

## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

Fiscal Year: 2020-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/4/2021

To Date: 1/4/2021

Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	Instructional Salaries	\$3,007,838	\$2,941,008	\$3,093,541	\$3,083,001	(\$10,540)	(0.34)
01.602.1100.112.1.00.0000.0	Ed-Assistants Salaries	\$215,367	\$216,717	\$223,441	\$225,697	\$2,256	1.01
01.602.1100.114.1.00.0000.0	Substitutes	\$50,000	\$52,422	\$50,000	\$50,000	\$0	0.00
01.602.1100.115.1.00.0000.0	Tutor - Remedial Salary	\$130,158	\$82,270	\$139,875	\$146,750	\$6,875	4.92
01.602.1100.211.1.03.0000.0	Medical Insurance	\$632,135	\$618,068	\$644,855	\$671,459	\$26,604	4.13
01.602.1100.212.1.03.0000.0	Dental Insurance	\$23,004	\$19,827	\$23,744	\$25,681	\$1,937	8.16
01.602.1100.213.1.03.0000.0	Life Insurance	\$4,511	\$7,305	\$4,130	\$4,526	\$396	9.59
01.602.1100.214.1.03.0000.0	Workers Compensation	\$9,447	\$3,041	\$7,363	\$7,296	(\$67)	(0.91)
01.602.1100.215.1.03.0000.0	Disability Insurance	\$12,323	\$12,875	\$14,003	\$15,318	\$1,315	9.39
01.602.1100.220.1.03.0000.0	Annuities	\$98,850	\$66,086	\$99,332	\$100,610	\$1,278	1.29
01.602.1100.222.1.03.0000.0	Retirement	\$507,094	\$494,876	\$528,438	\$616,863	\$88,425	16.73
01.602.1100.230.1.03.0000.0	FICA	\$256,175	\$246,910	\$262,237	\$261,350	(\$887)	(0.34)
01.602.1100.260.1.03.0000.0	Unemployment Compensator	\$1,238	\$226	\$1,198	\$1,222	\$24	2.00
01.602.1100.320.1.03.0000.0	Speakers/Artists - Residencie:	\$600	\$0	\$600	\$600	\$0	0.00
01.602.1100.320.1.03.0200.0	Speakers/Artists - Art	\$1,700	\$0	\$1,800	\$1,700	(\$100)	(5.56)
01.602.1100.320.1.03.0600.0	Speakers/Artists - Foreign Lar	\$0	\$0	\$0	\$2,000	\$2,000	0.00
01.602.1100.320.1.03.1200.0	Speakers/Artists - Music	\$2,000	\$1,820	\$2,000	\$1,500	(\$500)	(25.00)
01.602.1100.320.1.03.3100.0	Speakers/Artists - Grade 1	\$0	\$0	\$900	\$900	\$0	0.00
01.602.1100.320.1.03.3200.0	Speakers/Artists - Grade 2	\$1,400	\$0	\$1,500	\$840	(\$660)	(44.00)
01.602.1100.320.1.03.3300.0	Speakers/Artists - Grade 3	\$950	\$0	\$950	\$950	\$0	0.00
01.602.1100.320.1.03.3400.0	Speakers/Artists - Grade 4	\$3,400	\$0	\$1,000	\$3,200	\$2,200	220.00
01.602.1100.320.1.03.3500.0	Speakers/Artists - Grade 5	\$1,800	\$200	\$1,700	\$1,700	\$0	0.00
01.602.1100.370.1.03.0000.0	Cont Svce--Assmt Protocols	\$600	\$338	\$2,700	\$2,800	\$100	3.70
01.602.1100.441.1.03.0000.0	Cont. Svcs. General School	\$0	\$0	\$650	\$0	(\$650)	(100.00)

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01.602.1100.441.1.03.0200.0	Contracted Services Art	\$250	\$0	\$200	\$0	(\$200)	(100.00)
01.602.1100.441.1.03.0800.0	Contracted Services PE	\$650	\$586	\$750	\$750	\$0	0.00
01.602.1100.441.1.03.1200.0	Contracted Services Music	\$19,240	\$11,060	\$10,180	\$13,210	\$3,030	29.76
01.602.1100.452.1.03.0000.0	Copier Expenses	\$26,000	\$29,029	\$21,575	\$25,855	\$4,280	19.84
01.602.1100.515.1.03.0000.0	Travel - Staff	\$0	\$0	\$270	\$300	\$30	11.11
01.602.1100.561.1.03.0000.0	Tuition - In State Ray to RMS	\$1,517,812	\$1,517,812	\$2,202,042	\$2,011,952	(\$190,090)	(8.63)
01.602.1100.561.1.03.0100.0	Prior Year Tuition Adj.	\$60,480	\$60,480	\$311,805	(\$107,665)	(\$419,470)	(134.53)
01.602.1100.610.1.03.0100.0	Acad Support Supplies	\$225	\$222	\$225	\$350	\$125	55.56
01.602.1100.610.1.03.0200.0	Art Supplies	\$4,320	\$3,880	\$4,320	\$4,200	(\$120)	(2.78)
01.602.1100.610.1.03.0600.0	Foreign Language Supplies	\$1,800	\$1,751	\$1,800	\$1,800	\$0	0.00
01.602.1100.610.1.03.0800.0	Physical Education Supplies	\$3,500	\$3,426	\$3,500	\$3,500	\$0	0.00
01.602.1100.610.1.03.1200.0	Music Supplies	\$4,100	\$1,117	\$1,300	\$1,850	\$550	42.31
01.602.1100.610.1.03.1800.0	General Teaching Supplies	\$23,500	\$13,003	\$30,170	\$38,000	\$7,830	25.95
01.602.1100.610.1.03.1801.0	Printer Supplies	\$4,000	\$3,312	\$3,000	\$3,000	\$0	0.00
01.602.1100.610.1.03.1802.0	Playground Supplies	\$975	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1100.610.1.03.3000.0	Kindergarten Supplies	\$4,500	\$3,162	\$5,150	\$3,852	(\$1,298)	(25.20)
01.602.1100.610.1.03.3100.0	Grade 1 Supplies	\$3,940	\$3,034	\$4,450	\$3,700	(\$750)	(16.85)
01.602.1100.610.1.03.3200.0	Grade 2 Supplies	\$5,595	\$3,930	\$4,280	\$4,135	(\$145)	(3.39)
01.602.1100.610.1.03.3300.0	Grade 3 Supplies	\$7,145	\$4,680	\$5,900	\$6,142	\$242	4.10
01.602.1100.610.1.03.3400.0	Grade 4 Supplies	\$4,200	\$1,583	\$4,200	\$3,400	(\$800)	(19.05)
01.602.1100.610.1.03.3500.0	Grade 5 Supplies	\$13,365	\$7,685	\$11,230	\$11,950	\$720	6.41
01.602.1100.610.1.03.3900.0	Early Literacy Supplies	\$210	\$199	\$200	\$425	\$225	112.50
01.602.1100.610.1.03.4000.0	Health Curriculum Supplies	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1100.610.1.03.4100.0	Math Coordinator Supplies	\$200	\$199	\$450	\$0	(\$450)	(100.00)

