

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	Instructional Salaries	\$3,093,541	\$2,917,503	\$3,083,001	\$3,088,841	\$5,840	0.19
01.602.1100.112.1.00.0000.0	Ed-Assistants Salaries	\$223,441	\$180,735	\$225,697	\$318,557	\$92,860	41.14
01.602.1100.114.1.00.0000.0	Substitutes	\$50,000	\$49,746	\$50,000	\$50,000	\$0	0.00
01.602.1100.114.1.00.2020.0	Bus Monitor - 2020 COVID	\$0	\$29,545	\$0	\$0	\$0	0.00
01.602.1100.115.1.00.0000.0	Tutor - Remedial Salary	\$139,875	\$65,529	\$146,750	\$146,750	\$0	0.00
01.602.1100.150.0.00.0000.0	Sabbatical Salary	\$0	\$0	\$0	\$71,581	\$71,581	0.00
01.602.1100.211.1.03.0000.0	Medical Insurance	\$644,855	\$591,999	\$671,459	\$852,746	\$181,287	27.00
01.602.1100.212.1.03.0000.0	Dental Insurance	\$23,744	\$19,402	\$25,681	\$30,533	\$4,852	18.89
01.602.1100.213.1.03.0000.0	Life Insurance	\$4,130	\$6,932	\$4,526	\$4,278	(\$248)	(5.48)
01.602.1100.214.1.03.0000.0	Workers Compensation	\$7,363	\$5,690	\$7,296	\$6,580	(\$716)	(9.81)
01.602.1100.215.1.03.0000.0	Disability Insurance	\$14,003	\$12,876	\$15,318	\$13,538	(\$1,780)	(11.62)
01.602.1100.220.1.03.0000.0	Annuities	\$99,332	\$61,183	\$100,610	\$105,197	\$4,587	4.56
01.602.1100.222.1.03.0000.0	Retirement	\$528,438	\$497,825	\$616,863	\$661,550	\$44,687	7.24
01.602.1100.230.1.03.0000.0	FICA	\$262,237	\$243,020	\$261,350	\$274,377	\$13,027	4.98
01.602.1100.260.1.03.0000.0	Unemployment Compensator	\$1,198	\$458	\$1,222	\$1,306	\$84	6.87
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	\$1,800	\$0	\$1,700	\$2,000	\$300	17.65
01.602.1100.320.1.03.0600.0	Speakers/Artists - Foreign Lar	\$0	\$0	\$2,000	\$2,000	\$0	0.00
01.602.1100.320.1.03.1200.0	Speakers/Artists - Music	\$2,000	\$0	\$1,500	\$1,500	\$0	0.00
01.602.1100.320.1.03.3100.0	Speakers/Artists - Grade 1	\$900	\$0	\$900	\$478	(\$422)	(46.89)
01.602.1100.320.1.03.3200.0	Speakers/Artists - Grade 2	\$1,500	\$0	\$840	\$750	(\$90)	(10.71)
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	\$1,000	\$1,000	\$3,200	\$3,200	\$0	0.00
01.602.1100.320.1.03.3500.0	Speakers/Artists - Grade 5	\$1,700	\$0	\$1,700	\$0	(\$1,700)	(100.00)

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01.602.1100.370.1.03.0000.0	Cont Svce--Assmt Protocols	\$2,700	\$730	\$2,800	\$9,200	\$6,400	228.57
01.602.1100.441.1.03.0000.0	Cont. Svcs. General School	\$650	\$0	\$0	\$0	\$0	0.00
01.602.1100.441.1.03.0200.0	Contracted Services Art	\$200	\$0	\$0	\$0	\$0	0.00
01.602.1100.441.1.03.0800.0	Contracted Services PE	\$750	\$0	\$750	\$750	\$0	0.00
01.602.1100.441.1.03.1200.0	Contracted Services Music	\$10,180	\$2,540	\$13,210	\$4,500	(\$8,710)	(65.93)
01.602.1100.452.1.03.0000.0	Copier Expenses	\$21,575	\$26,174	\$25,855	\$32,900	\$7,045	27.25
01.602.1100.515.1.03.0000.0	Travel - Staff	\$270	\$0	\$300	\$300	\$0	0.00
01.602.1100.561.1.03.0000.0	Tuition - In State Ray to RMS	\$2,202,042	\$2,202,042	\$2,011,952	\$0	(\$2,011,952)	(100.00)
01.602.1100.561.1.03.0100.0	Prior Year Tuition Adj.	\$311,805	\$311,805	(\$107,665)	\$0	\$107,665	(100.00)
01.602.1100.610.1.03.0100.0	Acad Support Supplies	\$225	\$225	\$350	\$350	\$0	0.00
01.602.1100.610.1.03.0200.0	Art Supplies	\$4,320	\$2,083	\$4,200	\$5,000	\$800	19.05
01.602.1100.610.1.03.0600.0	Foreign Language Supplies	\$1,800	\$1,184	\$1,800	\$1,800	\$0	0.00
01.602.1100.610.1.03.0800.0	Physical Education Supplies	\$3,500	\$2,768	\$3,500	\$3,500	\$0	0.00
01.602.1100.610.1.03.1200.0	Music Supplies	\$1,300	\$1,103	\$1,850	\$1,950	\$100	5.41
01.602.1100.610.1.03.1800.0	General Teaching Supplies	\$30,170	\$4,201	\$38,000	\$38,650	\$650	1.71
01.602.1100.610.1.03.1801.0	Printer Supplies	\$3,000	\$2,771	\$3,000	\$3,400	\$400	13.33
01.602.1100.610.1.03.1802.0	Playground Supplies	\$1,000	\$800	\$1,000	\$1,000	\$0	0.00
01.602.1100.610.1.03.3000.0	Kindergarten Supplies	\$5,150	\$3,739	\$3,852	\$4,825	\$973	25.26
01.602.1100.610.1.03.3100.0	Grade 1 Supplies	\$4,450	\$2,586	\$3,700	\$4,500	\$800	21.62
01.602.1100.610.1.03.3200.0	Grade 2 Supplies	\$4,280	\$1,302	\$4,135	\$4,400	\$265	6.41
01.602.1100.610.1.03.3300.0	Grade 3 Supplies	\$5,900	\$3,348	\$6,142	\$4,390	(\$1,752)	(28.52)
01.602.1100.610.1.03.3400.0	Grade 4 Supplies	\$4,200	\$1,176	\$3,400	\$4,500	\$1,100	32.35
01.602.1100.610.1.03.3500.0	Grade 5 Supplies	\$11,230	\$6,559	\$11,950	\$8,090	(\$3,860)	(32.30)
01.602.1100.610.1.03.3900.0	Early Literacy Supplies	\$200	\$197	\$425	\$425	\$0	0.00

