.0 January	y 18,	2017				
Account	Line frem Description	FY '17 FTE ADJ	FY 48 FTE	FY Y7 Salary 4.0a	FY 18 Salary 1.0	Difference	NOLLISO
	SAL - CN/SY SECRETARIES Total	1.56	1.56	\$ 112,610.00	\$ 118,636.00	\$ 6,027.00	
01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	0.50		\$ 33,315.50	1,760.00	
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		\$ 80.529.00		Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00				
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00				
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00		\$ 85,118.00		
01-33-310-2305-01-0011	SAL - CN TEACHER	1.00	1.00			\$ 3,125.00	Grade 1
01-33-310-2305-01-0011	SAL - CN TEACHER	100	1.00		\$ 98,7500		Grade 2
01-33-310-2305-01-0011	SAL - CN TEACHER		1.00	82,345.00			Grade 2
01-33-310-2305-01-0011	SAL - CN TEACHER		1.00	82,345.00			Grade 2
01-33-310-2305-01-0011	SAL - CN TEACHER		1.00	96,341.00	\$ 98,750.00	\$ 2,409.00	Grade 2
01-34-310-2305-01-0011	SAL - SY TEACHER		1.00	57,755.00			Grade 3
01-34-310-2303-01-0011	SAL - SY TEACHER	100	00.1	96 341 00	98 750 00		Grade 3
01-34-310-2305-01-0011	SAL - SY TEACHER		1.00	82.345.00			Grade 3
01-34-310-2305-01-0011	SAL - SY TEACHER		1.00	59,488.00			_
01-34-310-2305-01-0011	SAL - SY TEACHER		0.70	52,716.00			
01-34-310-2305-01-0011	SAL - SY TEACHER		1.00		\$ 79,362.00		Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER	1.00	1.00	66,954.00			Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER		000	96.341.00	\$ 98.750.00	\$ 2,079.00	Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER		1.00	68,093.00			Grade 4
01-34-310-2305-01-0011	SAL - SY TEACHER		0.00	8,000.00			
01-33-310-2305-01-0011	SAL - CN TEACHER		0.25	21,108.00			Information Technology
01-34-310-2305-01-0011	SAL - SY TEACHER		0.25	21,108.00	\$ 21,635.75		
01-33-310-2303-01-0011	SAL - ON TEACHER		0.50	29,363.30		1,636.50	Misic
01-33-310-2305-01-0011	SAL - CN TEACHER	0.50	0.50	41,521.00	\$ 43.271.50		
01-34-310-2305-01-0011	SAL - SY TEACHER		0.50		\$ 43,271.50	\$ 1,750.50	
01-33-310-2305-01-0011	SAL - CN TEACHER		0.45	\$ 31,033.35			
01-34-310-2305-01-0011	SAL - SY TEACHER		0.45	31,033.35			Physical Education
01-33-310-2305-01-0011	SAL - CN LEACHER	1.00	1.00	79,947.00	\$ 84,404.00	\$ 4,457.00	Keading
	SAL ON TEACHER Total	-	28 10	66	00	œ.	S. Cada
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER		1.00	94,953.00		\$ 2.374.00	Kindegarten
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER	0.23	0.25	22,197.73	\$ 24,560.73	2,363.00	Kindegarten
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER		09.0	\$ 33,644.40	\$ 35,519.40	1,875.00	Kindergarten
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER		0.60			1,413.60	Kindergarten
	SAL - CN KINDERGARTEN TEACHER Tot 2.43		2.45	207,348.00		\$	
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS		0.80	29,164.93	\$ 29,900.42	φ.	Kindergarten Para
01-33-310-2330-03-0011	SAL - ON TEACHER ASSTS	0.38	0.50	11 755 98		1 091 63	Kindergarten Para
	SAL - CN TEACHER ASSTS Total		1.86				
01-33-310-2330-03-0011	SAL - CN LIBRARIAN		0.25		\$ 21,635.75		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
	SAL - CN LIBRARIAN Total	ない。	0.50				
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	Salvania de la constante de la	Marine Street Services		Guidance Counselor
7700 000 000 000 000	SAL - CN COUNSELOR Total	1.00	1.00	\$ 94,255.00	\$ 96,611.00	\$ 2,356.00	0-1-0
01-33-310-3200-03-0011	SAL - CN NURSE	1.00	1.00	4,399.00	00.862,97		1,860.00 School Nurse

	100	8	1 96	1 01	Grant- Eederal Sped Entitlement Total	
	38 450 32 \$	38 450 32	0.56	0.59	Grant- Federal Sped Entitlement	
- SPED Teacher	27.684.93	\$ 27.684.93 \$	0.36	0.37	Grant- Federal Sped Entitlement	28-240-39-2018-5102-2305-01
- Sped Chair	25.919.75 \$	25.919.75	0.27	0.27	Grant- Federal Sped Entitlement	羅
- Sped Chair		25,919.75	0.27	0.27	Grant- Federal Sped Entitlement	發
32.247.34 SPED Teacher	32.247.34 \$	-	0.50	0.00	Grant- Federal Sped Entitlement	産品
(32,247.34) SPED Teacher	· ·	\$ 32,247.34 \$	0.00	0.41	Grant- Federal Sped Entitlement	28-240-39-2018-5102-2305-01
	100					
115.546.00 Center School Operating Salaries and ETE	4.230.136.00 \$	\$ 4.114.590.00 \$	58.47	59.99		
1,737.00	32,033.00	31,130.00	0.30	0.20	ON OF ED LO FOLIO FOOIO	
		31 158 00	0 50	0 50	CN SPED	
868.50 Psychologist	16.447.25 \$	\$ 15,578.75 \$	0.25	0.25	SAL - SY SPED PSYCHOLOGIST	01-34-320-2800-01-0013
868.50 Psychologist	_	15,578.75	0.25	0.25	SAL - CN SPED PSYCHOLOGIST	01-33-320-2800-01-0013
(2,782.00)	284,221.00 \$	287,003.00	8.75	9.50	SAL - CN SPED TUTORS Total	
2,787.46 ABA Utor	4 98.76977	19,910.40	0.00	0.00	OAC - CN OFFED TOTORO	01-33-320-2330-03-0010
2,000.00 ABA Tuto:	_	1,000.00	0.00	0.00	SAL ON SEED THTOES	
2 000 00 ABA Tutor	3 000 00 \$	1 000 00	0 00	0 00	SAL - CN SPED TUTORS	
(3.048.78) ABA Tutor	21.777.00 \$		0.88	0.88	SAL - CN SPED TUTORS	
2,342.40 ABA Tutor		19,910.40	0.80	0.80	SAL - CN SPED TUTORS	
2,342.40 ABA Tutor	22,252.80 \$	19,910.40	0.80	0.80	SAL - SY SPED TUTORS	
2,342.40 ABA Tutor		19,910.40	0.75	0.75	SAL - SY SPED TUTORS	
2,342.40 ABA Tutor	19,910.40 \$	17,568.00	0.80	0.80	SAL - CN SPED TUTORS	11-33-320-2330-03-0016
2,342.40 ABA Tutor	-	17,568.00	0.80	0.80	WAL - CN STED TOTORS	
19,910.40 ABA LUTOF	910.40	-	0.00	0.00	ON OPED HITODO	
(19,910.40) ABA T. t.	+	19,910,40	0 0	0.00	CVI CN CLED THEORS	
49.040.400 ADA T. to:	27,232,00	10,010,40	0.00	0.00	SAL ON SPED TITOPS	01-33-320-2330-03-0016
2 3/2 / 0 ABA Tutor	-	19 910 40	0.80	0.75	SAL - CN SPED THTORS	
AAS OB ABA Tutor	-	22,252,80	0.80	0.80	SAL - CN SPED THTORS	33-320-2330-03-0016
445 OB ABA Tutor	22 697 86 \$		0.80	0.80	SAI - SY SPED TUTORS	34-320-2330-03-0016
_	\rightarrow	22 252 80	0.80	0.80	SAL - SY SPED TUTORS	-34-320-2330-03-0016
	19.910.40 \$	1	0.80	0.00	SAL - SY SPED TUTORS	34-320-2330-03-0016
(22.252.80) ABA Tutor	· •	\$ 22,252.80 \$	0.00	0.80	SAL - SY SPED TUTORS	34-320-2330-03-0016
- ABA Tutor	- -	-	0.00	0.00	SAL - SY SPED TUTORS	34-320-2330-03-0016
(17,568.00) ABA Tutor	1	17,568.00	0.00	0.80	SAL - SY SPED TUTORS	01-34-320-2330-03-0016
(17,508.00)	22,223.00 \$		0.80	1.60	SAL - CN SPED TEACHER ASSTS Total	
(19,542.40) Faraprofessional	+	19,542,40	0.00	0.80	- CN OFED	-33-320-2330-03-0011
40 540 40) December Storial	4 (27.27.77	40, 100.09 W	0.00	0.00	ON OFFI	01-34-320-2330-03-0011
2,000.00	07,707.00 07,707.00	20,488 60	000	0.00	CAL CY CODED TEACHED ASSES	24 220 2220 02 0044
2 059 00	_	82 345 00	1 00	T-1 00	SAL - CN SPED SPECIALIST TEACHER	
617.70 Occupational Therapist	-	\$ 24.703.50 \$	0.30	0.30	SAL - SY SPED SPECIALIST TEACHER	01-34-320-2310-01-0014
	-	57 641 50	0.70	0.70	SAL - CN SPED SPECIALIST TEACHER	33-320-2310-01-0014
13,251.00	613,049.00 \$	599,798.00	8.04	8.09	SAL - CN SPED TEACHER Total	
2,356.00 SPED Teacher	96,611.00 \$	\$ 94,255.00 \$	1.00	1.00	SAL - SY SPED TEACHER	
3,622.00 SPED Teacher		26,555.68	0.44	0.41	SAL - SY SPED TEACHER	01-34-320-2305-01-0011
1,860.00 SPED Teacher		\$ 46,714.07 \$	0.64	0.63	SAL - SY SPED LEACHER	
4,0/9.00 SPED leacher	//,242.00 \$	/3,163.00	1.00	1.00	OAL - OY OTHE HEACHEX	
2,910.00 SPED leacher		52,182.00	1.00	1.00	OAL - CN OTED HEACHEX	
2,059.00 SPED leacher	84,404.00	82,345.00 \$	1.00	1.00	OAL - ON WHED - HACHER	01-33-320-2305-01-0011
4,199.00 SPED Teacher		/5,358.00	1.00	1.00	WAL - CN WEED - EACHER	
1,1/8.00 OPED Chair		21,207.75	0.23	0.23	טאר - טז טייום - האכיים	01-34-320-2303-01-0011
1,178.00 GRED Chair	22,385./5	\$ 27,207.75	0.23	0.23	ייאר - כא טינום דוראסביום	
32,752.66 SPED leacher	32,/52.66 \$			0.00	WAL - CN WRED - EACHEX	
(46,317.66) OFED Teacher	-	40,317.00	0.00	0.08	ONE ON OPED HEACHER	33 330 3305 04 0044
3,375.00 OPED Teacher	63,867.00		2.00		OAL ON OBED HEVOLED	01-33-320-2305-01-0011
,046.00	-	967.00	1.91	1.91	OAL - CN NURSE IOTAL	
	-	10,000.11		0.0		000000000000000000000000000000000000000
3 185 91	78 754 13	88 22	0 91	0 91	SAI - SY NIIRSES	01-34-310-3200-03-0011
POSITION	EY '18 Salary 1.0 Difference	FY '17 Salary 4.0a FY '	313 81, 73	FTE ADJ	Line Item Description	Account
				FV 47		
				7		THE REAL PROPERTY AND PERSONS ASSESSED.

	POSITION			Kindergarten Para	Nindergarten Para		Kindergarten Teacher	_			9,086.00 Center Grant/Revolving Salaries and FTE	3.989.00 Superintendent	Assistant Superintendent		Central Office Superintendent Secretary		3,302.00 Business Manager		Human Resource/Payroll Coordinator		Benefits Coordinator	Payroll Secretary Revolving/Grants Secretary		3,024.00 Pupil Personnel Director		Special Education Secretary			25,186.00 Central Admin Operating Salaries and FIE	2,241.00 Director of Technology		Data Coordinator	Town of Hanover Technology	Technology Support			Techology Assistant Support		Curriculum Director		$\overline{}$	Director 5-12 STEM		758 30 [Health Services Coordinator	1000 000 000 000 000 000 000 000 000 00
	Difference	\$ (622.00)	(622.00)	1,383.30		4 735.49	2,409.00	3.797.00		建筑线机设施	\$ 9,086.00		\$ 3,125.00	\$ 7,114.00	\$ 1,307.00	1,307.00	\$ 3,302.00		\$ 1,057.00		1,160.25		9		3,024.00	3,112.20	3,112.00		\$ 75,188.UU		\$ 2,241.00	(75,397.00)		1,658.00	\$ 81,000.00			-	ı د	- \$		\$ 2,510.00	9	\$ 758.30	
	FY 18 Salary 1.0	00.700		22,223.23	22,223.23	28,900.42	72 336 27	98,750.00	344,183.00		523,412.00	163.556.00	128,125.00	291,681.00	53,582.00	53,582.00 \$	135,380.00	1	43,338.00	43,338.00	26,812.50	26,812.50	105.900.00	123,974.00	123,974.00	16,940.98	16,941.00 \$	00 302 022	170,190.00	91,899.00	91,899.00		94,711.00	35 328 00	86,000.00	284,021.00	14,040.00	14,040.00 \$		-	97,708.00	102,916.00	285.028.00	31 094 30	31,094.00
	FY '17 Salary 4.0a	29,629.00		20,839.94		29,104,93	72 336 27		334,475.00 \$		\$ 514,326.00 \$	159.567.00		284,567.00	52,275.00	52,275.00	132,078.00	1	42,281.00	42,281.00	25,652.25		99.628.00	120,950.00	120,950.00 \$	13,828.78	13,829.00 \$	745 500 00	(45,000.00	\$ 89,658.00	89,658.00		92,401.00	00,324.00	5,000.00	239,122.00	14,040.00	14,040.00 \$	· ·		95,325.00	100,406.00 \$	278.076.00	30.336.00	30,336.00
2017	FY 18 FTE	30 \$		0.80					5.15		7.41	1.00	STATE AND A		1.00	1.00						0.50		1.00	1.00 \$	0.34 \$	0.34 \$		t.04	1.00 \$					1.00		0.63		0.00			1.00			
18,	FY '17 FTE ADJ F	0.36		0.80		T		I	5.17 5		7.44	1.00					1.00					1.00			1.00	0.30	0.30 0	7 00 7							0.00		0.63		0.00			1.00			
Salaries FY '18 Version 1.0 January	Line Item Description	Grant- Federal Title II	Grant- Federal Title II Total	Revolving- Kindegarten	Devolving Vindogotton	Devolving Kindegarten	Revolving-Kindergarten	Revolving- Kindegarten	Revolving- Kindegarten Total			SAL - ADM SUPERINTENDENT	SAL - ADM SUPERINTENDENT	SAL - ADM SUPERINTENDENT Total	SAL - ADM SUPERINTENDENT SECRETAF1.00	SAL - ADM SUPERINTENDENT SECRETA 1.00	SAL - ADM BUSINESS MANAGER	SAL - ADM BUSINESS MANAGER Total	SAL - ADM HUMAN RESOURCES	SAL - ADM HUMAN RESOURCES Total	SAL - ADM BUSINESS SECRETARIES	SAL - ADM BUSINESS SECRETARIES	10		SAL - ADM PPS DIRECTOR Total	SAL - ADM SPED SECRETARIES	SAL - ADM SPED SECRETARIES Total			SAL - SW TECHNOLOGY DIRECTOR (OP\$1.00	SAL - SW TECHNOLOGY DIRECTOR Tota 1.00	SAL - SW TECHNOLOGY STAFF:	SAL - SW TECHNOLOGY STAFF	SAL - SW TECHNOLOGY STAFF	SAL - SW TECHNOLOGY STAFF	SAL - SW TECHNOLOGY STAFF Total	SAL - SW TECHNOLOGY ASSTS	SAL - SW TECHNOLOGY ASSTS Total	SAL - SW CURRICULUM DIRECTOR	SAL - SW CURRICULUM DIRECTOR Total 0.00	SAL - Gr 5-12 DEPARTMENT HEADS	SAL - Gr 5-12 DEPARTMENT HEADS	SAL - Gr 5-12 DEPARTMENT HEADS Total 3.00	SAL - SW NURSES OTHER	SAL - SW NURSES OTHER Total
Salaries FY '18	Account	28-140-39-2018-5102-2305-01		29-323-33-2305-01-0011	29-323-33-2003-01-0011	29-323-33-2305-01-00 11	29-323-33-2305-01-0012	29-323-33-2305-01-0011				01-31-310-1210-01-0011	01-31-310-1210-01-0011		01-31-310-1210-02-0011		01-31-310-1410-01-0011		01-31-310-1420-03-0011		01-31-310-1410-02-0011	01-31-310-1410-02-0011		01-31-320-2110-01-0011		01-31-320-2110-02-0011				01-39-310-1450-01-0011					01-39-310-1450-03-0011		01-39-310-1450-03-0013		01-39-310-2110-01-0011		01-39-310-2315-01-0016	01-39-310-2315-01-0016		01-39-310-3200-03-0015	