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01.602.1100.611.1.03.0000.0	Equipment Repair	\$350	\$30	\$300	\$0	(\$300)	(100.00)
01.602.1100.611.1.03.1200.0	Music	\$1,750	\$473	\$1,550	\$1,550	\$0	0.00
01.602.1100.630.1.03.0000.0	General School Textbooks	\$1,000	(\$445)	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.1.03.0100.0	Acad Support Textbooks	\$350	\$237	\$350	\$350	\$0	0.00
01.602.1100.630.1.03.0200.0	Art Textbooks	\$300	\$270	\$350	\$450	\$100	28.57
01.602.1100.630.1.03.0600.0	Foreign Lang.Textbooks	\$800	\$715	\$800	\$800	\$0	0.00
01.602.1100.630.1.03.1200.0	Music Textbooks	\$540	\$402	\$1,240	\$750	(\$490)	(39.52)
01.602.1100.630.1.03.3000.0	Kindergarten Textbooks	\$500	\$908	\$500	\$0	(\$500)	(100.00)
01.602.1100.630.1.03.3100.0	Grade 1 Textbooks	\$700	\$24	\$500	\$500	\$0	0.00
01.602.1100.630.1.03.3200.0	Grade 2 Textbooks	\$800	\$422	\$1,600	\$800	(\$800)	(50.00)
01.602.1100.630.1.03.3300.0	Grade 3 Textbooks	\$1,000	\$381	\$800	\$1,000	\$200	25.00
01.602.1100.630.1.03.3400.0	Grade 4 Textbooks	\$500	\$747	\$500	\$400	(\$100)	(20.00)
01.602.1100.630.1.03.3500.0	Grade 5 Textbooks	\$1,250	\$483	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.1.03.3900.0	Early Literacy Textbooks	\$350	\$324	\$350	\$0	(\$350)	(100.00)
01.602.1100.630.1.03.4000.0	Health Curr. Textbooks	\$225	\$0	\$250	\$250	\$0	0.00
01.602.1100.630.1.03.4100.0	Math Coordinator Textbooks	\$0	\$0	\$300	\$0	(\$300)	(100.00)
01.602.1100.730.1.03.0000.0	General School Equipment	\$13,480	\$11,030	\$13,700	\$13,700	\$0	0.00
01.602.1100.730.1.03.0200.0	Art Equipment	\$0	\$0	\$150	\$225	\$75	50.00
01.602.1100.730.1.03.0800.0	Phys. Education Equipment	\$1,700	\$1,392	\$1,700	\$1,700	\$0	0.00
01.602.1100.730.1.03.1200.0	Music Equipment	\$5,275	\$4,502	\$3,900	\$2,900	(\$1,000)	(25.64)
01.602.1100.730.1.03.1802.0	Playground Equipment	\$800	\$0	\$900	\$900	\$0	0.00
01.602.1100.730.1.03.3200.0	Grade 2 Equipment	\$960	\$0	\$0	\$0	\$0	0.00
01.602.1100.730.1.03.3300.0	Grade 3 Equipment	\$0	\$0	\$430	\$0	(\$430)	(100.00)
01.602.1100.730.1.03.3400.0	Grade 4 Equipment	\$1,500	\$2,231	\$0	\$0	\$0	0.00
Function: REGULAR INSTRUCTION - 1100		\$6,701,227	\$6,458,268	\$7,766,624	\$7,286,444	(\$480,180)	(6.18)

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01.602.1110.390.1.00.0000.0	Coor Vol/Com Relations	\$7,228	\$7,228	\$8,000	\$8,000	\$0	0.00
Function: VOLUNTEER COORD - 1110		\$7,228	\$7,228	\$8,000	\$8,000	\$0	0.00
01.602.1120.110.1.00.0000.0	Technology Teacher	\$92,880	\$94,738	\$96,632	\$98,565	\$1,933	2.00
01.602.1120.112.1.00.0000.0	Technology Support	\$59,407	\$60,447	\$59,922	\$61,989	\$2,067	3.45
01.602.1120.211.1.03.0000.0	Medical	\$43,221	\$38,528	\$40,760	\$32,515	(\$8,245)	(20.23)
01.602.1120.212.1.03.0000.0	Dental	\$1,113	\$1,139	\$1,139	\$1,183	\$44	3.86
01.602.1120.213.1.03.0000.0	Life Insurance	\$140	\$33	\$133	\$148	\$15	11.28
01.602.1120.214.1.03.0000.0	Worker's Compensation	\$423	\$136	\$329	\$337	\$8	2.43
01.602.1120.215.1.03.0000.0	Long Term Disability	\$594	\$660	\$673	\$771	\$98	14.56
01.602.1120.220.1.03.0000.0	Annuity	\$2,786	\$5,188	\$5,296	\$5,437	\$141	2.66
01.602.1120.222.1.03.0000.0	Retirement	\$23,168	\$23,582	\$23,894	\$29,434	\$5,540	23.19
01.602.1120.230.1.03.0000.0	FICA	\$11,201	\$11,479	\$11,240	\$11,398	\$158	1.41
01.602.1120.260.1.03.0000.0	Unemployment	\$42	\$8	\$42	\$42	\$0	0.00
01.602.1120.441.1.03.0000.0	On-Line Services	\$5,000	\$7,232	\$0	\$0	\$0	0.00
01.602.1120.441.1.03.2001.0	Building Wide Technology	\$0	\$0	\$28,000	\$33,432	\$5,432	19.40
01.602.1120.441.1.03.3600.0	Classroom Tech Contracted S	\$10,300	\$5,339	\$750	\$1,250	\$500	66.67
01.602.1120.610.1.03.3600.0	Classroom Tech Supplies	\$2,500	\$2,314	\$2,500	\$2,500	\$0	0.00
01.602.1120.611.1.03.3600.0	Computer Repair/Replacemer	\$1,500	\$425	\$1,500	\$4,800	\$3,300	220.00
01.602.1120.650.1.03.3600.0	Classroom Tech Software/Apr	\$11,245	\$8,648	\$14,567	\$12,276	(\$2,291)	(15.73)
01.602.1120.730.1.03.2001.0	Building Wide Technology	\$0	\$0	\$49,985	\$50,000	\$15	0.03
01.602.1120.730.1.03.3600.0	Classroom Tech Equipment	\$75,335	\$65,280	\$2,800	\$12,700	\$9,900	353.57
Function: TECHNOLOGY - 1120		\$340,855	\$325,174	\$340,162	\$358,777	\$18,615	5.47

