

Hanover Public Schools

Matthew A. Ferron
Superintendent of Schools

Deborah St. Ives
Assistant Superintendent



Thomas R. Raab, Ed.D.
Business Manager

Joan Woodward
Student Services Director

MEMORANDUM

To: Hanover School Committee
From: Thomas R. Raab, Business Manager
Cc: Matthew A. Ferron, Superintendent of Schools
Date: March 16, 2016
Re: School Department Proposed Budget 4.0

Please find attached Budget 4.0 for your consideration and vote. The operating budget request remains broken down with \$21,983,671 in salaries and \$3,781,444 in expenses for a total request of \$25,765,115 consistent with the Town Manager's budget presented on February 1, 2016.

Preparing the attached Budget 4.0 document for the school committee's approval revealed a small calculation error in the expense worksheet. Approximately, 5K in expenses was not properly added to the total. As part of our transportation contract we enjoy a fuel de escalation credit that gives the School Department a discount in the subsequent fiscal year when fuel prices are lower. Since we've enjoyed lower fuel prices this year, I was hopeful that the credit would be higher than the 38K we budgeted. I spoke to Steve Ingle, our transportation provider and he let me know that our fuel de escalation credit for next year would be better than the \$38,000 I predicted in the FY '17 budget and that it would be safe to increase the budgeted credit. Thus, I increased our fuel de escalation credit to \$43,799 thereby decreasing our proposed allocation in regular education transportation by \$5,799. This small correction allows our bottom line to remain the same and does not require any changes in budget lines to correct the mistake.

Please do not hesitate to contact me if you have any questions so that I may be fully prepared for Wednesday night's public budget hearing. I respectfully request the School Committee to discuss and vote on the attached Proposed School Department Budget 4.0.