Line Harm Description	Language Spanish	0	811 00	94 255 00		100	SAL - HS TEACHER	4 36 340 3305 04 0044
Libe Brand Description	Language Spanish		404.00	79.947.00			SAL - HS TEACHER	1-36-310-2305-01-0011
Line Name Description	_		-	82 345 00			TEACHE	1-36-310-2305-01-0011
Line Nam Description	_		+	75 840 00			SAL - HS TEACHER	
Line Name Description	-	3 733 00	+	66 954 00			SAL - HS TEACHER	
Line Item Description	_	4,363.00	+	71 806 00			SAL - HS TEACHER	
Line Item Description		4,0/9.00	_	73,163.00			SAL - HO TEACHER	
Line Item Description	English	3,316.00	_	59,488.00			SAL - HS - EACHER	
Line Item Description	English	65,000.00		•			SAL - HS TEACHER	
Line Item Description	English	(98,425.00)	-	98,425.00			SAL - HS TEACHER	
Line Item Description	English	2,356.00	$\overline{}$	94,255.00			SAL - HS TEACHER	
Line Name Description	English	2.311.00	-	92,451.00			SAL - HS TEACHER	
Line Item Description	English	3 751 00	-	93.146.00			SAL - HS TEACHER	
Line Name Description FY '17 Salary 4.0a FY '18 Salary 4.0a	business	2,059.00	404.00	33 245 00			SAL - HS TEACHER	1-36-310-2305-01-0011
Line	Business	3,024.00	4/0.00	92,451.00			OAL - HO TEACHER	1-36-310-2305-01-0011
Line Item Description		65,000.00	+-	00 454 00			SAL HO TEACHER	1-36-310-2305-01-0011
Line Item Description	_	(83,042.00)	+	83,042.00			SAL - HS TEACHER	1-36-310-2305-01-0011
Line Item Description	_	1,896.00	_	75,840.00			SAL - HS I EACHER	1-36-310-2305-01-0011
Line Item Description		3,501.00	_	83,042.00			SAL - HS TEACHER	1-36-310-2305-01-0011
Line Item Description	_	3,417.00	_	61,272.00			SAL - HS TEACHER	01-36-310-2305-01-0011
Line Hem Description		6,307.00	2000	126,155.00			- HS SECRETARIES	
Line Hem Description	School Secretary	2,421.90		36,697.05			SAL - HS SECRETARIES	1-36-310-2210-02-0011
Line Item Description	School Secretary	2,650.05	Н	39,698.10		St. 10. 10.	SAL - HS SECRETARIES	1-36-310-2210-02-0011
Line Item Description	School Secretary	1,235.04	_	49,760.16			SAL - HS SECRETARIES	1-36-310-2210-02-0011
Line Item Description		5,525.00	-	221,009.00		2.00	- HS PRINCIPAL	
Line Item Description		3,006.00		120,233.00		1.00		1-36-310-2210-01-0011
Line Item Description FY '17 FY '17 Salary 4.0a FY '18 Salary 1.0 Difference SAL - SW SPED TUTORS 0.00 0.00 S 90,000.00 S SAL - SW SPED TUTORS 0.00 1.00 S 44,639.00 S 59,578.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 1.00 S 44,639.00 S 59,578.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 1.00 S 44,639.00 S 59,578.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 1.00 S 44,639.00 S 59,578.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.00 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.36 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.36 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.36 S 5,125.00 S 5,253.00 S SAL - SW SPED SPECIALIST TEACHER 0.00 0.36 S 5,125.00 S 5,253.00 S 5,2		2,519.00		100,776.00		1.00	-HS	1-36-310-2210-01-0011
Line Item Description	District wide Grant Nevolving Sarahes/File		100	174,400.00		11.0		
Line Item Description	District Wilds Counting Coloring (FTE		300	474 460 00		270		
Line Item Description		(26,466.00)		141,360.00		Control of the Contro	ë	
Line Item Description FY '17 FY Salary 4.0a FY '18 Salary 1.0 Difference POSITION	Food Service Director	(27,953.00)	_	81,860.00			Revolving- Food Service	7-39-3400-03-0011-0000
Line Item Description	Asst. Food Services Director	1,487.50	_	59,500.00			Revolving- Food Service	7-39-3400-03-0011-0001
Line Item Description FY '17 FTE FY '17 Salary 4.0a FY '18 Salary 1.0 Difference DOSITION	Special Education Secretary	-	_	7,092.42			Grant- Early Education Total	0-202-09-2010-0100-2010-02
Line Item Description	Special Education Specials	Carry Control	- 100	2002.70	が大きなできる。 は大きなできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 は大きないできる。 はたる。 はたる	ALCOHOLD STATE	nutiement	8 262 30 2018 5103 2210 02
Line Item Description	Special Education Secretary	-	-	26,016.60				8-240-39-2018-5103-2210-02
Line Item Description			18806		A STATE OF THE PARTY OF THE PAR			
Line Item Description	District Wide Operating Salaries and FTE	100,117.30	500	884,027.00		9.63		
Line Item Description			,000.00	-		0.00	1	
Line Item Description		20,000.00	_	•			1	01-39-310-3400-03-0011
FY'17 FTE ADJ FY'18 FTE FY'17 Salary 4.0a FY'18 Salary 1.0 Difference SAL-SW SPED TUTORS 1.00 1.00 \$ 36,600.00 \$ 90,000.00 \$			_	5,125.00			SAL - SW STIPENDS SPED TEACHER	
Line Item Description		128.00	253.00	5,125.00			1	01-39-320-2305-01-0015
Line Item Description			-	101,070.00			SAL - SW SPED SPECIALIST TEACHER T	
Line Item Description	ELL TEACHER	3,147.00		56,431.00			SAL - SW SPED SPECIALIST TEACHER	01-39-320-2310-01-0014
Line Item Description	ELL TEACHER	57,476.00	_				SAL - SW SPED SPECIALIST TEACHER	1-39-320-2310-01-0014
Line Item Description	Physical Therapist	1,116.00	-	44 639 00		100000000000000000000000000000000000000	SAL - SW SPED SPECIALIST TEACHER	1-39-320-2310-01-0014
FY '17 FY '17 Salary 4.0a FY '18 Salary 1.0 Difference		(36 600 00)		126 600 00		1 00	SAL - SW SPED THTORS Total	
Line Item Description FY 17 FTE FY 17 Salary 4.0a FY 18 Salary 1.0 Difference		(30,000.00)	-	90,000.00		0.00	SAL - SW SPED TUTORS	1-39-320-2330-03-0016
FY 17 FY 17 Salary 10 EV 18 Calary 10 Difference		(36,600,00)	iiaiy i.u	0000	Contract to the second	100	SAI - SW/ SPED THTORS	01-35-320-2330-03-0016
	0 0 1 1 1 1 1 1	Tifference				EY '17	line Item Description	on the state of th
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aries FY '18	Salaries FY '18 Version 1.0 January	18,	2017				
	Line Item Description	FY '47 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		
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00		\$ 79,874.00	3,340.00	00 Math
	SAL - HS TEACHER	1.00	1.00	\$ 73,163.00		\$ 4,079.00	
	SAL - HS TEACHER	1.00	1.00			\$ 2,433.00	
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00	\$ 94,255.00		2 2	
	SAL - HS TEACHER	1 00	1.00		96 897 00	3 751 00	DO IMAGIN
	SAL - HS TEACHER	1.00	1.00			\$ 3,417.00	
	SAL - HS TEACHER	1.00	1.00	\$ 82,345.00			00 Music
	SAL - HS TEACHER	1.00	1.00	\$ 75,840.00	\$ 77,736.00	1,896.	1,896.00 Physical Education
01-36-3 10-2303-0 1-00 1 1	SAL - HS TEACHER	1.00	00.1				4,199.00 Physical Education
	SAL - HS TEACHER	00.1	1.00				00 Science - Biology
01-36-310-2305-01-0011	SAL - HS TEACHER	100	1.00	\$ 82.345.00	\$ 84.404.00	2.059	_
	SAL - HS TEACHER		1.00				
	SAL - HS TEACHER	1.00	1.00		\$ 76,259.00		
	SAL - HS TEACHER		08'0				30 Science - Chemistry
	SAL - HS TEACHER		0.60	\$ 47,968.00		\$ 2,674.40	40 Science - Chemistry
	SAL - HS TEACHER		1.00		\$ 77,736.00		30 Science - Earth
	SAL - HS TEACHER	1.00	1.00				$\overline{}$
01-36-310-2305-01-0011	SAL - HS TEACHER		1.00		\$ 76,259.00		
	SAL - HS TEACHER	1.00	1.00		95,475.00		00 Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER		1.00	\$ 82.140.00	\$ 86.721.00	\$ 4.581.00	00 Social Studies
	SAL - HS TEACHER		1.00				30 Social Studies
01-36-310-2305-01-0011	SAL - HS TEACHER	1.00	1.00		\$ 98,750.00	37 THE	$\overline{}$
	SAL - HS TEACHER	10	1.00		\$ 86,543.00		
	SAL - HS TEACHER		1.00	NAME OF STREET	\$ 97,327.00	\$ 2,374.00	
	SAL - HS TEACHER		1.00			CONTRACTOR STORY	00 Technology/Engineering
01-36-310-2305-01-0011	SAL - HS LEACHER	1.00	1.00	\$ 73,163,00	\$ 77.242.00	4 079 00	
	SAI - HS TEACHER Total	50.80	50.80	4.1	4.2	0	198
01-36-310-2315-01-0016	SAI - HS DEPARTMENT HEADS	0.40	0.40				00 Director of Guidance
	SAI - HS DEPARTMENT HEADS Total	0.40	0.40	が在のないのである。		教の後の経済に対し	
01-36-310-2340-01-0011	SAL - HS LIBRARIAN	1.00	1.00				4.445.00 Library Media Specialist
	SAL - HS LIBRARIAN Total	1.00	1.00	\$ 79.749.00			00
01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	1.00	\$ 82.345.00			00 Adjustment Counselor
	SAL - HS COUNSELOR		0.60				30 Guidance Counselor
01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	1.00		\$ 86,721.00	\$ 4,581.00	00 Guidance Counselor
	SAL - HS COUNSELOR		1.00				30 Guidance Counselor
01-36-310-2710-01-0011	SAL - HS COUNSELOR	1.00	1.00	\$ 75,171.00	\$ 79,362.00	\$ 4,191.00	30 Guidance Counselor
	SAL - HS COUNSELOR Total	4.60	4.60	3	3		200
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES	0.94	0.94	\$ 46,650.15		\$ 1,157.85	35 School Guidance Secretary
	SAL - HS GUIDANCE SECRETARIES Tota 0.94	a 0.94	0.94				00
01-36-310-3200-03-0011	SAL - HS NURSES	1.00	1.00			\$ 1,860.00	30 School Nurse
	SAL - HS NURSES Total	1.00	1.00				
01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER	1.00	1.00				00 Athletic Trainer
	SAL - HS ATHLETIC TRAINER Total	1.00	1.00				
01-36-310-3510-03-0011	SAL - HS AI HLEI IC DIRECTOR	1.00	1.00			\$ 2,405.00	Ju Athletic Irainer
	SAL - HS AI HLE IIIC DIRECTOR Total	1.00	1.00	\$ 96,186.00	98,591.00	\$ 2,405.00	000
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 84,255.00	00.11'0'0'8	₹ Z,330.0	2,356.00 Alternative Ed Program