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01.602.1200.110.1.00.0000.0	Specialists Salaries	\$584,561	\$614,413	\$585,511	\$613,438	\$27,927	4.77
01.602.1200.110.1.03.0000.0	Speech/Lang. Tchr Salary	\$167,692	\$167,692	\$171,046	\$174,466	\$3,420	2.00
01.602.1200.110.1.03.0100.0	OT Teacher	\$73,682	\$51,138	\$54,725	\$58,438	\$3,713	6.78
01.602.1200.111.1.00.0000.0	SpEd ABA Technicians	\$74,409	\$23,712	\$27,529	\$57,250	\$29,721	107.96
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$730,006	\$704,141	\$807,193	\$752,314	(\$54,879)	(6.80)
01.602.1200.116.1.00.0000.0	Physical Therapist Salary	\$58,342	\$49,885	\$48,691	\$62,732	\$14,041	28.84
01.602.1200.211.1.03.0000.0	Medical Insurance	\$569,060	\$481,877	\$551,554	\$592,682	\$41,128	7.46
01.602.1200.211.1.03.0100.0	HEALTH INSURANCE	\$0	\$6,952	\$0	\$0	\$0	0.00
01.602.1200.212.1.03.0000.0	Dental Insurance	\$21,039	\$16,901	\$22,138	\$22,373	\$235	1.06
01.602.1200.213.1.03.0000.0	Life Insurance	\$2,789	\$4,799	\$2,713	\$2,855	\$142	5.23
01.602.1200.214.1.03.0000.0	Workers Compensation	\$5,027	\$1,618	\$3,821	\$3,862	\$41	1.07
01.602.1200.215.1.03.0000.0	Disability Insurance	\$6,285	\$6,777	\$6,993	\$7,587	\$594	8.49
01.602.1200.220.1.03.0000.0	Annuities	\$55,605	\$28,661	\$58,393	\$57,912	(\$481)	(0.82)
01.602.1200.222.1.03.0000.0	Retirement	\$187,872	\$187,635	\$177,782	\$208,729	\$30,947	17.41
01.602.1200.230.1.03.0000.0	FICA	\$138,127	\$125,174	\$137,893	\$138,489	\$596	0.43
01.602.1200.240.1.03.0000.0	SpEd Training/Certification	\$800	\$0	\$0	\$5,000	\$5,000	0.00
01.602.1200.260.1.03.0000.0	Unemployment Compensator	\$1,063	\$194	\$1,112	\$1,069	(\$43)	(3.87)
01.602.1200.392.1.03.0100.0	Psychological Services	\$15,000	\$5,171	\$15,000	\$15,000	\$0	0.00
01.602.1200.392.1.03.0900.0	Other Services	\$14,000	\$2,475	\$14,000	\$14,000	\$0	0.00
01.602.1200.441.1.03.0000.0	Equipment Maintenance	\$1,590	\$0	\$250	\$300	\$50	20.00
01.602.1200.441.1.03.0400.0	Speech & Language Contract	\$0	\$0	\$750	\$750	\$0	0.00
01.602.1200.515.1.03.0000.0	Travel	\$500	\$830	\$500	\$500	\$0	0.00
01.602.1200.515.1.03.0100.0	PreSchool Travel	\$0	\$0	\$5,320	\$0	(\$5,320)	(100.00)
01.602.1200.562.2.00.0000.0	Tuition Public Out-State 6-8	\$80,000	\$81,315	\$82,000	\$0	(\$82,000)	(100.00)

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01.602.1200.562.3.03.0000.0	Tuition Public Out-State 9-12	\$134,800	\$93,041	\$46,800	\$165,000	\$118,200	252.56
01.602.1200.569.0.03.0000.0	Tuition Private Other K-6	\$0	\$322,985	\$0	\$0	\$0	0.00
01.602.1200.569.2.00.0000.0	Tuition Private Other K-6	\$0	\$0	\$335,000	\$360,000	\$25,000	7.46
01.602.1200.569.3.03.0000.0	Tuition Private Other 9-12	\$577,500	\$440,301	\$370,000	\$350,000	(\$20,000)	(5.41)
01.602.1200.610.1.03.0000.0	Teaching Supplies	\$6,300	\$2,946	\$6,700	\$6,750	\$50	0.75
01.602.1200.610.1.03.0200.0	Psychological Supplies	\$400	\$260	\$400	\$500	\$100	25.00
01.602.1200.610.1.03.0300.0	Psych Testing Supplies	\$1,500	\$499	\$1,250	\$1,250	\$0	0.00
01.602.1200.610.1.03.0400.0	Speech/Language Supplies	\$1,700	\$451	\$1,700	\$1,700	\$0	0.00
01.602.1200.610.1.03.0500.0	SpEd Testing Protocol Supplie	\$300	\$304	\$400	\$500	\$100	25.00
01.602.1200.611.1.03.0000.0	Equipment Repair	\$400	\$111	\$400	\$400	\$0	0.00
01.602.1200.611.1.03.0400.0	Speech & Language Repairs	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1200.630.1.03.0000.0	Textbooks	\$850	\$379	\$1,925	\$1,950	\$25	1.30
01.602.1200.630.1.03.0200.0	Psych Textbooks	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1200.630.1.03.0400.0	Speech/Lang Textbooks	\$500	\$0	\$200	\$200	\$0	0.00
01.602.1200.650.1.03.0000.0	SpEd Assistive Technology	\$2,700	\$432	\$750	\$750	\$0	0.00
01.602.1200.650.1.03.0400.0	Speech & Language Software	\$300	\$0	\$500	\$500	\$0	0.00
01.602.1200.730.1.03.0000.0	Special Ed General Equipmer	\$5,300	\$2,029	\$4,800	\$4,800	\$0	0.00
01.602.1200.730.1.03.0400.0	Speech/Lang. Equipment	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1200.810.1.03.0000.0	SpEd Dues	\$175	\$0	\$200	\$200	\$0	0.00
Function: SPECIAL EDUCATION - 1200		\$3,521,774	\$3,425,100	\$3,547,539	\$3,685,846	\$138,307	3.90
01.602.1210.112.1.00.0000.0	SALARIES - ED ASSISTANT	\$0	\$1,182	\$0	\$0	\$0	0.00
01.602.1210.112.1.03.0000.0	PreSchool Program EdAssista	\$13,059	\$20,277	\$29,511	\$34,313	\$4,802	16.27
01.602.1210.211.1.03.0000.0	PreSchool Medical	\$0	\$1,793	\$0	\$0	\$0	0.00

