

## Hanover School District

### HAN 2023-24 Prop Budget Draft V.4 - 11.16.22

Fiscal Year: 2022-2023

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

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	Instructional Salaries	\$3,083,001	\$3,077,123	\$3,222,271	\$3,284,877	\$62,606	1.94
01.602.1100.112.1.00.0000.0	Ed-Assistants Salaries	\$225,697	\$328,559	\$330,383	\$341,224	\$10,841	3.28
01.602.1100.114.1.00.0000.0	Substitutes	\$50,000	\$61,123	\$50,000	\$50,000	\$0	0.00
01.602.1100.115.1.00.0000.0	Tutor - Remedial Salary	\$146,750	\$47,396	\$149,686	\$152,680	\$2,994	2.00
01.602.1100.150.0.00.0000.0	Sabbatical Salary	\$0	\$0	\$75,538	\$0	(\$75,538)	(100.00)
01.602.1100.211.1.03.0000.0	Medical Insurance	\$671,459	\$726,338	\$840,013	\$874,035	\$34,022	4.05
01.602.1100.212.1.03.0000.0	Dental Insurance	\$25,681	(\$6,865)	\$30,533	\$29,304	(\$1,229)	(4.03)
01.602.1100.213.1.03.0000.0	Life Insurance	\$4,526	\$7,538	\$4,278	\$4,234	(\$44)	(1.03)
01.602.1100.214.1.03.0000.0	Workers Compensation	\$7,296	\$3,385	\$6,583	\$9,185	\$2,602	39.53
01.602.1100.215.1.03.0000.0	Disability Insurance	\$15,318	\$13,507	\$14,096	\$14,788	\$692	4.91
01.602.1100.220.1.03.0000.0	Annuities	\$100,610	\$68,217	\$109,052	\$128,620	\$19,568	17.94
01.602.1100.222.1.03.0000.0	Retirement	\$616,863	\$647,778	\$689,031	\$641,350	(\$47,681)	(6.92)
01.602.1100.230.1.03.0000.0	FICA	\$261,350	\$261,043	\$282,539	\$277,399	(\$5,140)	(1.82)
01.602.1100.260.1.03.0000.0	Unemployment Compensator	\$1,222	\$199	\$1,306	\$1,283	(\$23)	(1.76)
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	\$1,515	\$2,000	\$2,000	\$0	0.00
01.602.1100.320.1.03.0600.0	Speakers/Artists - Foreign Lar	\$2,000	\$0	\$2,000	\$1,700	(\$300)	(15.00)
01.602.1100.320.1.03.1200.0	Speakers/Artists - Music	\$1,500	\$0	\$1,500	\$3,500	\$2,000	133.33
01.602.1100.320.1.03.3100.0	Speakers/Artists - Grade 1	\$900	\$0	\$478	\$700	\$222	46.44
01.602.1100.320.1.03.3200.0	Speakers/Artists - Grade 2	\$840	\$0	\$750	\$300	(\$450)	(60.00)
01.602.1100.320.1.03.3300.0	Speakers/Artists - Grade 3	\$950	\$1,842	\$950	\$1,700	\$750	78.95
01.602.1100.320.1.03.3400.0	Speakers/Artists - Grade 4	\$3,200	\$3,550	\$3,200	\$3,550	\$350	10.94
01.602.1100.320.1.03.3500.0	Speakers/Artists - Grade 5	\$1,700	\$0	\$0	\$0	\$0	0.00
01.602.1100.370.1.03.0000.0	Cont Svce--Assmt Protocols	\$2,800	\$94	\$9,200	\$210	(\$8,990)	(97.72)

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01.602.1100.441.1.03.0000.0	Cont. Svcs. General School	\$0	\$0	\$0	\$750	\$750	0.00
01.602.1100.441.1.03.0200.0	Contracted Services Art	\$0	\$0	\$0	\$250	\$250	0.00
01.602.1100.441.1.03.0800.0	Contracted Services PE	\$750	\$0	\$750	\$775	\$25	3.33
01.602.1100.441.1.03.1200.0	Contracted Services Music	\$13,210	\$2,950	\$4,500	\$5,150	\$650	14.44
01.602.1100.452.1.03.0000.0	Copier Expenses	\$25,855	\$31,982	\$32,900	\$33,407	\$507	1.54
01.602.1100.515.1.03.0000.0	Travel - Staff	\$300	\$0	\$300	\$300	\$0	0.00
01.602.1100.561.1.03.0000.0	Tuition - In State Ray to RMS	\$2,011,952	\$2,011,952	\$0	\$0	\$0	0.00
01.602.1100.561.1.03.0100.0	Prior Year Tuition Adj.	(\$107,665)	(\$107,665)	\$0	\$0	\$0	0.00
01.602.1100.610.1.03.0100.0	Acad Support Supplies	\$350	\$352	\$350	\$350	\$0	0.00
01.602.1100.610.1.03.0200.0	Art Supplies	\$4,200	\$3,825	\$5,000	\$4,350	(\$650)	(13.00)
01.602.1100.610.1.03.0600.0	Foreign Language Supplies	\$1,800	\$1,681	\$1,800	\$1,800	\$0	0.00
01.602.1100.610.1.03.0800.0	Physical Education Supplies	\$3,500	\$2,826	\$3,500	\$3,500	\$0	0.00
01.602.1100.610.1.03.1200.0	Music Supplies	\$1,850	\$1,136	\$1,950	\$2,250	\$300	15.38
01.602.1100.610.1.03.1800.0	General Teaching Supplies	\$38,000	\$11,373	\$38,650	\$40,000	\$1,350	3.49
01.602.1100.610.1.03.1801.0	Printer Supplies	\$3,000	\$1,969	\$3,400	\$3,400	\$0	0.00
01.602.1100.610.1.03.1802.0	Playground Supplies	\$1,000	\$999	\$1,000	\$1,300	\$300	30.00
01.602.1100.610.1.03.3000.0	Kindergarten Supplies	\$3,852	\$3,848	\$4,825	\$3,994	(\$831)	(17.22)
01.602.1100.610.1.03.3100.0	Grade 1 Supplies	\$3,700	\$3,703	\$4,500	\$3,700	(\$800)	(17.78)
01.602.1100.610.1.03.3200.0	Grade 2 Supplies	\$4,135	\$2,238	\$4,400	\$3,400	(\$1,000)	(22.73)
01.602.1100.610.1.03.3300.0	Grade 3 Supplies	\$6,142	\$2,334	\$4,390	\$6,888	\$2,498	56.90
01.602.1100.610.1.03.3400.0	Grade 4 Supplies	\$3,400	\$2,264	\$4,500	\$3,850	(\$650)	(14.44)
01.602.1100.610.1.03.3500.0	Grade 5 Supplies	\$11,950	\$8,919	\$8,090	\$7,348	(\$742)	(9.17)
01.602.1100.610.1.03.3900.0	Early Literacy Supplies	\$425	\$393	\$425	\$200	(\$225)	(52.94)
01.602.1100.610.1.03.4000.0	Health Curriculum Supplies	\$500	\$0	\$0	\$300	\$300	0.00