Line Nam Description	Salaries FY 78	18 Version 1.0 January		18, 2017					
Inter I									
SALL HS SPEED PECADERS 100 1	+	line tem Description	1, Ad	2000	EV '47 Salanı A (EV '48 Salary 4 0	Difference	POSITION
SALL HS SPEC PEOCHES 100 100 5 22,450 5 4,762 6 2 2,000 5 2,000	1-36-320-2305-01-0011	SAL - HS SPED TEACHER/Chairperson	1.00		\$ 83	0		₩	0 Sped Chair
SALL HIS SEPTI TECHNICATES 100 100 8 22,200 8 2,000 9 2,000	1-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00	\$ 92	0	94	\$	30 SpEd Teacher
SAL - HS SPEC TEACHER Tool Tool Tool Sal Teacher Tool Tool Sal Teacher Sal - HS SPEC TEACHER Tool Tool Tool Sal Teacher Sal - HS SPEC TEACHER Tool Tool Tool Sal Teacher Sal - HS SPEC TEACHER Tool Tool Tool Sal Teacher Sal - HS SPEC TEACHER Tool Tool Tool Sal Teacher Sal - HS SPEC TEACHER Tool Tool Tool Tool Sal Teacher Tool Tool Tool Tool Sal Teacher Tool Too	1-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00			84	69	O SpEd Teacher
SAL HS SEED TEACHER 100 100 8 631101 8 6321	11-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00		_		n en	O SpEd Teacher
SALL HIS SPECI PEACHER 100 1,00 5	1-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00		-		69 6	10 SpEd Teacher
SAL - INS. SPECI TRACHER 1,000 1,000 5 57755.00 5 565975.00 3 56,488 0.00 3 56,488 0.00 5 57755.00 5 56,775 0.00 5 56,775	1-36-320-2305-01-0011	SAL - HS SPED TEACHER	1.00	1.00		-		€9	0 SpEd Teacher
SAL - HS SPED I ENCHER Fold 1.00 1.00 5 68,095,000 5 72,773,00 5 8,24,200 5 68,700 5	1-36-320-2305-01-0011	SAL - HS SPED TEACHER	0.00	1.00		+-		φ.	0 SpEd Teacher
SAL HIS SPEC TECKHER NSSTS 0.88	1-36-320-2305-01-0011	SAL HS SPED TEACHER TOTAL	1.00	1.00		_		A G	O Spica leacher
SAL HS SPED TEACHER ASSTS 0.88 0.88 3 19.897.44 2 20.0008 8 4.76 22 Parapordessional	1-36-320-2330-03-0011	SAI - HS SPED TEACHER ASSTS	0.88	0.88	Children Control of the Control of t	-	SA PRINCIPLE STATE OF THE SECOND STATE OF THE	9	
SAL HS SPED TEACHER ASSTS 0.75	1-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	0.88		\rightarrow		€9 (14 Paraprofessional
SAL - INS SPED TECHCRE ASSISTS Total	1-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.75	0.75		+-		4.	22 Paraprofessional
SAL - INS SPEED TOPONIS ACT AC	1-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	0.88	0.88		_		€9 €	
SAL - HS SPED TUTORS 0.63 0.76 \$ 2,000.00 \$ 5,000.00 S 5,000.00 Hore end Hospitali Tutor SAL - HS SPED TUTORS 0.63		SAL - HS SPED TEACHER ASSTS Total	4.27	4.27		_		\$ 7	
SAL - INS SPED TUTORS 0.89 0.80 5 23.394.40 5 23)1-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.48	0.00		_		69	-
SAL - HS SPED TUTORS 0.94 0.00 S	1-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	0.88		_		69 6	ABA Tutor
SAL HS SPED TUTORS 0.88 0.88 S. 24.393.00 S. 24.393.00 S. 24.393.00 S. 24.393.00 S. 24.393.00 S. 24.393.00 ASA Tutor)1-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.94	0.00		-		↔	50) ABA Tutor
SAL - HS SPED TUTORS	1-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.88	0.88		_		en en	78 ABA Tutor
SAL - HS SPED TUTORS 0.00 0.88 \$ 24,825.70 \$ 21777.00 \$ 27,777.00 \$ 27,777.00 \$ 24,850.00 \$ 24,8	1-36-320-2330-03-0016	SAL - HS SPED TUTORS	0.00	0.88	(4)			\$ 24	O ABA Tutor
SAL - HS SPED I DUORS Color Colo	1-36-320-2330-03-0016	- HS SPED	0.00	0.88		'		\$ 21	00 ABA Tutor
SAL - HS SPED PSYCHOLOGIST 1.00 1.00 5 94,255.00 5 96,611.00 5 2,355.00 Psychologist/Clinical Services SAL - HS SPED PSYCHOLOGIST 1.00 1.00 5 94,255.00 5 96,611.00 5 2,355.00 Psychologist/Clinical Services SAL - MS SPED PSYCHOLOGIST 1.00	1-30-320-2300-03-0010	- HS SPED TUTORS	4.69	6.03	_		4	\$ 29.	
SAL - HS SPED PSYCHOLOGIST Total 1.00 1.00 5 94,255.00 5 5,599,340.00 5 2,356.00	1-36-320-2800-01-0013	HS SPED PSYCHOLOG	1.00	1.00		\vdash		€9	
CAM		HS SPED	1.00	1.00		255.00			00
CAM 0.40 0.40 \$ 22,144.00 \$ 23,394.40 \$ 1,250.40 CAM 0.40 0.40 \$ 22,144.00 \$ 23,394.40 \$ 1,250.40 SAL-MS PRINCIPAL 1.00 1.00 1.00 \$ 22,144.00 \$ 23,394.40 \$ 1,250.40 SAL-MS PRINCIPAL 1.00 1.00 1.00 \$ 94,090.00 \$ 96,330.00 \$ 2,350.00 SAL-MS PRINCIPAL 1.00 1.00 1.00 \$ 94,095.00 \$ 96,447.00 \$ 2,352.00 SAL-MS PRINCIPAL 1.00 1.00 1.00 \$ 94,095.00 \$ 96,447.00 \$ 2,352.00 SAL-MS SECRETARIES 0.94 0.94 \$ 44,292.88 \$ 45,404.03 \$ 1,111.35 SAL-MS TEACHER 1.00 1.00 \$ 46,650.15 \$ 47,808.00 \$ 1,157.85 SAL-MS TEACHER 1.00 1.00 \$			83.58	85.92			6		High School Operating Salaries
CAM O.40 O		CAM				201103		A	10 Broadcast Journalism Teacher
SAL MS PRINCIPAL 1.00 1.00 \$ 22,144.00 \$ 23,394.40 \$ 2,350.00		CAM	0.40	0.40				69 6	10
SAL-MS PRINCIPAL 1.00 1.00 1.00 94,000.00 \$ 96,350.00 \$ 2,350.00 SAL-MS PRINCIPAL 1.00 1.00 \$ 94,095.00 \$ 96,477.00 \$ 2,352.00 SAL-MS PRINCIPAL 1.00 1.00 \$ 112,750.00 \$ 115,669.00 \$ 2,819.00 SAL-MS PRINCIPAL Total 3.00 3.00 \$ 112,750.00 \$ 115,669.00 \$ 2,819.00 SAL-MS PRINCIPAL Total 3.00 3.00 \$ 300,845.00 \$ 115,669.00 \$ 2,819.00 SAL-MS PRINCIPAL Total 0.94 0.94 \$ 44,292.68 \$ 45,404.03 \$ 1,111.3 SAL-MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL-MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL-MS TEACHER 1.00 1.00 \$ 96,341.00 \$ 98,750.00 \$ 2,409.00 SAL-MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL-MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0			0.40	0.40		-			0
SAL- MS PRINCIPAL 1.00 1.00 \$ 94,095.00 \$ 96,447.00 \$ 2,352.0 SAL- MS PRINCIPAL 1.00 1.00 1.00 \$ 112,750.00 \$ 115,569.00 \$ 2,819.0 SAL- MS PRINCIPAL Total 3.00 3.00 3.00 \$ 300,845.00 \$ 115,569.00 \$ 7,521.0 SAL- MS SECRETARIES 0.94 0.94 \$ 44,292.80 \$ 45,040.03 \$ 1,117.3 SAL- MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL- MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL- MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL- MS SECRETARIES 1.00 1.00 \$ 94,255.00 \$ 47,808.00 \$ 1,157.8 SAL- MS TEACHER 1.00 1.00 \$ 96,341.00 \$ 98,750.00 \$ 2,409.0 SAL- MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL- MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 <t< td=""><td>1-35-310-2210-01-0011</td><td>SAL - MS PRINCIPAL</td><td>1.00</td><td>1.00</td><td></td><td>56</td><td>96,</td><td>\$ 2</td><td>252</td></t<>	1-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	1.00		56	96,	\$ 2	252
SAL-MS PRINCIPAL 1.00 1.00 \$ 112,750.00 \$ 115,569.00 \$ 2,819.00 SAL-MS PRINCIPAL Total 3.00 3.00 3.00,345.00 \$ 300,345.00 \$ 7,521.00 SAL-MS SECRETARIES 0.94 0.94 44,292.68 \$ 45,040.03 \$ 1,113 SAL-MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL-MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL-MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL-MS SECRETARIES 0.94 0.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL-MS SECRETARIES 1.00 1.00 \$ 96,341.00 \$ 47,808.00 \$ 1,157.8 SAL-MS TEACHER 1.00 1.00 \$ 96,341.00 \$ 98,750.00 \$ 2,409.0 SAL-MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL-MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL-MS T	1-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	1.00				\$	
SAL - MS SECRETARIES 0.94 0.94 44.292.63 47.808.00 \$ 1.157.8	1-35-310-2210-01-0011	SAL - MS PRINCIPAL	1.00	1.00		-		9 69	-
SAL -MS SECRETARIES 0.94 0.94 0.94 \$ 46,650.15 \$ 47,008.00 \$ 1,157.8 SAL -MS SECRETARIES 0.94 0.94 9.94 \$ 46,650.15 \$ 47,808.00 \$ 1,157.8 SAL -MS TEACHER 1.00 1.00 \$ 96,341.00 \$ 98,750.00 \$ 2,409.0 SAL -MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,366.0 SAL -MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL -MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL -MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL -MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,511.00 \$ 2,356.0 SAL -MS TEACHER 1.00 1.00 \$ 3,042.00 \$ 86,543.00 \$ 3,501.0 SAL -MS TEACHER 1.00 1.00 \$ 75,358.00 \$ 79,557.00 \$ 4,199.0 SAL -MS TEACHER 1.00 1.00 \$ 70,865.00 \$ 77,042.00 \$ 4,079.0	1-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	0.94		-		€0 €	
SAL- MS SECRETARIES 0.94 0.94 46,650.15 47,808.00 \$ 1,157.8 SAL- MS TEACHER 2.82 2.82 \$ 137,593.00 \$ 141,020.00 \$ 3,427.0 SAL- MS TEACHER 1.00 1.00 \$ 96,341.00 \$ 98,750.00 \$ 2,409.0 SAL- MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 3,477.0 SAL- MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL- MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL- MS TEACHER 1.00 1.00 \$ 3,042.00 \$ 86,543.00 \$ 3,501.0 SAL- MS TEACHER 1.00 1.00 \$ 75,358.00 \$ 79,557.00 \$ 3,501.0 SAL- MS TEACHER 1.00 1.00 \$ 70,885.00 \$ 79,557.00 \$ 4,199.0 SAL- MS TEACHER 1.00 1.00 \$ 70,885.00 \$ 77,242.00 \$ 4,199.0 SAL- MS TEACHER 1.00 1.00 \$ 73,630.00 \$ 77,242.00 \$ 4,079.0 SAL- MS TEACHER <t< td=""><td>1-35-310-2210-02-0011</td><td>SAL - MS SECRETARIES</td><td>0.94</td><td>0.94</td><td></td><td>-</td><td></td><td>€</td><td></td></t<>	1-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	0.94		-		€	
SAL-MS SECRETARIES Total 2.82 2.82 \$ 137,593.00 \$ 141,020.00 \$ 3,427.00 SAL-MS TEACHER 1.00 1.00 \$ 96,341.00 \$ 96,341.00 \$ 98,750.00 \$ 2,409.00 SAL-MS TEACHER 1.00 1.00 \$ 61,272.00 \$ 94,255.00 \$ 94,689.00 \$ 3,417.0 SAL-MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL-MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL-MS TEACHER 1.00 1.00 \$ 3,042.00 \$ 86,543.00 \$ 3,501.0 SAL-MS TEACHER 1.00 1.00 \$ 75,358.00 \$ 79,557.00 \$ 4,199.0 SAL-MS TEACHER 1.00 1.00 \$ 70,885.00 \$ 79,557.00 \$ 4,199.0 SAL-MS TEACHER 1.00 1.00 \$ 73,685.00 \$ 77,242.00 \$ 4,079.0 SAL-MS TEACHER 1.00 1.00 \$ 73,685.00 \$ 77,242.00 \$ 4,079.0 SAL-MS TEACHER 1.00 1.00 \$ 73,685.00 \$ 77,242.00 \$ 4,079.0	1-35-310-2210-02-0011	SAL - MS SECRETARIES	0.94	0.94		_		49	95 School Secretary
SAL - MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 3,500.00 \$ 2,409.00 \$ 3,417.00 \$ 5,417.00 \$ 3,417.00		IES	2.82	2.82			1	₩	
SAL - MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL - MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 SAL - MS TEACHER 1.00 1.00 \$ 83,042.00 \$ 86,543.00 \$ 3,501.0 SAL - MS TEACHER 1.00 1.00 \$ 75,358.00 \$ 79,557.00 \$ 4,199.0 SAL - MS TEACHER 1.00 1.00 \$ 70,885.00 \$ 77,4807.00 \$ 4,079.0 SAL - MS TEACHER 1.00 1.00 \$ 73,680.00 \$ 77,242.00 \$ 4,079.0 SAL - MS TEACHER 1.00 1.00 \$ 73,680.00 \$ 77,242.00 \$ 4,079.0 SAL - MS TEACHER 1.00 1.00 \$ 73,680.00 \$ 77,242.00 \$ 4,079.0	1-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		_		en e	O Art
SAL - MS TEACHER 1.00 1.00 \$ 94,255.00 \$ 96,611.00 \$ 2,356.0 \$ SAL - MS TEACHER 1.00 1.00 \$ 83,042.00 \$ 86,543.00 \$ 3,501.0 \$ 3,501.0 \$ 3,501.0 \$ 3,501.0 \$ 75,338.00 \$ 79,557.00 \$ 4,199.0 \$ 3,407.00 \$ 70,855.00 \$ 77,4507.00 \$ 3,952.0 \$ 77,4507.00 \$ 77,4507.00 \$ 4,079.0 \$ 77,4507.00 \$ 4,079.0 \$ 77,650.00 \$ 77,650.00 \$ 77,650.00 \$ 77,650.00 \$ 77,650.00 \$ 4,079.00 \$ 77,650.00 \$ 77,650.00 \$ 4,079.00 \$ 77,650.00 \$ 77,	1-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	19 State 2	_	8	\$	00 Computer Science
SAL - MS TEACHER 1.00 1.00 \$ 83,042.00 \$ 3,001.00	1-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		_		↔	00 Engineering
SAL - MS TEACHER 1.00 1.00 \$ 70,855.00 \$ 74,807.00 \$ 3,952.0 \$ SAL - MS TEACHER 1.00 1.00 \$ 73,163.00 \$ 77,242.00 \$ 4,079.0 \$ 6,000 \$ 77,050.00 \$ 77,0	1-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		_		69 6	30 Grade 5 English/Science
SAL-MS TEACHER 1.00 1.00 \$ 73,163.00 \$ 77,242.00 \$ 4,079.0	1-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		-		€9	00 Grade 5 English/Social Studies
	01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		_	77	A 4	_