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01.602.1100.610.1.03.4000.0	Health Curriculum Supplies	\$500	\$0	\$500	\$0	(\$500)	(100.00)
01.602.1100.610.1.03.4100.0	Math Coordinator Supplies	\$450	\$0	\$0	\$200	\$200	0.00
01.602.1100.611.1.03.0000.0	Equipment Repair	\$300	\$0	\$0	\$0	\$0	0.00
01.602.1100.611.1.03.1200.0	Music	\$1,550	\$570	\$1,550	\$1,550	\$0	0.00
01.602.1100.630.1.03.0000.0	General School Textbooks	\$1,000	\$318	\$1,000	\$1,000	\$0	0.00
Account Note: To help purchase curriculum needs not anticipated.							
01.602.1100.630.1.03.0100.0	Acad Support Textbooks	\$350	\$86	\$350	\$350	\$0	0.00
01.602.1100.630.1.03.0200.0	Art Textbooks	\$350	\$8	\$450	\$460	\$10	2.22
01.602.1100.630.1.03.0600.0	Foreign Lang.Textbooks	\$800	\$198	\$800	\$800	\$0	0.00
01.602.1100.630.1.03.1200.0	Music Textbooks	\$1,240	\$638	\$750	\$1,200	\$450	60.00
01.602.1100.630.1.03.3000.0	Kindergarten Textbooks	\$500	\$0	\$0	\$0	\$0	0.00
01.602.1100.630.1.03.3100.0	Grade 1 Textbooks	\$500	\$499	\$500	\$500	\$0	0.00
01.602.1100.630.1.03.3200.0	Grade 2 Textbooks	\$1,600	\$638	\$800	\$800	\$0	0.00
01.602.1100.630.1.03.3300.0	Grade 3 Textbooks	\$800	\$542	\$1,000	\$900	(\$100)	(10.00)
01.602.1100.630.1.03.3400.0	Grade 4 Textbooks	\$500	\$533	\$400	\$0	(\$400)	(100.00)
01.602.1100.630.1.03.3500.0	Grade 5 Textbooks	\$1,000	\$513	\$1,000	\$1,250	\$250	25.00
01.602.1100.630.1.03.3900.0	Early Literacy Textbooks	\$350	\$120	\$0	\$350	\$350	0.00
01.602.1100.630.1.03.4000.0	Health Curr. Textbooks	\$250	\$0	\$250	\$250	\$0	0.00
01.602.1100.630.1.03.4100.0	Math Coordinator Textbooks	\$300	\$0	\$0	\$350	\$350	0.00
01.602.1100.730.1.03.0000.0	General School Equipment	\$13,700	\$2,402	\$13,700	\$13,820	\$120	0.88
01.602.1100.730.1.03.0200.0	Art Equipment	\$150	\$0	\$225	\$0	(\$225)	(100.00)
01.602.1100.730.1.03.0800.0	Phys. Education Equipment	\$1,700	\$215	\$1,700	\$1,700	\$0	0.00
01.602.1100.730.1.03.1200.0	Music Equipment	\$3,900	\$2,693	\$2,900	\$5,000	\$2,100	72.41

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01.602.1100.730.1.03.1802.0	Playground Equipment	\$900	\$828	\$900	\$900	\$0	0.00
01.602.1100.730.1.03.3300.0	Grade 3 Equipment	\$430	\$0	\$0	\$0	\$0	0.00
Function: REGULAR INSTRUCTION - 1100		\$7,766,624	\$7,271,575	\$7,286,444	\$5,803,122	(\$1,483,322)	(20.36)
01.602.1110.390.1.00.0000.0	Coor Vol/Com Relations	\$8,000	\$7,228	\$8,000	\$8,500	\$500	6.25
Function: VOLUNTEER COORD - 1110		\$8,000	\$7,228	\$8,000	\$8,500	\$500	6.25
01.602.1120.110.1.00.0000.0	Technology Teacher	\$96,632	\$98,351	\$98,565	\$94,567	(\$3,998)	(4.06)
01.602.1120.112.1.00.0000.0	Technology Support	\$59,922	\$61,408	\$61,989	\$57,639	(\$4,350)	(7.02)
01.602.1120.211.1.03.0000.0	Medical	\$40,760	\$33,011	\$32,515	\$35,614	\$3,099	9.53
01.602.1120.212.1.03.0000.0	Dental	\$1,139	\$1,183	\$1,183	\$1,193	\$10	0.85
01.602.1120.213.1.03.0000.0	Life Insurance	\$133	\$21	\$148	\$221	\$73	49.32
01.602.1120.214.1.03.0000.0	Worker's Compensation	\$329	\$254	\$337	\$274	(\$63)	(18.69)
01.602.1120.215.1.03.0000.0	Long Term Disability	\$673	\$672	\$771	\$624	(\$147)	(19.07)
01.602.1120.220.1.03.0000.0	Annuity	\$5,296	\$5,283	\$5,437	\$5,143	(\$294)	(5.41)
01.602.1120.222.1.03.0000.0	Retirement	\$23,894	\$24,216	\$29,434	\$27,982	(\$1,452)	(4.93)
01.602.1120.230.1.03.0000.0	FICA	\$11,240	\$11,854	\$11,398	\$11,186	(\$212)	(1.86)
01.602.1120.260.1.03.0000.0	Unemployment	\$42	\$16	\$42	\$44	\$2	4.76
01.602.1120.441.1.03.0000.0	On-Line Services	\$0	\$3,072	\$0	\$0	\$0	0.00
01.602.1120.441.1.03.2001.0	Building Wide Technology	\$28,000	\$23,912	\$33,432	\$37,895	\$4,463	13.35
01.602.1120.441.1.03.3600.0	Classroom Tech Contracted S	\$750	\$2,680	\$1,250	\$12,589	\$11,339	907.12
01.602.1120.610.1.03.3600.0	Classroom Tech Supplies	\$2,500	\$1,904	\$2,500	\$2,500	\$0	0.00
01.602.1120.611.1.03.3600.0	Computer Repair/Replacemer	\$1,500	\$317	\$4,800	\$1,500	(\$3,300)	(68.75)
01.602.1120.650.1.03.3600.0	Classroom Tech Software/Apt	\$14,567	\$11,143	\$12,276	\$12,046	(\$230)	(1.87)

