

EXHIBIT 5 V2

HANOVER SCHOOL DISTRICT		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	Budget		
Func	Obj	Consolidated Proposed Budget 2019-2020	Revised Budget	Actual Expenditures	Revised Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
REGULAR INSTRUCTION									
1100	110	Instructional Salaries	2,669,360	2,650,698	2,731,998	2,724,340	2,933,614	201,616	7.4%
1100	112	Ed Asst Salaries	198,476	162,340	207,233	185,135	202,887	-4,346	-2.1%
1100	100	Salaries--Other	159,063	221,597	179,259	173,319	177,606	-1,653	-0.9%
1100	200	Payroll Tax & Benefits	1,346,905	1,396,540	1,446,364	1,439,712	1,613,388	167,024	11.5%
1100	300	Purch Prof & Tech Svcs	17,800	7,494	11,785	11,269	12,450	665	5.6%
1100	400	Purch Prop Svcs	55,000	33,075	38,570	40,834	46,140	7,570	19.6%
1100	500	6th Grade Tuition	1,787,196	1,686,996	1,935,383	1,935,383	1,578,292	-357,091	-18.5%
1100	600	Supplies	94,845	69,071	97,222	95,332	92,490	-4,732	-4.9%
1100	700	Property	16,405	13,909	21,055	18,317	23,715	2,660	12.6%
		Function Total	6,345,050	6,241,720	6,668,869	6,623,641	6,680,582	11,713	0.2%
COORDINATOR OF VOLUNTEERS									
1110	300	Purch Prof & Tech Svcs	7,121	7,121	7,228	7,228	7,228	0	0.0%
		Function Total	7,121	7,121	7,228	7,228	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	82,165	82,688	1,990	2.5%
1120	400	Purch Prop Svcs	11,900	5,056	6,390	8,139	15,300	8,910	139.4%
1120	600	Materials and Supplies	12,100	11,200	9,428	8,882	15,245	5,817	61.7%
1120	700	Equipment	66,700	71,444	53,414	53,039	75,335	21,921	41.0%
		Function Total	322,395	324,145	301,364	301,465	340,855	39,491	13.1%
SPECIAL EDUCATION									
1200	110	Instructional Salaries	755,793	780,605	827,125	841,195	834,936	7,811	0.9%
1200	111	SpEd ABA Technicians	0	0	192,787	108,041	72,422	-120,365	-62.4%
1200	112	Ed Asst & Tutor Salaries	590,872	484,380	544,249	588,593	704,311	160,062	29.4%
1200	200	Payroll Tax & Benefit	719,322	756,178	917,864	936,762	1,066,918	149,054	16.2%
1200	300	Purch Prof & Tech Svcs	18,500	6,219	98,600	31,922	29,000	-69,600	-70.6%
1200	400	Purch Prop Svcs	1,525	269	1,800	400	1,590	-210	-11.7%
1200	5xx	Other Purch Svcs	1,000	83	750	300	500	-250	-33.3%
1200	56x	Spec Ed Tuition	804,100	673,301	842,600	832,023	792,300	-50,300	-6.0%
1200	600	Supplies	16,255	6,942	18,540	15,630	15,550	-2,990	-16.1%
1200	700	Property	9,130	4,068	9,280	8,750	6,300	-2,980	-32.1%
1200	800	Other Objects	850	455	700	349	175	-525	-75.0%
		Function Total	2,917,347	2,712,500	3,454,295	3,363,965	3,524,002	69,707	2.0%
OUT-OF-BUILDING PRE-SCHOOLS									
1210	100	Salaries	37,590	7,674	11,236	7,858	12,803	1,567	13.9%
1210	200	Payroll Taxes & Benefits	22,866	16,139	2,263	648	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%
		Function Total	60,456	23,813	13,499	8,506	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
		Function Total	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	4,974	11,800	-1,100	-8.5%
1240	500	Other Purch Svcs	1,600	700	3,500	700	400	-3,100	-88.6%
		Function Total	76,360	74,499	81,991	79,196	78,072	-3,919	-4.8%
ENGLISH AS A SECOND LANGUAGE									
1260	100	Salaries	103,549	137,553	210,605	205,319	225,331	14,726	7.0%
1260	200	Payroll Tax & Benefit	40,989	51,786	98,055	95,975	122,117	24,062	24.5%
1260	600	Supplies	1,050	825	1,150	378	930	-220	-19.1%
		Function Total	145,588	190,164	309,810	301,672	348,378	38,568	12.4%
GUIDANCE									
2120	100	Salaries	120,887	120,373	123,002	124,074	123,002	0	0.0%
2120	200	Payroll Tax & Benefit	65,109	66,168	67,364	68,922	71,542	4,178	6.2%
2120	600	Supplies	1,000	211	1,000	626	1,000	0	0.0%
		Function Total	186,996	186,752	191,366	193,622	195,544	4,178	2.2%