Salaries FY '1	Salaries FY '18 Version 1.0 January	y 18,	2017				
Account	Line Item Description	FY '47 FTE ADJ	FY '18 FTE	FY '17 Salary 4.0a	FY '18 Salary 1.0	Difference	NOELEGA
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	0.00	52	. \$	()	_
01-35-310-2305-01-0011	SAL - MS TEACHER	00.0	1.00	Commence Control	\$ 62,804.00	\$ 61,535.44	
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				00 Grade 5 Math/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		\$ 95,475.00	\$ 2,329.00	00 Grade 5 Math/Social Studies
01-35-310-2305-01-0011	SAL - MS IEACHER	1.00	1.00				10 Grade 5 English/Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 96,341.00	98,750.00		00 Grade 5 Science/Math
01-35-310-2305-01-0011	SAL - MS TEACHER	0.75	100		\$ 64 689.00	\$ 18 735 00	2) Glade o
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1,00		94		00 Grade 6 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00			\$ 4,079.00	00 Grade 6 Math/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				
01-35-310-2305-01-0011	SAL - MS LEACHER	9.5	1.00	\$ 92,451.00	8 95,475.00	3,024.00	
01-35-310-2305-01-0011	SAL - MS TEACHER	100	1.00				
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				10 Grade 6 Social Studies/Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				00 Grade 7 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		\$ 67,056.00		10 Grade 7 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	0.00	\$ 82,345.00		\$ (82,345.00)	00) Grade 7 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	0.00	1.00		\$ 65,000.00		00 Grade 7 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 73,358.00			10 Grade / Math
01-33-310-2303-01-0011	SAL - MS TEACHER	200	1.00		76 259 00		O Glade / Science
01-35-310-2305-01-0011	SAL - MS TEACHER	100	1.00				0 Grade 7 Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		\$ 77,736.00	THE SECOND	10 Grade 7 Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				00 Grade 7/8 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00			Sec. 3111	00 Grade 7/8 Language
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 94,953.00			00 Grade 8 English
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				/0 Grade 8 English
01-35-310-2305-01-0011	SAL - INS LEACHER	00.0	100				00) Grade 8 Language
01-35-3 10-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 75.840.00	\$ 77.736.00	1,896.00	O Grade 8 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		· 69		00 Grade 8 Math
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		\$ 96,611.00		Grade 8 Science
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 59,488.00	φ.	\$ 3,316.00	00 Grade 8 Science (Succssor)
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		₩ €		10 Grade 8 Social Studies
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				Math Coach
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00				10 Music Band
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00		\$ 80,529.00		
01-35-310-2305-01-0011	SAL - MS TEACHER	0.65	0.67		Service of the servic		00 Reading
01-35-310-2305-01-0011	SAL - MS TEACHER	1.00	1.00	\$ 75,358.00	\$ 79,557.00		
01-35-310-2305-01-0011	SAL - MS TEACHER	7.00	1.00	\$ 82,345.00	\$ 84,404.00	\$ 2,059.00	00 Wellness
1100-10-2005-015-65-10	SAL - MS TEACHER Total	51 15	50.67	4.0	\$ 4 158 674 00	6	- 50
01-35-310-2340-01-0011	SAI - MS I IRRARIAN	100	1 00				4 317 00 II ibrary Media Specialist
	SAI - MS I IBRARIAN Total	1.00	1.00				
01-35-310-2710-01-0011	SAL - MS COUNSELOR	0.57	0.59	\$ 36,979.76			24 Guidance Counselor
01-35-310-2710-01-0011	SAL - MS COUNSELOR	1.00	1.00	\$ 83,042.00		\$ 2,076.00	00 Guidance Counselor
01-35-310-2710-01-0011	SAL - MS COUNSELOR	0.47	0.50				99 Guidance Counselor
	SAL - MS COUNSELOR Total	2.04	2.09	\$ 150,704.00	\$ 159,988.00		00
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES	0.94	0.94	\$ 44,292.68	\$ 45,404.03	\$ 1,111.3	1,111.35 School Guidance Secretary

		\$		1.00	1.00	MS SPED	
2,409.00 Psychologist	98,750.00 \$	€9	\$ 96,341.00	1.00	1.00	SAL - MS SPED PSYCHOLOGIST	01-35-320-2800-01-0013
19,345.00	329,399.00 \$	49	\$ 310,054.00	11.32	11.32	SAL - MS SPED TUTORS Total	
- ABA Tutor	25,389.42 \$		\$ 25,389.42	0.88	0.88	SAL - MS SPED TUTORS	01-35-320-2330-03-0016
2,000.00 ABA Tutor				0.00	0.00	SAL - MS SPED TUTORS	1-35-320-2330-03-0016
2,470.50 ABA Tutor			20	0.84	0.84	MS SPED	1-35-320-2330-03-0016
20,999.25 ABA Tutor			•	0.84	0.00		
20,999.25 ABA Tutor	_	€9 €	69 6	0.84	0.00		
23 469 75 ABA Tittor	23,469,75		\$ 10,020.70	0.64	000	ž	-33-320-230-03-0010
2.470.50 ABA Tutor	_			0.00	0.04	SAL - MS SPED TUTORS	01-35-320-2330-03-0016
(20,999.25) ABA Lutor	9 6	9 64		0.00	0.84	SAL MS SPED TUTORS	1-35-320-2330-03-0016
(20.000.25) ABA Tutor	$\overline{}$			0.04	2004	SAL - MS SPED TUTORS	13-35-320-2330-03-0016
2,470.50 ABA Tutor	23,469./5		20,999.25	0.84	0.84	CAL MS SPED TUTOES	-35-320-2330-03-0016
3 470 50 ABA Tutor	30,703.00 4			0.04	10.0	SAL MS SEED THTOES	35 320 2330 03 0016
- SI PA				0.04	0.01	SAL - MS SPED TITORS	-35-320-2330-03-0016
469 40 ABA Tutor	23 939 15 \$			0.84	0.84	SAL - MS SPED TUTORS	-35-320-2330-03-0016
469.40 ABA Tutor				0.84	0.84	SAL - MS SPED TUTORS	35-320-2330-03-0016
469.05 ABA Tutor	11,050.15 \$	φ.		0.36	0.36	SAL - MS SPED TUTORS	-35-320-2330-03-0016
(20,999.25) ABA Tutor	- \$	€9		0.00	0.84	SAL - MS SPED TUTORS	35-320-2330-03-0016
543.51 ABA Tutor	24,482.66 \$	€9		0.84	0.84	SAL - MS SPED TUTORS	35-320-2330-03-0016
469.40 ABA Tutor	23,939.15 \$	€		0.84	0.84	SAL - MS SPED TUTORS	01-35-320-2330-03-0016
46,997.00	1000	\$ 1	\$ 141,013.00	5.99	4.23	SAL - MS SPED TEACHER ASSTS Total	
804.44 Paraprofessonal	_			0.88	0.88	SPED TEACHER ASSIS	01-36-320-2330-03-0011
/26.5/ Paraprofessonal	29,537.87 \$	69		0.84	0.84	SAL - MS SPED TEACHER ASSIS	35-320-2330-03-0011
(5,305.21) Paraprofessonal			31	0.88	0.88	MU UTEL	01-35-320-2330-03-0011
Z4,306.66 Paraprofessonal	24,306.66	€		0.88	0.00		
24,306.66 Paraprofessonal	_		·	0.88	0.00		
040.04 Paraprofessonal			3 2 - 5 - 5	0.75	0.75	MOOFED	35-320-2330-03-0011
1,512.98 Paraprofessonal	24,306.66 \$	69	\$ 22,793.68	0.88	0.88	SAL - MS SPED TEACHER ASSTS	01-35-320-2330-03-0011
2,358.00		情感 医多角体阴小原	Name of the Party	1.00	1.00	MS SPED	
2,336.00 Spea Administrator	_			1.00	1.00	- MO OTEC ADMINIO RAICA	01-35-320-2315-01-0016
2 258 00 SpEd Administrator	06 658 00 \$	1,0	911,334.00	12.10	100	OAL - MO OPED ADMINISTRATOR	
100 046 00	A .	4		12 16	11 54	SAL - MS SPED TEACHER Total	
(15,318,00) SPED Teacher	69	69		0.00	0.25	SAL - MS SPED TEACHER	01-35-320-2305-01-0011
48,911,25 SPED Teacher	69	69		1.00	0.25	SAL - MS SPED TEACHER	35-320-2305-01-0011
3,520,00 SPED Teacher	69			0.75	0.74	SAL - MS SPED TEACHER	1-35-320-2305-01-0011
4.079.00 SPED Teacher		The second second second		1.00	1 00	SAI - MS SPED TEACHER	1-35-320-2305-01-0011
2,059.00 SPED Teacher	↔ .			0.54	0.53	SAL - MS SPED TEACHER	35-320-2305-01-0011
2,374.00 SPED Teacher	97,327.00 \$		\$ 94,953.00	1.00	1.00	SAL - MS SPED TEACHER	-35-320-2305-01-0011
4,954.00 SPED Teacher	$\overline{}$			0.64	0.60	SAL - MS SPED TEACHER)1-35-320-2305-01-0011
1,948.00 SPED Teacher	44,427.60 \$		\$ 42,479.60	0.56	0.55	SAL - MS SPED TEACHER	35-320-2305-01-0011
2,995.00 SPED Teacher	$\overline{}$			1.00	1.00	SAL - MS SPED TEACHER	I-35-320-2305-01-0011
2,356.00 SPED Teacher	-	€		1.00	1.00	SAL - MS SPED TEACHER	35-320-2305-01-0011
79,687.00 SPED Teacher	79.687.00 \$	69		1.00	0.00	SAL - MS SPED TEACHER	-35-320-2305-01-0011
(56,074,00) SPED Teacher				0.00	1.00	SAL - MS SPED TEACHER	35-320-2305-01-0011
4 250 00 SPED Teacher				0.10	0.53	SAL - MS SPED TEACHER	01-35-320-2305-01-0011
3 846 00 SPED Teacher	31 252 92 \$			0.43	0.40	SAL - MS SPED TEACHER	35-320-2305-01-0011
3.385.33 SPED Teacher			\$ 55 442 86	0 00	0.59	SAL - MS SPED TEACHER	35-320-2305-01-0011
717 00	-	÷ 6		100	100	SAL - MS SPED TEACHER	1-35-320-2305-01-0011
2 356 00 SPED Teacher	-			100	100	SAL - MS SPED TEACHER	35-300-0305-01-0011
	-			1.00	1.00	SM	
3,179.00 School Nurse	60,199.00 \$		57	1.00	1.00	SAL - MS NURSES	01-35-310-3200-03-0011
1,111.00	45,404.00 \$	\$	\$ 44,293.00	0.94	a 0.94	SAL - MS GUIDANCE SECRETARIES Tota	
e POSITION	y 1.0 Difference	FY '18 Salary '	FY '17 Salary 4.0a	FY 18 FTE	FTE ADJ	Line Item Description	Account
					FY 47		
				101		-:	-
				18 2017		18 Version 1 0 January	Salariae EV '18
		CONTRACTOR OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLU					

Salaries FY '18	Salaries FY '18 Version 1.0 January 18	-	2017	2.1			
Account	Line Item Description	FY 47 FTE ADJ	FY 18 FTE	FY 17 Salary 4.0a	FY '48 Salary 1.0	Difference	NOLLISO
		91.04	92.99	\$ 6,386,625.00	\$ 6,679,810.00	\$ 293,185.00	293,185.00 Middle School Operating Salaries and FTE
				the second secon	A CONTROL OF THE PARTY OF THE P	The second secon	
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.45	0.44	\$ 35,446.40	\$ 35,446.40	· •	SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.41	0.40		\$ 38,812.84	υ .	SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	09.0	0.57	\$ 41,556.08	\$ 41,556.08		SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.37	0.36	\$ 34,402.29	\$ 34,402.29	· •	SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.47	0.46	\$ 38,498.81	\$ 38,498.81	· ·	SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement		0.25	\$ 16,460.40	\$ 16,460.40	υ .	SPED Teacher
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement		0.41	\$ 28,062.00	\$ 28,062.00	· ·	Guidance Counselor
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement		0.50		\$ 34,324.00	υ.	Guidance Counselor
28-240-39-2018-5102-2305-01	Grant- Federal Sped Entitlement	0.64	0.64		\$ 12,889.00		ABA Tutor
	Grant- Federal Sped Entitlement Total		4.03	\$ 280,452.00	\$ 280,452.00		
28-305-39-2018-5102-2305-01	Grant- Federal Title I	0.35	0.33	\$ 24,240.00	\$ 24,240.00	ı •	Reading
28-305-39-2018-5102-2305-01	Grant- Federal Title I		0.36			69	Reading
	Grant- Federal Title Total	0.75	69'0	\$ 57,556.00	\$ 57,556.00	- \$	
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		4.91	4.72	\$ 338,008.00	\$ 338,008.00	· \$	Middle Grant/Revolving Salaries and FTE
01-30-310-1110-02-0011	SAL - SC SECRETARIES	0.25	0.25	\$ 7,200.00	\$ 7,200.00	· ·	School Committee Secretary
	SAL - SC SECRETARIES Total	0.25	0.25	\$ 7,200.00	\$ 7,200.00	- \$	
		0.25	0.25	\$ 7,200.00	\$ 7,200.00	ج	School Committee Operating Salaries/FTE
		東 は に に に に に に に に に に に に に に に に に に					
	Total Operating Budget	301.72	72 303.42	\$ 21,951,626.00	\$ 22,775,396.00		
	Total Grant/Revolving Budget 21.45	21.45	21.37	\$ 1,414,867.00	\$ 1,419,571.40		
	Total Operating Funds + Grant + R 323.1		7 324.79	\$ 23,366,493.00	\$ 24,194,967.40		
					\$ 823,770.00		

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FY 17 Salaries	\$ 21,951	,626.00	6	22,775,396.00	↔	823,770.00	
FY '17 Expenses	\$ 4,942	4,942,990.00 \$	S	\$ 4,942,990.00 \$ 5,041,719.00 \$ 98,729.00	↔	98,729.00	
Less Circuit Breaker	\$ (647	(647,501.00) \$	\$	(500,000.00) FY '18 CB	F	'18 CB	
	(A		S	(140,000.00) FY '17 Ch. 70	F	'17 Ch. 70	
SPED	\$ (20	(20,000.00)	S	1			
FACE	\$ (12	12,000.00)	s	(12,000.00) FACE	ĔĂ	빙	
Less ATM	\$ (450	450,000.00)	s	(500,000,000) ATM	ATI	Σ	
Total Budget FY '17	\$ 25,765	,115.00	\$	25,765,115.00 \$ 26,665,115.00 \$ 900,000.00	₩	900,000,006	
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Page 1