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01.602.1210.212.1.03.0000.0	PreSchool Dental	\$0	\$45	\$501	\$592	\$91	18.16
01.602.1210.213.1.03.0000.0	PreSchool Life Insurance	\$93	\$59	\$44	\$49	\$5	11.36
01.602.1210.214.1.03.0000.0	PreSchool W/C	\$36	\$12	\$61	\$73	\$12	19.67
01.602.1210.215.1.03.0000.0	PreSchool Disability	\$41	\$8	\$101	\$131	\$30	29.70
01.602.1210.222.1.03.0000.0	PreSchool Retirement	\$1,169	\$0	\$2,633	\$3,847	\$1,214	46.11
01.602.1210.230.1.03.0000.0	PreSchool FICA	\$999	\$1,635	\$2,258	\$2,625	\$367	16.25
01.602.1210.260.1.03.0000.0	PreSchool Unemployment	\$20	\$4	\$44	\$50	\$6	13.64
01.602.1210.515.1.03.0100.0	PreSchool Travel	\$0	\$0	\$0	\$5,000	\$5,000	0.00
01.602.1210.569.1.03.0100.0	PreSchool Tuition	\$27,000	\$34,863	\$30,000	\$33,000	\$3,000	10.00
01.602.1210.610.1.03.0100.0	PreSchool Supplies	\$650	\$362	\$725	\$725	\$0	0.00
01.602.1210.630.1.03.0100.0	PreSchool Textbooks	\$200	\$245	\$250	\$275	\$25	10.00
01.602.1210.730.1.03.0100.0	PreSchool Equipment	\$300	\$69	\$0	\$0	\$0	0.00
01.602.1210.810.1.03.0100.0	PreSchool Dues/Fees	\$480	\$194	\$700	\$700	\$0	0.00
Function: SPEC ED - Preschool Services - 1210		\$44,047	\$60,749	\$66,828	\$81,380	\$14,552	21.78
01.602.1240.110.1.03.1100.0	ESY Wages	\$51,000	\$57,727	\$60,000	\$60,000	\$0	0.00
01.602.1240.214.1.03.0000.0	Workers Compensation	\$142	\$46	\$126	\$126	\$0	0.00
01.602.1240.215.1.03.0000.0	DISABILITY INSURANCE	\$199	\$6	\$258	\$288	\$30	11.63
01.602.1240.220.1.03.0000.0	ANNUITY	\$1,530	\$0	\$1,800	\$1,800	\$0	0.00
01.602.1240.222.1.03.0000.0	RETIREMENT	\$9,078	\$6,970	\$10,680	\$12,612	\$1,932	18.09
01.602.1240.230.1.03.0000.0	FICA	\$3,902	\$4,415	\$4,590	\$4,590	\$0	0.00
01.602.1240.260.1.03.0000.0	Unemployment	\$21	\$4	\$21	\$21	\$0	0.00
01.602.1240.392.1.03.1101.0	ESY Psychological Services	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1240.392.1.03.1102.0	ESY Physical Therapy	\$2,000	\$1,748	\$2,000	\$2,000	\$0	0.00

## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

Fiscal Year: 2020-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/4/2021

To Date: 1/4/2021

Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1240.392.1.03.1103.0	ESY Speech Therapy	\$5,000	\$500	\$5,000	\$5,000	\$0	0.00
01.602.1240.392.1.03.1104.0	ESY Occup Therapy	\$1,300	\$0	\$1,300	\$1,300	\$0	0.00
01.602.1240.392.1.03.1105.0	ESY Other Services	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1240.392.1.03.1106.0	ESY Tuition	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
01.602.1240.561.1.03.0000.0	ESY--Tuition	\$400	\$188	\$400	\$400	\$0	0.00
01.602.1240.561.1.11.0000.0	ESY - PreSchool Tuition	\$0	\$0	\$1,500	\$1,500	\$0	0.00
Function: EXTENDED SCHOOL YEAR - 1240		\$78,072	\$71,604	\$91,175	\$93,137	\$1,962	2.15
01.602.1260.110.1.00.0000.0	ESL Teacher Salary	\$234,557	\$199,192	\$207,294	\$220,667	\$13,373	6.45
01.602.1260.115.1.03.0000.0	ESL Tutor	\$217	\$0	\$222	\$222	\$0	0.00
01.602.1260.211.1.03.0000.0	Medical Insurance	\$45,438	\$49,699	\$52,758	\$53,344	\$586	1.11
01.602.1260.212.1.03.0000.0	Dental Insurance	\$1,594	\$1,519	\$1,594	\$1,657	\$63	3.95
01.602.1260.213.1.03.0000.0	Life Insurance	\$279	\$503	\$266	\$295	\$29	10.90
01.602.1260.214.1.03.0000.0	Workers Compensation	\$651	\$210	\$435	\$463	\$28	6.44
01.602.1260.215.1.03.0000.0	Disability Insurance	\$915	\$856	\$892	\$1,059	\$167	18.72
01.602.1260.220.1.03.0000.0	Annuities	\$7,037	\$4,256	\$6,219	\$6,620	\$401	6.45
01.602.1260.222.1.03.0000.0	Retirement	\$41,751	\$35,456	\$36,898	\$46,384	\$9,486	25.71
01.602.1260.230.1.03.0000.0	FICA	\$17,779	\$14,433	\$15,557	\$16,441	\$884	5.68
01.602.1260.260.1.03.0000.0	Unemployment Compensator	\$63	\$11	\$63	\$63	\$0	0.00
01.602.1260.610.1.00.0000.0	ESL Supplies	\$430	\$334	\$600	\$600	\$0	0.00
01.602.1260.630.1.03.0000.0	ESL Textbooks	\$500	\$468	\$500	\$500	\$0	0.00
Function: ESL/BI-LINGUAL - 1260		\$351,211	\$306,938	\$323,298	\$348,315	\$25,017	7.74
01.602.2120.110.1.00.0000.0	Guidance Counselor Salary	\$125,463	\$125,650	\$127,971	\$130,531	\$2,560	2.00



## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

Fiscal Year: 2020-2021

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/4/2021

To Date: 1/4/2021

Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2120.211.1.03.0000.0	Medical Insurance	\$28,755	\$28,755	\$29,868	\$30,199	\$331	1.11
01.602.2120.212.1.03.0000.0	Dental Insurance	\$740	\$740	\$740	\$769	\$29	3.92
01.602.2120.213.1.03.0000.0	Life Insurance	\$186	\$272	\$178	\$197	\$19	10.67
01.602.2120.214.1.03.0000.0	Workers Compensation	\$348	\$112	\$268	\$274	\$6	2.24
01.602.2120.215.1.03.0000.0	Disability Insurance	\$489	\$535	\$550	\$627	\$77	14.00
01.602.2120.220.1.03.0000.0	Annuities	\$3,764	\$3,734	\$3,839	\$3,916	\$77	2.01
01.602.2120.222.1.03.0000.0	Retirement	\$22,332	\$22,366	\$22,779	\$27,438	\$4,659	20.45
01.602.2120.230.1.03.0000.0	FICA	\$9,598	\$8,891	\$9,790	\$9,986	\$196	2.00
01.602.2120.260.1.03.0000.0	Unemployment Compensator	\$43	\$8	\$44	\$44	\$0	0.00
01.602.2120.610.1.03.0000.0	Guidance Supplies	\$600	\$0	\$600	\$500	(\$100)	(16.67)
01.602.2120.630.1.03.0000.0	Guidance Textbooks	\$400	\$151	\$400	\$400	\$0	0.00
Function: GUIDANCE - 2120		\$192,718	\$191,214	\$197,027	\$204,881	\$7,854	3.99
01.602.2134.110.1.00.0000.0	Nurse Salary	\$78,809	\$78,383	\$82,949	\$89,591	\$6,642	8.01
01.602.2134.112.1.00.0000.0	Nuse Ed-Assistant	\$4,959	\$4,677	\$5,167	\$6,197	\$1,030	19.93
01.602.2134.211.1.03.0000.0	Medical Insurance	\$22,119	\$22,119	\$22,975	\$23,230	\$255	1.11
01.602.2134.212.1.03.0000.0	Dental Insurance	\$700	\$570	\$683	\$728	\$45	6.59
01.602.2134.213.1.03.0000.0	Life Insurance	\$140	\$178	\$133	\$148	\$15	11.28
01.602.2134.214.1.03.0000.0	Workers Compensation	\$233	\$75	\$185	\$201	\$16	8.65
01.602.2134.215.1.03.0000.0	Disability Insurance	\$327	\$337	\$379	\$460	\$81	21.37
01.602.2134.220.1.03.0000.0	Annuities	\$2,364	\$1,576	\$2,488	\$2,711	\$223	8.96
01.602.2134.222.1.03.0000.0	Retirement	\$14,582	\$13,952	\$15,342	\$19,539	\$4,197	27.36
01.602.2134.230.1.03.0000.0	FICA	\$6,408	\$6,235	\$6,741	\$7,310	\$569	8.44
01.602.2134.260.1.03.0000.0	Unemployment Compensator	\$28	\$5	\$29	\$34	\$5	17.24

## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

Fiscal Year: 2020-2021

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/4/2021

To Date: 1/4/2021

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01.602.2134.330.1.03.0000.0	Physician	\$1,600	\$1,598	\$0	\$1,600	\$1,600	0.00
01.602.2134.441.1.03.0000.0	Contracted Maintenance	\$0	\$0	\$1,675	\$1,675	\$0	0.00
01.602.2134.515.1.03.0000.0	Local Travel	\$0	\$0	\$250	\$250	\$0	0.00
01.602.2134.610.1.03.0000.0	Health/Nurse Supplies	\$2,575	\$909	\$2,650	\$2,700	\$50	1.89
01.602.2134.630.1.03.0000.0	Health/Nurse Textbooks	\$300	\$0	\$300	\$300	\$0	0.00
01.602.2134.730.1.03.0000.0	Health/Nurse Equipment	\$400	\$0	\$400	\$400	\$0	0.00
01.602.2134.810.1.03.0000.0	Health/Nurse Dues	\$200	\$45	\$280	\$280	\$0	0.00
Function: NURSE - 2134		\$135,744	\$130,659	\$142,626	\$157,354	\$14,728	10.33
01.602.2212.312.1.03.0000.0	Curriculum Development	\$12,995	\$12,209	\$13,000	\$15,000	\$2,000	15.38
Function: CURRRICULUM DEVEL - 2212		\$12,995	\$12,209	\$13,000	\$15,000	\$2,000	15.38
01.602.2213.110.1.03.0000.0	Mentor Program Salaries	\$0	\$12,000	\$0	\$6,000	\$6,000	0.00
01.602.2213.222.1.03.0000.0	RETIREMENT	\$0	\$1,958	\$0	\$1,261	\$1,261	0.00
01.602.2213.230.1.03.0000.0	FICA	\$0	\$896	\$0	\$459	\$459	0.00
01.602.2213.240.1.03.0000.0	SDC - Teachers	\$40,592	\$44,095	\$40,592	\$40,592	\$0	0.00
01.602.2213.240.1.03.0100.0	SDC - Support Staff	\$8,000	\$4,936	\$8,000	\$8,000	\$0	0.00
01.602.2213.240.1.03.0200.0	SDC - Principal Request	\$5,000	\$3,748	\$5,000	\$5,000	\$0	0.00
01.602.2213.240.1.03.0300.0	SDC - Remedial Tutors	\$2,400	\$2,333	\$3,200	\$3,200	\$0	0.00
01.602.2213.240.1.03.0500.0	SDC - Special Education	\$0	\$0	\$4,000	\$4,000	\$0	0.00
01.602.2213.240.1.03.1000.0	Group In-Service	\$0	\$0	\$0	\$17,500	\$17,500	0.00
01.602.2213.245.1.03.0000.0	Mentor Program	\$5,000	\$0	\$6,000	\$0	(\$6,000)	(100.00)
01.602.2213.280.1.03.0000.0	Enrichment Grants	\$8,500	\$4,831	\$8,500	\$8,500	\$0	0.00
01.602.2213.293.1.03.0000.0	Public Relations - Staff Meals	\$4,000	\$1,311	\$4,000	\$4,000	\$0	0.00
Function: STAFF DEVELOPMENT - 2213		\$73,492	\$76,108	\$79,292	\$98,512	\$19,220	24.24

## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

Fiscal Year: 2020-2021

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/4/2021

To Date: 1/4/2021

Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2221.110.1.00.0000.0	Media Salary	\$81,290	\$86,609	\$82,916	\$92,986	\$10,070	12.14
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$23,886	\$21,706	\$22,262	\$21,075	(\$1,187)	(5.33)
01.602.2221.211.1.03.0000.0	Medical Insurance	\$30,487	\$35,212	\$46,700	\$18,709	(\$27,991)	(59.94)
01.602.2221.212.1.03.0000.0	Dental Insurance	\$1,139	\$1,044	\$1,070	\$1,065	(\$5)	(0.47)
01.602.2221.213.1.03.0000.0	Life Insurance	\$140	\$252	\$133	\$148	\$15	11.28
01.602.2221.214.1.03.0000.0	Workers Compensation	\$292	\$94	\$221	\$239	\$18	8.14
01.602.2221.215.1.03.0000.0	Disability Insurance	\$410	\$464	\$452	\$547	\$95	21.02
01.602.2221.220.1.03.0000.0	Annuities	\$2,439	\$3,015	\$2,487	\$2,790	\$303	12.18
01.602.2221.222.1.03.0000.0	Retirement	\$14,470	\$15,416	\$14,759	\$19,546	\$4,787	32.43
01.602.2221.230.1.03.0000.0	FICA	\$8,046	\$7,530	\$8,046	\$8,268	\$222	2.76
01.602.2221.260.1.03.0000.0	Unemployment Compensator	\$42	\$8	\$42	\$42	\$0	0.00
01.602.2221.320.1.03.0000.0	Speakers/Artists - Media	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
01.602.2221.441.1.03.0000.0	Media Equipment Maint.	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.2221.441.1.03.0100.0	On-Line Data Base	\$7,100	\$4,273	\$7,100	\$7,100	\$0	0.00
01.602.2221.610.1.03.0000.0	Media Supplies	\$2,500	\$726	\$2,500	\$2,500	\$0	0.00
01.602.2221.611.1.03.0000.0	Media Repair Parts	\$400	\$0	\$400	\$400	\$0	0.00
01.602.2221.630.1.03.0000.0	Media Books & Magazines	\$15,000	\$9,265	\$10,000	\$10,290	\$290	2.90
01.602.2221.730.1.03.0000.0	Media Equipment	\$8,000	\$6,295	\$5,000	\$5,000	\$0	0.00
Function: MEDIA ADMINISTRATION - 2221		\$198,641	\$191,909	\$207,088	\$193,705	(\$13,383)	(6.46)
01.602.2310.110.0.00.0000.0	Board Salaries	\$4,900	\$4,500	\$5,200	\$5,200	\$0	0.00
01.602.2310.110.0.03.0000.0	Board Secretary	\$0	\$1,945	\$2,000	\$2,000	\$0	0.00
01.602.2310.111.0.00.0000.0	Board Secretary	\$850	\$0	\$0	\$0	\$0	0.00
01.602.2310.112.0.03.0000.0	Treasurer	\$1,851	\$1,851	\$1,888	\$1,916	\$28	1.48

## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

Fiscal Year: 2020-2021

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/4/2021

To Date: 1/4/2021

Definition: 21-22 Administrative Budget Building Module

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01.602.2310.112.0.03.0100.0	Moderator	\$0	\$0	\$300	\$300	\$0	0.00
01.602.2310.112.0.03.0200.0	Clerk Services	\$0	\$0	\$300	\$300	\$0	0.00
01.602.2310.214.1.03.0000.0	Workers Compensation	\$21	\$7	\$19	\$19	\$0	0.00
01.602.2310.230.1.03.0000.0	FICA	\$581	\$635	\$695	\$697	\$2	0.29
01.602.2310.260.1.03.0000.0	Unemployment Compensator	\$11	\$2	\$14	\$14	\$0	0.00
01.602.2310.390.0.03.0000.0	Legal Fees	\$15,000	\$6,111	\$5,000	\$5,000	\$0	0.00
01.602.2310.390.0.03.0100.0	Legal Fees - Special Educatio	\$12,000	\$10,978	\$5,000	\$5,000	\$0	0.00
01.602.2310.390.0.03.0400.0	Auditors	\$15,000	\$10,940	\$17,000	\$17,000	\$0	0.00
01.602.2310.391.0.03.0000.0	Negotiations	\$5,000	\$0	\$0	\$5,000	\$5,000	0.00
01.602.2310.540.0.03.0000.0	Recruitment/Advertising	\$1,000	\$0	\$800	\$800	\$0	0.00
01.602.2310.550.0.03.0000.0	Board Printing	\$4,000	\$3,977	\$3,000	\$3,000	\$0	0.00
01.602.2310.810.0.03.0000.0	NHSBA Dues	\$6,900	\$4,216	\$4,500	\$4,500	\$0	0.00
01.602.2310.890.0.03.0000.0	Board Expenses	\$1,300	\$3,270	\$4,500	\$4,500	\$0	0.00
Function: SCHOOL BOARD SERVICES - 2310		\$68,414	\$48,432	\$50,216	\$55,246	\$5,030	10.02
01.602.2320.351.0.03.0000.0	SAU 70	\$397,463	\$397,463	\$451,093	\$496,785	\$45,692	10.13
Function: SUPT SERVICES - 2320		\$397,463	\$397,463	\$451,093	\$496,785	\$45,692	10.13
01.602.2410.110.1.00.0000.0	Principal Salary	\$101,500	\$102,320	\$103,530	\$107,620	\$4,090	3.95
01.602.2410.111.1.00.0000.0	Admin. Asst. Salary	\$63,206	\$63,547	\$62,971	\$65,142	\$2,171	3.45
01.602.2410.112.1.00.0000.0	Admin. Ed-Assist. Salary	\$41,485	\$41,861	\$43,034	\$44,704	\$1,670	3.88
01.602.2410.115.0.00.0000.0	Assistant Principal Salary	\$94,738	\$97,953	\$96,632	\$87,544	(\$9,088)	(9.40)
01.602.2410.200.1.03.0001.0	Retirement Wages	\$36,209	\$36,209	\$46,081	\$48,295	\$2,214	4.80
01.602.2410.211.1.03.0000.0	Medical Insurance	\$50,312	\$70,395	\$73,677	\$78,206	\$4,529	6.15

## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

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01.602.2410.211.1.03.0100.0	Retiree Medical	\$19,600	\$13,212	\$20,690	\$44,400	\$23,710	114.60
01.602.2410.211.1.03.0200.0	Health Insurance - deductible	\$10,412	\$0	\$0	\$0	\$0	0.00
01.602.2410.212.1.03.0000.0	Dental Insurance	\$2,278	\$2,278	\$2,278	\$2,219	(\$59)	(2.59)
01.602.2410.213.1.03.0000.0	Life Insurance	\$443	\$252	\$423	\$571	\$148	34.99
01.602.2410.214.1.03.0000.0	Workers Compensation	\$835	\$269	\$642	\$641	(\$1)	(0.16)
01.602.2410.215.1.03.0000.0	Disability Insurance	\$1,174	\$1,288	\$1,317	\$1,464	\$147	11.16
01.602.2410.216.1.03.0000.0	Flex Plan Fees	\$0	\$990	\$0	\$1,000	\$1,000	0.00
01.602.2410.220.1.03.0000.0	Annuity	\$5,370	\$9,369	\$9,559	\$6,910	(\$2,649)	(27.71)
01.602.2410.222.1.03.0000.0	Retirement	\$46,624	\$47,365	\$47,470	\$38,066	(\$9,404)	(19.81)
01.602.2410.230.1.03.0000.0	FICA	\$21,321	\$23,046	\$21,421	\$21,715	\$294	1.37
01.602.2410.230.1.03.0001.0	Retiree FICA	\$2,770	\$2,163	\$3,525	\$3,695	\$170	4.82
01.602.2410.260.1.03.0000.0	Unemployment	\$84	\$15	\$84	\$84	\$0	0.00
01.602.2410.274.1.03.0000.0	Admin Staff Devel	\$10,000	\$1,521	\$14,500	\$16,500	\$2,000	13.79
01.602.2410.340.1.03.0000.0	Pre-Employment Costs	\$3,000	\$1,843	\$2,500	\$2,500	\$0	0.00
01.602.2410.391.1.03.0000.0	Assemblies	\$1,000	\$810	\$1,000	\$1,000	\$0	0.00
01.602.2410.441.1.03.0000.0	Contracted Services	\$5,000	\$1,827	\$5,000	\$5,000	\$0	0.00
01.602.2410.441.1.03.0100.0	Contr Svce: Medicaid Adminis	\$10,000	\$0	\$2,000	\$0	(\$2,000)	(100.00)
01.602.2410.452.1.03.0000.0	Inter-School Deliveries	\$2,109	\$1,382	\$2,100	\$2,485	\$385	18.33
01.602.2410.515.1.03.0000.0	Administrative Local Travel	\$1,000	\$238	\$1,000	\$1,000	\$0	0.00
01.602.2410.531.1.03.0000.0	Telephone	\$6,500	\$8,878	\$7,900	\$8,750	\$850	10.76
01.602.2410.532.1.03.0000.0	Postage	\$3,900	\$258	\$3,900	\$3,900	\$0	0.00
01.602.2410.550.1.03.0000.0	Printing	\$4,000	\$940	\$4,000	\$4,950	\$950	23.75
01.602.2410.610.1.03.0000.0	Office Supplies	\$2,500	\$1,482	\$2,500	\$2,575	\$75	3.00
01.602.2410.611.1.03.0000.0	Administrative Repair/Parts	\$300	\$0	\$300	\$300	\$0	0.00

## Hanover School District

### HAN 2021-22 Prop Budget Draft V.4 - Jan.4.2021

Fiscal Year: 2020-2021

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 Exclude inactive accounts with zero balance

From Date: 1/4/2021

To Date: 1/4/2021

Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2410.630.1.03.0000.0	Publications	\$750	\$501	\$750	\$750	\$0	0.00
01.602.2410.650.1.03.0000.0	Admin Tech Software	\$13,550	\$15,655	\$0	\$0	\$0	0.00
01.602.2410.730.1.03.0000.0	Administrative Equipment	\$3,000	\$256	\$3,000	\$3,000	\$0	0.00
01.602.2410.810.1.03.0000.0	Admin. Professional Dues	\$2,090	\$225	\$2,090	\$2,090	\$0	0.00
Function: SCHOOL ADMIN - 2410		\$567,060	\$548,347	\$585,874	\$607,076	\$21,202	3.62
01.602.2610.441.1.03.5200.0	Service Contracts	\$26,000	\$24,593	\$29,735	\$24,244	(\$5,491)	(18.47)
01.602.2610.441.1.03.5900.0	Other Maint. Services	\$31,600	\$44,888	\$35,675	\$44,445	\$8,770	24.58
01.602.2610.515.1.03.0000.0	Maintenance Travel	\$250	\$11	\$250	\$250	\$0	0.00
01.602.2610.531.1.03.0000.0	Maintenance Telephone	\$900	\$1,118	\$900	\$900	\$0	0.00
01.602.2610.610.1.03.0000.0	Repair Materials	\$13,250	\$12,096	\$10,750	\$15,000	\$4,250	39.53
01.602.2610.610.1.03.6900.0	Miscellaneous Maintenance	\$0	\$0	\$0	\$4,110	\$4,110	0.00
Function: PLANT MAINT - 2610		\$72,000	\$82,706	\$77,310	\$88,949	\$11,639	15.05
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$214,024	\$212,878	\$217,507	\$217,563	\$56	0.03
01.602.2620.111.1.00.0000.0	Summer/Part-Time Workers	\$4,800	\$0	\$4,800	\$4,800	\$0	0.00
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$10,000	\$3,789	\$10,000	\$10,000	\$0	0.00
01.602.2620.211.1.03.0000.0	Medical Insurance	\$51,362	\$65,934	\$68,487	\$62,237	(\$6,250)	(9.13)
01.602.2620.212.1.03.0000.0	Dental Insurance	\$2,278	\$2,278	\$2,278	\$2,367	\$89	3.91
01.602.2620.213.1.03.0000.0	Life Insurance	\$233	\$432	\$222	\$246	\$24	10.81
01.602.2620.214.1.03.0000.0	Workers Compensation	\$3,622	\$1,166	\$3,671	\$3,671	\$0	0.00
01.602.2620.215.1.03.0000.0	Disability Insurance	\$826	\$912	\$926	\$1,034	\$108	11.66
01.602.2620.222.1.03.0000.0	Retirement	\$21,662	\$24,303	\$21,936	\$27,569	\$5,633	25.68
01.602.2620.230.1.03.0000.0	FICA	\$17,505	\$16,130	\$17,771	\$17,776	\$5	0.03

