

HANOVER SCHOOL DISTRICT
Significant Budget Changes
From 2018-19 Budget to 2019-20 Budget

From 2018-19 Budget to 2019-20 Budget		Chg Amount incr/(decr)	% Bgt to Bgt	% of Total	%Chg in Line
Regular Operations-PreK-5					
1	Salaries--Regular Ed Teachers	\$201,616	1.41%	109.2%	7.4%
2	Payroll Tax & Benefits--Reg Ed	\$167,024	1.17%	90.4%	11.5%
3	Technology Equipment	\$21,921	0.15%	11.9%	41.0%
4	Salaries--English as a Second Language	\$14,726	0.10%	8.0%	7.0%
5	Payroll Tax & Benefits--ESL	\$24,062	0.17%	13.0%	24.5%
6	Salaries--School Administration (all)	\$8,054	0.06%	4.4%	2.8%
7	Payroll Tax & Benefits--School Administration	(\$40,063)	-0.28%	-21.7%	-17.0%
8	Custodial/Building Purchased Property Service	(\$16,000)	-0.11%	-8.7%	-26.3%
9	Reg Ed Other Exp	\$24,438	0.17%	13.2%	1.2%
Subtotal--Regular Operations		\$405,778	2.84%	219.7%	5.63%
Sp Ed Operations-PreK-5					
10	Salaries--Sp Ed ABA Technicians	(\$120,365)	-0.84%	-65.2%	-62.4%
11	Salaries--Sp Ed Assistants & Tutor	\$160,062	1.12%	86.7%	29.4%
12	Sp Ed Payroll Tax & Benefit	\$149,054	1.04%	80.7%	16.2%
13	Sp Ed Professional & Technical Services	(\$69,600)	-0.49%	-37.7%	-70.6%
14	Sp Ed Tuition--K-12	(\$50,300)	-0.35%	-27.2%	-6.0%
15	Sp Ed Tuition--Pre-Schools	\$27,000	0.19%	14.6%	n/a
16	Sp Ed Transportation	\$18,100	0.13%	9.8%	33.0%
17	Sp Ed Other Exp	\$183	0.00%	0.1%	0.0%
Subtotal--Sp Ed Operations		\$114,134	0.80%	61.8%	3.17%
Recap--Ray School Subtotals					
Subtotal--Regular Ops		\$405,778	2.84%	219.7%	5.63%
Subtotal--Sp Ed		\$114,134	0.80%	61.8%	3.17%
Itemized Operating Expense		\$519,912	3.63%	281.5%	4.81%
Capital Items					
18	Site & Bldg Improvements	\$46,750	0.33%	25.3%	81.3%
19	Debt Service	\$55	0.00%	0.0%	0.0%
Subtotal--Capital Items		\$46,805	0.33%	25.3%	10.41%
Total Ray Sch Expenditures		\$566,717	3.96%	306.9%	5.03%
Other District Expense					
20	6th Grade Tuition	(\$357,091)	-2.50%	-193.4%	-18.5%
21	School Board Services/Contingency	(\$1,000)	-0.01%	-0.5%	-0.9%
22	Superintendent Services	\$24,821	0.17%	13.4%	6.7%
23	Student Transportation & Supplies	(\$48,762)	-0.34%	-26.4%	-8.5%
Total Other District Exp		(\$382,032)	-2.67%	-206.9%	-12.8%
Total Proposed Changes		184,685	1.29%	100.0%	1.29%