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01.602.1100.610.1.03.4100.0	Math Coordinator Supplies	\$0	\$0	\$200	\$14,500	\$14,300	7,150.00
01.602.1100.611.1.03.0000.0	Equipment Repair	\$0	\$0	\$0	\$350	\$350	0.00
01.602.1100.611.1.03.1200.0	Music	\$1,550	\$829	\$1,550	\$1,550	\$0	0.00
01.602.1100.630.1.03.0000.0	General School Textbooks	\$1,000	\$202	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.1.03.0100.0	Acad Support Textbooks	\$350	\$312	\$350	\$200	(\$150)	(42.86)
01.602.1100.630.1.03.0200.0	Art Textbooks	\$450	\$146	\$460	\$475	\$15	3.26
01.602.1100.630.1.03.0600.0	Foreign Lang. Textbooks	\$800	\$274	\$800	\$800	\$0	0.00
01.602.1100.630.1.03.1200.0	Music Textbooks	\$750	\$851	\$1,200	\$750	(\$450)	(37.50)
01.602.1100.630.1.03.3000.0	Kindergarten Textbooks	\$0	\$73	\$0	\$0	\$0	0.00
01.602.1100.630.1.03.3100.0	Grade 1 Textbooks	\$500	\$689	\$500	\$500	\$0	0.00
01.602.1100.630.1.03.3200.0	Grade 2 Textbooks	\$800	\$0	\$800	\$0	(\$800)	(100.00)
01.602.1100.630.1.03.3300.0	Grade 3 Textbooks	\$1,000	\$266	\$900	\$1,000	\$100	11.11
01.602.1100.630.1.03.3400.0	Grade 4 Textbooks	\$400	\$706	\$0	\$1,200	\$1,200	0.00
01.602.1100.630.1.03.3500.0	Grade 5 Textbooks	\$1,000	\$929	\$1,250	\$1,000	(\$250)	(20.00)
01.602.1100.630.1.03.3900.0	Early Literacy Textbooks	\$0	\$0	\$350	\$250	(\$100)	(28.57)
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	\$0	\$0	\$350	\$350	\$0	0.00
01.602.1100.730.1.03.0000.0	General School Equipment	\$13,700	\$10,116	\$13,820	\$14,200	\$380	2.75
01.602.1100.730.1.03.0200.0	Art Equipment	\$225	\$200	\$0	\$0	\$0	0.00
01.602.1100.730.1.03.0800.0	Phys. Education Equipment	\$1,700	\$0	\$1,700	\$1,900	\$200	11.76
01.602.1100.730.1.03.1200.0	Music Equipment	\$2,900	\$1,135	\$5,000	\$4,100	(\$900)	(18.00)
01.602.1100.730.1.03.1802.0	Playground Equipment	\$900	\$172	\$900	\$1,200	\$300	33.33
Function: REGULAR INSTRUCTION - 1100		\$7,286,444	\$7,246,317	\$5,982,597	\$5,996,076	\$13,479	0.23

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01.602.1110.390.1.00.0000.0	Coor Vol/Com Relations	\$8,000	\$8,000	\$8,500	\$8,000	(\$500)	(5.88)
Function: VOLUNTEER COORD - 1110		\$8,000	\$8,000	\$8,500	\$8,000	(\$500)	(5.88)
01.602.1120.110.1.00.0000.0	Technology Teacher	\$98,565	\$92,986	\$96,458	\$101,972	\$5,514	5.72
01.602.1120.112.1.00.0000.0	Technology Support	\$61,989	\$73,055	\$57,639	\$56,167	(\$1,472)	(2.55)
01.602.1120.211.1.03.0000.0	Medical	\$32,515	\$33,886	\$35,418	\$57,870	\$22,452	63.39
01.602.1120.212.1.03.0000.0	Dental	\$1,183	\$1,183	\$1,176	\$1,216	\$40	3.40
01.602.1120.213.1.03.0000.0	Life Insurance	\$148	\$344	\$221	\$275	\$54	24.43
01.602.1120.214.1.03.0000.0	Worker's Compensation	\$337	\$155	\$278	\$380	\$102	36.69
01.602.1120.215.1.03.0000.0	Long Term Disability	\$771	\$652	\$632	\$648	\$16	2.53
01.602.1120.220.1.03.0000.0	Annuity	\$5,437	\$5,209	\$5,199	\$5,816	\$617	11.87
01.602.1120.222.1.03.0000.0	Retirement	\$29,434	\$29,710	\$28,380	\$27,627	(\$753)	(2.65)
01.602.1120.230.1.03.0000.0	FICA	\$11,398	\$12,267	\$11,189	\$11,353	\$164	1.47
01.602.1120.260.1.03.0000.0	Unemployment	\$42	\$6	\$44	\$50	\$6	13.64
01.602.1120.441.1.03.0000.0	On-Line Services	\$0	\$2,099	\$0	\$0	\$0	0.00
01.602.1120.441.1.03.2001.0	Building Wide Technology	\$33,432	\$31,574	\$37,895	\$48,000	\$10,105	26.67
01.602.1120.441.1.03.3600.0	Classroom Tech Contracted S	\$1,250	\$3,099	\$12,589	\$15,589	\$3,000	23.83
01.602.1120.610.1.03.3600.0	Classroom Tech Supplies	\$2,500	\$1,707	\$2,500	\$3,250	\$750	30.00
01.602.1120.611.1.03.3600.0	Computer Repair/Replacemer	\$4,800	\$100	\$1,500	\$1,500	\$0	0.00
01.602.1120.650.1.03.3600.0	Classroom Tech Software/Ap	\$12,276	\$12,994	\$12,046	\$21,750	\$9,704	80.56
01.602.1120.730.1.03.2001.0	Building Wide Technology	\$50,000	\$39,249	\$39,653	\$70,000	\$30,347	76.53
01.602.1120.730.1.03.3600.0	Classroom Tech Equipment	\$12,700	\$145	\$43,700	\$63,200	\$19,500	44.62
Function: TECHNOLOGY - 1120		\$358,777	\$340,423	\$386,517	\$486,663	\$100,146	25.91