Hanover Public Schools Budget 4.0 March 16, 2016

SALARIES		FY '16 Budget (Adj. Sept. 16, 2015)	FY '17 Budget 4.0	Difference
01-32-310-2210-01-0011	SAL - CD PRINCIPAL Total	\$ 193,600.00	\$ 198,441.00	\$ 4,841.00
01-32-310-2210-02-0011	SAL - CD SECRETARIES Total	\$ 92,250.00	\$ 95,788.00	\$ 3,538.00
01-32-310-2305-01-0011	SAL - CD TEACHER Total	\$ 1,656,298.00	\$ 1,723,353.00	\$ 67,055.00
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER Total	\$ 193,564.00	\$ 162,820.00	\$ (30,744.00)
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS Total	\$ 10,752.00	\$ 11,722.00	\$ 970.00
01-32-310-2340-01-0011	SAL - CD LIBRARIAN Total	\$ 33,641.00	\$ 35,517.00	\$ 1,876.00
01-32-310-2710-01-0011	SAL - CD COUNSELOR Total	\$ 35,239.00	\$ 74,407.00	\$ 39,168.00
01-32-310-3200-03-0011	SAL - CD NURSES Total	\$ 50,622.00	\$ 53,445.00	\$ 2,823.00
01-32-320-2305-01-0011	SAL - CD SPED TEACHER Total	\$ 708,517.00	\$ 683,002.00	\$ (25,515.00)
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER Total	\$ 84,530.00	\$ 80,506.00	\$ (4,024.00)
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER Total	\$ 80,337.00	\$ 82,345.00	\$ 2,008.00
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS Total	\$ 141,991.00	\$ 154,256.00	\$ 12,265.00
01-32-320-2330-03-0016	SAL - CD SPED TUTORS Total	\$ 166,223.00	\$ 170,323.00	\$ 4,100.00
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST Total	\$ 35,239.00	\$ 36,000.00	\$ 761.00
01-33/34-310-2210-01-0011	SAL - CN/SY PRINCIPAL Total	\$ 207,000.00	\$ 212,176.00	\$ 5,176.00
01-33/34-310-2210-02-0011	SAL - CN/SY SECRETARIES Total	\$ 106,153.00	\$ 111,495.00	\$ 5,342.00
01-33/34-310-2305-01-0011	SAL - CN TEACHER Total	\$ 2,136,703.00	\$ 2,253,500.00	\$ 116,797.00
01-33-310-2305-01-0011	SAL - CN KINDERGARTEN TEACHER Total	\$ 278,509.00	\$ 223,704.00	\$ (54,805.00)
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS Total	\$ 43,962.00	\$ 44,792.00	\$ 830.00
01-33/34-310-2340-01-0011	SAL - CN/SY LIBRARIAN Total	\$ 41,187.00	\$ 42,216.00	\$ 1,029.00
01-33/34-310-2710-01-0011	SAL - CN/SY COUNSELOR Total	\$ 91,956.00	\$ 94,255.00	\$ 2,299.00
01-33/34-310-3200-03-0011	SAL - CN/SY NURSE Total	\$ 139,776.00	\$ 143,271.00	\$ 3,495.00
01-33/34-320-2305-01-0011	SAL - CN/SY SPED TEACHER Total	\$ 598,423.00	\$ 639,626.00	\$ 41,203.00
01-33/34-320-2310-01-0014	SAL - CN/SY SPED SPECIALIST TEACHER Total	\$ 80,337.00	\$ 82,345.00	\$ 2,008.00
01-33/34-320-2330-03-0011	SAL - CN/SY SPED TEACHER ASSTS Total	\$ 45,474.00	\$ 48,360.00	\$ 2,886.00
01-33/34-320-2330-03-0016	SAL - CN/SY SPED TUTORS Total	\$ 193,552.00	\$ 212,860.00	\$ 19,308.00
01-33/34-320-2800-01-0013	SAL - CN/SY SPED PSYCHOLOGIST Total	\$ 36,000.00	\$ 36,000.00	\$ -
01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT Total	\$ 155,675.00	\$ 284,567.00	\$ 128,892.00
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE Total	\$ 51,000.00	\$ 52,275.00	\$ 1,275.00
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER Total	\$ 146,888.00	\$ 132,078.00	\$ (14,810.00)
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES Total	\$ 72,115.00	\$ 42,281.00	\$ (29,834.00)
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES Total	\$ 85,932.00	\$ 96,074.00	\$ 10,142.00
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR Total	\$ 129,808.00	\$ 120,950.00	\$ (8,858.00)
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES Total	\$ 18,809.00	\$ 16,626.00	\$ (2,183.00)
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR Total	\$ 92,659.00	\$ 90,000.00	\$ (2,659.00)
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF Total	\$ 300,882.00	\$ 279,122.00	\$ (21,760.00)
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS Total	\$ 14,040.00	\$ 14,040.00	\$ -
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR Total	\$ 112,200.00	\$ -	\$ (112,200.00)
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS Total	\$ 271,294.00	\$ 278,076.00	\$ 6,782.00
01-39-310-3200-03-0015	SAL - SW NURSES OTHER Total	\$ 28,734.00	\$ 30,336.00	\$ 1,602.00
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	\$ 5,000.00	\$ 5,125.00	\$ 125.00
01-39-320-2330-03-0016	SAL - SW SPED TUTORS Total	\$ 112,875.00	\$ 126,600.00	\$ 13,725.00
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER Total	\$ 97,003.00	\$ 101,070.00	\$ 4,067.00
01-36-310-2210-01-0011	SAL - HS PRINCIPAL Total	\$ 215,618.00	\$ 221,009.00	\$ 5,391.00
01-36-310-2210-02-0011	SAL - HS SECRETARIES Total	\$ 117,081.00	\$ 124,849.00	\$ 7,768.00
01-36-310-2305-01-0011	SAL - HS TEACHER Total	\$ 3,996,726.00	\$ 4,151,421.00	\$ 154,695.00
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS Total	\$ 30,215.00	\$ 31,900.00	\$ 1,685.00
01-36-310-2340-01-0011	SAL - HS LIBRARIAN Total	\$ 75,538.00	\$ 79,749.00	\$ 4,211.00
01-36-310-2710-01-0011	SAL - HS COUNSELOR Total	\$ 339,187.00	\$ 370,547.00	\$ 31,360.00
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES Total	\$ 44,232.00	\$ 46,650.00	\$ 2,418.00
01-36-310-3200-03-0011	SAL - HS NURSES Total	\$ 72,584.00	\$ 74,399.00	\$ 1,815.00
01-36-310-3510-03-0011	SAL - HS ATHLETIC TRAINER Total	\$ 40,600.00	\$ 45,000.00	\$ 4,400.00
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR Total	\$ 93,840.00	\$ 96,186.00	\$ 2,346.00
01-36-320-2305-01-0011	SAL - HS SPED TEACHER Total	\$ 651,514.00	\$ 677,273.00	\$ 25,759.00
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS Total	\$ 105,826.00	\$ 108,152.00	\$ 2,326.00
01-36-320-2330-03-0016	SAL - HS SPED TUTORS Total	\$ 135,460.00	\$ 141,634.00	\$ 6,174.00
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST Total	\$ 91,956.00	\$ 94,255.00	\$ 2,299.00