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01.602.1120.730.1.03.2001.0	Building Wide Technology	\$49,985	\$48,055	\$50,000	\$39,653	(\$10,347)	(20.69)
01.602.1120.730.1.03.3600.0	Classroom Tech Equipment	\$2,800	\$3,672	\$12,700	\$43,700	\$31,000	244.09
Function: TECHNOLOGY - 1120		\$340,162	\$331,024	\$358,777	\$384,370	\$25,593	7.13
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$585,511	\$614,345	\$613,438	\$643,867	\$30,429	4.96
01.602.1200.110.1.03.0000.0	Speech/Lang. Tchr Salary	\$171,046	\$171,046	\$174,466	\$174,466	\$0	0.00
01.602.1200.110.1.03.0100.0	OT Teacher	\$54,725	\$54,725	\$58,438	\$58,438	\$0	0.00
01.602.1200.111.1.00.0000.0	SpEd ABA Technicians	\$27,529	\$7,637	\$57,250	\$0	(\$57,250)	(100.00)
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$807,193	\$649,181	\$752,314	\$650,267	(\$102,047)	(13.56)
01.602.1200.116.1.00.0000.0	Physical Therapist Salary	\$48,691	\$65,193	\$62,732	\$62,732	\$0	0.00
01.602.1200.211.1.03.0000.0	Medical Insurance	\$551,554	\$521,476	\$592,682	\$474,988	(\$117,694)	(19.86)
01.602.1200.212.1.03.0000.0	Dental Insurance	\$22,138	\$16,274	\$22,373	\$20,728	(\$1,645)	(7.35)
01.602.1200.213.1.03.0000.0	Life Insurance	\$2,713	\$4,587	\$2,855	\$2,337	(\$518)	(18.14)
01.602.1200.214.1.03.0000.0	Workers Compensation	\$3,821	\$3,058	\$3,862	\$2,897	(\$965)	(24.99)
01.602.1200.215.1.03.0000.0	Disability Insurance	\$6,993	\$6,807	\$7,587	\$5,645	(\$1,942)	(25.60)
01.602.1200.220.1.03.0000.0	Annuities	\$58,393	\$27,677	\$57,912	\$50,811	(\$7,101)	(12.26)
01.602.1200.222.1.03.0000.0	Retirement	\$177,782	\$182,180	\$208,729	\$224,515	\$15,786	7.56
01.602.1200.230.1.03.0000.0	FICA	\$137,893	\$124,063	\$138,489	\$121,504	(\$16,985)	(12.26)
01.602.1200.240.1.03.0000.0	SpEd Training/Certification	\$0	\$0	\$5,000	\$5,000	\$0	0.00
01.602.1200.260.1.03.0000.0	Unemployment Compensator	\$1,112	\$437	\$1,069	\$884	(\$185)	(17.31)
01.602.1200.392.1.03.0100.0	Psychological Services	\$15,000	\$13,605	\$15,000	\$15,000	\$0	0.00
01.602.1200.392.1.03.0400.0	Physical Therapy	\$0	\$1,000	\$0	\$0	\$0	0.00
01.602.1200.392.1.03.0900.0	Other Services	\$14,000	\$225	\$14,000	\$14,000	\$0	0.00
01.602.1200.441.1.03.0000.0	Equipment Maintenance	\$250	\$0	\$300	\$690	\$390	130.00

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01.602.1200.441.1.03.0400.0	Speech & Language Contract	\$750	\$0	\$750	\$750	\$0	0.00
01.602.1200.515.1.03.0000.0	Travel	\$500	\$605	\$500	\$500	\$0	0.00
01.602.1200.515.1.03.0100.0	PreSchool Travel	\$5,320	\$57	\$0	\$0	\$0	0.00
01.602.1200.562.2.00.0000.0	Tuition Public Out-State 6-8	\$82,000	\$74,854	\$0	\$61,300	\$61,300	0.00
01.602.1200.562.3.03.0000.0	Tuition Public Out-State 9-12	\$46,800	\$102,640	\$165,000	\$186,000	\$21,000	12.73
01.602.1200.569.0.03.0100.0	Tuition Private Other PreSch	\$0	\$8,536	\$0	\$1,500	\$1,500	0.00
01.602.1200.569.2.00.0000.0	Tuition Private Other K-6	\$335,000	\$343,095	\$360,000	\$350,000	(\$10,000)	(2.78)
01.602.1200.569.3.03.0000.0	Tuition Private Other 9-12	\$370,000	\$398,691	\$350,000	\$448,000	\$98,000	28.00
01.602.1200.610.1.03.0000.0	Teaching Supplies	\$6,700	\$1,847	\$6,750	\$6,300	(\$450)	(6.67)
01.602.1200.610.1.03.0200.0	Psychological Supplies	\$400	\$0	\$500	\$500	\$0	0.00
01.602.1200.610.1.03.0300.0	Psych Testing Supplies	\$1,250	\$418	\$1,250	\$1,750	\$500	40.00
01.602.1200.610.1.03.0400.0	Speech/Language Supplies	\$1,700	\$1,173	\$1,700	\$1,700	\$0	0.00
01.602.1200.610.1.03.0500.0	SpEd Testing Protocol Supplie	\$400	\$353	\$500	\$500	\$0	0.00
01.602.1200.611.1.03.0000.0	Equipment Repair	\$400	\$0	\$400	\$0	(\$400)	(100.00)
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	\$1,925	\$158	\$1,950	\$1,425	(\$525)	(26.92)
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	\$200	\$0	\$200	\$200	\$0	0.00
01.602.1200.650.1.03.0000.0	SpEd Assistive Technology	\$750	\$1,666	\$750	\$0	(\$750)	(100.00)
01.602.1200.650.1.03.0400.0	Speech & Language Software	\$500	\$398	\$500	\$0	(\$500)	(100.00)
01.602.1200.730.1.03.0000.0	Special Ed General Equipmer	\$4,800	\$5,039	\$4,800	\$5,200	\$400	8.33
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	\$200	\$150	\$200	\$0	(\$200)	(100.00)
Function: SPECIAL EDUCATION - 1200		\$3,547,539	\$3,403,194	\$3,685,846	\$3,595,994	(\$89,852)	(2.44)