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01.602.1200.110.1.00.0000.0	Specialists Salaries	\$613,438	\$646,333	\$668,989	\$700,057	\$31,068	4.64
01.602.1200.110.1.03.0000.0	Speech/Lang. Tchr Salary	\$174,466	\$174,372	\$177,956	\$181,516	\$3,560	2.00
01.602.1200.110.1.03.0100.0	OT Teacher	\$58,438	\$58,164	\$62,278	\$125,135	\$62,857	100.93
01.602.1200.111.1.00.0000.0	SpEd ABA Technicians	\$57,250	\$0	\$0	\$0	\$0	0.00
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$752,314	\$423,342	\$664,857	\$693,136	\$28,279	4.25
01.602.1200.116.1.00.0000.0	Physical Therapist Salary	\$62,732	\$65,434	\$62,732	\$73,260	\$10,528	16.78
01.602.1200.211.1.03.0000.0	Medical Insurance	\$592,682	\$391,683	\$448,080	\$603,464	\$155,384	34.68
01.602.1200.212.1.03.0000.0	Dental Insurance	\$22,373	\$10,351	\$20,422	\$22,224	\$1,802	8.82
01.602.1200.213.1.03.0000.0	Life Insurance	\$2,855	\$3,690	\$2,337	\$2,381	\$44	1.88
01.602.1200.214.1.03.0000.0	Workers Compensation	\$3,862	\$1,778	\$2,983	\$4,268	\$1,285	43.08
01.602.1200.215.1.03.0000.0	Disability Insurance	\$7,587	\$5,594	\$5,818	\$7,309	\$1,491	25.63
01.602.1200.220.1.03.0000.0	Annuities	\$57,912	\$23,681	\$52,209	\$60,214	\$8,005	15.33
01.602.1200.222.1.03.0000.0	Retirement	\$208,729	\$209,104	\$231,994	\$225,163	(\$6,831)	(2.94)
01.602.1200.230.1.03.0000.0	FICA	\$138,489	\$108,165	\$124,271	\$133,044	\$8,773	7.06
01.602.1200.240.1.03.0000.0	SpEd Training/Certification	\$5,000	\$0	\$5,000	\$0	(\$5,000)	(100.00)
01.602.1200.260.1.03.0000.0	Unemployment Compensator	\$1,069	\$164	\$887	\$912	\$25	2.82
01.602.1200.392.1.03.0100.0	Psychological Services	\$15,000	\$4,686	\$15,000	\$3,400	(\$11,600)	(77.33)
01.602.1200.392.1.03.0900.0	Other Services	\$14,000	\$7,960	\$14,000	\$7,800	(\$6,200)	(44.29)
01.602.1200.441.1.03.0000.0	Equipment Maintenance	\$300	\$0	\$690	\$0	(\$690)	(100.00)
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	\$0	\$500	\$500	\$0	0.00
01.602.1200.562.2.00.0000.0	Tuition Public Out-State 6-8	\$0	\$12,876	\$61,300	\$0	(\$61,300)	(100.00)
01.602.1200.562.3.03.0000.0	Tuition Public Out-State 9-12	\$165,000	\$196,691	\$186,000	\$149,000	(\$37,000)	(19.89)
01.602.1200.569.0.03.0100.0	Tuition Private Other PreSch	\$0	\$352	\$1,500	\$0	(\$1,500)	(100.00)

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01.602.1200.569.1.03.0100.0	From SpEd Tuition Rsv	\$0	\$3,535	\$0	\$0	\$0	0.00
01.602.1200.569.2.00.0000.0	Tuition Private Other K-6	\$360,000	\$428,734	\$350,000	\$0	(\$350,000)	(100.00)
01.602.1200.569.3.03.0000.0	Tuition Private Other 9-12	\$350,000	\$474,784	\$448,000	\$1,209,000	\$761,000	169.87
01.602.1200.610.1.03.0000.0	Teaching Supplies	\$6,750	\$2,802	\$6,300	\$6,450	\$150	2.38
01.602.1200.610.1.03.0200.0	Psychological Supplies	\$500	\$506	\$500	\$1,750	\$1,250	250.00
01.602.1200.610.1.03.0300.0	Psych Testing Supplies	\$1,250	\$1,211	\$1,750	\$1,250	(\$500)	(28.57)
01.602.1200.610.1.03.0400.0	Speech/Language Supplies	\$1,700	\$746	\$1,700	\$1,700	\$0	0.00
01.602.1200.610.1.03.0500.0	SpEd Testing Protocol Supplie	\$500	\$378	\$500	\$2,950	\$2,450	490.00
01.602.1200.611.1.03.0000.0	Equipment Repair	\$400	\$0	\$0	\$0	\$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	\$1,950	\$537	\$1,425	\$1,600	\$175	12.28
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	\$0	\$0	\$0	\$0	0.00
01.602.1200.650.1.03.0400.0	Speech & Language Software	\$500	\$0	\$0	\$0	\$0	0.00
01.602.1200.730.1.03.0000.0	Special Ed General Equipmer	\$4,800	\$220	\$5,200	\$3,500	(\$1,700)	(32.69)
01.602.1200.730.1.03.0400.0	Speech/Lang. Equipment	\$1,000	\$38	\$1,000	\$1,000	\$0	0.00
01.602.1200.810.1.03.0000.0	SpEd Dues	\$200	\$400	\$0	\$150	\$150	0.00
Function: SPECIAL EDUCATION - 1200		\$3,685,846	\$3,258,312	\$3,627,728	\$4,223,683	\$595,955	16.43
01.602.1210.112.1.03.0000.0	PreSchool Program EdAssista	\$34,313	\$20,655	\$43,001	\$0	(\$43,001)	(100.00)
01.602.1210.211.1.03.0000.0	PreSchool Medical	\$0	\$2,856	\$9,733	\$0	(\$9,733)	(100.00)
01.602.1210.212.1.03.0000.0	PreSchool Dental	\$592	\$89	\$816	\$0	(\$816)	(100.00)
01.602.1210.213.1.03.0000.0	PreSchool Life Insurance	\$49	\$16	\$88	\$0	(\$88)	(100.00)