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		Difference \$			(1,000.00)	1 (1 (1 ())) () ()					STATE OF STREET			- 00 003		200.00	Sherren Charles	11.00	14.00		Control of the Party of the Par	511.0														A STATES STATES OF THE STATES							165.00												(1,970.94)		(211.0				
		p FY '18 Budget 1.0 FY '17 Budget 4.0a Diffe	\$ 16,334.00 \$	\$ 00.005	\$ 5,100.00 \$	24.024.00	STORY STORY	*C0*0155555		330.00 \$	Nation Sept	S. S	\$ 38,000.00	\$ 38,000.00 \$		\$ 1,000.00 \$	Section Section 89					\$ 40,542.00 \$	\$ 490	\$ 4,500.00 \$	44	\$ 425.00 \$								SAZESTEPAS:		STATE OF THE PERSON NAMED IN						į,							1						\$ 1,970.94 \$	14,666,00 \$	\$ 46,111.00 \$	\$ 1,500.00 \$	の対象を経済	\$ 1,500.00 \$	
		FY '18 Budget 1.0 \$ 16,334.40	16,334.00	\$ 500.00	\$ 4,100.00	0076000	20,934,00	2,500.00	\$ 1,430.00	330.00 \$	THE STATE OF THE PARTY.	4,260.00	\$ 38,000.00	38,000.00		\$ 1,500.00 \$	\$ 600.00	\$ 453.00	200.00	\$ 300,000	300,00	\$ 41,053,00	\$ 490.00	\$ 4,500.00		\$ 425.00	\$ 517.50	7,000.00	191.75	\$ 446.07	1,100.00	1,918.46	128.56	\$ 2,260.00	\$ 700.00	200.007	\$ 623.70	\$ 554.40	C1.175	\$ 575.96	\$ 550.55	890.00	\$ 990.00	00.006	\$ 605.00	\$ 605.00	8 605.00	\$ 605.00 \$	341.45	138.60	\$ 449.35	\$ 275.60	\$ 364.64	\$ 580.62	2	14,455.00	\$ 45,900.00	\$ 1,500.00 \$	00.006,1	1,500.00	
		FY '18 Ship	Prophyther hard a	A GRAPH SHARE WAS A COLOR OF THE COLOR OF TH	September 19 Septe	The little of th		0 (************************************		\$30.00	THE PERSON NAMED IN	The second second							Section Co.									207	200	\$ 54.17	20		4.15			No.	\$56.70		\$79.25	\$52.36	\$50.05	290.00						\$55.00			\$40.85		Ш		\$0.00		The case of the ca		STATE OF STA		
		FY '18 Cost \$ 16,334.40	\$ 500.00		\$ 4,100.00	The second second		\$ 2,500.00	\$ 1,300.00	69	AND SANDAMENTAL	THE PARTY OF THE P	\$ 38,000.00	\$ 150000		\$ 600.00	Berkense	\$ 453.00	e e	\$ 300.00	THE PERSON NAMED IN	STATE OF STREET	es es	\$ 4,500.00	e	\$ 2.50	49	49	9 69	4	es 64	9	en e	A	\$ 700.00	4	\$ 63.00	₩.	0/1/	\$ 7.70	\$ 7.	900	9	e9 e	φ.	69 6	9 69	\$ 550.00	e ve	69	\$ 4.75	9 69	\$ 4.24	9 69	\$0.00	Section of the last of the las		\$ 1,500.00	APPLIANCE AND DESCRIPTION OF THE PERSON NAMED AND DESCRIPTION OF T		
		FY '18 Qty	1.00		1.00	AND DESCRIPTION OF THE PERSON		1.00	1.00		September 1		1.00	1 00		100		1.00	9	1.00	Santania segle	THE REAL PROPERTY.	10.00	1.00	330 00	170.00	450.00			П				2000	1.00		9.00							-	-	1.00										建 医红色性小型	を できる かんり	1.00			
	FY '17				The second secon	TOTAL PROPERTY.		CONTRACTOR CONTRACTOR	\$130.00	A Property of	金の間の間の 日										State of the State	THE PARTY NAMED IN		- 80		\$ 0		7 05				174.41		1		818	\$56.70	Ц			\$50.05							\$30.00					11		\$179	· · · · · · · · · · · · · · · · · · ·	THE PERSON NAMED IN		No. of the last		
		FY '17 Cost \$ 16,334.40	500.00		5,100.00	Management of the last of the		2,500.00	1,300.00	20	は の の の の の の の の の の の の の の の の の の の		38,000.00	1,000.00		00 009		442.00	SECOND SECOND	300.00		STREET,	49.00			2.50				П		1,744.05	1	W. P. China	700.00	69	63.00	63		7	7.7		750.00					300.00						200	\$223.97	を から ない	日本の日本の日本の日	1,500.00	おおける とうかん 日本の		
	FY '17	1.00	1.00 \$		1.00			1.00	1.00 \$				1.00 \$	1.00		1.00		1.00	3	1.00 \$			10.00	1.00	_	170.00 \$	450.00 \$	1.00	65.00	2.00 \$	1.00	1.00	3.00	9.	1.00 \$	3 00 8	9.00	8.00 \$	86.00	68.00	65.00	900	1.00 \$	1.00	1.00 \$	1.00	1.00	1.00							8			1.00	正 · · · · · · · · · · · · · · · · · · ·		
Version 1.0 January 18, 2017		Description Service contract and lease for Copiers	Kin Service		Land Line and Cell Phones for School	Cedar School Contracted Services Total	INC. COLLEGE DESCRIPTION OF THE PROPERTY OF TH	Meeting Tables and Chairs	Mats	6 Motivators		cedar scribol Equipment Total	Daily Sub Pay based on historical trends	Nurse substitute line based on historical trend		Payout for londevity and perfect attendance	Herrita	Student Council Stipend	(2)-(C)	Payout for longevity and perfect attendance	A CONTROL OF THE PROPERTY OF T	Cedar School Reg Ed Salary/Non FTE Total	Stamps for mailing	Toner, Staples, etc. for copy machines	General Supplies (pencils, glue sticks, markers,	Assignment Notebooks	Family Folders	Copy Paper Insect I ore - Butterfly Kits	Recorders	Plant Refurbishment Kits	DIBELS Next Progress Monitoring	DIBELS Next Assessment Materials	DRA Folders	ONADE Assessinents	Assorted Books	Fundations Student Notebooks (10/ok)	Fundations Student Notebooks (10/pk)	Fundations Workbooks	Handwriting W/O Tears Student Books	Handwriting W/O Tears Student Books	Handwriting W/O Tears Student Books	Science Nonfiction Text	Science Nonfiction Text	Science Nonfiction Text	Social Studies Nonfiction Text	Recorder Books	Scholastic News Let's Find Out	Scholastic News	Time for Kids	Time for Kids	Draw/Write Journals (Lakeshore)10/set	1 1		Cedar School Supplies and Materials Total	Payout for longevity and perfect attendance		Cedar School Sped Salary/Non FTE Total				
Expenses FY '18 Version 1.		Line Item Description EXP - CD CONT SRVCS MAINT EQUIP	EXP - CD CONT SRVCS MAINT EQUIP Total EXP - CD CONTRACTED SERVICES	EXPCD CONTRACTED SERVICES Total	EXP - CD TELEPHONE EXP - CD TELEPHONE Total			EXP - CD FIXED ASSETS	EXP - CD INSTRUCTIONAL EQUIPMENT/LE	EXP - CD INSTRUCTIONAL EQUIPMENT/LE EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total			SAL - CD DAILY SUBS	SAL - CD DAILY SUBS TOTAL SAL - CD OTHER NURSES		SAL - CD SECRETARIES OTHER	SAL - CD SECRETARIES OTHER Total	SAL - CD STIPENDS TEACHER	SAL - CD STIPENDS TEACHER TOTAL	SAL - CD TEACHER ASSTS OTHER	SALCD (EACHER ASSIS OTHER IOD)		EXP - CD GENERAL SUPPLIES	EXP - CD GENERAL SUPPLIES	SELIED IS INFRAILS INFO	EXP - CD GENERAL SUPPLIES	EXP - CD GENERAL SUPPLIES							TXP - CD GENERAL SUPPLIES Total																State of the state				EXP - CD TEXTS & REL SFTWRE/MEDIA/M	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	EAP - CD LEAIS & REL SFI WRE/MEDIA/M 10tal		SAL - CD SPED TEACHER ASSTS OTHER	SAL-CO SPED IEACHER ASSIS OTHER TOTAL		
		01-32-310-4230-04-0022	01-32-310-2210-04-0021	1 1	01-32-310-4130-04-0023		П	01-32-310-7300-07-0021	01-32-310-2420-05-0021				01-32-310-2325-03-0012	01-32-310-3200-03-0015	ı	01-32-310-2210-02-0012	1	01-32-310-2305-01-0015		01-32-310-2330-03-0012			01-32-310-2430-05-0021				-16								01-32-310-2415-05-0021	01-32-310-2410-05-0022		- 1																				01-32-320-2330-03-0012		the state of the s	

01-33-320-2330-03-0012 01-33-320-2305-01-0015 01-31-310-4230-04-0022	01-33-310-4730-04-0022 01-33-310-4730-04-0023 01-33-310-2230-07-0072 01-33-310-2230-07-0072 01-33-310-2230-07-0072 01-33-310-2230-07-0072 01-33-310-2230-07-0072 01-33-310-2230-07-0072	3/45 170 170 170 170 170 170 170 170 170 170
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18 Expenses

Column	Expenses FY '18 Version 1.0 January 18,
1000 00	Annual Sith
1,000,00	Other Advertising Printing Etc. 1.0
1,000.00	Legal Services for Labor Relations 1.0
1,000.00	Telephone cost for Central Admin 1.00
1000 00	Central Administration Contracted Services Total
7,000.00	Desks, chairs furniture to cupport Central Admin 1.00
1000 00	Administration Equipment Total
1,000,000	t for Central Admin 1.
100 100	Professional Development for Central Admin 1.00
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Columbia	entral Admin Sped Supplies and Materials otal
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	Chromebooks

Town Replace obsolete PCs/Monitors Exp-swn IECH/OLLOSY EXPENSE (Flatoware) Town Replace obsolete PCs/Monitors	Display Portivical Adapter Display Portivical Adapter General Computer Supplies General Computer Supplies Aerolinko Access Point - 121 Hardware Suppoint Security Audit Walkie Talkies Projector Bulbs ID Badge Erniter ID Replacement Badges Replace Societies Firenda at HMS Replace Societies Firenda at	Athletic Insurance to support our student athletes Annual North River Collaborative payment for PD Services Regular Education Transportation Consolidated Rividegarten Transportation: midday HS Late Start Time Homeises Transportation Feli Desessalizion Antiopated Credit for FY 17 High School Busing Offiset Revene (\$300 X 100) District Wide Support Contracted Services Total MICE KEYBOAARDS	SUP SW CONTRACTED SERVICES TECHNOLOSY (TOWN) SoftRaight	EAT LANRev Rrenewal F-S Web Hosting for School Website and Micro-Office Scan Antivirus
INSTRUCTIONAL SOFTWAR INSTRUCTIONAL SOFTWAR	A ICHNOLOGY EXPENSE (VINSURANCE VINSURANCE VINSURANCE VINSURANCE VINSURANCE VINCE	UCONTRACTED SERVICES VCONTRACTED SERVICES	V CONTRACTED SERVICES V CONTRACTED SERVICES V CONTRACTED SERVICES V CONTRACTED SERVICES
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Town - Replace obsolete PCs/Monitors Mulcense Renewal for Library Actobe Creative Cloud Subscription Apple AppStore Board Maker Online Professional Brain POP Discovery Education eBooks for Library Education City FASTIT Math Handwriting without Tears License Lorda Lorda Mathematics News 2 You News 2 You	INCERDA/MANUS DISPISE PORTVIGA Adapter BISWI MagSiate Power Adapter General Computer Supplies Becurity Audit Hardware Support Security Audit Walter Talkes ID Badge Printer Walter Talkes ID Replacement Badges ID Replacement Budges Replace obsolete Firewall at HMS Replace obsolete Firewall at HMS Replace bosolete Firewall at HMS Replace bosolete Support Chromebooks to replace obsolete school lapticp Building WiFI Exprinsion town and school 20 access points Replace school server for School-Wide services Replace school server for School-Wide services	Athletic Insurance to support our student athlete Annual North River Collaborative payment for PD Services Regular Education Transportation Consolidated Kindegarten Transportation and Consolidated Kindegarten Transportation His Lake Start Time High School Busing Offiset Revene (\$300 X 100 District Wide Support Contracted Services Total MICE MICE BOANARDS	SonRight VenePoint Engineering Inc. ESRI AnGIS ESRI AnGIS Trend Micro OfficeScan (Anti Virus) COMCAST Trend Micro OfficeScan (Anti Virus) PAETEC (Windstream) CIT Finance/Avarya Phone Lease Teshiba Copiets (5) lease Virus web hostling (hanover-ma gov) Web Hostling Services, Inc Radespace (email hostling) DotGoxgov (hanover-ma gov) Micro Micr	HEAT LANRev Rrenewal VT-S Web Hosting for School Website Trend Micro-Office Scan Antivirus
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Article	Put in Annual Town Meeting Article Put in Annual Town Meeting Article Put in Annual Town Meeting Article Put in Annual Town Meeting			Annual Kenewal for Computer and Ipad management suite 0 for School and Town Devices Migrate School website to 0 Town Hosted Solution via VTS

	Notes																																				Per Appendix B HTA CBA	200	Per Appendix											とは自己の意味を表する。それをは他の他					
	ference	9 9	(500.00			1	-		(200.00)	1	1,125,00	175.00		5,437,00	20,259.00				10,000.00		•			1,250.00		1,575.00	0		-			(1,000.00	1,825.00		11,825,00			Charles Charles	(776.00)	27	(20,000.00)	2,679.00		•			00 000 0	00.660,2		•					
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0 January 18, 2017	Description	Ning	RAZ-KIDS, Reading A-Z, Vocabulary A-Z	Read Naturally Read Naturally Live	Reflector	Screen Flow Licenses	SmartMusic Educator Subscriptions SmartMusic Practice Room Subscriptions	Tunes	iPad apps for SLP	Virtual High School	Writual High School (AP Student Premium) Whitehox earning	Voki			District Wide Support Equipment Total	Funds to support system administrators PD	(contractual)		2	Funds to support system admin course	reimbursement	Local, State and Federal Membership and Dues	Acet Shed Conference	Social Thinking Conference	Math PD for NCTM	Guidance/Wellness	Literacy across curriculum	AP Conferences	NCTM Conference	All-State Music Festival NCTE Conference		Technology Initatives		District Wide Support Professional	Development Total	Cost of our Police Attendance and Safety Officer	Curriculum Writing	Mentors		Long Term Substitute costs above projected	budget	Cost of part time Substitute Coordinator (4	hrs./day)	District Wide Security Oversight and	Development		District Wide Support Regular Ed Salary/Non FTE Total		Supplies and Materials to support SW Admin initiatives	Health Supplies and Materials to support all	NAME AND ADDRESS OF	Supplies and Materials to support PD for School	Staff	District Wide Support Supplies and Materials	
Expenses FY '18 Version 1.0 January 18	Line Item Description EYD SM INSTRICTIONAL SOFTWARDS												EXP - SW INSTRUCTIONAL SOFTWARE Total			dysisinopydd inimae inio dy	EXP - SW ADMIN PD/CONFIEXP EXP - SW ADMIN PD/CONFIEXP Total	HOVER THEMESON BOTH TO MAN OF	EXP - SW COURSE REIMBURSEMENT TEACH EXP - SW COURSE REIMBURSEMENT TEACH Total	NIMO STINDING GOOD CO W/S CO	KP - SW COURSE REIMBURSEMENTADMIN Total	XP - SW DUES					EXP - SW STAFF PD/CONF/EXP Total						TOTAL STREET			AL - SW ATTENDANCE OFFICER AL - SW ATTENDANCE OFFICER Total	SAL - SW CURRICULUM WRITING	AL - SW MENTORING	AL - SW MENTORING Total	AL-SW ACTIACMENT & SICA	SAL - SW RETIREMENT & SICK	AL-SW RELIKEMENT & SICK TOTAL	SAL - SW SUBSTITUTE TEACHERS	AL-SW SUBSTITUTE TEACHERS TOTAL	SAL - HS OTHER PRINCIPAL	AL-DS OTHER TRIVEINE			EXP - SW ADMIN SUPPLIES	XP - SW ADMIN SUPPLIES Total	EXP - SW HEALTH SUPPLIES FXP - SW HEALTH SUPPLIES Total	AT 10M That is a second to the	EXP - SW STAFF PD/SUPPLIES EXP - SW STAFF PD/SUPPLIES TOTAL		
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Y '18 Version 1.0	'Y '18 Version 1.0 January 18, 2017
	Description
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AL SERVICES	Consulting Psychological Services to supplications of the consulting Psychological Services of the consulting Psychologi
CAL SERVICES Total	
CTED SERVICES	NRC Embedded Professional Developme
CTED SERVICES	FM Systems Purchase/Repairs
CTED SERVICES	SSEC (Restraint Training)
	Q Global Psych Testing Online
CTED SERVICES	Skills for Living (ESY Program)
CTED SERVICES	NRC ESY Work Program - 7 students
CTED SERVICES	Other Summer Programming
	District Wide Program Evaluations &

