

Hanover School District

Hanover Projected Budget 18-19

Fiscal Year: 2017-2018

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

From Date: 7/1/2017

To Date: 12/31/2017

Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	Instructional Salaries	\$2,545,263	\$2,578,099	\$2,669,360	\$2,731,998	\$62,638	2.35
01.602.1100.112.1.00.0000.0	Ed-Assistants Salaries	\$172,674	\$209,381	\$198,476	\$207,233	\$8,757	4.41
01.602.1100.114.1.00.0000.0	Substitutes	\$50,000	\$43,608	\$50,000	\$50,000	\$0	0.00
01.602.1100.115.1.00.0000.0	Tutor - Remedial Salary	\$132,163	\$73,830	\$109,063	\$133,759	\$24,696	22.64
01.602.1100.211.1.03.0000.0	Medical Insurance	\$495,891	\$476,548	\$572,591	\$611,416	\$38,825	6.78
01.602.1100.212.1.03.0000.0	Dental Insurance	\$19,529	\$20,041	\$20,689	\$20,877	\$188	0.91
01.602.1100.213.1.03.0000.0	Life Insurance	\$4,046	\$6,455	\$4,232	\$4,046	(\$186)	(4.40)
01.602.1100.214.1.03.0000.0	Workers Compensation	\$8,045	\$8,034	\$8,405	\$8,666	\$261	3.11
01.602.1100.215.1.03.0000.0	Disability Insurance	\$9,190	\$10,599	\$9,644	\$9,778	\$134	1.39
01.602.1100.220.1.03.0000.0	Annuities	\$83,265	\$62,161	\$88,044	\$90,249	\$2,205	2.50
01.602.1100.222.1.03.0000.0	Retirement	\$389,174	\$399,008	\$411,371	\$462,844	\$51,473	12.51
01.602.1100.230.1.03.0000.0	FICA	\$221,197	\$220,551	\$230,749	\$237,345	\$6,596	2.86
01.602.1100.260.1.03.0000.0	Unemployment Compensator	\$1,128	\$17	\$1,180	\$1,143	(\$37)	(3.14)
01.602.1100.320.1.03.0000.0	Speakers/Artists - Residencie:	\$0	\$0	\$600	\$600	\$0	0.00
01.602.1100.320.1.03.0200.0	Speakers/Artists - Art	\$1,400	\$1,250	\$1,400	\$1,700	\$300	21.43
01.602.1100.320.1.03.1200.0	Speakers/Artists - Music	\$500	\$0	\$1,000	\$2,000	\$1,000	100.00
01.602.1100.320.1.03.3000.0	Speakers/Artists - Kindergarte	\$600	\$0	\$1,400	\$600	(\$800)	(57.14)
01.602.1100.320.1.03.3100.0	Speakers/Artists - Grade 1	\$300	\$0	\$1,755	\$500	(\$1,255)	(71.51)
01.602.1100.320.1.03.3200.0	Speakers/Artists - Grade 2	\$1,650	\$625	\$1,350	\$1,700	\$350	25.93
01.602.1100.320.1.03.3300.0	Speakers/Artists - Grade 3	\$800	\$0	\$1,250	\$1,500	\$250	20.00
01.602.1100.320.1.03.3400.0	Speakers/Artists - Grade 4	\$710	\$700	\$1,950	\$710	(\$1,240)	(63.59)
01.602.1100.320.1.03.3500.0	Speakers/Artists - Grade 5	\$200	\$200	\$600	\$600	\$0	0.00
01.602.1100.370.1.03.0000.0	Cont Svce--Assmt Protocols	\$6,300	\$4,272	\$5,100	\$1,875	(\$3,225)	(63.24)
01.602.1100.441.1.03.0000.0	Cont. Svcs. General School	\$500	\$0	\$500	\$850	\$350	70.00

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01.602.1100.441.1.03.0100.0	On-Line Services	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
01.602.1100.441.1.03.0200.0	Contracted Services Art	\$500	\$0	\$595	\$250	(\$345)	(57.98)
01.602.1100.441.1.03.0800.0	Contracted Services PE	\$500	\$495	\$500	\$650	\$150	30.00
01.602.1100.441.1.03.1200.0	Contracted Services Music	\$6,000	\$6,130	\$6,000	\$6,220	\$220	3.67
01.602.1100.452.1.03.0000.0	Copier Expenses	\$46,000	\$44,901	\$46,000	\$18,300	(\$27,700)	(60.22)
01.602.1100.515.1.03.0000.0	Travel - Staff	\$500	\$133	\$500	\$0	(\$500)	(100.00)
01.602.1100.561.1.03.0000.0	Tuition - In State Ray to RMS	\$2,037,529	\$2,037,529	\$1,932,376	\$2,035,218	\$102,842	5.32
01.602.1100.561.1.03.0100.0	Prior Year Tuition Adj.	\$0	\$0	(\$145,680)	(\$99,835)	\$45,845	(31.47)
01.602.1100.610.1.03.0100.0	Acad Support Supplies	\$400	\$384	\$400	\$400	\$0	0.00
01.602.1100.610.1.03.0200.0	Art Supplies	\$3,900	\$3,686	\$4,000	\$4,000	\$0	0.00
01.602.1100.610.1.03.0600.0	Foreign Language Supplies	\$1,800	\$1,751	\$1,700	\$2,000	\$300	17.65
01.602.1100.610.1.03.0800.0	Physical Education Supplies	\$1,000	\$696	\$1,400	\$3,500	\$2,100	150.00
01.602.1100.610.1.03.1200.0	Music Supplies	\$3,700	\$2,020	\$2,500	\$4,100	\$1,600	64.00
01.602.1100.610.1.03.1800.0	General Teaching Supplies	\$22,700	\$13,425	\$22,700	\$23,500	\$800	3.52
01.602.1100.610.1.03.1801.0	Printer Supplies	\$3,700	\$3,575	\$3,750	\$4,000	\$250	6.67
01.602.1100.610.1.03.1802.0	Playground Supplies	\$775	\$533	\$800	\$800	\$0	0.00
01.602.1100.610.1.03.3000.0	Kindergarten Supplies	\$4,625	\$2,738	\$5,480	\$5,267	(\$213)	(3.89)
01.602.1100.610.1.03.3100.0	Grade 1 Supplies	\$3,159	\$3,604	\$5,300	\$6,460	\$1,160	21.89
01.602.1100.610.1.03.3200.0	Grade 2 Supplies	\$9,530	\$6,187	\$8,515	\$11,844	\$3,329	39.10
01.602.1100.610.1.03.3300.0	Grade 3 Supplies	\$3,699	\$3,289	\$9,233	\$8,055	(\$1,178)	(12.76)
01.602.1100.610.1.03.3400.0	Grade 4 Supplies	\$4,000	\$2,557	\$3,642	\$4,000	\$358	9.83
01.602.1100.610.1.03.3500.0	Grade 5 Supplies	\$10,000	\$9,247	\$13,050	\$10,356	(\$2,694)	(20.64)
01.602.1100.610.1.03.3900.0	Early Literacy Supplies	\$585	\$338	\$600	\$750	\$150	25.00
01.602.1100.610.1.03.4000.0	Health Curriculum Supplies	\$500	\$0	\$500	\$500	\$0	0.00