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01.602.1210.214.1.03.0000.0	PreSchool W/C	\$73	\$34	\$77	\$0	(\$77)	(100.00)
01.602.1210.215.1.03.0000.0	PreSchool Disability	\$131	\$15	\$149	\$0	(\$149)	(100.00)
01.602.1210.222.1.03.0000.0	PreSchool Retirement	\$3,847	\$0	\$5,126	\$0	(\$5,126)	(100.00)
01.602.1210.230.1.03.0000.0	PreSchool FICA	\$2,625	\$1,513	\$3,290	\$0	(\$3,290)	(100.00)
01.602.1210.260.1.03.0000.0	PreSchool Unemployment	\$50	\$8	\$46	\$0	(\$46)	(100.00)
01.602.1210.515.1.03.0100.0	PreSchool Travel	\$5,000	\$332	\$5,000	\$5,000	\$0	0.00
01.602.1210.569.1.03.0100.0	PreSchool Tuition	\$33,000	\$26,056	\$33,000	\$37,000	\$4,000	12.12
01.602.1210.610.1.03.0100.0	PreSchool Supplies	\$725	\$329	\$725	\$725	\$0	0.00
01.602.1210.630.1.03.0100.0	PreSchool Textbooks	\$275	\$132	\$275	\$300	\$25	9.09
01.602.1210.650.1.03.0100.0	PreSchool Apps/Site Licenses	\$0	\$0	\$700	\$700	\$0	0.00
01.602.1210.810.1.03.0100.0	PreSchool Dues/Fees	\$700	\$348	\$0	\$0	\$0	0.00
Function: SPEC ED - Preschool Services - 1210		\$81,380	\$52,382	\$102,026	\$43,725	(\$58,301)	(57.14)
01.602.1240.110.1.03.1100.0	ESY Wages	\$60,000	\$51,405	\$60,000	\$52,000	(\$8,000)	(13.33)
01.602.1240.214.1.03.0000.0	Workers Compensation	\$126	\$58	\$108	\$125	\$17	15.74
01.602.1240.215.1.03.0000.0	DISABILITY INSURANCE	\$288	\$0	\$246	\$213	(\$33)	(13.41)
01.602.1240.220.1.03.0000.0	ANNUITY	\$1,800	\$0	\$1,800	\$1,820	\$20	1.11
01.602.1240.222.1.03.0000.0	RETIREMENT	\$12,612	\$9,215	\$12,612	\$10,213	(\$2,399)	(19.02)
01.602.1240.230.1.03.0000.0	FICA	\$4,590	\$3,931	\$4,590	\$3,978	(\$612)	(13.33)
01.602.1240.260.1.03.0000.0	Unemployment	\$21	\$3	\$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	\$2,280	\$2,300	\$2,000	(\$300)	(13.04)
01.602.1240.392.1.03.1103.0	ESY Speech Therapy	\$5,000	\$0	\$5,000	\$0	(\$5,000)	(100.00)
01.602.1240.392.1.03.1104.0	ESY Occup Therapy	\$1,300	\$0	\$1,300	\$1,300	\$0	0.00

## Hanover School District

### HAN 2023-24 Prop Budget Draft V.4 - 11.16.22

Fiscal Year: 2022-2023

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

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1240.392.1.03.1105.0	ESY Other Services	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00
01.602.1240.392.1.03.1106.0	ESY Tuition	\$1,500	\$600	\$0	\$0	\$0	0.00
01.602.1240.561.1.03.0000.0	ESY--Tuition	\$400	\$0	\$0	\$0	\$0	0.00
01.602.1240.561.1.11.0000.0	ESY - PreSchool Tuition	\$1,500	\$0	\$0	\$1,500	\$1,500	0.00
Function: EXTENDED SCHOOL YEAR - 1240		\$93,137	\$67,492	\$89,977	\$75,670	(\$14,307)	(15.90)
01.602.1260.110.1.00.0000.0	ESL Teacher Salary	\$220,667	\$202,100	\$233,290	\$242,822	\$9,532	4.09
01.602.1260.115.1.03.0000.0	ESL Tutor	\$222	\$0	\$225	\$225	\$0	0.00
01.602.1260.211.1.03.0000.0	Medical Insurance	\$53,344	\$49,035	\$58,093	\$65,062	\$6,969	12.00
01.602.1260.212.1.03.0000.0	Dental Insurance	\$1,657	\$1,539	\$1,632	\$1,658	\$26	1.59
01.602.1260.213.1.03.0000.0	Life Insurance	\$295	\$610	\$265	\$265	\$0	0.00
01.602.1260.214.1.03.0000.0	Workers Compensation	\$463	\$213	\$420	\$583	\$163	38.81
01.602.1260.215.1.03.0000.0	Disability Insurance	\$1,059	\$828	\$956	\$996	\$40	4.18
01.602.1260.220.1.03.0000.0	Annuities	\$6,620	\$4,871	\$6,992	\$8,499	\$1,507	21.55
01.602.1260.222.1.03.0000.0	Retirement	\$46,384	\$42,481	\$48,990	\$47,690	(\$1,300)	(2.65)
01.602.1260.230.1.03.0000.0	FICA	\$16,441	\$14,856	\$17,247	\$17,550	\$303	1.76
01.602.1260.260.1.03.0000.0	Unemployment Compensator	\$63	\$10	\$63	\$63	\$0	0.00
01.602.1260.610.1.00.0000.0	ESL Supplies	\$600	\$449	\$900	\$700	(\$200)	(22.22)
01.602.1260.630.1.03.0000.0	ESL Textbooks	\$500	\$449	\$0	\$350	\$350	0.00
Function: ESL/BI-LINGUAL - 1260		\$348,315	\$317,441	\$369,073	\$386,463	\$17,390	4.71
01.602.2120.110.1.00.0000.0	Guidance Counselor Salary	\$130,531	\$130,452	\$133,141	\$135,804	\$2,663	2.00
01.602.2120.211.1.03.0000.0	Medical Insurance	\$30,199	\$32,352	\$32,889	\$36,834	\$3,945	11.99
01.602.2120.212.1.03.0000.0	Dental Insurance	\$769	\$769	\$758	\$770	\$12	1.58