EXP - SW SPED NON-MEMB COLLAB & MA EXP - SW SP - SW S	EXP - SW SPEC	EXP - SW SPE	EXP - SW SPEL	EXP - SW SPEC	EXP - SW SPEC	EXP - SW SPEL	EXP - SW SPEL	EXP - SW SPEL	EXP - SW SPEC	CAT - OW OF EL	EXP - SW SPEC	EXP - SW SPE	EXP - SW SPE	EXP - SW SPEC		EXP - SW SPE	EXP - SW SPE	EXP - SW SPEC	EXP - SW SPEC	EXP - SW SPE	-39-320-9300-09-0021 EXP - SW SPEI	EXP - SW SPE			01-39-320-2430-05-0021 EXP - SW SPEC				01-39-320-3300-04-0022 EXP - SW SPEC	EXP-SW SPEI		1-39-320-3300-04-0021 EXP - SW SPEC	EXP - SW SPE	-39-320-2330-04-0021 EXP - SW SPEC	EXP - SW SPEI	EXP - SW SPE	EXP - SW SPE	EXP - SW SPEI	EXP - SW SPE		39-320-2440-04-0021 EXP - SW SPEC	11-39-320-2800-04-0021 EXP - SW PSYC	Line Item Description	
D NON-MEMB COLLAB & MA Total	D NON-MEMB COLLAR & MA	D NON-MEMB COLLAB & MA	D NON-MEMB COLLAB & MA	D NON-MEMB COLLAB & MA	EXP - SW SPED NON-MEMB COLLAB & MA	EXP - SW SPED NON-MEMB COLLAB & MA	EXP - SW SPED NON-MEMB COLLAB & MA	EXP - SW SPED NON-MEMB COLLAB & MA	SW SPED NON-MEMB COLLAB & MA	O NON-INICIAID COLLAD & MIX	SW SPED NON-MEMB COLLAB & MA		EXP - SW SPED NON-MEMB COLLAB & MA	EXP - SW SPED NON-MEMB COLLAB & MA		EXP - SW SPED DAY PROGRAM EXP - SW SPED DAY PROGRAM Total	D DAY PROGRAM	D DAY PROGRAM	- SW SPED DAY PROGRAM	EXP - SW SPED DAY PROGRAM EXP - SW SPED DAY PROGRAM	D DAY PROGRAM	D COLLABORATIVE PRGRM D COLLABORATIVE PRGRM			EXP - SW SPED SUPPLIES Total			O HOMOL LOCKER PROPERTY FOR	EXP - SW SPED TRANSP PARENT ARRANGE	EXP - SW SPED TRANSP CONTRACTED SRV Total	D TRANSP CONTRACTED SRV	EXP - SW SPED TRANSP CONTRACTED SRV	D CONTRACTED TUTORING S	EXP - SW SPED CONTRACTED TUTORINGS	D CONTRACTED SERVICES D CONTRACTED SERVICES Total	EXP - SW SPED CONTRACTED SERVICES		EXP - SW SPED CONTRACTED SERVICES EXP - SW SPED CONTRACTED SERVICES		EXP - SW SPED CONTRACTED SERVICES EXP - SW SPED CONTRACTED SERVICES		CHOLOGICAL SERVICES	zription	
	Pilgrim Area Collab.(ESY) - 4	FLLAC Collaborative ESY - 19 Pilorim Area Collab (SY) - 4	The Bridge Center(ESY) - 10 FLLAC Collaborative SY - 19	Pilgrim Area Collaborative-Pilgrim Academy (SY)	LEARNING CENTER FOR THE DEAF 1:1 (ESY)	(OT)(ESY) - 15	- 15		LEARNING CENTER FOR THE DEAF - (ESY) -	LEARNING CENTER FOR THE DEAF - (SY) -	- 8+ 6	SSEC (Vision Services)	(SY) - 9 & 21 & 12	SSEC (ESY) - 2 & 5	South Shore Collaborative Mini Program (SY) - 2	Cardinal Cushing Day Program - 17		Judge Baker - Manville School ESY - 16	Ostiguy Recovery High School (SY) - 18	Riverview (ESY) - 7 Bay Cove Academy - 20	Riverview (SY) - 7	North River Collaborative (ESY) - 12 Vision Services(ESY) - 12	Materials Total	District Wide Support Sped Supplies and	SW Swall Swa	SPED DEVICES Ipads and Chromebooks Testing Kits and Forms/Supplies to support Sped	Services Total		Various reimbursements for student travel by parent	Special Education Out-of-District Transportation	Homeless Transportation	Special Education Summer Transportation	ABA Home Services for Students	Tutoring Home and Health - 12	6 hr/wk)	BCBA Supervisory (13 hr/month) BCBA Contracted Service (23 hr/week SY ESY	District Wide Program Evaluations & Consultation	NRC ESY Work Program - 7 students Other Summer Programming	Q Global Psych Testing Online Skills for Living (ESY Program)	FM Systems Purchase/Repairs FM Systems Purchase/Repairs SSEC (Restraint Training)	NRC Embedded Professional Development	Consulting Psychological Services to support district	Description) - 0 - 0 - 0
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SECTION AND	2,071.00 \$		2,150.00 \$		2 950 00		25,740.00 \$	3,615.00 \$	81,815,47 \$		83,252.00 \$	4,306.50 \$		108,426.00 \$ 13,854.00 \$		36,535.30 \$			П	4,468.25 \$			25,000.00 \$	and the second	25,000.00 \$	- 8	637,275.00 \$	500,00		205,000.00 \$ 408,396.00 \$	March Control	State Share				15,000.00 \$		3,516,00 \$ 7,150,00 \$					FY '17 Budget 4.0a D	
		\$ 5,500,00				\$ 17.26	\$ 514.80	\$ 4,385.00 TR04717	\$ 1,636.31 need PO	5				\$ 1,084.26 DP01417 & DP01517 \$ 138.54 DP01417 & DP01517	23,048.00		12,000.00	Maria de la companya		89.36			\$ 4,000.00		\$ (5,000.00) \$ 4,000.00	\$ 9,000.00	\$ 1,034.00	AND SOUTH		(5,484.00)	\$ (5,484.00) should be reg ed.	10000000	(11)		S 7 474 00	1,000.00		8 8,790.00 8 (2,816.00)	500.00		\$ 1,544.00		Difference Notes	

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							\$	3,909,154.00 \$	3,812,851.00	\$ 96,303.00	
The Control of Contr	EXP - HS BAND UNIFORM CLEANING EXP - HS BAND UNIFORM CLEANING Total	Funds to clean Band Uniforms	006 \$		1.00 \$	1,500.00	5.4	1,500.00 \$	2000	\$ 600.00	
Second Column Part Column Pa			\$ 1,700		69 69	1,700.00	• 00 00	1,700.00 \$		A 149 149	
National Part National Par	EXP - HS CONT SRVCS MAINT EQUIP Total EXP - HS CONTRACTED SERVICES	Registration Fee for MICCA Chorus Festival	\$ 300	S BETWEEN STATES CONTEN	69	300.00	S S	27,696.00 \$	Secondary.		
Notice for the PLOADES SEND For March Color Colo	EXP - HS CONTRACTED SERVICES	Registration Fee for MICCA Concert Band Festival	69			350.00		350.00		9 0	
The control of the	EXP - HS CONTRACTED SERVICES	Registration Fee for UMASS Band Day Marching Band Festival	49		100	75.00		75.00		7 6	
Transport Hope Endows and Transport Hope Endows (1) 100	EXP - HS CONTRACTED SERVICES EXP - HS CONTRACTED SERVICES	Instrument Repairs Chorus Accompanist Faas			9 6 6	1,000.00	9 69 6	1,000.00 \$		a va	
The control of the	EXP - HS CONTRACTED SERVICES	Tuning for Pianos	9 69		1.00	1,000.00	9 149	1,000.00 \$		A GA	
Figure 19 Figu	EXP - HS CONTRACTED SERVICES EXP - HS CONTRACTED SERVICES Total	Klin Service and Repairs	4		1.00 \$	475.00	w w	4.200.00 \$	Schmidt Co.	 	
The control track left of the control tracks and the control tracks are also for the control tracks and the control tracks are also for the control tracks and the control tracks are also for the control tracks and the control tracks are also for the control tracks and the control tracks are also for the control tra	EXP - HS HOCKEY ICE TIME EXP - HS HOCKEY ICE TIME TOTAL	ckey Ice	9		1.00 \$	10,000.00		10,000.00		· ·	
Transporting Code to Laptace around code Total Sign Code Tot	EXP - HS OTHER INSTRUCT SRVCS FLD T	High School funded Field Trips	\$ 4,500.		1.00 \$	4,500.00	4 69	4,500.00 \$			
Transported Control to Appendix Northick Appendix Services 2 (a) 6 (a) 6 (b) 7 (b) 7 (c) 8 (c) (EXP - HS TELEPHONE	one annual	1.00 \$ 5,850.00		1.00 \$	5,850.00	A 1/3	5,850.00 \$		ч (я	
Transmit National High School Contacted Services 1	EXP - HS TRANSPORTATION VOC DAY		\$		2.00 \$	5,867.10	9 9	5,850.00 \$		s (9	And Continued on the Continued of the Continued of the Continued on the Co
Marketing Branch Uniforms 10 \$55,000 1 \$55,000	EXP - HS TRANSPORTATION VOC DAY Total				The state of the s		*	11,734.00 \$	Section 1	- 5	
Michigan Brind Uniforms 2,000		Hanover High School Contracted Services Total							64 000 00		
Marchinese Repeated Repairs 1 2,500.00 1 2,500.00 1 2,500.00 2 1,500.00 3	EXD LICENTED ACCETS	Additional Donal Litteran	00000				•	2258	04,880.00	900	
Figure F	EXP - HS FIXED ASSETS	Additional Band Uniforms Telephone	3 \$265.00		3 10	\$550.00	vs v1	5,500.00 \$	5,500.00	\$ 5	
Major Salaya 2 \$ \$ \$ \$ \$ \$ \$ \$ \$	EXP - HS FIXED ASSETS EXP - HS FIXED ASSETS	Engineering Repairs	1 \$1,500.00			\$1,500.00	59.6	1,500.00 \$	1,500.00		
Projected Bulbs 10 \$5,000.00 1 10 10 10 10 10 10	EXP - HS FIXED ASSETS	Music Tables	2 \$450.00		2	\$450.00	9 69	900.00	900.00		
Figure High School Equipment foat 1 \$19,00.00 1,00 \$ 6,00.00 5 1,00 \$ 0.00 0 1,00 \$	EXP - HS FIXED ASSETS EXP - HS FIXED ASSETS Total	Projector Bulbs	10 \$300.00		0.00	\$	· ·	0.405.00	3,000.00	1	should be tech expense
Harrower High: School Equipment Total 100 \$ 204,944.00 1.00 \$ 200,000 2 200,000 3 200,000	PMENT/LE	Replacement/New Instruments	1 \$8,500.00		1.00 \$	8,500.00	. 8	8,500.00	8,500.00		
Total Cost of ALL Costoleme for His Antheries 100 S 200,944.00 100 S 40,000.00 1 S 10,000.00 1 S 10,000.00 1 S 10,000.00 2 S 10,000.00 2 S 10,000.00 3 S 10,		Honorope Honorope Paris	Section of the second				^	8,500,000	8,500.00	5	
Charles by Park Countries 1, 107 2, 104 544 00 1, 105 2, 10,005 20 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 10,005 10 3, 20,444,40 5 2, 20,005 10 3, 20,444,40 5 2, 20,005 10 3, 20,444,40 5 2, 20,005 10 3, 20,005 10	ONI TO CONTINUE	Hanover High School Equipment lotal					\$	17,995.00 \$	20,995.00	The second	
Daily Sub-Pay Based on Institution 100 S 40,000 On 1,00 S 40,000 On 2,000 On 2	SAL - HS COACHES SAL - HS COACHES Total	Total Cost of ALL Coaches for HS Athletics	9	Section of the second section	1.00 \$ 2	10,692.00	\$ \$	210,692.00 \$	204,944.00	\$ 5,748.00	
Silpends to support Determinant HS 1,00 5 6,000 00 1,00 5 6,000 00	SAL - HS DAILY SUBS	IOI	\$			40,000.00	99	40,000.00	40,000.00		
Daily Sub Pay for Nurse Coverage 1,00 \$ 2,000.00 1,00 \$ 2,00	SAL - HS DETENTION	Stipends to support Detention at HS	\$ 6,000		1.00 \$	4,000.00	2 8	4,000.00	6,000.00		
Payout for longwilly and partiest, attendance 1.00 6.00.00 1.00 6.00.00 5 600.00 5 600.00 5	SAL - HS OTHER NURSES	Cove	9		1.00 \$	2,000.00	8 8	2,000.00 \$	6,000.00	Section 1997	
Director of Guidance Staff to have 5 125.00 1.00 \$ 5.25.30 5 5.25.30	SAL - HS SECRETARIES OTHER		s		1.00	00.009	ss (s)	2,000,00	2,000.00	5	
Stipened Pay for all Guidance Staff to have 5 4,00 \$ 2,000.00 4,00 \$ 2,000.00 5 -1,00 \$ 2,000.00 5 -1,00 \$ 2,000.00 5 -1,00 \$ 1,00 \$	SAL - HS SECRETARIES OTHER Total SAL - HS STIPENDS COUNSELOR	Director of Guidance	69		100	5 253 00	5	\$ 000.009	600.00		
And lines Representative 1.00 S 2.00.00 5 0.00.00 0.00.00 0.00.00	SAI - HS STIPENDS COLINSELOR					00000	,	9 00:003'0	3, 123.00	120	per n I A Contract
Welliness Representative 1,00 S 200,00 Image \$ 200,0	SAL - HS STIPENDS COUNSELOR Total	cana uayo				2,000.00	25	13,253.00 \$	13,125.00	\$ 128.00	per HTA Contract
And Club Advisor 100 S 1497 DO 5 -100 S 1407 DO 5 -100 S -100 S <t< td=""><td>SAL - HS STIPENDS TEACHER SAL - HS STIPENDS TEACHER Total</td><td>Wellness Representative</td><td>\$ 200</td><td>Spelic See Colonia programme</td><td>1.00 \$</td><td>200.00</td><td>ιΑ V</td><td>200:00 \$</td><td>200.00</td><td>\$</td><td></td></t<>	SAL - HS STIPENDS TEACHER SAL - HS STIPENDS TEACHER Total	Wellness Representative	\$ 200	Spelic See Colonia programme	1.00 \$	200.00	ι Α V	200:00 \$	200.00	\$	
Charter United to 1,100 5 - 1,495 10 5 - 1,495	SAL - HS STUDENT BODY ACTIVITIES	Art Club Advisor	69 6		1.00	1,847.00 \$	46.18 \$	1,893.18 \$	1,847.00	\$ 46.18	per HTA Contract
Chease of 2021	SAL - HS STUDENT BODY ACTIVITIES SAL - HS STUDENT BODY ACTIVITIES	Band Director Chess Club	n 60		1.00 \$	5,498.00 \$	39.13 \$	1,604.13 \$	5,498.00	\$ 137.45	2.5% increase
Class of 2021 Class of 2022 Class of 202	SAL - HS STUDENT BODY ACTIVITIES	Choral Director	S		1.00	2,684.00 \$	67.10 \$	2,751.10 \$	2,684.00	8	The state of the s
Class of Az2d U.S. S. 1, 1447,00 5 - (1, 14) 5 - (1, 14) 6 6 5 2, 1447,00 5 - (1, 14) 6 6 5 2, 1447,00 5 - (1, 14) 6 6 1, 1447,00 5 - (1, 14) 6 9 6 8 9, 25, 50 8 9 7 6 9 2, 1447,00 8 1, 1447,00 8 1, 1400 <td>SAL - HS STUDENT BODY ACTIVITIES</td> <td>Class of 2021</td> <td>9</td> <td></td> <td>0.50</td> <td>1,847.00 \$</td> <td>46.18 \$</td> <td>969.68</td> <td>923.50</td> <td>2 4</td> <td></td>	SAL - HS STUDENT BODY ACTIVITIES	Class of 2021	9		0.50	1,847.00 \$	46.18 \$	969.68	923.50	2 4	
Class of 2019	SAL - HS STUDENT BODY ACTIVITIES	Class of 2020	e e		0.50	1,847.00 \$	46.18 \$	969.68	923.50	9 9	
Clease of 2018 Congres of 2018 2.02.00 2.02.00 2.02.00 2.02.00 3.1.50.00 3.1.436.00<	SAL - HS STUDENT BODY ACTIVITIES	Class of 2019	69 6		0.50	2,872.00 \$	71.80 \$	1,507.80 \$	1,436.00	9	
Classic (a.2.10) Unity (a.2.10) Carrellon F. 10 (a.2.10) Carrellon S. 1,450 (b. 8)	SAL - HS STUDENT BODY ACTIVITIES	Class of 2018			0.50	2,872.00 \$	71.80 \$	1,507.80 \$	1,436.00	9 9	
Diversity Cub.	SAL - HS STÜDENT BODY ACTIVITIES SAL - HS STÜDENT BODY ACTIVITIES	Class of 2018 Debate Team		· ·	1.00 \$	2,872.00 \$	71.80 \$	1,507.80 \$	1,436.00	4	
Feation Club 1,005 1,647.00 5 1,647.00	SAL - HS STUDENT BODY ACTIVITIES SAL - HS STUDENT BODY ACTIVITIES	Diversity Club	П		1.00	1,847.00 \$	46.18 \$	1,893.18 \$	1,847.00	9 69 6	
Preventising Connection 0.00 S	SAL - HS STUDENT BODY ACTIVITIES	Fashion Club	П		1.00	1,847.00 \$	46.18 \$	1,893.18 \$	1,847.00	A SA	
Jazz Band Director 1.00 \$ 1,722.00 \$ - 1.00 \$ 1,732.00 \$ 43.30 \$ 1,775.30 \$ 1,775.20 \$ 5 1,775.20 \$ 1,775.30 \$ 1,775.20 \$ 1,775.20 \$ 1,775.30 \$ 1,775	SAL - HS STUDENT BODY ACTIVITIES SAL - HS STUDENT BODY ACTIVITIES	Friendship Connection Green Team			1.00	1,847.00 \$	46.18 \$	1,893.18 \$	1.847.00	8 8	
Math Team 1.00 \$ 2.694.00 \$ - 1.00 \$ 2.684.00 \$ 67.10 \$ 2.751.10 \$ 2.284.00 \$ National Hond Society 0.50 \$ 2.684.00 \$ - 0.50 \$ 2.684.00 \$ 67.10 \$ \$ 1,409.10 \$ 1,342.00 \$	SAL - HS STUDENT BODY ACTIVITIES SAL - HS STUDENT BODY ACTIVITIES				1.00 \$	1,732.00 \$	43.30 \$	1,775.30 \$		5	
National Institute Society 2504:00 \$ 5.70 \$ 5.70 \$ 1,409.10 \$ 1,342.00 \$	SAL - HS STUDENT BODY ACTIVITIES	Math Team	П		1.00 \$	2,684.00 \$	67.10 \$	2,751.10 \$		9	
National Honor Society 0.50 \$ 2,684,00 \$ - 0.50 \$ 2,684,00 \$ 67,10 \$ 1409,10 \$ 1342,00 \$	SAL - HS STIDENT BODY ACTIVITIES	National Horior Society		-	0.50	2.684.00 5	5/ 10/ 5	1.409.10 \$		4	