Hanover Public Schools Budget 4.0 March 16, 2016

		FY '16 Budget (Adj. Sept. 16, 2015)	FY '17 Budget 4.0	Difference
01-35-310-2210-01-0011	SAL - MS PRINCIPAL Total	\$ 290,540.00	\$ 297,804.00	\$ 7,264.00
01-35-310-2210-02-0011	SAL - MS SECRETARIES Total	\$ 133,849.00	\$ 136,852.00	\$ 3,003.00
01-35-310-2305-01-0011	SAL - MS TEACHER Total	\$ 3,890,372.00	\$ 4,073,241.00	\$ 182,869.00
01-35-310-2340-01-0011	SAL - MS LIBRARIAN Total	\$ 69,300.00	\$ 77,426.00	\$ 8,126.00
01-35-310-2710-01-0011	SAL - MS COUNSELOR Total	\$ 141,095.00	\$ 150,704.00	\$ 9,609.00
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES Total	\$ 42,601.00	\$ 43,551.00	\$ 950.00
01-35-310-3200-03-0011	SAL - MS NURSES Total	\$ 54,009.00	\$ 57,020.00	\$ 3,011.00
01-35-320-2305-01-0011	SAL - MS SPED TEACHER Total	\$ 867,333.00	\$ 910,721.00	\$ 43,388.00
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR Total	\$ 92,000.00	\$ 94,300.00	\$ 2,300.00
01-36-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS Total	\$ 140,854.00	\$ 148,369.00	\$ 7,515.00
01-35-320-2330-03-0016	SAL - MS SPED TUTORS Total	\$ 234,008.00	\$ 251,373.00	\$ 17,365.00
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST Total	\$ 93,991.00	\$ 96,341.00	\$ 2,350.00
01-30-310-1110-02-0011	SAL - SC SECRETARIES Total	\$ 7,200.00	\$ 7,200.00	\$ -
	SUBTOTAL SALARIES	\$ 21,244,278.00	\$ 21,983,671.00	\$ 739,393.00
EXPENSES				
01-32-310-4230-04-0022	EXP - CD CONT SRVCS MAINT EQUIP Total	\$ 11,030.00	\$ 16,334.00	\$ 5,304.00
01-32-310-2210-04-0021	EXP - CD CONTRACTED SERVICES Total	\$ 100.00	\$ 500.00	\$ 400.00
01-32-310-4130-04-0023	EXP - CD TELEPHONE Total	\$ 5,100.00	\$ 5,100.00	\$ -
01-32-310-7300-07-0021	EXP - CD FIXED ASSETS Total	\$ 2,489.00	\$ 2,500.00	\$ 11.00
01-32-310-2420-05-0021	EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total	\$ 2,243.00	\$ 1,760.00	\$ (483.00)
01-32-310-2325-03-0012	SAL - CD DAILY SUBS Total	\$ 38,000.00	\$ 38,000.00	\$ -
01-32-310-3200-03-0015	SAL - CD OTHER NURSES Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-32-310-2210-02-0012	SAL - CD SECRETARIES OTHER Total	\$ 600.00	\$ 600.00	\$ -
01-32-310-2305-01-0015	SAL - CD STIPENDS TEACHER Total	\$ 613.00	\$ 642.00	\$ 29.00
01-32-310-2330-03-0012	SAL - CD TEACHER ASSTS OTHER Total	\$ 300.00	\$ 300.00	\$ -
01-32-310-2430-05-0021	EXP - CD GENERAL SUPPLIES Total	\$ 27,273.00	\$ 30,745.00	\$ 3,472.00
01-32-310-2415-05-0021	EXP - CD LIBRARY MATRLS FOR LIB - C Total	\$ 700.00	\$ 700.00	\$ -
01-32-310-2410-05-0022	EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total	\$ 30,145.00	\$ 24,926.00	\$ (5,219.00)
01-32-320-2330-03-0012	SAL - CD SPED TEACHER ASSTS OTHER Total	\$ 1,500.00	\$ 1,500.00	\$ -