## Hanover School District

### HAN 2023-24 Prop Budget Draft V.4 - 11.16.22

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

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01.602.2120.213.1.03.0000.0	Life Insurance	\$197	\$270	\$176	\$176	\$0	0.00
01.602.2120.214.1.03.0000.0	Workers Compensation	\$274	\$126	\$240	\$326	\$86	35.83
01.602.2120.215.1.03.0000.0	Disability Insurance	\$627	\$531	\$546	\$557	\$11	2.01
01.602.2120.220.1.03.0000.0	Annuities	\$3,916	\$3,885	\$3,994	\$4,753	\$759	19.00
01.602.2120.222.1.03.0000.0	Retirement	\$27,438	\$27,421	\$27,986	\$26,672	(\$1,314)	(4.70)
01.602.2120.230.1.03.0000.0	FICA	\$9,986	\$9,073	\$10,185	\$10,377	\$192	1.89
01.602.2120.260.1.03.0000.0	Unemployment Compensator	\$44	\$7	\$44	\$44	\$0	0.00
01.602.2120.610.1.03.0000.0	Guidance Supplies	\$500	\$239	\$500	\$600	\$100	20.00
01.602.2120.630.1.03.0000.0	Guidance Textbooks	\$400	\$376	\$400	\$400	\$0	0.00
Function: GUIDANCE - 2120		\$204,881	\$205,502	\$210,859	\$217,313	\$6,454	3.06
01.602.2134.110.1.00.0000.0	Nurse Salary	\$89,591	\$87,484	\$91,383	\$93,211	\$1,828	2.00
01.602.2134.112.1.00.0000.0	Nuse Ed-Assistant	\$6,197	\$6,954	\$7,547	\$7,891	\$344	4.56
01.602.2134.211.1.03.0000.0	Medical Insurance	\$23,230	\$24,995	\$25,299	\$28,829	\$3,530	13.95
01.602.2134.212.1.03.0000.0	Dental Insurance	\$728	\$592	\$740	\$592	(\$148)	(20.00)
01.602.2134.213.1.03.0000.0	Life Insurance	\$148	\$192	\$132	\$132	\$0	0.00
01.602.2134.214.1.03.0000.0	Workers Compensation	\$201	\$93	\$178	\$243	\$65	36.52
01.602.2134.215.1.03.0000.0	Disability Insurance	\$460	\$369	\$406	\$415	\$9	2.22
01.602.2134.220.1.03.0000.0	Annuities	\$2,711	\$2,617	\$2,766	\$3,275	\$509	18.40
01.602.2134.222.1.03.0000.0	Retirement	\$19,539	\$18,389	\$20,102	\$19,224	(\$878)	(4.37)
01.602.2134.230.1.03.0000.0	FICA	\$7,310	\$7,259	\$7,417	\$7,447	\$30	0.40
01.602.2134.260.1.03.0000.0	Unemployment Compensator	\$34	\$5	\$36	\$37	\$1	2.78
01.602.2134.330.1.03.0000.0	Physician	\$1,600	\$1,598	\$1,600	\$1,600	\$0	0.00
01.602.2134.441.1.03.0000.0	Contracted Maintenance	\$1,675	\$662	\$1,675	\$1,400	(\$275)	(16.42)

## Hanover School District

### HAN 2023-24 Prop Budget Draft V.4 - 11.16.22

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  Account on new page  
 Exclude inactive accounts with zero balance

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To Date: 11/30/2022

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Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2134.515.1.03.0000.0	Local Travel	\$250	\$0	\$250	\$100	(\$150)	(60.00)
01.602.2134.610.1.03.0000.0	Health/Nurse Supplies	\$2,700	\$4,401	\$2,800	\$2,900	\$100	3.57
01.602.2134.630.1.03.0000.0	Health/Nurse Textbooks	\$300	\$0	\$300	\$150	(\$150)	(50.00)
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	\$300	\$200	(\$100)	(33.33)
Function: NURSE - 2134		\$157,354	\$155,610	\$163,331	\$168,046	\$4,715	2.89
01.602.2212.312.1.03.0000.0	Curriculum Development	\$15,000	\$4,591	\$52,050	\$8,000	(\$44,050)	(84.63)
Function: CURRRICULUM DEVEL - 2212		\$15,000	\$4,591	\$52,050	\$8,000	(\$44,050)	(84.63)
01.602.2213.110.1.03.0000.0	Mentor/Advisor Stipends	\$6,000	\$5,000	\$6,000	\$4,000	(\$2,000)	(33.33)
01.602.2213.114.1.00.0000.0	Curriculum Work	\$0	\$694	\$0	\$6,800	\$6,800	0.00
01.602.2213.222.1.03.0000.0	RETIREMENT	\$1,261	\$1,092	\$2,610	\$2,610	\$0	0.00
01.602.2213.230.1.03.0000.0	FICA	\$459	\$427	\$1,025	\$1,025	\$0	0.00
01.602.2213.240.1.03.0000.0	SDC - Teachers	\$40,592	\$45,781	\$40,592	\$40,592	\$0	0.00
01.602.2213.240.1.03.0100.0	SDC - Support Staff	\$8,000	\$708	\$8,000	\$8,000	\$0	0.00
01.602.2213.240.1.03.0200.0	SDC - Principal Request	\$5,000	\$1,500	\$5,000	\$5,000	\$0	0.00
01.602.2213.240.1.03.0300.0	SDC - Remedial Tutors	\$3,200	\$1,561	\$3,200	\$3,200	\$0	0.00
01.602.2213.240.1.03.0500.0	SDC - Special Education	\$4,000	\$0	\$0	\$5,800	\$5,800	0.00
01.602.2213.240.1.03.1000.0	Group In-Service	\$17,500	\$0	\$17,500	\$17,500	\$0	0.00
01.602.2213.240.1.03.3600.0	SDC - Technology	\$0	\$0	\$0	\$800	\$800	0.00
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	\$1,794	\$4,000	\$4,000	\$0	0.00
Function: STAFF DEVELOPMENT - 2213		\$98,512	\$58,557	\$96,427	\$107,827	\$11,400	11.82