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Func	Obj	Consolidated Proposed Budget 2019-2020	Revised Budget	Actual Expenditures	Revised Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
HEALTH									
2134	100	Salaries	83,382	74,596	81,318	79,433	79,555	-1,763	-2.2%
2134	200	Payroll Tax & Benefit	56,488	58,484	47,610	46,953	50,307	2,697	5.7%
2134	300	Purch Prof & 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	1,548	2,875	0	0.0%
2134	700	Property	400	0	400	100	400	0	0.0%
2134	800	Other Objects	280	150	200	150	200	0	0.0%
		Function Total	146,125	136,569	135,703	130,346	134,937	-766	-0.6%
CURRICULUM DEVELOPMENT									
2212	300	Purch Prof & Tech Svcs	19,900	16,208	20,500	18,283	12,995	-7,505	-36.6%
		Function Total	19,900	16,208	20,500	18,283	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	70,406	75,992	5,586	7.9%
		Function Total	82,116	56,740	73,406	70,406	75,992	2,586	3.5%
MEDIA (Library)									
2221	100	Salaries	99,610	97,189	99,646	100,000	99,999	353	0.4%
2221	200	Payroll Tax & Benefit	57,385	57,899	58,325	58,182	61,692	3,367	5.8%
2221	300	Purch Prof & Tech Svcs	1,500	2,000	1,800	1,200	2,000	200	11.1%
2221	400	Purch Prop Svcs	5,450	3,714	6,880	5,805	8,100	1,220	17.7%
2221	600	Supplies	16,900	15,698	16,900	16,268	17,900	1,000	5.9%
2221	700	Property	8,000	5,379	8,000	6,500	8,000	0	0.0%
		Function Total	188,845	181,879	191,551	187,955	197,691	6,140	3.2%
SCHOOL BOARD SERVICES									
2310	100	Salaries-Included (Voted by Separate WA)	7,865	8,107	7,597	7,549	7,597	0	0.0%
2310	200	Payroll Tax & Benefit	611	641	613	609	613	0	0.0%
2310	300	Purch Prof & Tech Svcs	43,000	24,311	48,000	44,616	47,000	-1,000	-2.1%
2310	500	Other Purch Svcs	6,000	5,451	6,000	5,500	6,000	0	0.0%
2310	800	Other Objects	6,900	6,150	10,400	7,480	10,400	0	0.0%
		Function Total	64,376	44,660	72,610	65,754	71,610	-1,000	-1.4%
SUPERINTENDENT SERVICES									
2320	300	Purch Prof & Tech Svcs	365,065	365,065	372,642	372,642	397,463	24,821	6.7%
		Function Total	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	0	-35,000	-100.0%
		Function Total	35,000	0	35,000	0	0	-35,000	-100.0%
SCHOOL ADMINISTRATION									
2410	110	Salary--Principal	100,000	167,798	105,820	99,000	101,500	-4,320	-4.1%
2410	111	Salary--Support	97,068	97,460	99,177	101,555	100,071	894	0.9%
2410	115	Salary--Asst Principal	80,000	89,778	81,400	87,623	92,880	11,480	14.1%
2410	200	Payroll Tax & Benefit	313,888	312,691	235,231	235,680	195,168	-40,063	-17.0%
2410	300	Purch Prof & Tech Svcs	3,600	2,000	4,000	2,420	4,000	0	0.0%
2410	400	Purch Prop Svcs	16,944	12,952	16,257	15,501	17,109	852	5.2%
2410	500	Other Purch Svcs	16,400	10,737	13,325	12,020	15,400	2,075	15.6%
2410	600	Supplies	17,050	14,086	17,050	14,175	17,100	50	0.3%
2410	700	Property	3,000	1,054	3,000	2,278	3,000	0	0.0%
2410	800	Other Objects	1,700	1,346	1,700	1,587	2,090	390	22.9%
		Function Total	649,650	709,902	576,960	571,839	548,318	-28,642	-5.0%
BUILDING MAINTENANCE									
2610	400	Purch Prop Svcs	66,400	57,711	49,100	48,151	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	12,978	13,250	0	0.0%
		Function Total	80,450	68,792	63,400	61,989	72,000	8,600	13.6%
CUSTODIAL SERVICES									
2620	100	Salaries	221,480	215,715	224,586	206,042	227,207	2,621	1.2%
2620	200	P/R Tax and Benefits	91,958	104,497	101,897	84,818	108,278	6,381	6.3%
2620	400	Purch Prop Svcs	46,000	44,006	60,811	58,697	44,811	-16,000	-26.3%
2620	500	Other Purch Svcs	25,000	26,194	28,500	27,041	13,600	-14,900	-52.3%
2620	600	Supplies	114,000	84,788	116,000	112,097	117,000	1,000	0.9%
2620	700	Property	4,000	1,540	4,000	3,203	4,000	0	0.0%
		Function Total	502,438	476,740	535,794	491,898	514,896	-20,898	-3.9%