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01.602.1100.610.1.03.4100.0	Math Coordinator Supplies	\$300	\$165	\$300	\$300	\$0	0.00
01.602.1100.611.1.03.0000.0	Equipment Repair	\$350	\$0	\$350	\$350	\$0	0.00
01.602.1100.611.1.03.1200.0	Music	\$750	\$207	\$750	\$1,750	\$1,000	133.33
01.602.1100.630.1.03.0000.0	General School Textbooks	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.1.03.0100.0	Acad Support Textbooks	\$400	\$396	\$400	\$700	\$300	75.00
01.602.1100.630.1.03.0200.0	Art Textbooks	\$200	\$144	\$225	\$300	\$75	33.33
01.602.1100.630.1.03.0600.0	Foreign Lang. Textbooks	\$800	\$885	\$800	\$800	\$0	0.00
01.602.1100.630.1.03.1200.0	Music Textbooks	\$0	\$0	\$0	\$540	\$540	0.00
01.602.1100.630.1.03.3000.0	Kindergarten Textbooks	\$500	\$509	\$500	\$500	\$0	0.00
01.602.1100.630.1.03.3100.0	Grade 1 Textbooks	\$500	\$48	\$500	\$500	\$0	0.00
01.602.1100.630.1.03.3200.0	Grade 2 Textbooks	\$1,000	\$763	\$1,600	\$1,000	(\$600)	(37.50)
01.602.1100.630.1.03.3300.0	Grade 3 Textbooks	\$1,000	\$0	\$1,000	\$1,600	\$600	60.00
01.602.1100.630.1.03.3400.0	Grade 4 Textbooks	\$500	\$473	\$500	\$750	\$250	50.00
01.602.1100.630.1.03.3500.0	Grade 5 Textbooks	\$1,700	\$1,675	\$1,750	\$1,050	(\$700)	(40.00)
01.602.1100.630.1.03.3900.0	Early Literacy Textbooks	\$700	\$686	\$700	\$1,000	\$300	42.86
01.602.1100.630.1.03.4000.0	Health Curr. Textbooks	\$0	\$0	\$0	\$450	\$450	0.00
01.602.1100.630.1.03.4100.0	Math Coordinator Textbooks	\$200	\$189	\$200	\$200	\$0	0.00
01.602.1100.730.1.03.0000.0	General School Equipment	\$15,500	\$11,713	\$12,200	\$13,780	\$1,580	12.95
01.602.1100.730.1.03.0200.0	Art Equipment	\$0	\$0	\$605	\$0	(\$605)	(100.00)
01.602.1100.730.1.03.0800.0	Phys. Education Equipment	\$1,500	\$1,038	\$1,500	\$1,700	\$200	13.33
01.602.1100.730.1.03.1200.0	Music Equipment	\$650	\$283	\$1,600	\$4,175	\$2,575	160.94
01.602.1100.730.1.03.1802.0	Playground Equipment	\$500	\$395	\$800	\$1,300	\$500	62.50
01.602.1100.730.1.03.3400.0	Grade 4 Equipment	\$0	\$0	\$600	\$0	(\$600)	(100.00)
Function: REGULAR INSTRUCTION - 1100		\$6,339,677	\$6,278,167	\$6,344,450	\$6,668,069	\$323,619	5.10

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01.602.1110.390.1.00.0000.0	Coor Vol/Com Relations	\$7,121	\$5,564	\$7,121	\$7,228	\$107	1.50
Function: VOLUNTEER COORD - 1110		\$7,121	\$5,564	\$7,121	\$7,228	\$107	1.50
01.602.1120.110.1.00.0000.0	Technology Teacher	\$87,216	\$87,216	\$96,217	\$92,880	(\$3,337)	(3.47)
01.602.1120.112.1.00.0000.0	Technology Support	\$53,190	\$53,106	\$55,245	\$58,554	\$3,309	5.99
01.602.1120.211.1.03.0000.0	Medical	\$37,502	\$36,769	\$42,503	\$41,862	(\$641)	(1.51)
01.602.1120.212.1.03.0000.0	Dental	\$1,037	\$1,088	\$1,118	\$1,113	(\$5)	(0.45)
01.602.1120.213.1.03.0000.0	Life Insurance	\$140	\$305	\$233	\$140	(\$93)	(39.91)
01.602.1120.214.1.03.0000.0	Worker's Compensation	\$390	\$388	\$420	\$420	\$0	0.00
01.602.1120.215.1.03.0000.0	Long Term Disability	\$477	\$542	\$515	\$515	\$0	0.00
01.602.1120.220.1.03.0000.0	Annuity	\$2,616	\$3,811	\$2,887	\$2,786	(\$101)	(3.50)
01.602.1120.222.1.03.0000.0	Retirement	\$19,608	\$19,595	\$21,248	\$22,685	\$1,437	6.76
01.602.1120.230.1.03.0000.0	FICA	\$10,725	\$10,460	\$11,260	\$11,135	(\$125)	(1.11)
01.602.1120.260.1.03.0000.0	Unemployment	\$42	\$0	\$49	\$42	(\$7)	(14.29)
01.602.1120.441.1.03.0000.0	On-Line Services	\$8,000	\$5,471	\$8,000	\$4,890	(\$3,110)	(38.88)
01.602.1120.441.1.03.3600.0	Cont. Svcs. Technology	\$3,600	\$1,136	\$3,900	\$1,500	(\$2,400)	(61.54)
01.602.1120.610.1.03.3600.0	Technology Supplies	\$2,500	\$2,096	\$2,500	\$2,000	(\$500)	(20.00)
01.602.1120.611.1.03.3600.0	Computer Repair/Replacemer	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
01.602.1120.650.1.03.3600.0	Computer Software/Site Licen	\$10,000	\$5,621	\$8,100	\$5,928	(\$2,172)	(26.81)
01.602.1120.730.1.03.3600.0	Technology Equipment	\$43,000	\$43,791	\$66,700	\$53,414	(\$13,286)	(19.92)
Function: TECHNOLOGY - 1120		\$281,543	\$271,396	\$322,395	\$301,364	(\$21,031)	(6.52)
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$421,541	\$494,893	\$478,708	\$530,307	\$51,599	10.78
01.602.1200.110.1.03.0000.0	Speech/Lang. Tchr Salary	\$156,793	\$156,793	\$161,576	\$164,404	\$2,828	1.75