01-33-310-4230-04-0022	EXP - CN CONT SRVCS MAINT EQUIP Total	\$ 9,926.00	\$ 11,911.00	\$ 1,985.00
01-33-310-4130-04-0023	EXP - CN TELEPHONE Total	\$ 4,000.00	\$ 4,000.00	\$ -
01-33-310-7300-07-0021	EXP - CN FIXED ASSETS	\$ -	\$ 1,575.00	\$ 1,575.00
01-33-310-2325-03-0012	SAL - CN DAILY SUBS Total	\$ 22,000.00	\$ 22,000.00	\$ -
01-33-310-2210-01-0012	SAL - CN ANNUITIES PRINCIPAL Total	\$ 500.00	\$ 500.00	\$ -
01-33-310-3200-03-0015	SAL - CN OTHER NURSES Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-33-310-2210-02-0012	SAL - CN SECRETARIES OTHER Total	\$ 600.00	\$ 600.00	\$ -
01-33-310-2305-01-0015	SAL - CN STIPENDS TEACHER Total	\$ 200.00	\$ 200.00	\$ -
01-33-310-2330-03-0012	SAL - CN TEACHER ASSTS OTHER Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-33-310-2430-05-0021	EXP - CN GENERAL SUPPLIES Total	\$ 30,019.00	\$ 29,306.00	\$ (713.00)
01-33-310-2415-05-0021	EXP - CN LIBRARY MATRLS FOR LIB -CL Total	\$ 1,050.00	\$ 1,050.00	\$ -
01-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total	\$ 18,194.00	\$ 20,746.00	\$ 2,552.00
01-33-320-2330-03-0012	SAL - CN SPED TEACHER ASSTS OTHER Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-33-320-2305-01-0015	SAL - CN STIPENDS SPED TEACHER Total	\$ 2,500.00	\$ 2,500.00	\$ -
01-31-310-4230-04-0022	EXP - ADM CONT SRVCS MAINT EQUIP Total	\$ 4,372.00	\$ 4,372.00	\$ -
01-31-310-1210-04-0021	EXP - ADM CONTRACTED SERVICES Total	\$ 13,000.00	\$ 13,000.00	\$ -
01-31-310-1430-04-0021	EXP - ADM LEGAL SERVICES Total	\$ 45,000.00	\$ 40,000.00	\$ (5,000.00)
01-31-310-4130-04-0023	EXP - ADM TELEPHONE Total	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00
01-31-310-7300-07-0021	EXP - ADM FIXED ASSETS Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-31-310-1210-06-0021	EXP - ADM ADMIN PD/CONF/EXP Total	\$ 7,000.00	\$ 7,000.00	\$ -
01-31-310-1210-06-0022	EXP - ADM STAFF PD/CONF/EXP Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-31-310-1210-02-0012	SAL - ADM SECRETARIES OTHER Total	\$ 600.00	\$ 600.00	\$ -
01-31-310-1210-01-0014	SAL - ADM STIPENDS SUP & BUS MGR Total	\$ 7,000.00	\$ 7,000.00	\$ -
01-31-310-4220-05-0022	EXP - ADM MAINT SUPS Total	\$ 500.00	\$ -	\$ (500.00)
01-31-310-4220-05-0023	EXP - ADM MAINT SUPS BLDGS Total	\$ 500.00	\$ -	\$ (500.00)
01-31-310-1210-05-0021	EXP - ADM SUPPLIES Total	\$ 10,500.00	\$ 10,500.00	\$ -
01-31-320-1430-04-0021	EXP - ADM SPED LEGAL SERVICES Total	\$ 28,500.00	\$ 25,000.00	\$ (3,500.00)
01-31-320-2110-02-0012	SAL - ADM SPED SECRETARIES OTHER Total	\$ 300.00	\$ 300.00	\$ -
01-31-320-2110-05-0021	EXP - ADM SPED SUPPLIES Total	\$ 2,000.00	\$ 2,000.00	\$ -