## Hanover School District

### HAN 2023-24 Prop Budget Draft V.4 - 11.16.22

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  Account on new page  
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From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2221.110.1.00.0000.0	Media Salary	\$92,986	\$96,706	\$96,384	\$98,312	\$1,928	2.00
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$21,075	\$27,352	\$23,482	\$27,098	\$3,616	15.40
01.602.2221.211.1.03.0000.0	Medical Insurance	\$18,709	\$36,141	\$38,205	\$42,915	\$4,710	12.33
01.602.2221.212.1.03.0000.0	Dental Insurance	\$1,065	\$1,142	\$1,079	\$1,095	\$16	1.48
01.602.2221.213.1.03.0000.0	Life Insurance	\$148	\$258	\$221	\$221	\$0	0.00
01.602.2221.214.1.03.0000.0	Workers Compensation	\$239	\$110	\$216	\$301	\$85	39.35
01.602.2221.215.1.03.0000.0	Disability Insurance	\$547	\$487	\$491	\$514	\$23	4.68
01.602.2221.220.1.03.0000.0	Annuities	\$2,790	\$2,995	\$2,892	\$3,441	\$549	18.98
01.602.2221.222.1.03.0000.0	Retirement	\$19,546	\$20,011	\$23,562	\$22,975	(\$587)	(2.49)
01.602.2221.230.1.03.0000.0	FICA	\$8,268	\$8,804	\$8,570	\$8,849	\$279	3.26
01.602.2221.260.1.03.0000.0	Unemployment Compensator	\$42	\$6	\$44	\$44	\$0	0.00
01.602.2221.320.1.03.0000.0	Speakers/Artists - Media	\$2,000	\$0	\$2,000	\$1,500	(\$500)	(25.00)
01.602.2221.441.1.03.0000.0	Media Equipment Maint.	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.2221.441.1.03.0100.0	On-Line Data Base	\$7,100	\$4,448	\$7,100	\$7,600	\$500	7.04
01.602.2221.610.1.03.0000.0	Media Supplies	\$2,500	\$3,137	\$2,500	\$1,500	(\$1,000)	(40.00)
01.602.2221.611.1.03.0000.0	Media Repair Parts	\$400	\$208	\$400	\$500	\$100	25.00
01.602.2221.630.1.03.0000.0	Media Books & Magazines	\$10,290	\$7,733	\$10,000	\$10,000	\$0	0.00
01.602.2221.730.1.03.0000.0	Media Equipment	\$5,000	\$0	\$6,000	\$6,200	\$200	3.33
Function: MEDIA ADMINISTRATION - 2221		\$193,705	\$209,539	\$224,146	\$233,065	\$8,919	3.98
01.602.2310.110.0.00.0000.0	Board Salaries	\$5,200	\$5,083	\$5,200	\$5,200	\$0	0.00
01.602.2310.110.0.03.0000.0	Board Secretary	\$2,000	\$1,745	\$2,000	\$2,000	\$0	0.00
01.602.2310.112.0.03.0000.0	Treasurer	\$1,916	\$1,916	\$1,916	\$1,955	\$39	2.04
01.602.2310.112.0.03.0100.0	Moderator	\$150	\$150	\$150	\$150	\$0	0.00

## Hanover School District

### HAN 2023-24 Prop Budget Draft V.4 - 11.16.22

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01.602.2310.112.0.03.0200.0	Clerk Services	\$150	\$150	\$150	\$150	\$0	0.00
01.602.2310.214.1.03.0000.0	Workers Compensation	\$19	\$9	\$19	\$22	\$3	15.79
01.602.2310.230.1.03.0000.0	FICA	\$697	\$692	\$697	\$697	\$0	0.00
01.602.2310.260.1.03.0000.0	Unemployment Compensator	\$14	\$2	\$14	\$14	\$0	0.00
01.602.2310.390.0.03.0000.0	Legal Fees	\$5,000	\$12,020	\$5,000	\$5,000	\$0	0.00
01.602.2310.390.0.03.0100.0	Legal Fees - Special Educatio	\$5,000	\$8,061	\$5,000	\$5,000	\$0	0.00
01.602.2310.390.0.03.0400.0	Auditors	\$17,000	\$11,800	\$17,000	\$17,000	\$0	0.00
01.602.2310.391.0.03.0000.0	Negotiations	\$5,000	\$15,953	\$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	\$4,865	\$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	\$2,768	\$4,500	\$4,500	\$0	0.00
Function: SCHOOL BOARD SERVICES - 2310		\$54,946	\$69,432	\$54,946	\$54,988	\$42	0.08
01.602.2320.351.0.03.0000.0	SAU 70	\$496,785	\$496,785	\$514,223	\$532,464	\$18,241	3.55
Function: SUPT SERVICES - 2320		\$496,785	\$496,785	\$514,223	\$532,464	\$18,241	3.55
01.602.2410.110.1.00.0000.0	Principal Salary	\$107,620	\$108,171	\$110,314	\$113,072	\$2,758	2.50
01.602.2410.111.1.00.0000.0	Admin. Asst. Salary	\$65,142	\$65,203	\$66,196	\$67,790	\$1,594	2.41
01.602.2410.112.1.00.0000.0	Admin. Ed-Assist. Salary	\$44,704	\$45,823	\$47,466	\$48,415	\$949	2.00
01.602.2410.115.0.00.0000.0	Assistant Principal Salary	\$87,544	\$86,275	\$89,295	\$90,200	\$905	1.01
01.602.2410.200.1.03.0001.0	Retirement Wages	\$48,295	\$48,295	\$30,112	\$40,589	\$10,477	34.79
01.602.2410.211.1.03.0000.0	Medical Insurance	\$78,206	\$72,141	\$72,894	\$86,398	\$13,504	18.53
01.602.2410.211.1.03.0100.0	Retiree Medical	\$44,400	\$45,576	\$48,600	\$60,687	\$12,087	24.87

