

HANOVER SCHOOL DISTRICT			2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Budget	
Consolidated Proposed Budget			Revised	Actual	Revised	Exp'd	Proposed	Increase/	%
Func	Obj	2019-2020	Budget	Budget	Budget	& Enc'd	Budget	(Decrease)	Chg
REGULAR INSTRUCTION									
1100	110	Instructional Salaries	2,669,360	2,650,698	2,731,998	2,723,875	2,933,614	201,616	7.4%
1100	112	Ed Asst Salaries	198,476	162,340	207,233	184,767	183,469	-23,764	-11.5%
1100	100	Salaries--Other	159,063	221,597	179,259	100,646	126,564	-52,695	-29.4%
1100	200	Payroll Tax & Benefits	1,346,905	1,396,540	1,446,364	1,407,943	1,660,216	213,852	14.8%
1100	300	Purch Prof & Tech Svcs	17,800	7,494	11,785	268	12,450	665	5.6%
1100	400	Purch Prop Svcs	55,000	33,075	38,570	34,832	46,140	7,570	19.6%
1100	500	6th Grade Tuition	1,787,196	1,686,996	1,935,383	1,935,383	1,590,065	-345,318	-17.8%
1100	600	Supplies	94,845	69,071	97,222	42,923	92,490	-4,732	-4.9%
1100	700	Property	16,405	13,909	21,055	5,448	23,715	2,660	12.6%
		<i>Function Total</i>	6,345,050	6,241,720	6,668,869	6,436,085	6,668,723	-146	0.0%
COORDINATOR OF VOLUNTEERS									
1110	300	Purch Prof & Tech Svcs	7,121	7,121	7,228	0	7,228	0	0.0%
		<i>Function Total</i>	7,121	7,121	7,228	0	7,228	0	0.0%
TECHNOLOGY									
1120	110	Salaries	151,462	152,760	151,434	149,240	152,287	853	0.6%
1120	200	Payroll Tax & Benefit	80,233	83,685	80,698	81,110	82,688	1,990	2.5%
1120	400	Purch Prop Svcs	11,900	5,056	6,390	4,798	15,300	8,910	139.4%
1120	600	Materials and Supplies	12,100	11,200	9,428	4,882	15,245	5,817	61.7%
1120	700	Equipment	66,700	71,444	53,414	44,039	75,335	21,921	41.0%
		<i>Function Total</i>	322,395	324,145	301,364	284,069	340,855	39,491	13.1%
SPECIAL EDUCATION									
1200	110	Instructional Salaries	755,793	780,605	827,125	844,640	851,019	23,894	2.9%
1200	111	SpEd ABA Technicians	0	0	192,787	108,624	72,422	-120,365	-62.4%
1200	112	Ed Asst & Tutor Salaries	590,872	484,380	544,249	606,244	649,619	105,370	19.4%
1200	200	Payroll Tax & Benefit	719,322	756,178	917,864	941,212	1,065,166	147,302	16.0%
1200	300	Purch Prof & Tech Svcs	18,500	6,219	98,600	8,923	29,000	-69,600	-70.6%
1200	400	Purch Prop Svcs	1,525	269	1,800	0	1,590	-210	-11.7%
1200	5xx	Other Purch Svcs	1,000	83	750	0	500	-250	-33.3%
1200	56x	Spec Ed Tuition	804,100	673,301	842,600	832,022	792,300	-50,300	-6.0%
1200	600	Supplies	16,255	6,942	18,540	4,478	15,550	-2,990	-16.1%
1200	700	Property	9,130	4,068	9,280	904	6,300	-2,980	-32.1%
1200	800	Other Objects	850	455	700	349	175	-525	-75.0%
		<i>Function Total</i>	2,917,347	2,712,500	3,454,295	3,347,396	3,483,641	29,346	0.8%
OUT-OF-BUILDING PRE-SCHOOLS									
1210	100	Salaries	37,590	7,674	11,236	695	12,803	1,567	13.9%