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01.602.1210.112.1.00.0000.0	DO NOT USE	\$0	\$224	\$0	\$0	\$0	0.00
01.602.1210.112.1.03.0000.0	PreSchool Program EdAssiste	\$29,511	\$29,942	\$34,313	\$40,713	\$6,400	18.65
01.602.1210.211.1.03.0000.0	PreSchool Medical	\$0	\$0	\$0	\$9,890	\$9,890	0.00
01.602.1210.212.1.03.0000.0	PreSchool Dental	\$501	\$0	\$592	\$828	\$236	39.86
01.602.1210.213.1.03.0000.0	PreSchool Life Insurance	\$44	\$89	\$49	\$88	\$39	79.59
01.602.1210.214.1.03.0000.0	PreSchool W/C	\$61	\$47	\$73	\$73	\$0	0.00
01.602.1210.215.1.03.0000.0	PreSchool Disability	\$101	\$82	\$131	\$141	\$10	7.63
01.602.1210.222.1.03.0000.0	PreSchool Retirement	\$2,633	\$0	\$3,847	\$4,850	\$1,003	26.07
01.602.1210.230.1.03.0000.0	PreSchool FICA	\$2,258	\$2,307	\$2,625	\$3,115	\$490	18.67
01.602.1210.260.1.03.0000.0	PreSchool Unemployment	\$44	\$7	\$50	\$45	(\$5)	(10.00)
01.602.1210.515.1.03.0100.0	PreSchool Travel	\$0	\$0	\$5,000	\$5,000	\$0	0.00
01.602.1210.569.1.03.0100.0	PreSchool Tuition	\$30,000	\$30,050	\$33,000	\$33,000	\$0	0.00
01.602.1210.610.1.03.0100.0	PreSchool Supplies	\$725	\$595	\$725	\$725	\$0	0.00
01.602.1210.630.1.03.0100.0	PreSchool Textbooks	\$250	\$45	\$275	\$275	\$0	0.00
01.602.1210.650.1.03.0100.0	PreSchool Apps/Site Licenses	\$0	\$0	\$0	\$700	\$700	0.00
01.602.1210.810.1.03.0100.0	PreSchool Dues/Fees	\$700	\$194	\$700	\$0	(\$700)	(100.00)
Function: SPEC ED - Preschool Services - 1210		\$66,828	\$63,582	\$81,380	\$99,443	\$18,063	22.20
01.602.1240.110.1.03.1100.0	ESY Wages	\$60,000	\$25,468	\$60,000	\$60,000	\$0	0.00
01.602.1240.214.1.03.0000.0	Workers Compensation	\$126	\$97	\$126	\$108	(\$18)	(14.29)
01.602.1240.215.1.03.0000.0	DISABILITY INSURANCE	\$258	\$0	\$288	\$246	(\$42)	(14.58)
01.602.1240.220.1.03.0000.0	ANNUITY	\$1,800	\$0	\$1,800	\$1,800	\$0	0.00
01.602.1240.222.1.03.0000.0	RETIREMENT	\$10,680	\$3,530	\$12,612	\$12,612	\$0	0.00
01.602.1240.230.1.03.0000.0	FICA	\$4,590	\$1,929	\$4,590	\$4,590	\$0	0.00

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.1240.260.1.03.0000.0	Unemployment	\$21	\$8	\$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	\$0	\$2,000	\$2,300	\$300	15.00
01.602.1240.392.1.03.1103.0	ESY Speech Therapy	\$5,000	\$0	\$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	\$0	(\$1,500)	(100.00)
01.602.1240.561.1.03.0000.0	ESY--Tuition	\$400	\$0	\$400	\$0	(\$400)	(100.00)
01.602.1240.561.1.11.0000.0	ESY - PreSchool Tuition	\$1,500	\$0	\$1,500	\$0	(\$1,500)	(100.00)
Function: EXTENDED SCHOOL YEAR - 1240		\$91,175	\$31,033	\$93,137	\$89,977	(\$3,160)	(3.39)
01.602.1260.110.1.00.0000.0	ESL Teacher Salary	\$207,294	\$207,349	\$220,667	\$223,829	\$3,162	1.43
01.602.1260.115.1.03.0000.0	ESL Tutor	\$222	\$0	\$222	\$225	\$3	1.35
01.602.1260.211.1.03.0000.0	Medical Insurance	\$52,758	\$55,699	\$53,344	\$59,384	\$6,040	11.32
01.602.1260.212.1.03.0000.0	Dental Insurance	\$1,594	\$1,775	\$1,657	\$1,657	\$0	0.00
01.602.1260.213.1.03.0000.0	Life Insurance	\$266	\$533	\$295	\$265	(\$30)	(10.17)
01.602.1260.214.1.03.0000.0	Workers Compensation	\$435	\$336	\$463	\$402	(\$61)	(13.17)
01.602.1260.215.1.03.0000.0	Disability Insurance	\$892	\$892	\$1,059	\$917	(\$142)	(13.41)
01.602.1260.220.1.03.0000.0	Annuities	\$6,219	\$4,387	\$6,620	\$6,708	\$88	1.33
01.602.1260.222.1.03.0000.0	Retirement	\$36,898	\$36,908	\$46,384	\$47,001	\$617	1.33
01.602.1260.230.1.03.0000.0	FICA	\$15,557	\$14,923	\$16,441	\$16,665	\$224	1.36
01.602.1260.260.1.03.0000.0	Unemployment Compensator	\$63	\$23	\$63	\$63	\$0	0.00
01.602.1260.610.1.00.0000.0	ESL Supplies	\$600	\$496	\$600	\$900	\$300	50.00
01.602.1260.630.1.03.0000.0	ESL Textbooks	\$500	\$386	\$500	\$0	(\$500)	(100.00)
Function: ESL/BI-LINGUAL - 1260		\$323,298	\$323,707	\$348,315	\$358,016	\$9,701	2.79