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Func	Obj	Consolidated Proposed Budget 2019-2020	Revised Budget	Actual Expenditures	Revised Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
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%
Function Total			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	45,274	45,000	-5,000	-10.0%
Function Total			529,112	566,907	575,378	514,133	526,616	-48,762	-8.5%
SPECIAL EDUCATION TRANSPORTATION									
2722	500	Other Purch Svcs	70,200	56,095	54,800	74,042	72,900	18,100	33.0%
Function Total			70,200	56,095	54,800	74,042	72,900	18,100	33.0%
FIELD TRIPS									
2725	500	Other Purch Svcs	29,850	9,099	27,310	24,706	29,007	1,697	6.2%
Function Total			29,850	9,099	27,310	24,706	29,007	1,697	6.2%
SITE IMPROVEMENTS									
4200	400	Purch Prop Svcs	17,500	22,515	27,500	27,433	49,500	22,000	80.0%
Function Total			17,500	22,515	27,500	27,433	49,500	22,000	80.0%
BUILDING IMPROVEMENTS									
4600	400	Purch Prop Svcs	50,600	50,588	30,000	29,543	54,750	24,750	82.5%
Function Total			50,600	50,588	30,000	29,543	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%
Function Total			396,719	396,719	392,029	392,028	392,084	55	0.0%
INTERFUND TRANSFERS OUT									
5200	900	To Spec Ed Reserve Fund	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	12,063	15,000	0	0.0%
5221	900	To Bridgman Proj Fund-Not Incl (Sep WA)	40,000	0	40,000	40,000	0	-40,000	-100.0%
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
Function Total			104,000	188,343	55,000	52,063	15,000	-40,000	-72.7%
DISTRICT TOTAL			13,829,986	13,566,266	14,305,655	14,000,471	\$ 14,415,340	109,685	0.77%

Plus Potential Articles to be voted (same as 2017-18):

(not included in above)

Contingency Article:	\$	35,000
Special Educ Reserve:	\$	-
Bridgman Fund:	\$	40,000

Total if Reoccurring Separate Articles Approved: \$ 14,490,340 \$ 184,685 1.29%

Additional Special Warrant Articles:

HEA-Teacher's Contract:	\$	66,215
Hanover Supp. Staff Contract:	\$	5,652

Total Budget with all Articles: \$ 14,562,207 \$ 256,552 1.79%

- "Func" and "Obj" are federally required accounting designations which refer to "function and "object". A function might be "regular education" or "transportation". "Objects" designate the type of expense being reported, for example, wage expense, or equipment expense, relating to a particular function.
- The "budget" columns represent the adopted budget for the particular line item or group of line items, as may have been changed by approved budget transfers. "Actual" represents the amount actually spent in the prior year. "Exp'd & Enc'd" represents, in salary and benefit accounts, the expected expenditure through year end; and in other accounts, the actual expenditure, plus amount for which the school has issued purchase orders or contracts for goods or services. It may represent an estimate of year end, but more likely not.
- The "Bgt Chg" column represents the difference between the proposed budget and the current year's budget. The "% Chg" is computed based on the same columns.