1210	200	Payroll Taxes & Benefits	22,866	16,139	2,263	99	2,312	49	2.2%
1210	56X	Tuition	0	0	0	0	27,000	27,000	0.0%
1210	600	Supplies	0	0	0	0	850	850	0.0%
1210	700	Property	0	0	0	0	300	300	0.0%
1210	800	Other Objects	0	0	0	0	480	480	0.0%
		<i>Function Total</i>	60,456	23,813	13,499	794	43,745	30,246	224.1%
NECC Program									
1220	100	Salaries	188,944	205,119	0	0	0	0	n/a
1220	200	Payroll Tax & Benefit	123,333	147,163	0	0	0	0	n/a
1220	300	Purch Prof & Tech Svcs	82,000	70,000	0	0	0	0	n/a
1220	500	Other Purch Svcs	350	0	0	0	0	0	n/a
1220	600	Supplies	2,800	1,220	0	0	0	0	n/a
1220	700	Equipment	1,800	0	0	0	0	0	n/a
		<i>Function Total</i>	399,227	423,502	0	0	0	0	n/a
EXTENDED SCHOOL YEAR PROGRAM									
1240	100	Salaries	51,000	59,617	51,000	60,998	51,000	0	0.0%
1240	200	Payroll Tax & Benefit	13,760	12,096	14,591	12,524	14,872	281	1.9%
1240	300	Purch Prof & Tech Svcs	10,000	2,086	12,900	2,974	11,800	-1,100	-8.5%
1240	500	Other Purch Svcs	1,600	700	3,500	0	400	-3,100	-88.6%
		<i>Function Total</i>	76,360	74,499	81,991	76,496	78,072	-3,919	-4.8%
ENGLISH AS A SECOND LANGUAGE									
1260	100	Salaries	103,549	137,553	210,605	205,318	225,331	14,726	7.0%
1260	200	Payroll Tax & Benefit	40,989	51,786	98,055	94,956	122,107	24,052	24.5%
1260	600	Supplies	1,050	825	1,150	378	930	-220	-19.1%
		<i>Function Total</i>	145,588	190,164	309,810	300,652	348,368	38,558	12.4%
GUIDANCE									
2120	100	Salaries	120,887	120,373	123,002	124,073	123,002	0	0.0%
2120	200	Payroll Tax & Benefit	65,109	66,168	67,364	68,012	71,542	4,178	6.2%
2120	600	Supplies	1,000	211	1,000	126	1,000	0	0.0%
		<i>Function Total</i>	186,996	186,752	191,366	192,211	195,544	4,178	2.2%

HANOVER SCHOOL DISTRICT		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Budget		
Func	Obj	Consolidated Proposed Budget 2019-2020	Revised Budget	Actual Budget	Revised Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
HEALTH									
2134	100	Salaries	83,382	74,596	81,318	79,552	79,555	-1,763	-2.2%
2134	200	Payroll Tax & Benefit	56,488	58,484	47,610	46,372	50,307	2,697	5.7%
2134	300	Purch Prof'l & Tech Svcs	1,100	1,598	1,700	1,598	1,600	-100	-5.9%
2134	400	Purch Prop Svcs	1,575	564	1,600	564	0	-1,600	-100.0%
2134	600	Supplies	2,900	1,177	2,875	1,547	2,875	0	0.0%
2134	700	Property	400	0	400	0	400	0	0.0%
2134	800	Other Objects	280	150	200	0	200	0	0.0%
		<i>Function Total</i>	146,125	136,569	135,703	129,633	134,937	-766	-0.6%
CURRICULUM DEVELOPMENT									
2212	300	Purch Prof'l & Tech Svcs	19,900	16,208	20,500	5,234	12,995	-7,505	-36.6%
		<i>Function Total</i>	19,900	16,208	20,500	5,234	12,995	-7,505	-36.6%
STAFF DEVELOPMENT									
2213	100	Salaries	8,000	0	3,000	0	0	-3,000	-100.0%