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.2120.110.1.00.0000.0	Guidance Counselor Salary	\$127,971	\$127,884	\$130,531	\$130,531	\$0	0.00
01.602.2120.211.1.03.0000.0	Medical Insurance	\$29,868	\$30,557	\$30,199	\$33,620	\$3,421	11.33
01.602.2120.212.1.03.0000.0	Dental Insurance	\$740	\$769	\$769	\$769	\$0	0.00
01.602.2120.213.1.03.0000.0	Life Insurance	\$178	\$278	\$197	\$176	(\$21)	(10.66)
01.602.2120.214.1.03.0000.0	Workers Compensation	\$268	\$207	\$274	\$235	(\$39)	(14.23)
01.602.2120.215.1.03.0000.0	Disability Insurance	\$550	\$546	\$627	\$535	(\$92)	(14.67)
01.602.2120.220.1.03.0000.0	Annuities	\$3,839	\$3,806	\$3,916	\$3,916	\$0	0.00
01.602.2120.222.1.03.0000.0	Retirement	\$22,779	\$22,763	\$27,438	\$27,438	\$0	0.00
01.602.2120.230.1.03.0000.0	FICA	\$9,790	\$9,003	\$9,986	\$9,986	\$0	0.00
01.602.2120.260.1.03.0000.0	Unemployment Compensator	\$44	\$16	\$44	\$44	\$0	0.00
01.602.2120.610.1.03.0000.0	Guidance Supplies	\$600	\$55	\$500	\$500	\$0	0.00
01.602.2120.630.1.03.0000.0	Guidance Textbooks	\$400	\$0	\$400	\$400	\$0	0.00
Function: GUIDANCE - 2120		\$197,027	\$195,883	\$204,881	\$208,150	\$3,269	1.60
01.602.2134.110.1.00.0000.0	Nurse Salary	\$82,949	\$82,949	\$89,591	\$89,591	\$0	0.00
01.602.2134.112.1.00.0000.0	Nuse Ed-Assistant	\$5,167	\$6,103	\$6,197	\$7,185	\$988	15.94
01.602.2134.211.1.03.0000.0	Medical Insurance	\$22,975	\$23,514	\$23,230	\$25,861	\$2,631	11.33
01.602.2134.212.1.03.0000.0	Dental Insurance	\$683	\$592	\$728	\$751	\$23	3.16
01.602.2134.213.1.03.0000.0	Life Insurance	\$133	\$178	\$148	\$132	(\$16)	(10.81)
01.602.2134.214.1.03.0000.0	Workers Compensation	\$185	\$143	\$201	\$174	(\$27)	(13.43)
01.602.2134.215.1.03.0000.0	Disability Insurance	\$379	\$357	\$460	\$397	(\$63)	(13.70)
01.602.2134.220.1.03.0000.0	Annuities	\$2,488	\$1,659	\$2,711	\$2,711	\$0	0.00
01.602.2134.222.1.03.0000.0	Retirement	\$15,342	\$14,765	\$19,539	\$19,678	\$139	0.71
01.602.2134.230.1.03.0000.0	FICA	\$6,741	\$6,671	\$7,310	\$7,386	\$76	1.04

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.2134.260.1.03.0000.0	Unemployment Compensator	\$29	\$10	\$34	\$35	\$1	2.94
01.602.2134.330.1.03.0000.0	Physician	\$0	\$1,598	\$1,600	\$1,600	\$0	0.00
01.602.2134.441.1.03.0000.0	Contracted Maintenance	\$1,675	\$564	\$1,675	\$1,675	\$0	0.00
01.602.2134.515.1.03.0000.0	Local Travel	\$250	\$0	\$250	\$250	\$0	0.00
01.602.2134.610.1.03.0000.0	Health/Nurse Supplies	\$2,650	\$1,297	\$2,700	\$2,800	\$100	3.70
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	\$300	\$20	7.14
Function: NURSE - 2134		\$142,626	\$140,399	\$157,354	\$161,226	\$3,872	2.46
01.602.2212.312.1.03.0000.0	Curriculum Development	\$13,000	\$8,694	\$15,000	\$52,050	\$37,050	247.00
Function: CURRRICULUM DEVEL - 2212		\$13,000	\$8,694	\$15,000	\$52,050	\$37,050	247.00
01.602.2213.110.1.03.0000.0	Mentor/Advisor Stipends	\$0	\$8,500	\$6,000	\$6,000	\$0	0.00
01.602.2213.114.1.00.0000.0	Curriculum Work	\$0	\$1,315	\$0	\$0	\$0	0.00
01.602.2213.222.1.03.0000.0	RETIREMENT	\$0	\$2,609	\$1,261	\$2,610	\$1,349	106.98
01.602.2213.230.1.03.0000.0	FICA	\$0	\$1,024	\$459	\$1,025	\$566	123.31
01.602.2213.240.1.03.0000.0	SDC - Teachers	\$40,592	\$34,549	\$40,592	\$40,592	\$0	0.00
01.602.2213.240.1.03.0100.0	SDC - Support Staff	\$8,000	\$1,470	\$8,000	\$8,000	\$0	0.00
01.602.2213.240.1.03.0200.0	SDC - Principal Request	\$5,000	\$4,279	\$5,000	\$5,000	\$0	0.00
01.602.2213.240.1.03.0300.0	SDC - Remedial Tutors	\$3,200	\$2,425	\$3,200	\$3,200	\$0	0.00
01.602.2213.240.1.03.0500.0	SDC - Special Education	\$4,000	\$1,400	\$4,000	\$0	(\$4,000)	(100.00)
01.602.2213.240.1.03.1000.0	Group In-Service	\$0	\$0	\$17,500	\$17,500	\$0	0.00