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01.602.2410.212.1.03.0000.0	Dental Insurance	\$2,219	\$2,367	\$2,186	\$2,220	\$34	1.56
01.602.2410.213.1.03.0000.0	Life Insurance	\$571	\$655	\$514	\$516	\$2	0.39
01.602.2410.214.1.03.0000.0	Workers Compensation	\$641	\$295	\$564	\$766	\$202	35.82
01.602.2410.215.1.03.0000.0	Disability Insurance	\$1,464	\$1,241	\$1,284	\$1,310	\$26	2.02
01.602.2410.216.1.03.0000.0	Flex Plan Fees	\$1,000	\$713	\$1,000	\$1,000	\$0	0.00
01.602.2410.220.1.03.0000.0	Annuity	\$6,910	\$6,130	\$10,631	\$10,842	\$211	1.98
01.602.2410.222.1.03.0000.0	Retirement	\$38,066	\$39,746	\$39,165	\$37,930	(\$1,235)	(3.15)
01.602.2410.230.1.03.0000.0	FICA	\$21,715	\$23,308	\$22,005	\$22,202	\$197	0.90
01.602.2410.230.1.03.0001.0	Retiree FICA	\$3,695	\$2,712	\$2,296	\$3,105	\$809	35.24
01.602.2410.260.1.03.0000.0	Unemployment	\$84	\$38	\$84	\$84	\$0	0.00
01.602.2410.274.1.03.0000.0	Admin Staff Devel	\$16,500	\$109	\$16,500	\$14,000	(\$2,500)	(15.15)
01.602.2410.340.1.03.0000.0	Pre-Employment Costs	\$2,500	\$2,047	\$2,500	\$2,500	\$0	0.00
01.602.2410.391.1.03.0000.0	Assemblies	\$1,000	\$0	\$1,000	\$5,000	\$4,000	400.00
01.602.2410.441.1.03.0000.0	Contracted Services	\$5,000	\$1,043	\$5,000	\$3,000	(\$2,000)	(40.00)
01.602.2410.452.1.03.0000.0	Inter-School Deliveries	\$2,485	\$2,170	\$2,205	\$2,200	(\$5)	(0.23)
01.602.2410.515.1.03.0000.0	Administrative Local Travel	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.2410.531.1.03.0000.0	Telephone	\$8,750	\$7,349	\$4,920	\$9,000	\$4,080	82.93
01.602.2410.532.1.03.0000.0	Postage	\$3,900	\$406	\$3,900	\$4,000	\$100	2.56
01.602.2410.550.1.03.0000.0	Printing	\$4,950	\$352	\$4,000	\$4,000	\$0	0.00
01.602.2410.610.1.03.0000.0	Office Supplies	\$2,575	\$1,701	\$2,575	\$2,400	(\$175)	(6.80)
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	\$800	\$50	6.67
01.602.2410.730.1.03.0000.0	Administrative Equipment	\$3,000	\$880	\$3,000	\$3,000	\$0	0.00
01.602.2410.810.1.03.0000.0	Admin. Professional Dues	\$2,090	\$1,120	\$2,090	\$2,200	\$110	5.26
Function: SCHOOL ADMIN - 2410		\$607,076	\$565,866	\$594,346	\$640,526	\$46,180	7.77

## Hanover School District

### HAN 2023-24 Prop Budget Draft V.4 - 11.16.22

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2610.441.1.03.5200.0	Service Contracts	\$24,244	\$173,809	\$28,045	\$29,575	\$1,530	5.46
01.602.2610.441.1.03.5900.0	Other Maint. Services	\$44,445	\$27,771	\$50,900	\$76,575	\$25,675	50.44
01.602.2610.515.1.03.0000.0	Maintenance Travel	\$250	\$0	\$250	\$250	\$0	0.00
01.602.2610.531.1.03.0000.0	Maintenance Telephone	\$900	\$780	\$900	\$780	(\$120)	(13.33)
01.602.2610.610.1.03.0000.0	Repair Materials	\$15,000	\$15,297	\$17,000	\$17,850	\$850	5.00
01.602.2610.610.1.03.6900.0	Miscellaneous Maintenance	\$4,110	\$0	\$0	\$0	\$0	0.00
Function: PLANT MAINT - 2610		\$88,949	\$217,658	\$97,095	\$125,030	\$27,935	28.77
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$219,669	\$80,064	\$185,548	\$210,548	\$25,000	13.47
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	\$737	\$10,000	\$10,000	\$0	0.00
01.602.2620.211.1.03.0000.0	Medical Insurance	\$62,237	\$34,141	\$37,342	\$73,026	\$35,684	95.56
01.602.2620.212.1.03.0000.0	Dental Insurance	\$2,367	\$1,009	\$2,663	\$2,664	\$1	0.04
01.602.2620.213.1.03.0000.0	Life Insurance	\$246	\$99	\$221	\$221	\$0	0.00
01.602.2620.214.1.03.0000.0	Workers Compensation	\$3,671	\$1,690	\$3,379	\$4,372	\$993	29.39
01.602.2620.215.1.03.0000.0	Disability Insurance	\$1,034	\$350	\$854	\$854	\$0	0.00
01.602.2620.220.1.03.0000.0	Annuities	\$0	\$2,080	\$2,200	\$2,201	\$1	0.05
01.602.2620.222.1.03.0000.0	Retirement	\$27,569	\$10,491	\$26,763	\$25,754	(\$1,009)	(3.77)
01.602.2620.230.1.03.0000.0	FICA	\$17,776	\$5,795	\$17,239	\$17,239	\$0	0.00
01.602.2620.260.1.03.0000.0	Unemployment Compensator	\$130	\$20	\$130	\$130	\$0	0.00
01.602.2620.290.1.03.0000.0	Uniforms	\$2,600	\$598	\$800	\$800	\$0	0.00
01.602.2620.420.1.03.0000.0	Water & Sewer	\$12,000	\$11,453	\$13,000	\$13,000	\$0	0.00
01.602.2620.441.1.03.5210.0	B&G Dir/Assist Salary	\$20,000	\$20,000	\$40,000	\$40,000	\$0	0.00
01.602.2620.441.1.03.5300.0	Carpet/Tile Repair/Rplcmnt	\$14,000	\$15,970	\$0	\$0	\$0	0.00

Hanover School District

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Definition: 23-24 Administrative Budget Building Module