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01.602.1200.110.1.03.0100.0	OT Teacher	\$60,485	\$59,831	\$66,008	\$69,700	\$3,692	5.59
01.602.1200.111.1.00.0000.0	SpEd ABA Technicians	\$0	\$0	\$0	\$192,787	\$192,787	0.00
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$464,630	\$443,561	\$590,872	\$544,249	(\$46,623)	(7.89)
01.602.1200.115.1.00.0000.0	Tutoring Salary	\$5,104	\$0	\$0	\$0	\$0	0.00
01.602.1200.116.1.00.0000.0	Physical Therapist Salary	\$43,892	\$54,767	\$49,501	\$62,714	\$13,213	26.69
01.602.1200.211.1.03.0000.0	Medical Insurance	\$316,144	\$321,315	\$403,333	\$533,655	\$130,322	32.31
01.602.1200.211.1.03.0100.0	HEALTH INSURANCE	\$0	\$3,490	\$0	\$0	\$0	0.00
01.602.1200.212.1.03.0000.0	Dental Insurance	\$9,961	\$11,749	\$13,745	\$17,560	\$3,815	27.76
01.602.1200.213.1.03.0000.0	Life Insurance	\$1,953	\$2,498	\$2,372	\$2,637	\$265	11.17
01.602.1200.214.1.03.0000.0	Workers Compensation	\$3,534	\$3,512	\$4,074	\$4,681	\$607	14.90
01.602.1200.215.1.03.0000.0	Disability Insurance	\$3,845	\$4,399	\$4,389	\$5,356	\$967	22.03
01.602.1200.220.1.03.0000.0	Annuities	\$37,192	\$21,434	\$46,922	\$46,666	(\$256)	(0.55)
01.602.1200.222.1.03.0000.0	Retirement	\$132,397	\$133,135	\$127,052	\$173,354	\$46,302	36.44
01.602.1200.230.1.03.0000.0	FICA	\$97,466	\$98,617	\$112,324	\$128,821	\$16,497	14.69
01.602.1200.240.1.03.0000.0	SpEd Training/Certification	\$0	\$0	\$4,200	\$4,200	\$0	0.00
01.602.1200.260.1.03.0000.0	Unemployment Compensator	\$756	\$0	\$911	\$934	\$23	2.52
01.602.1200.392.1.03.0100.0	Psychological Services	\$10,000	\$3,520	\$10,000	\$5,000	(\$5,000)	(50.00)
01.602.1200.392.1.03.0900.0	Other Services	\$8,500	\$5,716	\$8,500	\$6,000	(\$2,500)	(29.41)
01.602.1200.392.1.03.1000.0	InDistrict Contract Program	\$0	\$0	\$0	\$87,600	\$87,600	0.00
01.602.1200.441.1.03.0000.0	Equipment Maintenance	\$550	\$0	\$1,525	\$1,800	\$275	18.03
01.602.1200.515.1.03.0000.0	Travel	\$500	\$19	\$500	\$0	(\$500)	(100.00)
01.602.1200.515.1.03.0100.0	PreSchool Travel	\$500	\$256	\$500	\$750	\$250	50.00
01.602.1200.561.1.03.0100.0	Tuition 6th Grade Excess Cos	\$190,384	\$113,032	\$0	\$0	\$0	0.00
01.602.1200.562.3.03.0000.0	Tuition Public Out-State 9-12	\$72,000	\$56,712	\$141,100	\$115,600	(\$25,500)	(18.07)

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01.602.1200.569.0.03.0000.0	Tuition Private Other K-6	\$0	\$0	\$0	\$46,000	\$46,000	0.00
01.602.1200.569.0.03.0100.0	Tuition Private Other PreSch	\$18,000	\$12,354	\$18,000	\$27,000	\$9,000	50.00
01.602.1200.569.1.03.0100.0	From SpEd Tuition Rsv	\$0	(\$2,400)	\$0	\$0	\$0	0.00
01.602.1200.569.2.00.0000.0	Tuition Private Other 7-8	\$0	\$119,614	\$118,000	\$0	(\$118,000)	(100.00)
01.602.1200.569.3.03.0000.0	Tuition Private Other 9-12	\$758,000	\$713,474	\$527,000	\$654,000	\$127,000	24.10
01.602.1200.610.1.03.0000.0	Teaching Supplies	\$4,650	\$2,744	\$5,250	\$6,250	\$1,000	19.05
01.602.1200.610.1.03.0100.0	PreSchool Supplies	\$500	\$571	\$600	\$850	\$250	41.67
01.602.1200.610.1.03.0200.0	Psychological Supplies	\$400	\$393	\$400	\$400	\$0	0.00
01.602.1200.610.1.03.0300.0	Psych Testing Supplies	\$900	\$833	\$1,250	\$1,250	\$0	0.00
01.602.1200.610.1.03.0400.0	Speech/Language Supplies	\$1,000	\$991	\$1,700	\$1,700	\$0	0.00
01.602.1200.610.1.03.0500.0	SpEd Testing Protocol Supplie	\$1,400	\$948	\$300	\$300	\$0	0.00
01.602.1200.611.1.03.0000.0	Equipment Repair	\$300	\$0	\$500	\$1,500	\$1,000	200.00
01.602.1200.630.1.03.0000.0	Textbooks	\$850	\$589	\$1,010	\$1,150	\$140	13.86
01.602.1200.630.1.03.0100.0	PreSchool Textbooks	\$150	\$0	\$50	\$150	\$100	200.00
01.602.1200.630.1.03.0200.0	Psych Textbooks	\$100	\$105	\$100	\$100	\$0	0.00
01.602.1200.630.1.03.0400.0	Speech/Lang Textbooks	\$500	\$358	\$500	\$500	\$0	0.00
01.602.1200.650.1.03.0000.0	SpEd Assistive Technology	\$1,545	\$306	\$4,595	\$4,390	(\$205)	(4.46)
01.602.1200.730.1.03.0000.0	Special Ed General Equipmer	\$5,900	\$3,518	\$7,350	\$7,500	\$150	2.04
01.602.1200.730.1.03.0100.0	PreSchool Equipment	\$250	\$202	\$780	\$780	\$0	0.00
01.602.1200.730.1.03.0400.0	Speech/Lang. Equipment	\$500	\$458	\$1,000	\$1,000	\$0	0.00
01.602.1200.810.1.03.0000.0	SpEd Dues	\$185	\$150	\$350	\$450	\$100	28.57
01.602.1200.810.1.03.0100.0	PreSchool Dues	\$400	\$455	\$500	\$250	(\$250)	(50.00)
Function: SPECIAL EDUCATION - 1200		\$2,833,657	\$2,844,912	\$2,917,347	\$3,454,295	\$536,948	18.41