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.2213.245.1.03.0000.0	Mentor Program	\$6,000	\$0	\$0	\$0	\$0	0.00
Account Note: Contractual-Jamie needs to set							
01.602.2213.280.1.03.0000.0	Enrichment Grants	\$8,500	\$0	\$8,500	\$8,500	\$0	0.00
01.602.2213.293.1.03.0000.0	Public Relations - Staff Meals	\$4,000	\$583	\$4,000	\$4,000	\$0	0.00
Function: STAFF DEVELOPMENT - 2213		\$79,292	\$58,154	\$98,512	\$96,427	(\$2,085)	(2.12)
01.602.2221.110.1.00.0000.0	Media Salary	\$82,916	\$91,163	\$92,986	\$94,494	\$1,508	1.62
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$22,262	\$29,785	\$21,075	\$22,480	\$1,405	6.67
01.602.2221.211.1.03.0000.0	Medical Insurance	\$46,700	\$18,111	\$18,709	\$38,933	\$20,224	108.10
01.602.2221.212.1.03.0000.0	Dental Insurance	\$1,070	\$592	\$1,065	\$1,095	\$30	2.82
01.602.2221.213.1.03.0000.0	Life Insurance	\$133	\$266	\$148	\$221	\$73	49.32
01.602.2221.214.1.03.0000.0	Workers Compensation	\$221	\$171	\$239	\$210	(\$29)	(12.13)
01.602.2221.215.1.03.0000.0	Disability Insurance	\$452	\$502	\$547	\$480	(\$67)	(12.25)
01.602.2221.220.1.03.0000.0	Annuities	\$2,487	\$3,184	\$2,790	\$2,835	\$45	1.61
01.602.2221.222.1.03.0000.0	Retirement	\$14,759	\$16,227	\$19,546	\$23,023	\$3,477	17.79
01.602.2221.230.1.03.0000.0	FICA	\$8,046	\$8,956	\$8,268	\$8,491	\$223	2.70
01.602.2221.260.1.03.0000.0	Unemployment Compensator	\$42	\$16	\$42	\$44	\$2	4.76
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	\$441	\$1,000	\$1,000	\$0	0.00
01.602.2221.441.1.03.0100.0	On-Line Data Base	\$7,100	\$2,646	\$7,100	\$7,100	\$0	0.00
01.602.2221.610.1.03.0000.0	Media Supplies	\$2,500	\$879	\$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	\$10,000	\$4,683	\$10,290	\$10,000	(\$290)	(2.82)

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.2221.730.1.03.0000.0	Media Equipment	\$5,000	\$68	\$5,000	\$6,000	\$1,000	20.00
Function: MEDIA ADMINISTRATION - 2221		\$207,088	\$177,689	\$193,705	\$221,306	\$27,601	14.25
01.602.2310.110.0.00.0000.0	Board Salaries	\$5,200	\$4,500	\$5,200	\$5,200	\$0	0.00
01.602.2310.110.0.03.0000.0	Board Secretary	\$2,000	\$2,165	\$2,000	\$2,000	\$0	0.00
01.602.2310.112.0.03.0000.0	Treasurer	\$1,888	\$1,851	\$1,916	\$1,916	\$0	0.00
01.602.2310.112.0.03.0100.0	Moderator	\$300	\$300	\$150	\$150	\$0	0.00
01.602.2310.112.0.03.0200.0	Clerk Services	\$300	\$300	\$150	\$150	\$0	0.00
01.602.2310.214.1.03.0000.0	Workers Compensation	\$19	\$15	\$19	\$19	\$0	0.00
01.602.2310.230.1.03.0000.0	FICA	\$695	\$697	\$697	\$697	\$0	0.00
01.602.2310.260.1.03.0000.0	Unemployment Compensator	\$14	\$4	\$14	\$14	\$0	0.00
01.602.2310.390.0.03.0000.0	Legal Fees	\$5,000	\$7,510	\$5,000	\$5,000	\$0	0.00
01.602.2310.390.0.03.0100.0	Legal Fees - Special Educatio	\$5,000	\$89,689	\$5,000	\$5,000	\$0	0.00
01.602.2310.390.0.03.0400.0	Auditors	\$17,000	\$13,010	\$17,000	\$17,000	\$0	0.00
01.602.2310.391.0.03.0000.0	Negotiations	\$0	\$0	\$5,000	\$5,000	\$0	0.00
01.602.2310.540.0.03.0000.0	Recruitment/Advertising	\$800	\$0	\$800	\$800	\$0	0.00
01.602.2310.550.0.03.0000.0	Board Printing	\$3,000	\$4,869	\$3,000	\$3,000	\$0	0.00
01.602.2310.810.0.03.0000.0	NHSBA Dues	\$4,500	\$4,216	\$4,500	\$4,500	\$0	0.00
01.602.2310.890.0.03.0000.0	Board Expenses	\$4,500	\$5,585	\$4,500	\$4,500	\$0	0.00
Function: SCHOOL BOARD SERVICES - 2310		\$50,216	\$134,712	\$54,946	\$54,946	\$0	0.00
01.602.2320.351.0.03.0000.0	SAU 70	\$451,093	\$451,093	\$496,785	\$514,223	\$17,438	3.51
Function: SUPT SERVICES - 2320		\$451,093	\$451,093	\$496,785	\$514,223	\$17,438	3.51