2213	200	P/R Tax and Benefits	74,116	56,740	70,406	39,324	75,992	5,586	7.9%
		<i>Function Total</i>	82,116	56,740	73,406	39,324	75,992	2,586	3.5%
MEDIA (Library)									
2221	100	Salaries	99,610	97,189	99,646	99,999	99,999	353	0.4%
2221	200	Payroll Tax & Benefit	57,385	57,899	58,325	57,573	61,692	3,367	5.8%
2221	300	Purch Prof'l & Tech Svcs	1,500	2,000	1,800	0	2,000	200	11.1%
2221	400	Purch Prop Svcs	5,450	3,714	6,880	4,804	8,100	1,220	17.7%
2221	600	Supplies	16,900	15,698	16,900	9,768	17,900	1,000	5.9%
2221	700	Property	8,000	5,379	8,000	0	8,000	0	0.0%
		<i>Function Total</i>	188,845	181,879	191,551	172,144	197,691	6,140	3.2%
SCHOOL BOARD SERVICES									
2310	100	Salaries-Included (Voted by Separate WA)	7,865	8,107	7,597	7,464	7,597	0	0.0%
2310	200	Payroll Tax & Benefit	611	641	613	580	613	0	0.0%
2310	300	Purch Prof'l & Tech Svcs	43,000	24,311	48,000	37,561	47,000	-1,000	-2.1%
2310	500	Other Purch Svcs	6,000	5,451	6,000	0	6,000	0	0.0%
2310	800	Other Objects	6,900	6,150	10,400	4,216	10,400	0	0.0%
		<i>Function Total</i>	64,376	44,660	72,610	49,821	71,610	-1,000	-1.4%
SUPERINTENDENT SERVICES									
2320	300	Purch Prof'l & Tech Svcs	365,065	365,065	372,642	372,642	397,463	24,821	6.7%
		<i>Function Total</i>	365,065	365,065	372,642	372,642	397,463	24,821	6.7%
CONTINGENCY									
2390	800	Other Objects- Not Incl (Voted by Sep WA)	35,000	0	35,000	0	35,000	0	0.0%
		<i>Function Total</i>	35,000	0	35,000	0	35,000	0	0.0%
SCHOOL ADMINISTRATION									
2410	110	Salary--Principal	100,000	167,798	105,820	32,323	101,500	-4,320	-4.1%
2410	111	Salary--Support	97,068	97,460	99,177	69,211	100,071	894	0.9%
2410	115	Salary--Asst Principal	80,000	89,778	81,400	155,286	92,880	11,480	14.1%
2410	200	Payroll Tax & Benefit	313,888	312,691	235,231	222,300	203,168	-32,063	-13.6%
2410	300	Purch Prof'l & Tech Svcs	3,600	2,000	4,000	1,741	4,000	0	0.0%
2410	400	Purch Prop Svcs	16,944	12,952	16,257	12,501	17,109	852	5.2%
2410	500	Other Purch Svcs	16,400	10,737	13,325	9,020	15,400	2,075	15.6%
2410	600	Supplies	17,050	14,086	17,050	13,434	17,100	50	0.3%
2410	700	Property	3,000	1,054	3,000	278	3,000	0	0.0%
2410	800	Other Objects	1,700	1,346	1,700	1,587	2,090	390	22.9%
		<i>Function Total</i>	649,650	709,902	576,960	517,681	556,318	-20,642	-3.6%
BUILDING MAINTENANCE									
2610	400	Purch Prop Svcs	66,400	57,711	49,100	29,555	57,600	8,500	17.3%
2610	500	Other Purch Svcs	800	811	1,050	860	1,150	100	9.5%
2610	600	Supplies	13,250	10,270	13,250	8,977	13,250	0	0.0%
		<i>Function Total</i>	80,450	68,792	63,400	39,392	72,000	8,600	13.6%
CUSTODIAL SERVICES									
2620	100	Salaries	221,480	215,715	224,586	205,341	227,207	2,621	1.2%
2620	200	P/R Tax and Benefits	91,958	104,497	101,897	83,805	108,278	6,381	6.3%