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01.602.1210.112.1.03.0000.0	PreSchool Program EdAssist	\$39,987	\$5	\$37,590	\$11,236	(\$26,354)	(70.11)
01.602.1210.211.1.03.0000.0	PreSchool Medical	\$0	\$0	\$18,189	\$0	(\$18,189)	(100.00)
01.602.1210.212.1.03.0000.0	PreSchool Dental	\$0	\$0	\$544	\$0	(\$544)	(100.00)
01.602.1210.213.1.03.0000.0	PreSchool Life Insurance	\$279	\$0	\$186	\$47	(\$139)	(74.73)
01.602.1210.214.1.03.0000.0	PreSchool W/C	\$111	\$110	\$104	\$31	(\$73)	(70.19)
01.602.1210.215.1.03.0000.0	PreSchool Disability	\$109	\$0	\$104	\$38	(\$66)	(63.46)
01.602.1210.220.1.03.0000.0	PreSchool Annuity	\$0	\$0	\$816	\$0	(\$816)	(100.00)
01.602.1210.222.1.03.0000.0	PreSchool Retirement	\$2,310	\$0	\$0	\$1,270	\$1,270	0.00
01.602.1210.230.1.03.0000.0	FICA	\$3,059	\$0	\$2,876	\$860	(\$2,016)	(70.10)
01.602.1210.260.1.03.0000.0	PreSchool Unemployment	\$60	\$0	\$47	\$17	(\$30)	(63.83)
Function: SPEC ED - Preschool Services - 1210		\$45,915	\$115	\$60,456	\$13,499	(\$46,957)	(77.67)
01.602.1220.111.1.03.0000.0	NECC - ABA Behavior Tech	\$138,458	\$148,764	\$188,944	\$0	(\$188,944)	(100.00)
01.602.1220.211.1.03.0000.0	NECC - Medical Insurance	\$55,319	\$50,643	\$83,997	\$0	(\$83,997)	(100.00)
01.602.1220.212.1.03.0000.0	NECC - Dental Insurance	\$1,555	\$1,598	\$2,177	\$0	(\$2,177)	(100.00)
01.602.1220.213.1.03.0000.0	NECC - Life Insurance	\$258	\$388	\$351	\$0	(\$351)	(100.00)
01.602.1220.214.1.03.0000.0	NECC - Workers Compensati	\$384	\$382	\$523	\$0	(\$523)	(100.00)
01.602.1220.215.1.03.0000.0	NECC - Disability Insurance	\$471	\$526	\$642	\$0	(\$642)	(100.00)
01.602.1220.222.1.03.0000.0	NECC - Retirement	\$15,466	\$16,328	\$21,105	\$0	(\$21,105)	(100.00)
01.602.1220.230.1.03.0000.0	NECC - FICA	\$10,592	\$11,119	\$14,454	\$0	(\$14,454)	(100.00)
01.602.1220.260.1.03.0000.0	NECC - Unemployment	\$63	\$0	\$84	\$0	(\$84)	(100.00)
01.602.1220.390.1.03.0000.0	NECC - Contracted Services	\$152,000	\$109,075	\$82,000	\$0	(\$82,000)	(100.00)
01.602.1220.515.1.03.0000.0	NECC - Travel	\$350	\$0	\$350	\$0	(\$350)	(100.00)
01.602.1220.610.1.03.0000.0	NECC - Supplies	\$2,250	\$1,309	\$2,000	\$0	(\$2,000)	(100.00)

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01.602.1220.611.1.03.0000.0	NECC Repairs/Parts	\$500	\$0	\$500	\$0	(\$500)	(100.00)
01.602.1220.650.1.03.0000.0	NECC Tech Software/Apps	\$300	\$129	\$300	\$0	(\$300)	(100.00)
01.602.1220.730.1.03.0000.0	NECC - Equipment	\$2,000	\$1,132	\$1,800	\$0	(\$1,800)	(100.00)
Function: SPEC ED - NECC Program - 1220		\$379,966	\$341,393	\$399,227	\$0	(\$399,227)	(100.00)
01.602.1240.110.1.03.1100.0	ESY Wages	\$51,000	\$42,462	\$51,000	\$51,000	\$0	0.00
01.602.1240.214.1.03.0000.0	Workers Compensation	\$142	\$141	\$142	\$142	\$0	0.00
01.602.1240.215.1.03.0000.0	DISABILITY INSURANCE	\$173	\$0	\$173	\$173	\$0	0.00
01.602.1240.220.1.03.0000.0	ANNUITY	\$1,530	\$0	\$1,530	\$1,530	\$0	0.00
01.602.1240.222.1.03.0000.0	RETIREMENT	\$7,992	\$4,917	\$7,992	\$8,823	\$831	10.40
01.602.1240.230.1.03.0000.0	FICA	\$3,902	\$3,027	\$3,902	\$3,902	\$0	0.00
01.602.1240.260.1.03.0000.0	Unemployment	\$21	\$0	\$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	\$2,243	\$2,000	\$2,000	\$0	0.00
01.602.1240.392.1.03.1103.0	ESY Speech Therapy	\$6,000	\$2,040	\$6,000	\$6,000	\$0	0.00
01.602.1240.392.1.03.1104.0	ESY Occup Therapy	\$0	\$7,527	\$0	\$1,300	\$1,300	0.00
01.602.1240.392.1.03.1105.0	ESY Other Services	\$1,000	\$351	\$1,000	\$1,000	\$0	0.00
01.602.1240.392.1.03.1106.0	ESY--Tuition	\$0	\$0	\$0	\$1,600	\$1,600	0.00
01.602.1240.561.1.03.0000.0	ESY--Tuition	\$0	\$1,015	\$0	\$0	\$0	0.00
01.602.1240.561.1.11.0000.0	ESY - PreSchool Tuition	\$1,500	\$0	\$1,600	\$3,500	\$1,900	118.75
Function: EXTENDED SCHOOL YEAR - 1240		\$76,260	\$63,723	\$76,360	\$81,991	\$5,631	7.37
01.602.1260.110.1.00.0000.0	ESL Teacher Salary	\$85,050	\$93,984	\$103,340	\$210,392	\$107,052	103.59
01.602.1260.112.1.00.0000.0	ESL Assistant Salary	\$4,089	\$5,099	\$0	\$0	\$0	0.00