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.2410.110.1.00.0000.0	Principal Salary	\$103,530	\$106,848	\$107,620	\$110,314	\$2,694	2.50
01.602.2410.111.1.00.0000.0	Admin. Asst. Salary	\$62,971	\$64,559	\$65,142	\$66,196	\$1,054	1.62
01.602.2410.112.1.00.0000.0	Admin. Ed-Assist. Salary	\$43,034	\$43,875	\$44,704	\$45,885	\$1,181	2.64
01.602.2410.115.0.00.0000.0	Assistant Principal Salary	\$96,632	\$52,800	\$87,544	\$89,295	\$1,751	2.00
01.602.2410.200.1.03.0001.0	Retirement Wages	\$46,081	\$46,081	\$48,295	\$30,112	(\$18,183)	(37.65)
01.602.2410.211.1.03.0000.0	Medical Insurance	\$73,677	\$61,780	\$78,206	\$70,229	(\$7,977)	(10.20)
01.602.2410.211.1.03.0100.0	Retiree Medical	\$20,690	\$25,420	\$44,400	\$48,600	\$4,200	9.46
01.602.2410.212.1.03.0000.0	Dental Insurance	\$2,278	\$2,071	\$2,219	\$2,219	\$0	0.00
01.602.2410.213.1.03.0000.0	Life Insurance	\$423	\$66	\$571	\$514	(\$57)	(9.98)
01.602.2410.214.1.03.0000.0	Workers Compensation	\$642	\$496	\$641	\$562	(\$79)	(12.32)
01.602.2410.215.1.03.0000.0	Disability Insurance	\$1,317	\$1,098	\$1,464	\$1,278	(\$186)	(12.70)
01.602.2410.216.1.03.0000.0	Flex Plan Fees	\$0	\$1,095	\$1,000	\$1,000	\$0	0.00
01.602.2410.220.1.03.0000.0	Annuity	\$9,559	\$7,490	\$6,910	\$10,631	\$3,721	53.85
01.602.2410.222.1.03.0000.0	Retirement	\$47,470	\$31,656	\$38,066	\$38,942	\$876	2.30
01.602.2410.230.1.03.0000.0	FICA	\$21,421	\$20,596	\$21,715	\$21,884	\$169	0.78
01.602.2410.230.1.03.0001.0	Retiree FICA	\$3,525	\$2,704	\$3,695	\$2,296	(\$1,399)	(37.86)
01.602.2410.260.1.03.0000.0	Unemployment	\$84	\$31	\$84	\$84	\$0	0.00
01.602.2410.274.1.03.0000.0	Admin Staff Devel	\$14,500	\$865	\$16,500	\$16,500	\$0	0.00
01.602.2410.340.1.03.0000.0	Pre-Employment Costs	\$2,500	\$1,457	\$2,500	\$2,500	\$0	0.00
01.602.2410.391.1.03.0000.0	Assemblies	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.2410.441.1.03.0000.0	Contracted Services	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
01.602.2410.441.1.03.0100.0	Contr Svce: Medicaid Adminis	\$2,000	\$0	\$0	\$0	\$0	0.00
01.602.2410.452.1.03.0000.0	Inter-School Deliveries	\$2,100	\$2,053	\$2,485	\$2,205	(\$280)	(11.27)
01.602.2410.515.1.03.0000.0	Administrative Local Travel	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.2410.531.1.03.0000.0	Telephone	\$7,900	\$8,908	\$8,750	\$4,920	(\$3,830)	(43.77)
01.602.2410.532.1.03.0000.0	Postage	\$3,900	\$3,025	\$3,900	\$3,900	\$0	0.00
01.602.2410.550.1.03.0000.0	Printing	\$4,000	\$877	\$4,950	\$4,000	(\$950)	(19.19)
01.602.2410.610.1.03.0000.0	Office Supplies	\$2,500	\$2,353	\$2,575	\$2,575	\$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	\$750	\$0	\$750	\$750	\$0	0.00
01.602.2410.730.1.03.0000.0	Administrative Equipment	\$3,000	\$2,897	\$3,000	\$3,000	\$0	0.00
01.602.2410.810.1.03.0000.0	Admin. Professional Dues	\$2,090	\$795	\$2,090	\$2,090	\$0	0.00
Function: SCHOOL ADMIN - 2410		\$585,874	\$491,895	\$607,076	\$589,781	(\$17,295)	(2.85)
01.602.2610.441.1.03.5200.0	Service Contracts	\$29,735	\$25,821	\$24,244	\$28,045	\$3,801	15.68
01.602.2610.441.1.03.5900.0	Other Maint. Services	\$35,675	\$25,085	\$44,445	\$50,900	\$6,455	14.52
01.602.2610.515.1.03.0000.0	Maintenance Travel	\$250	\$142	\$250	\$250	\$0	0.00
01.602.2610.531.1.03.0000.0	Maintenance Telephone	\$900	\$916	\$900	\$900	\$0	0.00
01.602.2610.610.1.03.0000.0	Repair Materials	\$10,750	\$9,196	\$15,000	\$17,000	\$2,000	13.33
01.602.2610.610.1.03.6900.0	Miscellaneous Maintenance	\$0	\$0	\$4,110	\$0	(\$4,110)	(100.00)
Function: PLANT MAINT - 2610		\$77,310	\$61,159	\$88,949	\$97,095	\$8,146	9.16
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$217,507	\$213,419	\$219,669	\$185,548	(\$34,121)	(15.53)
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	\$2,025	\$10,000	\$10,000	\$0	0.00
01.602.2620.211.1.03.0000.0	Medical Insurance	\$68,487	\$65,431	\$62,237	\$37,342	(\$24,895)	(40.00)
01.602.2620.212.1.03.0000.0	Dental Insurance	\$2,278	\$2,441	\$2,367	\$2,663	\$296	12.51
01.602.2620.213.1.03.0000.0	Life Insurance	\$222	\$415	\$246	\$221	(\$25)	(10.16)

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

Fiscal Year: 2021-2022

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Definition: 22-23 Administrative Budget Building Module