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Hanover High School Vocational Tultions Total Payout for inngevity and perfect attendance Coordinator Summer Days Coordinator Summer Days Coordinator Silpend Hanover High School Sped Salary/Non FTE Total HIGH SCHOOL GRAND TOTAL Tioshiba Contract for Copiers	Materials Literature for Marching Band, Jazz Ensemble, Symphoonic Band, Chamber Ensembles Symphoonic Band, Chamber Ensembles Hanover High School Materials and Supply Total Student Tutions for Norfolk Aggle School	EBSOO Subscription Services USTOR EBSOO History Collection EBSOO History Collection Userspace - 1 yr, subscription ALA membership MSLA Membership EBSOO Iterature Collection Assorted Booke/DVDs/Media English Social Studies Foreign Language Social Studies Foreign Language Benne Business Technology (New Accounting Texts) Fer Wellmass Alternative in VOXX. Chlorale, Chorus, Audition Literature for VOXX. Chlorale, Chorus, Audition	Graduation and underclass awards ceremony (Diplomas, plaques, flowers, etc.) Food Service Postage Student Handbooks General Supplies (paper, pens, pencils, markers, erasers, notepads, florier 2D Art Supplies 3D Art Supplies 3D Art Supplies Replacement of Broken Heads, Sticks, and Mailets Choral Binders to VOX Engineering Supplies All Science Supplies (Biology, A&P, Physics, Chemistry, Earth Science, Environmental Science) PE/Wellness Supplies Video Production Supplies Undeo Production Supplies Undeo Production Supplies Codinge Beard Electronic Score Reports Codinge Beard Electronic Score Reports	2017
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1,000,000 - \$ - 2,000,000	\$1,500.00 \$1,500.00	1,400.00 1,500.00 1,500.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,5	7.500.00 1.000.00 1.500.00 1.500.00 1.500.00 2.5	FY 17 Shipping 7,00 \$ 3
1,00 \$ 1,000.00 5,00 \$ 465.13 1,00 \$ 2,000.00 1 \$23,023.68	1 \$1,500,00 1 \$1,500,00 200 \$ 22,149,00		7 5 7,500,00 1 5 7,500,00	FY '18 Qby FY '18 Cost 1.00 \$ 2,894.00 1.00 \$ 4,473.00 1.00 \$ 1,947.00 \$ 3.00 \$ 7,284.00 \$ 0.50 \$ 2,2844.00 \$ 0.50 \$ 3,087.00 \$ 1,000 \$ 1,947.00 \$ 1,000 \$ 1,947.00 \$ 1,947.00 \$ 1,947.00 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 3,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$ 4,752.00 \$ 1,000 \$
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FY '18 Expenses

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	EXP-SY GENERAL SUPPLIES EXP-SY TEXTS & RELATO SFFIMEDIAM EXP-SY TEXTS & RELA		SAL SY ANNUTTIES PRINCIPAL SAL SY ANNUTTIES PRINCIPAL SAL SY DAILY SUBS TOLI SAL SY DAILY SUBS TOLI SAL SY ORIER NURSES TOLI SAL SY ORIER NURSES TOLI SAL SY GREET/ARIES OTHER SAL SY GREET/ARIES	EXP-SYTELEPHONE TOTAL EXP-SYTELEPHONE EXP-SYTELPHONE EXP-SYTELEPHONE EXP-SYTELEPHONE EXP-SYTELEPHONE EXP-SYTELPHONE EXP-SYTELPHONE EXP-SYTELPHONE EXP-SYTELPHONE EXP-SY	Expenses FY '18 Version 1.0 January 18, 2017 Line Item Description Description EXP-SC SUPPLIES Supplies to support SC Meetings etc. EXP-SC SUPPLIES Total
Sylvester School Supplies and Materials Total SYLVESTER SCHOOL GRAND TOTAL	DIBELS DIRAZ Recorders GRADE Box City supplies (boards, boxes, etc) Scholastic Storyworks Literacy Library Science: Physical, E'S Science: Life, Physical, E'S Outer Words Literacy Library Wilson reading and Fundations	Student Council Stipend Sylvester School Reg Ed Salary/Non FTE Total General supplies per pupil including art Assignment tivatebooks Copier supplies and Paper Postage Postage Rechoster Home Folders (3) Headphones	Center School Equipment Total Principal Annuity per contract Daily Sub Pay based on historical trends Daily Sub Pay for Nurse Coverage Payout for longerity and perfect attendance Wellness Representative	School Committee Supplies and Materials Total Copier Maintenance and Lease Contracts for SY Mobile and Land line telephone annual costs Sylvester School Contracted Services Total Replacement Chairs	
TOTAL	10 525000 10 5 525000 10 6 525000 1 52,26000 1 52,26000 1 52,00000 1 51,00000 1 51,00000 1 51,00000 1 51,00000 1 51,00000 1 52,00000 1 53,00000	100 \$ 442,00 100 \$ 442,00 1 \$7,260,00 226 \$2,16 1 \$4,460,00 720 \$3,049 1 \$750,00 1 \$750,00 1 \$750,00 1 \$750,00 1 \$750,00 1 \$750,00 1 \$750,00 1 \$750,00 1 \$750,00	1,00 \$ 500,00 1,00 \$ 14,000,00 1,00 \$ 1,000,00 1,00 \$ 1,000,00 1,00 \$ 200,00	1.00 \$9.052.32 1.00 \$ 2,700.00	Qty FY 17 Cost s
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1,831,00 1,842,00 operating budget Great treaser Sped Revolving Town Meeting Article 76,230,00 Difference	(250.00) (250.00) (145.00) (200.00) (200.00) (200.00) (200.00) (250.00) (250.00) (250.00) (250.00) (250.00) (250.00) (250.00) (250.00) (250.00)	11.00 per Appendix B of HTA CBJ 11.00 per Appendix B of HTA CBJ 11.00 per Appendix B of HTA CBJ 11.00 per Appendix B of HTA CBJ (21.50) per Ap			Notes

FY '18 Expenses



28 Lord Road, Marlborough, MA 01752 - Tel: 508-481-9444 - www.nesdec.org New England School Development Council

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SUPERINTENDENT'S 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.

Superintendents and other school district leaders. The Report is designed to serve as a straightforward gauge of Special Education service delivery, staffing and 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 expenditure levels.

Tips for using the Special Education Trend Report:

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 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 Check for Accuracy: The Special Education Trend Report tables, charts and graphs are developed using data and information provided, by your school district. 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 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?

expenditures to trend fairly closely to one another. However, if general education expenditures are flat or declining while special education expenditures are 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 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.

check with their state education agency. order to compare local special education expenditures to the "average" special education expenditures derived by the state, school leaders are encouraged to 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 can be calculated in various ways. The Special Education Trend Report uses district-provided data excluding fringe benefits (i.e., employee health insurance). ation Expenditures as a % of Total District Expenditures: Special مرادة المقافية Special في المقافية المقافية

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

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. Collaborative and Outside Placement Expenditures as a % of Total Special Education Expenditures (excluding fringe benefits): The cost of collaborative and

paraprofessional/teacher assistant. 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 common strategy for keeping students in the "mainstream". To what extent paraprofessionals and assistants impact special education costs is an important in the least restrictive educational setting. Assigning paraprofessionals or teacher assistants to classes where students need additional help and support is a Number of IEP's per Special Education Paraprofessional and/or Teacher Assistant: School districts work very hard to keep special education identified students

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:

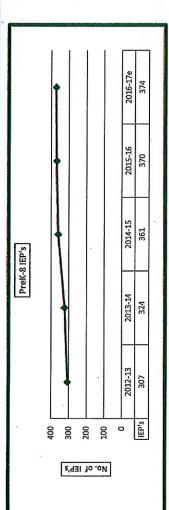
Your district's Report is generated based upon five data points; that is, the change over four years. Your Special Education Trend Report is based upon October 1 information

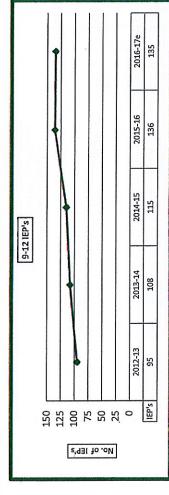
A comments section can be found at the end of the report.

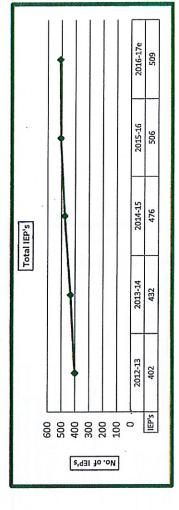
Special Education Trend Report: Hanover, MA

Generated: 1/13/17

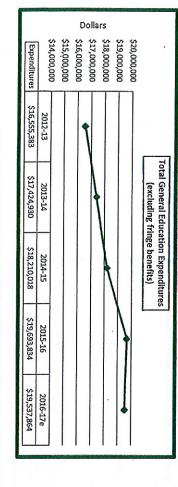
© NESDEC 2016

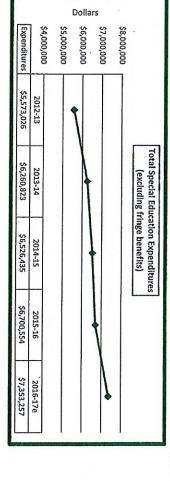


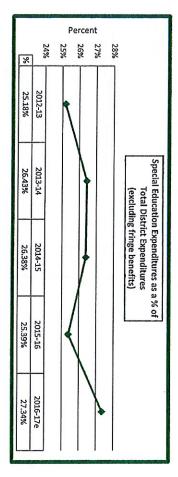




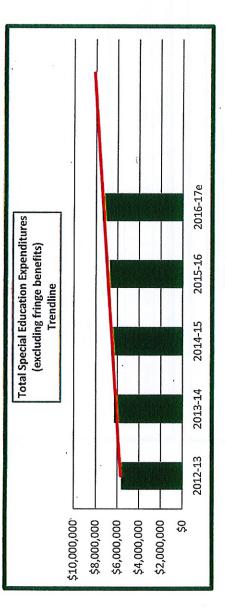
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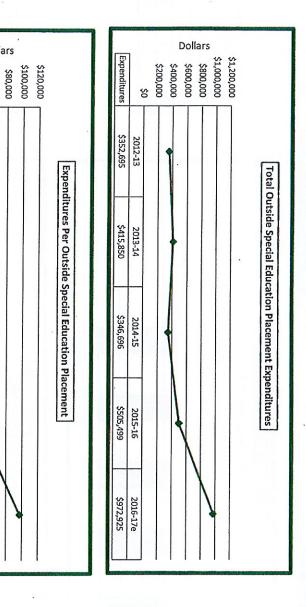


	Year	Ş	Spec Ed Exp
20	2012-13	\$	5,573,026
20	2013-14	\$	6,260,823
20	2014-15	\$	6,526,435
20	2015-16	\$	6,700;554
20	2016-17e	\$	7,353,257

Total General Education Expenditures (excluding fringe benefits) Trendline				013-14 2014-15 2015-16 2016-17e
Total (2013-14
				2012-13

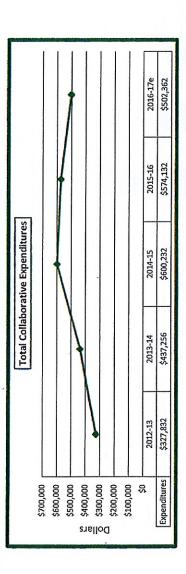
Year	J	Gen Ed Exp
2012-13	Ş	16,555,383
2013-14	\$	17,424,930
2014-15	\$	18,210,018
2015-16	÷	19,693,834
2016-17e	\$	19,537,864

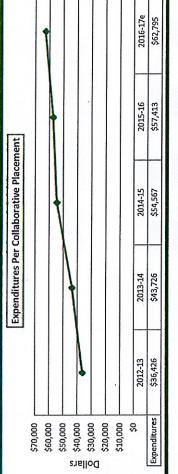
Special Education Trend Report: Hanover, MA



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	Expenditures	40	3	\$20,000	\$40,000	\$60,000	\$80,000	COCOTO
	\$58,783	2012-13				1		
10 2012-13 2	\$59,407	2013-14	•			 		
Total Numbe 2013-14								
Total Number of Outside Placements 2013-14 2014-15 2015-16	\$49,528	2014-15						
Placements 2015-16	\$45	201						
2016-17e	\$45,954	2015-16			1	1		
	\$97,293	2016-17e					1	7
					1			