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01.602.1260.115.1.03.0000.0	ESL Tutor	\$0	\$0	\$209	\$213	\$4	1.91
01.602.1260.211.1.03.0000.0	Medical Insurance	\$1,020	\$18,616	\$23,050	\$36,239	\$13,189	57.22
01.602.1260.212.1.03.0000.0	Dental Insurance	\$218	\$566	\$653	\$1,447	\$794	121.59
01.602.1260.213.1.03.0000.0	Life Insurance	\$233	\$29	\$186	\$279	\$93	50.00
01.602.1260.214.1.03.0000.0	Workers Compensation	\$247	\$245	\$288	\$585	\$297	103.12
01.602.1260.215.1.03.0000.0	Disability Insurance	\$302	\$50	\$351	\$715	\$364	103.70
01.602.1260.220.1.03.0000.0	Annuities	\$2,545	\$2,545	\$3,100	\$6,312	\$3,212	103.61
01.602.1260.222.1.03.0000.0	Retirement	\$10,636	\$10,665	\$5,398	\$36,398	\$31,000	574.29
01.602.1260.230.1.03.0000.0	FICA	\$6,819	\$7,032	\$7,921	\$16,017	\$8,096	102.21
01.602.1260.260.1.03.0000.0	Unemployment Compensator	\$48	\$0	\$42	\$63	\$21	50.00
01.602.1260.610.1.00.0000.0	ESL Supplies	\$700	\$428	\$700	\$400	(\$300)	(42.86)
01.602.1260.630.1.03.0000.0	ESL Textbooks	\$350	\$295	\$350	\$750	\$400	114.29
Function: ESL/BI-LINGUAL - 1260		\$112,257	\$139,554	\$145,588	\$309,810	\$164,222	112.80
01.602.2120.110.1.00.0000.0	Guidance Counselor Salary	\$119,100	\$119,541	\$120,887	\$123,002	\$2,115	1.75
01.602.2120.211.1.03.0000.0	Medical Insurance	\$28,010	\$27,180	\$31,608	\$31,272	(\$336)	(1.06)
01.602.2120.212.1.03.0000.0	Dental Insurance	\$674	\$703	\$707	\$724	\$17	2.40
01.602.2120.213.1.03.0000.0	Life Insurance	\$186	\$261	\$186	\$186	\$0	0.00
01.602.2120.214.1.03.0000.0	Workers Compensation	\$331	\$329	\$336	\$342	\$6	1.79
01.602.2120.215.1.03.0000.0	Disability Insurance	\$405	\$461	\$411	\$418	\$7	1.70
01.602.2120.220.1.03.0000.0	Annuities	\$3,573	\$3,537	\$3,627	\$3,690	\$63	1.74
01.602.2120.222.1.03.0000.0	Retirement	\$18,663	\$18,732	\$18,943	\$21,279	\$2,336	12.33
01.602.2120.230.1.03.0000.0	FICA	\$9,111	\$8,485	\$9,248	\$9,410	\$162	1.75
01.602.2120.260.1.03.0000.0	Unemployment Compensator	\$43	\$0	\$43	\$43	\$0	0.00

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01.602.2120.610.1.03.0000.0	Guidance Supplies	\$600	\$180	\$600	\$600	\$0	0.00
01.602.2120.630.1.03.0000.0	Guidance Textbooks	\$400	\$200	\$400	\$400	\$0	0.00
Function: GUIDANCE - 2120		\$181,096	\$179,609	\$186,996	\$191,366	\$4,370	2.34
01.602.2134.110.1.00.0000.0	Nurse Salary	\$67,649	\$67,649	\$71,086	\$74,795	\$3,709	5.22
01.602.2134.112.1.00.0000.0	Nuse Ed-Assistant	\$10,065	\$9,084	\$12,296	\$6,523	(\$5,773)	(46.95)
01.602.2134.211.1.03.0000.0	Medical Insurance	\$1,000	\$28,683	\$33,954	\$24,055	(\$9,899)	(29.15)
01.602.2134.212.1.03.0000.0	Dental Insurance	\$793	\$817	\$816	\$740	(\$76)	(9.31)
01.602.2134.213.1.03.0000.0	Life Insurance	\$140	\$193	\$140	\$140	\$0	0.00
01.602.2134.214.1.03.0000.0	Workers Compensation	\$216	\$215	\$231	\$226	(\$5)	(2.16)
01.602.2134.215.1.03.0000.0	Disability Insurance	\$264	\$298	\$283	\$276	(\$7)	(2.47)
01.602.2134.220.1.03.0000.0	Annuities	\$2,029	\$1,353	\$2,133	\$2,244	\$111	5.20
01.602.2134.222.1.03.0000.0	Retirement	\$10,601	\$10,601	\$12,513	\$13,677	\$1,164	9.30
01.602.2134.230.1.03.0000.0	FICA	\$5,945	\$5,711	\$6,379	\$6,221	(\$158)	(2.48)
01.602.2134.260.1.03.0000.0	Unemployment Compensator	\$36	\$0	\$39	\$31	(\$8)	(20.51)
01.602.2134.330.1.03.0000.0	Physician	\$1,100	\$1,598	\$1,100	\$1,700	\$600	54.55
01.602.2134.441.1.03.0000.0	Contracted Maintenance	\$1,525	\$564	\$1,575	\$1,600	\$25	1.59
01.602.2134.610.1.03.0000.0	Health/Nurse Supplies	\$2,600	\$1,042	\$2,600	\$2,575	(\$25)	(0.96)
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	\$280	\$0	\$280	\$200	(\$80)	(28.57)
Function: NURSE - 2134		\$104,943	\$127,807	\$146,125	\$135,703	(\$10,422)	(7.13)
01.602.2212.110.1.03.0000.0	Curriculum Development	\$0	\$907	\$6,001	\$6,000	(\$1)	(0.02)

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01.602.2212.214.1.03.0000.0	Workers Compensation	\$0	\$0	\$1	\$0	(\$1)	(100.00)
01.602.2212.222.1.03.0000.0	RETIREMENT	\$0	\$142	\$1,042	\$1,042	\$0	0.00
01.602.2212.230.1.03.0000.0	FICA	\$0	\$69	\$460	\$460	\$0	0.00
01.602.2212.260.1.03.0000.0	Unemployment	\$0	\$0	\$1	\$0	(\$1)	(100.00)
01.602.2212.312.1.03.0000.0	Curriculum Development	\$20,000	\$6,136	\$12,995	\$12,998	\$3	0.02
Function: CURRRRICULUM DEVEL - 2212		\$20,000	\$7,255	\$20,500	\$20,500	\$0	0.00
01.602.2213.110.1.03.0000.0	Mentor Program Salaries	\$0	\$5,000	\$3,000	\$3,000	\$0	0.00
01.602.2213.114.1.00.0000.0	SDC Subs	\$4,500	\$2,829	\$5,000	\$0	(\$5,000)	(100.00)
01.602.2213.114.1.00.0100.0	SDC Subs - Ed-Assistants	\$500	\$0	\$0	\$0	\$0	0.00
01.602.2213.214.1.03.0000.0	Workers Compensation	\$14	\$14	\$14	\$14	\$0	0.00
01.602.2213.220.1.03.0000.0	ANNUITY	\$0	\$15	\$0	\$0	\$0	0.00
01.602.2213.222.1.03.0000.0	RETIREMENT	\$784	\$784	\$1,000	\$900	(\$100)	(10.00)
01.602.2213.230.1.03.0000.0	FICA	\$383	\$592	\$1,000	\$700	(\$300)	(30.00)
01.602.2213.240.1.03.0000.0	SDC - Teachers	\$40,592	\$35,406	\$40,592	\$34,592	(\$6,000)	(14.78)
01.602.2213.240.1.03.0100.0	SDC - Support Staff	\$8,000	\$4,153	\$8,000	\$8,000	\$0	0.00
01.602.2213.240.1.03.0200.0	SDC - Principal Request	\$5,000	\$800	\$5,000	\$5,000	\$0	0.00
01.602.2213.240.1.03.0300.0	SDC - Remedial Tutors	\$0	\$0	\$1,500	\$3,200	\$1,700	113.33
01.602.2213.240.1.03.1000.0	Group In-Service	\$5,000	\$2,200	\$6,500	\$6,500	\$0	0.00
01.602.2213.245.1.03.0000.0	Mentor Program	\$3,000	\$0	\$0	\$3,000	\$3,000	0.00
01.602.2213.260.1.03.0000.0	Unemployment Compensator	\$8	\$0	\$10	\$0	(\$10)	(100.00)
01.602.2213.280.1.03.0000.0	Enrichment Grants	\$10,500	\$8,841	\$10,500	\$8,500	(\$2,000)	(19.05)
Function: STAFF DEVELOPMENT - 2213		\$78,281	\$60,634	\$82,116	\$73,406	(\$8,710)	(10.61)