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01.602.2620.214.1.03.0000.0	Workers Compensation	\$3,671	\$2,837	\$3,671	\$3,379	(\$292)	(7.95)
01.602.2620.215.1.03.0000.0	Disability Insurance	\$926	\$931	\$1,034	\$854	(\$180)	(17.41)
01.602.2620.220.1.03.0000.0	Annuities	\$0	\$0	\$0	\$2,200	\$2,200	0.00
01.602.2620.222.1.03.0000.0	Retirement	\$21,936	\$23,671	\$27,569	\$26,763	(\$806)	(2.92)
01.602.2620.230.1.03.0000.0	FICA	\$17,771	\$15,920	\$17,776	\$17,239	(\$537)	(3.02)
01.602.2620.260.1.03.0000.0	Unemployment Compensator	\$130	\$48	\$130	\$130	\$0	0.00
01.602.2620.290.1.03.0000.0	Uniforms	\$3,000	\$1,534	\$2,600	\$800	(\$1,800)	(69.23)
01.602.2620.420.1.03.0000.0	Water & Sewer	\$11,500	\$9,749	\$12,000	\$13,000	\$1,000	8.33
01.602.2620.441.1.03.5210.0	B&G Dir/Assist Salary	\$20,000	\$20,000	\$20,000	\$40,000	\$20,000	100.00
01.602.2620.441.1.03.5300.0	Carpet/Tile Repair/Rplcmnt	\$21,000	\$9,852	\$14,000	\$0	(\$14,000)	(100.00)
01.602.2620.520.0.03.0000.0	General Insurance	\$25,802	\$25,802	\$27,333	\$31,406	\$4,073	14.90
01.602.2620.610.1.03.5000.0	Custodial Equipment Repairs	\$1,500	\$3,985	\$1,500	\$1,500	\$0	0.00
01.602.2620.611.1.03.0000.0	Custodial Supplies	\$13,500	\$17,561	\$18,000	\$20,000	\$2,000	11.11
01.602.2620.651.1.03.0000.0	Propane Gas	\$55,000	\$72,340	\$55,000	\$70,000	\$15,000	27.27
01.602.2620.652.1.03.0000.0	Electricity	\$45,000	\$52,695	\$46,000	\$56,690	\$10,690	23.24
01.602.2620.653.1.03.0000.0	Heating Fuel	\$5,000	\$5,010	\$5,000	\$5,500	\$500	10.00
01.602.2620.730.1.03.0000.0	Custodial Equipment	\$2,000	\$451	\$2,000	\$2,000	\$0	0.00
Function: CUSTODIAL SVCS - 2620		\$551,030	\$546,117	\$552,932	\$532,035	(\$20,897)	(3.78)
01.602.2630.431.1.03.0000.0	Trash Removal	\$13,500	\$11,169	\$14,500	\$14,500	\$0	0.00
01.602.2630.441.1.03.0000.0	Grounds Maintenance	\$72,785	\$77,200	\$72,785	\$78,000	\$5,215	7.16
01.602.2630.610.1.03.0000.0	Grounds Supplies	\$250	\$192	\$250	\$300	\$50	20.00
Function: GROUNDS MAINT - 2630		\$86,535	\$88,561	\$87,535	\$92,800	\$5,265	6.01

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

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Definition: 22-23 Administrative Budget Building Module

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01.602.2700.513.0.03.0000.0	Daily Bus Contract	\$495,099	\$481,732	\$505,000	\$517,625	\$12,625	2.50
01.602.2700.610.1.03.0000.0	Gas- Daily Buses	\$50,000	\$35,060	\$50,000	\$50,000	\$0	0.00
Function: STUDENT TRANSP - 2700		\$545,099	\$516,792	\$555,000	\$567,625	\$12,625	2.27
01.602.2722.519.1.03.0100.0	ESY SpEd Transp.	\$12,000	\$0	\$12,000	\$12,000	\$0	0.00
01.602.2722.519.1.03.0200.0	SpEd Student Transportation	\$46,800	\$29,450	\$46,800	\$131,000	\$84,200	179.91
Function: TRANSPORTATION - Spec Ed - 2722		\$58,800	\$29,450	\$58,800	\$143,000	\$84,200	143.20
01.602.2725.513.1.03.0800.0	Field Trips Physical Education	\$300	\$0	\$300	\$0	(\$300)	(100.00)
01.602.2725.513.1.03.1200.0	Field Trips Music	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
01.602.2725.513.1.03.3000.0	Field Trips - Kindergarten	\$1,190	\$0	\$175	\$300	\$125	71.43
01.602.2725.513.1.03.3100.0	Field Trips - Grade 1	\$900	\$0	\$950	\$1,900	\$950	100.00
01.602.2725.513.1.03.3200.0	Field Trips - Grade 2	\$3,810	\$0	\$3,465	\$2,600	(\$865)	(24.96)
01.602.2725.513.1.03.3300.0	Field Trips - Grade 3	\$1,250	\$0	\$1,250	\$1,250	\$0	0.00
01.602.2725.513.1.03.3400.0	Field Trips - Grade 4	\$2,800	\$150	\$2,500	\$2,700	\$200	8.00
01.602.2725.513.1.03.3500.0	Field Trips - Grade 5	\$15,925	\$0	\$16,375	\$17,980	\$1,605	9.80
Function: FIELD TRIPS - 2725		\$28,175	\$150	\$27,015	\$28,730	\$1,715	6.35
01.602.4200.460.1.03.0000.0	Site Improvements	\$41,250	\$48,051	\$25,100	\$25,100	\$0	0.00
Function: SITE IMPROVEMENTS - 4200		\$41,250	\$48,051	\$25,100	\$25,100	\$0	0.00
01.602.4600.460.1.03.0000.0	Building Improvements	\$40,500	\$48,482	\$125,500	\$136,500	\$11,000	8.76
Function: BUILDING IMPVTS - 4600		\$40,500	\$48,482	\$125,500	\$136,500	\$11,000	8.76

Hanover School District

HAN 22-23 Proposed Budget V.3 Jan. 3.2022 W/RET

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Definition: 22-23 Administrative Budget Building Module

Account	Description	20-21 Budget Adopted	20-21 Actual Expenditures	21-22 Budget Adopted	22-23 Proposed	Incr-Decr	Percent Diff
01.602.5100.830.1.03.0200.0	1995 Expansion Principal	\$215,000	\$215,000	\$230,000	\$240,000	\$10,000	4.35
01.602.5100.840.1.03.0200.0	1995 Expansion Interest	\$176,629	\$176,629	\$165,664	\$153,934	(\$11,730)	(7.08)
Function: DEBT SERVICE - 5100		\$391,629	\$391,629	\$395,664	\$393,934	(\$1,730)	(0.44)
01.602.5200.930.0.00.0000.0	Trans - 6th Grade Tuition Res	\$0	\$100,000	\$0	\$0	\$0	0.00
01.602.5200.930.0.02.0000.0	Transfer TO Bridgman	\$40,000	\$10,861	\$40,000	\$40,000	\$0	0.00
Function: FUND TRANSFERS - 5200		\$40,000	\$110,861	\$40,000	\$40,000	\$0	0.00
01.602.5221.000.1.00.0000.0	Transfer to Free & Reduced L	\$10,000	\$8,364	\$10,000	\$9,000	(\$1,000)	(10.00)
Function: TRANSFER TO FOOD SVCE - 5221		\$10,000	\$8,364	\$10,000	\$9,000	(\$1,000)	(10.00)
Grand Total:		\$15,740,170	\$14,939,480	\$15,656,653	\$14,303,350	(\$1,353,303)	(8.64)

End of Report