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01.602.2620.520.0.03.0000.0	General Insurance	\$27,333	\$21,090	\$31,406	\$34,547	\$3,141	10.00
01.602.2620.610.1.03.5000.0	Custodial Equipment Repairs	\$1,500	\$4,527	\$1,500	\$1,575	\$75	5.00
01.602.2620.611.1.03.0000.0	Custodial Supplies	\$18,000	\$18,802	\$20,000	\$22,000	\$2,000	10.00
01.602.2620.651.1.03.0000.0	Propane Gas	\$55,000	\$43,917	\$70,000	\$50,100	(\$19,900)	(28.43)
01.602.2620.652.1.03.0000.0	Electricity	\$46,000	\$59,125	\$56,690	\$62,081	\$5,391	9.51
01.602.2620.653.1.03.0000.0	Heating Fuel	\$5,000	\$2,384	\$5,500	\$8,900	\$3,400	61.82
01.602.2620.730.1.03.0000.0	Custodial Equipment	\$2,000	\$1,965	\$2,000	\$2,100	\$100	5.00
Function: CUSTODIAL SVCS - 2620		\$552,932	\$336,306	\$532,035	\$586,912	\$54,877	10.31
01.602.2630.431.1.03.0000.0	Trash Removal	\$14,500	\$11,503	\$14,500	\$15,225	\$725	5.00
01.602.2630.441.1.03.0000.0	Grounds Maintenance	\$72,785	\$72,170	\$78,000	\$81,900	\$3,900	5.00
01.602.2630.610.1.03.0000.0	Grounds Supplies	\$250	\$110	\$300	\$400	\$100	33.33
Function: GROUNDS MAINT - 2630		\$87,535	\$83,783	\$92,800	\$97,525	\$4,725	5.09
01.602.2700.513.0.03.0000.0	Daily Bus Contract	\$505,000	\$497,056	\$517,625	\$595,506	\$77,881	15.05
01.602.2700.513.0.03.0100.0	Transp. Improvements	\$0	\$8,495	\$0	\$0	\$0	0.00
01.602.2700.610.1.03.0000.0	Gas- Daily Buses	\$50,000	\$75,672	\$50,000	\$110,000	\$60,000	120.00
Function: STUDENT TRANSP - 2700		\$555,000	\$581,223	\$567,625	\$705,506	\$137,881	24.29
01.602.2722.519.1.03.0100.0	ESY SpEd Transp.	\$12,000	\$9,820	\$12,000	\$12,000	\$0	0.00
01.602.2722.519.1.03.0200.0	SpEd Student Transportation	\$46,800	\$114,531	\$131,000	\$131,000	\$0	0.00
Function: TRANSPORTATION - Spec Ed - 2722		\$58,800	\$124,351	\$143,000	\$143,000	\$0	0.00
01.602.2725.513.1.03.0800.0	Field Trips Physical Educator	\$300	\$0	\$0	\$400	\$400	0.00

## Hanover School District

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Definition: 23-24 Administrative Budget Building Module

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01.602.2725.513.1.03.1200.0	Field Trips Music	\$2,000	\$0	\$2,000	\$0	(\$2,000)	(100.00)
01.602.2725.513.1.03.3000.0	Field Trips - Kindergarten	\$175	\$222	\$300	\$290	(\$10)	(3.33)
01.602.2725.513.1.03.3100.0	Field Trips - Grade 1	\$950	\$0	\$1,900	\$1,900	\$0	0.00
01.602.2725.513.1.03.3200.0	Field Trips - Grade 2	\$3,465	\$1,229	\$2,600	\$2,650	\$50	1.92
01.602.2725.513.1.03.3300.0	Field Trips - Grade 3	\$1,250	\$0	\$1,250	\$1,315	\$65	5.20
01.602.2725.513.1.03.3400.0	Field Trips - Grade 4	\$2,500	\$2,393	\$2,700	\$3,000	\$300	11.11
01.602.2725.513.1.03.3500.0	Field Trips - Grade 5	\$16,375	\$9,900	\$17,980	\$14,250	(\$3,730)	(20.75)
Function: FIELD TRIPS - 2725		\$27,015	\$13,745	\$28,730	\$23,805	(\$4,925)	(17.14)
01.602.4200.460.1.03.0000.0	Site Improvements	\$25,100	\$33,673	\$25,100	\$25,500	\$400	1.59
Function: SITE IMPROVEMENTS - 4200		\$25,100	\$33,673	\$25,100	\$25,500	\$400	1.59
01.602.4600.460.1.03.0000.0	Building Improvements	\$125,500	\$32,607	\$136,500	\$102,500	(\$34,000)	(24.91)
01.602.4600.460.1.03.3400.0	Technologies Upgrades - Mai	\$0	\$126,705	\$0	\$0	\$0	0.00
Function: BUILDING IMPVTS - 4600		\$125,500	\$159,311	\$136,500	\$102,500	(\$34,000)	(24.91)
01.602.5100.830.1.03.0200.0	1995 Expansion Principal	\$230,000	\$230,000	\$240,000	\$250,000	\$10,000	4.17
01.602.5100.840.1.03.0200.0	1995 Expansion Interest	\$165,664	\$165,664	\$153,934	\$141,694	(\$12,240)	(7.95)
Function: DEBT SERVICE - 5100		\$395,664	\$395,664	\$393,934	\$391,694	(\$2,240)	(0.57)
01.602.5200.930.0.01.0000.0	Trans TO Building Maint Rsv	\$0	\$0	\$150,000	\$0	(\$150,000)	(100.00)
01.602.5200.930.0.02.0000.0	Transfer TO Bridgman	\$40,000	\$0	\$40,000	\$0	(\$40,000)	(100.00)
Function: FUND TRANSFERS - 5200		\$40,000	\$0	\$190,000	\$0	(\$190,000)	(100.00)



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01.602.5221.000.1.00.0000.0	Transfer to Free & Reduced L	\$10,000	\$5,269	\$9,000	\$14,100	\$5,100	56.67
01.602.5221.880.0.00.0000.0	Food Service - District Cost	\$0	\$24,068	\$0	\$0	\$0	0.00
Function: TRANSFER TO FOOD SVCE - 5221		\$10,000	\$29,337	\$9,000	\$14,100	\$5,100	56.67
Grand Total:		\$15,656,653	\$15,031,299	\$14,692,565	\$15,398,081	\$705,516	4.80

End of Report

With Bridgman Warrant Article

(has offsetting revenue)

\$15,438,081    \$745,516    5.07%