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01.602.2221.110.1.00.0000.0	Media Salary	\$69,499	\$69,499	\$77,524	\$77,056	(\$468)	(0.60)
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$20,585	\$21,345	\$22,086	\$22,590	\$504	2.28
01.602.2221.211.1.03.0000.0	Medical Insurance	\$22,546	\$28,690	\$33,406	\$33,148	(\$258)	(0.77)
01.602.2221.212.1.03.0000.0	Dental Insurance	\$1,037	\$1,088	\$1,088	\$1,113	\$25	2.30
01.602.2221.213.1.03.0000.0	Life Insurance	\$140	\$207	\$140	\$140	\$0	0.00
01.602.2221.214.1.03.0000.0	Workers Compensation	\$250	\$248	\$276	\$277	\$1	0.36
01.602.2221.215.1.03.0000.0	Disability Insurance	\$306	\$354	\$339	\$339	\$0	0.00
01.602.2221.220.1.03.0000.0	Annuities	\$2,085	\$2,237	\$2,326	\$2,312	(\$14)	(0.60)
01.602.2221.222.1.03.0000.0	Retirement	\$10,890	\$10,890	\$12,148	\$13,331	\$1,183	9.74
01.602.2221.230.1.03.0000.0	FICA	\$6,891	\$6,797	\$7,620	\$7,623	\$3	0.04
01.602.2221.260.1.03.0000.0	Unemployment Compensator	\$42	\$0	\$42	\$42	\$0	0.00
01.602.2221.320.1.03.0000.0	Inst. Material Kits	\$1,500	\$900	\$1,500	\$1,800	\$300	20.00
01.602.2221.441.1.03.0000.0	Media Equipment Maint.	\$1,450	\$580	\$1,450	\$1,500	\$50	3.45
01.602.2221.441.1.03.0100.0	On-Line Data Base	\$3,500	\$3,563	\$4,000	\$5,380	\$1,380	34.50
01.602.2221.610.1.03.0000.0	Media Supplies	\$2,000	\$1,900	\$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	\$13,550	\$11,959	\$14,000	\$14,000	\$0	0.00
01.602.2221.730.1.03.0000.0	Media Equipment	\$8,000	\$4,093	\$8,000	\$8,000	\$0	0.00
Function: MEDIA ADMINISTRATION - 2221		\$164,671	\$164,352	\$188,845	\$191,551	\$2,706	1.43
01.602.2310.110.0.00.0000.0	Board Salaries	\$4,900	\$4,900	\$4,900	\$4,900	\$0	0.00
01.602.2310.110.0.03.0000.0	Board Secretary	\$850	\$1,285	\$850	\$850	\$0	0.00
01.602.2310.112.0.03.0000.0	Treasurer	\$1,795	\$1,795	\$1,815	\$1,847	\$32	1.76
01.602.2310.112.0.03.0100.0	Moderator	\$150	\$150	\$150	\$0	(\$150)	(100.00)

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01.602.2310.112.0.03.0200.0	Clerk Services	\$150	\$150	\$150	\$0	(\$150)	(100.00)
01.602.2310.214.1.03.0000.0	Workers Compensation	\$21	\$21	\$21	\$21	\$0	0.00
01.602.2310.230.1.03.0000.0	FICA	\$577	\$633	\$579	\$581	\$2	0.35
01.602.2310.260.1.03.0000.0	Unemployment Compensator	\$11	\$0	\$11	\$11	\$0	0.00
01.602.2310.380.0.04.0000.0	District Meetings	\$1,000	\$432	\$1,000	\$1,000	\$0	0.00
01.602.2310.390.0.03.0000.0	Legal Fees	\$15,000	\$6,388	\$15,000	\$15,000	\$0	0.00
01.602.2310.390.0.03.0100.0	Legal Fees - Special Educatio	\$12,000	\$2,016	\$12,000	\$12,000	\$0	0.00
01.602.2310.390.0.03.0200.0	Legal Fees - ML	\$0	\$5,680	\$0	\$0	\$0	0.00
01.602.2310.390.0.03.0400.0	Auditors	\$15,000	\$10,840	\$15,000	\$15,000	\$0	0.00
01.602.2310.391.0.03.0000.0	Negotiations	\$0	\$0	\$0	\$5,000	\$5,000	0.00
01.602.2310.540.0.03.0000.0	Recruitment/Advertising	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.2310.550.0.03.0000.0	Board Printing	\$8,000	\$2,649	\$5,000	\$5,000	\$0	0.00
01.602.2310.810.0.03.0000.0	NHSBA Dues	\$3,900	\$3,866	\$3,900	\$6,900	\$3,000	76.92
01.602.2310.890.0.03.0000.0	Board Expenses	\$3,500	\$772	\$3,000	\$3,500	\$500	16.67
Function: SCHOOL BOARD SERVICES - 2310		\$67,854	\$41,575	\$64,376	\$72,610	\$8,234	12.79
01.602.2320.351.0.03.0000.0	SAU 70	\$383,138	\$383,138	\$365,065	\$372,642	\$7,577	2.08
Function: SUPT SERVICES - 2320		\$383,138	\$383,138	\$365,065	\$372,642	\$7,577	2.08
01.602.2390.870.0.03.0000.0	Contingency	\$35,000	\$0	\$35,000	\$0	(\$35,000)	(100.00)
Function: CONTINGENCY - 2390		\$35,000	\$0	\$35,000	\$0	(\$35,000)	(100.00)
01.602.2410.110.1.00.0000.0	Principal Salary	\$102,370	\$98,600	\$100,000	\$105,820	\$5,820	5.82
01.602.2410.111.1.00.0000.0	Admin. Asst. Salary	\$60,398	\$60,251	\$60,716	\$61,529	\$813	1.34