2620	400	Purch Prop Svcs	46,000	44,006	60,811	53,697	44,811	-16,000	-26.3%
2620	500	Other Purch Svcs	25,000	26,194	28,500	27,041	31,350	2,850	10.0%
2620	600	Supplies	114,000	84,788	116,000	102,096	117,000	1,000	0.9%
2620	700	Property	4,000	1,540	4,000	203	4,000	0	0.0%
		<i>Function Total</i>	502,438	476,740	535,794	472,183	532,646	-3,148	-0.6%

HANOVER SCHOOL DISTRICT		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Budget	
Consolidated Proposed Budget		Revised	Actual	Revised	Exp'd	Proposed	Increase/	%
Func	Obj	Budget	Budget	Budget	& Enc'd	Budget	(Decrease)	Chg
2019-2020								
GROUNDS MAINTENANCE								
2630	400	Purch Prop Svcs	37,250	34,967	37,250	35,889	30,675	-6,575 -17.7%
2630	600	Supplies	250	262	400	227	500	100 25.0%
<i>Function Total</i>			37,500	35,229	37,650	36,116	31,175	-6,475 -17.2%
STUDENT TRANSPORTATION								
2700	500	Other Purch Svcs	507,612	512,740	525,378	468,859	481,616	-43,762 -8.3%
2700	600	Supplies	21,500	54,167	50,000	50,000	45,000	-5,000 -10.0%
<i>Function Total</i>			529,112	566,907	575,378	518,859	526,616	-48,762 -8.5%
SPECIAL EDUCATION TRANSPORTATION								
2722	500	Other Purch Svcs	70,200	56,095	54,800	74,043	72,900	18,100 33.0%
<i>Function Total</i>			70,200	56,095	54,800	74,043	72,900	18,100 33.0%
FIELD TRIPS								
2725	500	Other Purch Svcs	29,850	9,099	27,310	13,814	29,007	1,697 6.2%
<i>Function Total</i>			29,850	9,099	27,310	13,814	29,007	1,697 6.2%
SITE IMPROVEMENTS								
4200	400	Purch Prop Svcs	17,500	22,515	27,500	433	49,500	22,000 80.0%
<i>Function Total</i>			17,500	22,515	27,500	433	49,500	22,000 80.0%
BUILDING IMPROVEMENTS								
4600	400	Purch Prop Svcs	50,600	50,588	30,000	48,538	54,750	24,750 82.5%
<i>Function Total</i>			50,600	50,588	30,000	48,538	54,750	24,750 82.5%
DEBT SERVICE								
5100	830	Debt Principal	190,000	190,000	195,000	195,000	205,000	10,000 5.1%
5100	840	Debt Interest	206,719	206,719	197,029	197,028	187,084	-9,945 -5.0%
<i>Function Total</i>			396,719	396,719	392,029	392,028	392,084	55 0.0%
INTERFUND TRANSFERS OUT								
5200	900	To Spec Ed Reserve Fund-Not Incl (Sep WA)	50,000	50,000	0	0	0	0 n/a
5200	900	To Bldg Maint Rsv Fund	0	0	0	0	0	0 n/a
5200	900	Transfer to 6th Grade Tuition Fund	0	100,000	0	0	0	0 n/a
5221	900	To Food Service Fund	14,000	13,645	15,000	3,063	15,000	0 0.0%
5221	900	To Bridgman Proj Fund-Not Incl (Sep WA)	40,000	0	40,000	0	40,000	0 0.0%
5221	900	Food Service - District Cost	0	24,698	0	0	0	0 n/a
5221	900	To Capital Projects Fund	0	0	0	0	0	0 n/a
<i>Function Total</i>			104,000	188,343	55,000	3,063	55,000	0 0.0%
DISTRICT TOTAL			13,829,986	13,566,266	14,305,655	13,522,651	\$ 14,463,860	158,205 1.11%