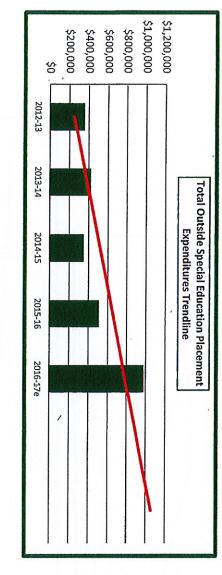
Dollars





2017-13 2013-14 2017-15		•
TT-CTO7	2015-16	2016-17e

1123116

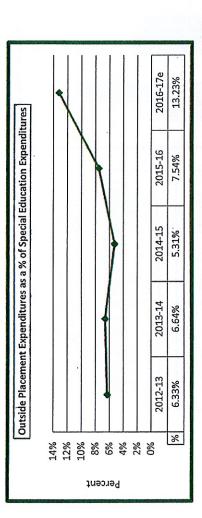


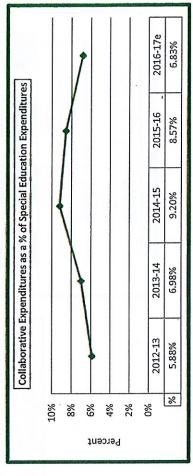
Year	Out Exp	
2012-13	\$ 352,695.00	
2013-14	\$ 415,850.00	
2014-15	\$ 346,696.00	
2015-16	\$ 505,499.00	
2016-17e	\$ 972,925.00	
-		

4	\$700,000 \$600,000 \$500,000 \$400,000 \$300,000 \$200,000 \$100,000	\$800.000
2012-13		
2013-14		Total
2014-15		Total Collaborative Expenditures Trendline
2015-16		Expenditures T
2016-17e		rendline

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

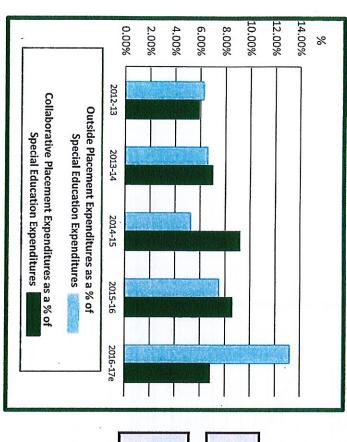
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Special Education Trend Report: Hanover, MA



Special Education Support Staff

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

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



Special Education Trend Report Hanover, MA





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:

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:

19,537,864

454 509

55

17,971,041

1,566,823

8.72%

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 %:

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:

6,265,210 1,088,048

17.37%

7,353,257

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 %:

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 aver:

4c) The difference between the current year's estimated Out Placement expenditure level and the average, ex

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

placements.

140 12%		expressed as a %:
567,740	\$	rage is:
405,185	❖	
972,925	\$	

,	\$	972,925	
	\$	405,185	
	\$	567,740	
d as a %:	1	140.12%	

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

	10000	_	_	_	_	_	_	_	_		_	
	PK-12	2793	2725	2727	2698	2685	2735	2686	2642	2641	2649	2625
	K-12	2751	2684	2682	2653	2636	2687	2650	2602	2590	2595	2560
	UNGR	2	2	ო	2	2	4	3	3	3	က	2
	12	200	159	160	156	154	165	179	195	192	207	198
	11	167	167	163	163	163	184	201	192	203	200	192
	10	178	168	162	160	181	199	194	194	202	188	219
	6	169	170	164	191	199	191	198	194	191	218	179
rade	8	215	208	223	235	225	242	233	219	235	200	226
t By G	7	213	221	231	228	233	230	223	232	198	228	209
Ilmen	9	228	235	230	240	232	226	233	207	231	213	180
l Enro	2	238	234	248	230	223	241	208	227	214	180	219
Historical Enrollment By Grade	7	232	249	233	221	232	205	232	214	168	216	205
Ξ	ε	248	232	224	227	208	240	209	170	221	200	172
	2	230	224	227	196	233	205	163	213	189	172	188
	1	216	227	196	223	201	160	205	185	167	186	184
	Ж	212	185	218	181	150	195	169	157	176	184	187
	УЫ	42	41	45	45	49	48	36	40	51	54	65
	School Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Births	169	160	158	157	136	150	114	118	133	121	125
	Birth Year	2001	2002	2003	2004	2005	2006	2002	2008	5005	2010	2011

	Hist	Historical Enrollment in Grade Combinations	rollme	int in	3rade	Combi	natior	IS	
Year	4 X	PK-4	9-X	K-8	2-8	8-9	7-8	7-12	9-12
2006-07	1138	1180	1604	2032	894	929	428	1142	714
2007-08	1117	1158	1586	2015	868	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	029
2010-11	1024	1073	1479	1937	913	069	458	1155	697
2011-12	1005	1053	1472	1944	939	869	472	1211	739
2012-13	978	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	928	1012	1351	1779	821	641	428	1241	813
2016-17	936	1001	1335	1770	834	615	435	1223	788

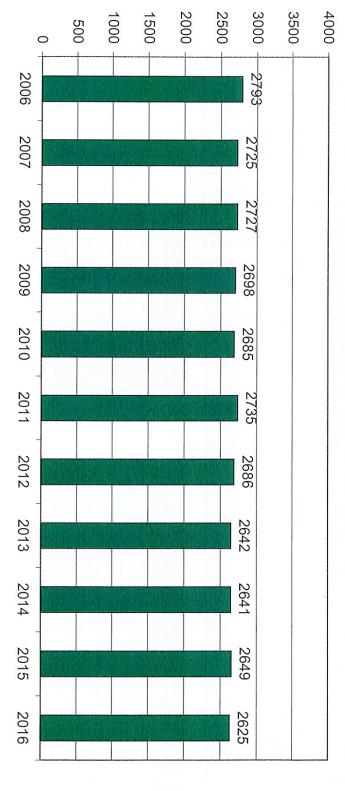
Historical Percentage Changes	Il Percer	ntage C	hanges
Year	K-12	Diff.	%
2006-07	2751	0	%0.0
2007-08	2684	-67	-2.4%
2008-09	2682	-2	-0.1%
2009-10	2653	-29	-1.1%
2010-11	2636	-17	%9:0-
2011-12	2687	51	1.9%
2012-13	2650	-37	-1.4%
2013-14	2602	-48	-1.8%
2014-15	2590	-12	%5.0-
2015-16	2595	2	0.2%
2016-17	2560	-35	-1.3%
Change		-191	%6.9-

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Hanover, MA Historical Enrollment

PK-12, 2006-2016





Hanover, MA Projected Enrollment

School District:

Hanover, MA

1/11/2017

Enrollment Projections By Grade*	6 7 8 9 10 11 12 UNGR K-12 PK-12	80 209 226 179 219 192 198 2 2560 2625	20 175 210 203 180 223 193 2 2499 2564	10 214 176 189 204 183 224 2 2485 2550	75 205 215 158 190 208 184 2 2449 2514	98 171 206 193 159 194 209 2 2454 2519	98 193 172 185 194 162 195 2 2422 2487	09 193 194 155 186 198 163 2 2405 2470	53 204 194 174 156 190 199 2 2425 2490	03 149 205 174 175 159 191 2 2409 2474	05 198 150 184 175 178 160 2 2398 2463	10 200 199 135 185 178 179 2 2422 2487	ect changes in births, real estate sales, in-/out-migration of families, and housing construction.	Based on children already born Based on students already enrolled
ections By	2 9	180	220	210	175	198	198	209	153	203	205	210	-/out-migration o	Bas
ollment Proj	4 5	205 219	171 209	1 193 174	5 193 197	9 204 197	9 149 208	1 198 152	5 200 202	1 205 204	0 190 209	7 189 194	real estate sales, ir	of births
Enr	2 3	4 188 172	5 188 194	199 194	9 144 205	1 193 149	6 195 199	1 200 201	0 185 206	7 184 191	7 191 190	6 191 197	changes in births,	Based on an estimate of births
	. K 1	187 184	136 195	182 141	184 189	188 191	174 196	173 181	180 180	180 187	179 187	177 186	in order to reflect	Base
	School PK Year	2016-17 65	2017-18 65	2018-19 65	2019-20 65	2020-21 65	2021-22 65	2022-23 65	2023-24 65	2024-25 65	2025-26 65	2026-27 65	n an annual basis	
	Births	125	94	126	127	130 (prov.)	120 (est.)	119 (est.)	125 (est.)	124 (est.)	124 (est.)	122 (est.)	*Projections should be updated on an annual basis in order to refl	
	Birth Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	*Projections sho	

Projected Enrollment in Grade Combinations*

7-12

8-7

8-9

8-9

K-8

K-6

PK-4

X

Year

2016-17 2017-18 2018-19 2019-20 2020-21 2021-22

ACCUMANT CONTRACTOR	Annual of the Street	and the second s	-10
Project	ted Perc	Projected Percentage Chang	_
Year	K-12	Diff.	_
2016-17	2560	0	
2017-18	2499	-61	
2018-19	2485	-14	
2019-20	2449	-36	
2020-21	2454	2	
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	
THE RESERVE THE PROPERTY OF THE PARTY OF THE			

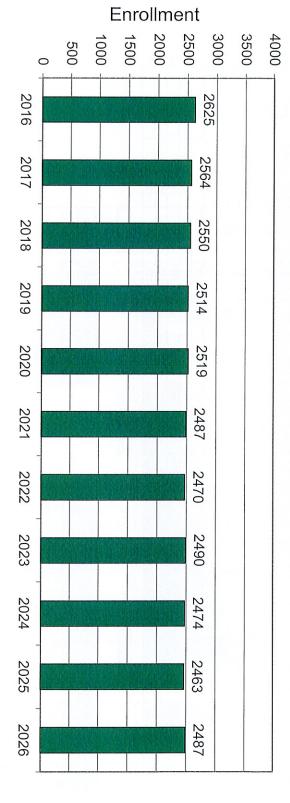
STREET, STREET, SPICE STREET,			The same particular of the same to the
Year	K-12	Diff.	%
2016-17	2560	0	%0.0
2017-18	2499	-61	-2.4%
2018-19	2485	-14	%9:0-
2019-20	2449	-36	-1.4%
2020-21	2454	2	0.2%
2021-22	2422	-32	-1.3%
2022-23	2405	-17	-0.7%
2023-24	2425	20	0.8%
2024-25	2409	-16	-0.7%
2025-26	2398	-11	-0.5%
2026-27	2422	24	1.0%

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Hanover, MA Projected Enrollment

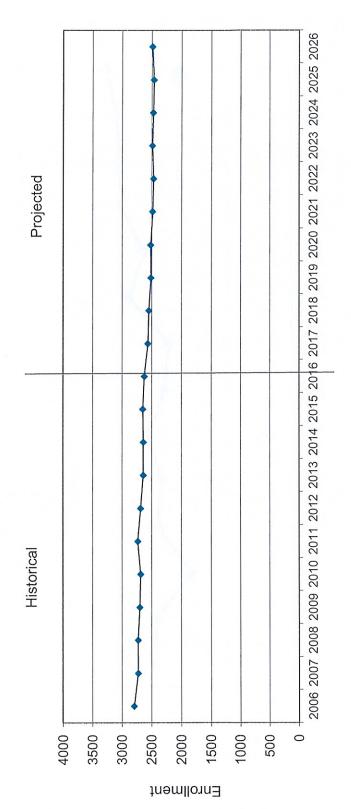
PK-12 TO 2026 Based On Data Through School Year 2016-17





Hanover, MA Historical & Projected Enrollment

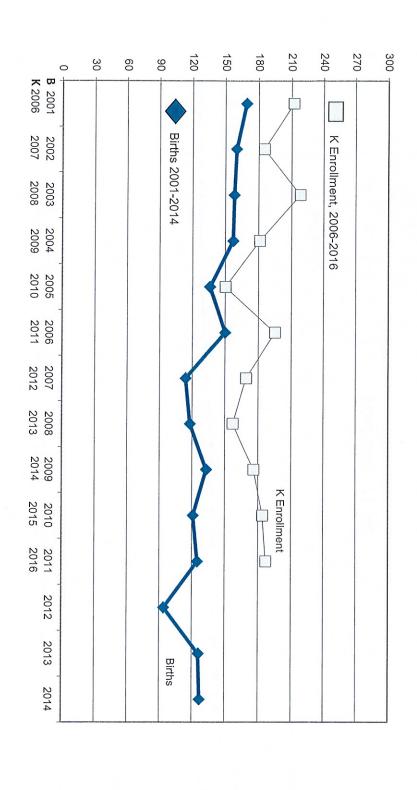
PK-12, 2006-2026



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Hanover, MA Birth-to-Kindergarten Relationship





Hanover, MA Additional Data

	Building Permits Issued	penssl s
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
Iron. FI	Source: HIID and Building Department	ortmont

0	nt
	g Departmen
10 10 100	source: HUD and Building [
2	HUD and
20.0	onrce:

	Enrollment History	History
	Voc-Tech	Non-Public
Year	9-12 Total	K-12 Total
2005-06	n/a	n/a
2012-13	29	209
2013-14	64	252
2014-15	45	n/a
2015-16	46	n/a
2016-17	51	n/a

			Residents	s in Nor	-Public Ir	depende	nt and Pa	arochial Sc	hools (Ge	neral E	ducation)			
Enrollments	¥	-	2	3	4	2	9	7	8	6	10	11	12	K-12 TOTAL
of Oct. 1	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a

dents "Choiced-out" or in	er or Magnet Schools	3 25
K-12 Residents	Chart	2016

tion	ıts	
Special Educati	aced Studer	18
K-12 Sp	Outpl	2016

tioned-In, & Other	idents	0
K-12 Choiced-In, Tuitioned-In, & Other	Non-Resider	2016

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

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	Hanover Ath	letic Departmen	t Budget FY '18 Pro	nletic Department Budget FY '18 Projected - March 15, 2017	2017		
Expenses	FY '15 Budget	FV 15 Achial	FV '16 Budget	TV '46 definal	50 147 Budget	FY '17	FY '18 Projected
Coaching salaries	\$ 217,338,00	\$ 216,611.00	\$ 224,336.00	\$ 228,565,00	229944 DU	t 229 944.00	panger 4
Athletic Director and Athletic Trainer	\$ 132,000.00	\$ 127,325.00	\$ 133,980.00	\$ 134,890.00	141.186.00		
Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,850,00	\$ 12.500.00		İ
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	\$ 11,091.40	\$ 3,270.00	\$ 12,000.00	\$ 5,702.50	\$ 7,000.00	\$ 7,000.00	2,000,00
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							2000000
Ice, pool, court rentals	\$ 80,421.00	\$ 93,832.76	00'000'06 \$	\$ 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	
Grand Total	\$ 578,996.40	\$ 558,494.68	\$ 603,462.00	\$ 640,030,31	\$ 604.630.00	61	\$ 626 908 nn
Funding Sources (Revenue):				п			Daniel Comp
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	
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	\$ 17,829.15	\$ 25,000.00	\$ 20,000.00	\$ 20,000,00
Revolving fund: Trainer Store	\$ 1,500,00	1,800.00	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
Grand Total	\$ 593,435.04	\$ 599,267.30	\$ 619,372,33	\$ 667,294.82	\$ 616,894.51	\$ 617,373.00	\$ 626,908.00
Difference	\$ 14,438.64	\$ 40,772,62	\$ 15,910.33	\$ 27.264.51	12.264.51	-5	•