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01.602.2410.112.1.00.0000.0	Admin. Ed-Assist. Salary	\$35,255	\$35,145	\$36,352	\$37,648	\$1,296	3.57
01.602.2410.115.0.00.0000.0	Assistant Principal Salary	\$84,830	\$77,153	\$80,000	\$81,400	\$1,400	1.75
01.602.2410.200.1.03.0001.0	Retirement Wages	\$94,104	\$94,105	\$79,090	\$53,783	(\$25,307)	(32.00)
01.602.2410.211.1.03.0000.0	Medical Insurance	\$55,425	\$57,342	\$70,235	\$60,373	(\$9,862)	(14.04)
01.602.2410.211.1.03.0100.0	Retiree Medical	\$85,100	\$70,709	\$49,168	\$20,600	(\$28,568)	(58.10)
01.602.2410.211.1.03.0200.0	Health Insurance - deductible	\$31,680	\$28,500	\$30,000	\$12,000	(\$18,000)	(60.00)
01.602.2410.212.1.03.0000.0	Dental Insurance	\$2,073	\$2,152	\$2,177	\$2,227	\$50	2.30
01.602.2410.213.1.03.0000.0	Life Insurance	\$503	\$602	\$494	\$498	\$4	0.81
01.602.2410.214.1.03.0000.0	Workers Compensation	\$785	\$780	\$769	\$795	\$26	3.38
01.602.2410.215.1.03.0000.0	Disability Insurance	\$962	\$1,012	\$942	\$974	\$32	3.40
01.602.2410.220.1.03.0000.0	Annuity	\$5,809	\$6,006	\$5,629	\$5,717	\$88	1.56
01.602.2410.222.1.03.0000.0	Retirement	\$40,019	\$38,150	\$39,048	\$43,596	\$4,548	11.65
01.602.2410.230.1.03.0000.0	FICA	\$20,463	\$21,361	\$20,202	\$20,470	\$268	1.33
01.602.2410.230.1.03.0001.0	Retiree FICA	\$7,199	\$5,396	\$6,050	\$4,114	(\$1,936)	(32.00)
01.602.2410.260.1.03.0000.0	Unemployment	\$84	\$0	\$84	\$84	\$0	0.00
01.602.2410.274.1.03.0000.0	Admin Staff Devel	\$20,000	\$2,654	\$10,000	\$10,000	\$0	0.00
01.602.2410.340.1.03.0000.0	Pre-Employment Costs	\$3,000	\$1,325	\$3,000	\$3,000	\$0	0.00
01.602.2410.391.1.03.0000.0	Assemblies	\$45,600	\$0	\$600	\$1,000	\$400	66.67
01.602.2410.441.1.03.0000.0	Contracted Services	\$5,000	\$1,358	\$5,000	\$5,000	\$0	0.00
01.602.2410.441.1.03.0100.0	Contr Svce: Medicaid Adminis	\$8,500	\$17,745	\$10,000	\$10,000	\$0	0.00
01.602.2410.452.1.03.0000.0	Inter-School Deliveries	\$1,944	\$1,899	\$1,944	\$2,057	\$113	5.81
01.602.2410.515.1.03.0000.0	Administrative Local Travel	\$6,000	\$67	\$4,000	\$1,000	(\$3,000)	(75.00)
01.602.2410.531.1.03.0000.0	Telephone	\$8,000	\$4,387	\$4,500	\$4,375	(\$125)	(2.78)
01.602.2410.532.1.03.0000.0	Postage	\$3,900	\$159	\$3,900	\$3,950	\$50	1.28

Hanover School District

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From Date: 7/1/2017

To Date: 12/31/2017

Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.2410.550.1.03.0000.0	Printing	\$4,000	\$1,498	\$4,000	\$4,000	\$0	0.00
01.602.2410.610.1.03.0000.0	Office Supplies	\$2,500	\$1,662	\$2,500	\$2,500	\$0	0.00
01.602.2410.611.1.03.0000.0	Administrative Repair/Parts	\$300	\$0	\$300	\$300	\$0	0.00
01.602.2410.630.1.03.0000.0	Publications	\$900	\$0	\$750	\$750	\$0	0.00
01.602.2410.650.1.03.0000.0	Admin Tech Software	\$6,950	\$10,229	\$13,500	\$13,500	\$0	0.00
01.602.2410.730.1.03.0000.0	Administrative Equipment	\$3,000	\$2,887	\$3,000	\$3,000	\$0	0.00
01.602.2410.810.1.03.0000.0	Admin. Professional Dues	\$1,700	\$305	\$1,700	\$1,700	\$0	0.00
Function: SCHOOL ADMIN - 2410		\$748,353	\$643,439	\$649,650	\$577,760	(\$71,890)	(11.07)
01.602.2610.441.1.03.5200.0	Service Contracts	\$27,200	\$11,754	\$22,900	\$23,500	\$600	2.62
01.602.2610.441.1.03.5900.0	Other Maint. Services	\$29,000	\$30,379	\$43,500	\$25,600	(\$17,900)	(41.15)
01.602.2610.515.1.03.0000.0	Maintenance Travel	\$0	\$0	\$0	\$250	\$250	0.00
01.602.2610.531.1.03.0000.0	Maintenance Telephone	\$800	\$932	\$800	\$800	\$0	0.00
01.602.2610.610.1.03.0000.0	Repair Materials	\$13,000	\$11,375	\$13,250	\$13,250	\$0	0.00
Function: PLANT MAINT - 2610		\$70,000	\$54,440	\$80,450	\$63,400	(\$17,050)	(21.19)
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$213,652	\$204,218	\$206,680	\$209,786	\$3,106	1.50
01.602.2620.111.1.00.0000.0	Summer/Part-Time Workers	\$4,800	\$5,006	\$4,800	\$4,800	\$0	0.00
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$10,000	\$2,498	\$10,000	\$10,000	\$0	0.00
01.602.2620.211.1.03.0000.0	Medical Insurance	\$32,559	\$45,118	\$44,988	\$53,415	\$8,427	18.73
01.602.2620.212.1.03.0000.0	Dental Insurance	\$2,073	\$2,177	\$2,177	\$2,227	\$50	2.30
01.602.2620.213.1.03.0000.0	Life Insurance	\$233	\$200	\$233	\$233	\$0	0.00
01.602.2620.214.1.03.0000.0	Workers Compensation	\$3,616	\$3,593	\$3,504	\$3,552	\$48	1.37
01.602.2620.215.1.03.0000.0	Disability Insurance	\$719	\$757	\$695	\$706	\$11	1.58