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01.602.2620.260.1.03.0000.0	Unemployment Compensator	\$130	\$24	\$130	\$130	\$0	0.00
01.602.2620.290.1.03.0000.0	Uniforms	\$3,000	\$1,979	\$3,000	\$2,600	(\$400)	(13.33)
01.602.2620.420.1.03.0000.0	Water & Sewer	\$11,500	\$7,977	\$11,500	\$12,000	\$500	4.35
01.602.2620.440.1.03.0000.0	Lease Payment	\$13,311	\$13,311	\$0	\$0	\$0	0.00
01.602.2620.441.1.03.5210.0	B&G Dir/Assist Salary	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00
01.602.2620.441.1.03.5300.0	Carpet/Tile Repair/Rplcmnt	\$0	\$0	\$21,000	\$14,000	(\$7,000)	(33.33)
01.602.2620.520.0.03.0000.0	General Insurance	\$24,715	\$23,572	\$25,802	\$27,333	\$1,531	5.93
01.602.2620.610.1.03.5000.0	Custodial Equipment Repairs	\$1,500	\$159	\$1,500	\$1,500	\$0	0.00
01.602.2620.611.1.03.0000.0	Custodial Supplies	\$13,500	\$11,038	\$13,500	\$18,000	\$4,500	33.33
01.602.2620.651.1.03.0000.0	Propane Gas	\$55,000	\$36,129	\$55,000	\$55,000	\$0	0.00
01.602.2620.652.1.03.0000.0	Electricity	\$45,000	\$40,528	\$45,000	\$46,000	\$1,000	2.22
01.602.2620.653.1.03.0000.0	Heating Fuel	\$2,000	\$5,933	\$5,000	\$5,000	\$0	0.00
01.602.2620.730.1.03.0000.0	Custodial Equipment	\$4,000	\$3,315	\$2,000	\$2,000	\$0	0.00
Function: CUSTODIAL SVCS - 2620		\$519,968	\$491,786	\$551,030	\$550,826	(\$204)	(0.04)
01.602.2630.431.1.03.0000.0	Trash Removal	\$4,000	\$10,733	\$13,500	\$14,500	\$1,000	7.41
01.602.2630.441.1.03.0000.0	Grounds Maintenance	\$26,675	\$66,173	\$72,785	\$72,785	\$0	0.00
01.602.2630.610.1.03.0000.0	Grounds Supplies	\$500	\$244	\$250	\$250	\$0	0.00
Function: GROUNDS MAINT - 2630		\$31,175	\$77,150	\$86,535	\$87,535	\$1,000	1.16
01.602.2700.513.0.03.0000.0	Daily Bus Contract	\$481,616	\$433,404	\$495,099	\$505,000	\$9,901	2.00
01.602.2700.610.1.03.0000.0	Gas- Daily Buses	\$45,000	\$30,997	\$50,000	\$50,000	\$0	0.00
Function: STUDENT TRANSP - 2700		\$526,616	\$464,400	\$545,099	\$555,000	\$9,901	1.82

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01.602.2722.519.1.03.0100.0	ESY SpEd Transp.	\$12,000	\$13,650	\$12,000	\$12,000	\$0	0.00
01.602.2722.519.1.03.0200.0	SpEd Student Transportation	\$60,900	\$45,764	\$46,800	\$46,800	\$0	0.00
Function: TRANSPORTATION - Spec Ed - 2722		\$72,900	\$59,414	\$58,800	\$58,800	\$0	0.00
01.602.2725.513.1.03.0000.0	Field Trips General School	\$300	\$269	\$0	\$0	\$0	0.00
01.602.2725.513.1.03.0800.0	Field Trips Physical Educator	\$0	\$0	\$300	\$300	\$0	0.00
01.602.2725.513.1.03.1200.0	Field Trips Music	\$1,000	\$0	\$2,000	\$2,000	\$0	0.00
01.602.2725.513.1.03.3000.0	Field Trips - Kindergarten	\$1,585	\$211	\$1,190	\$175	(\$1,015)	(85.29)
01.602.2725.513.1.03.3100.0	Field Trips - Grade 1	\$675	\$299	\$900	\$950	\$50	5.56
01.602.2725.513.1.03.3200.0	Field Trips - Grade 2	\$3,472	\$1,304	\$3,810	\$3,465	(\$345)	(9.06)
01.602.2725.513.1.03.3300.0	Field Trips - Grade 3	\$1,250	\$739	\$1,250	\$1,250	\$0	0.00
01.602.2725.513.1.03.3400.0	Field Trips - Grade 4	\$2,000	\$1,716	\$2,800	\$2,500	(\$300)	(10.71)
01.602.2725.513.1.03.3500.0	Field Trips - Grade 5	\$18,725	\$15,615	\$15,925	\$16,375	\$450	2.83
Function: FIELD TRIPS - 2725		\$29,007	\$20,152	\$28,175	\$27,015	(\$1,160)	(4.12)
01.602.4200.460.1.03.0000.0	Site Improvements	\$49,500	\$27,524	\$41,250	\$25,100	(\$16,150)	(39.15)
Function: SITE IMPROVEMENTS - 4200		\$49,500	\$27,524	\$41,250	\$25,100	(\$16,150)	(39.15)
01.602.4600.460.1.03.0000.0	Building Improvements	\$33,500	\$32,239	\$40,500	\$75,500	\$35,000	86.42
Function: BUILDING IMPVTS - 4600		\$33,500	\$32,239	\$40,500	\$75,500	\$35,000	86.42
01.602.5100.830.1.03.0200.0	1995 Expansion Principal	\$205,000	\$205,000	\$215,000	\$230,000	\$15,000	6.98
01.602.5100.840.1.03.0200.0	1995 Expansion Interest	\$187,084	\$187,084	\$176,629	\$165,664	(\$10,965)	(6.21)
Function: DEBT SERVICE - 5100		\$392,084	\$392,084	\$391,629	\$395,664	\$4,035	1.03



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01.602.5200.930.0.00.0000.0	Trans - 6th Grade Tuition Res	\$0	\$83,578	\$0	\$0	\$0	0.00
01.602.5200.930.0.02.0000.0	Transfer TO Bridgman	\$40,000	\$14,675	\$40,000	\$40,000	\$0	0.00
01.602.5200.930.1.00.0000.0	Trans TO 6th Grade Tuition R	\$89,516	\$89,516	\$0	\$0	\$0	0.00
Function: FUND TRANSFERS - 5200		\$129,516	\$187,769	\$40,000	\$40,000	\$0	0.00
01.602.5221.000.1.00.0000.0	Transfer to Free & Reduced L	\$15,000	\$20,462	\$10,000	\$10,000	\$0	0.00
01.602.5221.880.0.00.0000.0	Food Service - District Cost	\$0	\$13,321	\$0	\$0	\$0	0.00
Function: TRANSFER TO FOOD SVCE - 5221		\$15,000	\$33,783	\$10,000	\$10,000	\$0	0.00
<b>Grand Total:</b>		\$14,562,207	\$14,120,409	\$15,740,170	\$15,604,847	(\$135,323)	(0.86)

End of Report