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01.602.2620.222.1.03.0000.0	Retirement	\$21,917	\$21,169	\$20,788	\$21,453	\$665	3.20
01.602.2620.230.1.03.0000.0	FICA	\$17,477	\$15,317	\$16,943	\$17,181	\$238	1.40
01.602.2620.260.1.03.0000.0	Unemployment Compensator	\$130	\$0	\$130	\$130	\$0	0.00
01.602.2620.290.1.03.0000.0	Uniforms	\$1,500	\$2,138	\$2,500	\$3,000	\$500	20.00
01.602.2620.420.1.03.0000.0	Water & Sewer	\$11,500	\$9,391	\$11,500	\$11,500	\$0	0.00
01.602.2620.440.1.03.0000.0	Lease Payment	\$13,311	\$13,311	\$13,500	\$13,311	(\$189)	(1.40)
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	\$0	\$16,000	\$16,000	0.00
01.602.2620.441.1.03.5900.0	Other Maint. Expenses	\$2,000	\$6	\$1,000	\$0	(\$1,000)	(100.00)
01.602.2620.520.0.03.0000.0	General Insurance	\$24,000	\$25,000	\$25,000	\$28,500	\$3,500	14.00
01.602.2620.610.1.03.5000.0	Custodial Equipment Repairs	\$1,000	\$807	\$1,500	\$1,500	\$0	0.00
01.602.2620.611.1.03.0000.0	Custodial Supplies	\$13,500	\$14,683	\$13,500	\$13,500	\$0	0.00
01.602.2620.651.1.03.0000.0	Propane Gas	\$55,000	\$39,236	\$55,000	\$55,000	\$0	0.00
01.602.2620.652.1.03.0000.0	Electricity	\$47,000	\$44,011	\$43,000	\$44,000	\$1,000	2.33
01.602.2620.653.1.03.0000.0	Heating Fuel	\$0	\$0	\$1,000	\$2,000	\$1,000	100.00
01.602.2620.730.1.03.0000.0	Custodial Equipment	\$4,000	\$12,856	\$4,000	\$4,000	\$0	0.00
Function: CUSTODIAL SVCS - 2620		\$499,987	\$481,491	\$502,438	\$535,794	\$33,356	6.64
01.602.2630.431.1.03.0000.0	Trash Removal	\$10,100	\$9,140	\$11,000	\$11,000	\$0	0.00
01.602.2630.441.1.03.0000.0	Grounds Maintenance	\$24,000	\$21,833	\$26,250	\$26,250	\$0	0.00
01.602.2630.610.1.03.0000.0	Grounds Supplies	\$0	\$341	\$250	\$400	\$150	60.00
Function: GROUNDS MAINT - 2630		\$34,100	\$31,314	\$37,500	\$37,650	\$150	0.40
01.602.2700.513.0.03.0000.0	Daily Bus Contract	\$438,857	\$491,808	\$507,612	\$525,378	\$17,766	3.50

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01.602.2700.610.1.03.0000.0	Gas- Daily Buses	\$21,500	\$49,699	\$21,500	\$50,000	\$28,500	132.56
Function: STUDENT TRANSP - 2700		\$460,357	\$541,507	\$529,112	\$575,378	\$46,266	8.74
01.602.2722.519.1.03.0000.0	SpEd Stdnt Transp	\$43,466	\$5,752	\$0	\$0	\$0	0.00
01.602.2722.519.1.03.0100.0	ESY SpEd Transp.	\$8,200	\$14,119	\$15,000	\$5,000	(\$10,000)	(66.67)
01.602.2722.519.1.03.0200.0	SpEd Student Transportation	\$89,700	\$70,401	\$55,200	\$49,800	(\$5,400)	(9.78)
Function: TRANSPORTATION - Spec Ed - 2722		\$141,366	\$90,272	\$70,200	\$54,800	(\$15,400)	(21.94)
01.602.2725.513.1.03.0000.0	Field Trips General School	\$0	\$0	\$5,000	\$0	(\$5,000)	(100.00)
01.602.2725.513.1.03.1200.0	Field Trips Music	\$0	\$0	\$500	\$1,000	\$500	100.00
01.602.2725.513.1.03.3000.0	Field Trips - Kindergarten	\$1,100	\$192	\$1,050	\$1,375	\$325	30.95
01.602.2725.513.1.03.3100.0	Field Trips - Grade 1	\$790	\$235	\$1,000	\$2,380	\$1,380	138.00
01.602.2725.513.1.03.3200.0	Field Trips - Grade 2	\$1,000	\$459	\$2,450	\$3,430	\$980	40.00
01.602.2725.513.1.03.3300.0	Field Trips - Grade 3	\$800	\$877	\$1,250	\$1,275	\$25	2.00
01.602.2725.513.1.03.3400.0	Field Trips - Grade 4	\$1,000	\$1,173	\$1,600	\$1,600	\$0	0.00
01.602.2725.513.1.03.3500.0	Field Trips - Grade 5	\$0	\$1,570	\$17,000	\$16,250	(\$750)	(4.41)
Function: FIELD TRIPS - 2725		\$4,690	\$4,505	\$29,850	\$27,310	(\$2,540)	(8.51)
01.602.4200.460.1.03.0000.0	Site Improvements	\$8,000	\$7,238	\$17,500	\$27,500	\$10,000	57.14
Function: SITE IMPROVEMENTS - 4200		\$8,000	\$7,238	\$17,500	\$27,500	\$10,000	57.14
01.602.4600.460.1.03.0000.0	Building Improvements	\$38,700	\$64,259	\$50,600	\$30,000	(\$20,600)	(40.71)
Function: BUILDING IMPVTS - 4600		\$38,700	\$64,259	\$50,600	\$30,000	(\$20,600)	(40.71)

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Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.5100.830.1.03.0200.0	1995 Expansion Principal	\$180,000	\$180,000	\$190,000	\$195,000	\$5,000	2.63
01.602.5100.840.1.03.0200.0	1995 Expansion Interest	\$215,899	\$215,899	\$206,719	\$197,029	(\$9,690)	(4.69)
Function: DEBT SERVICE - 5100		\$395,899	\$395,899	\$396,719	\$392,029	(\$4,690)	(1.18)
01.602.5200.930.0.00.0000.0	Trans TO Special Ed Reserve	\$100,000	\$100,000	\$50,000	\$0	(\$50,000)	(100.00)
01.602.5200.930.0.01.0000.0	Trans TO Building Maint Rsv	\$25,000	\$25,000	\$0	\$0	\$0	0.00
01.602.5200.930.0.02.0000.0	Transfer TO Bridgman	\$0	\$0	\$40,000	\$0	(\$40,000)	(100.00)
Function: FUND TRANSFERS - 5200		\$125,000	\$125,000	\$90,000	\$0	(\$90,000)	(100.00)
01.602.5221.000.1.00.0000.0	Transfer to Free & Reduced L	\$18,450	\$50,954	\$14,000	\$15,000	\$1,000	7.14
Function: TRANSFER TO FOOD SVCE - 5221		\$18,450	\$50,954	\$14,000	\$15,000	\$1,000	7.14
Grand Total:		\$13,656,281	\$13,399,513	\$13,829,986	\$14,230,655	\$400,669	2.90

End of Report