Hanover Public Schools Budget 4.0 March 16, 2016

		FY '16 Budget (Adj. Sept. 16, 2015)	FY '17 Budget 4.0	Difference
01-39-310-1450-04-0022	EXP - SW CONTRACTED SERVICES TECHNOLOGY SCHOOL	\$ 120,953.00	\$ 156,408.00	\$ 35,455.00
01-39-310-1450-04-0025	EXP - SW CONTRACTED SERVICES TECHNOLOGY TOWN	\$ 195,984.00	\$ 167,435.00	\$ (28,549.00)
01-39-310-3600-04-0021	EXP - SW CONTRACTED SRVCS POLICE/FI Total	\$ 6,000.00	\$ 6,000.00	\$ -
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER SERVICE Total	\$ 1,750.00	\$ -	\$ (1,750.00)
01-39-310-5200-06-0021	EXP - SW INSURANCE Total	\$ 12,000.00	\$ 12,500.00	\$ 500.00
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES Total	\$ 3,000.00	\$ 3,000.00	\$ -
01-39-310-3300-04-0021	EXP - SW TRANSPORTATION Total	\$ 960,621.00	\$ 1,018,469.00	\$ 57,848.00
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSE SCHOOL	\$ 48,175.00	\$ 40,578.00	\$ (7,597.00)
01-39-310-1450-05-0026	EXP - SW TECHNOLOGY EXPENSE TOWN	\$ 15,600.00	\$ -	\$ (15,600.00)
01-39-310-2455-05-0021	EXP - SW INSTRUCTIONAL SOFTWARE Total	\$ 66,730.00	\$ 58,854.00	\$ (7,876.00)
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP Total	\$ 17,000.00	\$ 19,000.00	\$ 2,000.00
01-39-310-2357-06-0025	EXP - SW COURSE REIMBURSEMENT TEACH Total	\$ 30,000.00	\$ 30,000.00	\$ -
01-39-310-2357-06-0026	EXP - SW COURSE REIMBURSEMENTADMIN Total	\$ 2,000.00	\$ 2,000.00	\$ -
01-39-310-2357-06-0027	EXP - SW DUES Total	\$ 20,000.00	\$ 20,000.00	\$ -
01-39-310-2357-06-0022	EXP - SW STAFF PD/CONF/EXP Total	\$ 33,343.00	\$ 33,500.00	\$ 157.00
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER Total	\$ 4,000.00	\$ 4,000.00	\$ -
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING Total	\$ 7,646.00	\$ 7,856.00	\$ 210.00
01-39-310-2357-03-0018	SAL - SW MENTORING Total	\$ 9,120.00	\$ 7,496.00	\$ (1,624.00)
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK Total	\$ 95,000.00	\$ 95,000.00	\$ -
01-39-310-2325-03-0012	SAL - SW SUBSTITUTE TEACHERS Total	\$ 12,240.00	\$ 12,240.00	\$ -
01-39-310-1210-05-0021	EXP - SW ADMIN SUPPLIES Total	\$ 2,500.00	\$ 2,500.00	\$ -
01-39-310-3200-05-0021	EXP - SW HEALTH SUPPLIES Total	\$ 10,000.00	\$ 10,000.00	\$ -
01-39-310-2357-05-0023	EXP - SW STAFF PD/SUPPLIES Total	\$ 5,000.00	\$ 5,000.00	\$ -
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL SERVICES Total	\$ 6,456.00	\$ 3,456.00	\$ (3,000.00)
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED SERVICES Total	\$ 131,923.00	\$ 128,923.00	\$ (3,000.00)
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED TUTORING S Total	\$ 106,000.00	\$ 106,000.00	\$ -
01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED SRV Total	\$ 400,412.00	\$ 408,396.00	\$ 7,984.00
01-39-320-3300-04-0022	EXP - SW SPED TRANSP PARENT ARRANGE Total	\$ 500.00	\$ 500.00	\$ -
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES Total	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
01-39-320-9400-09-0024	EXP - SW SPED COLLABORATIVE PRGRM Total	\$ 108,354.00	\$ 101,964.00	\$ (6,390.00)
01-39-320-9300-09-0021	EXP - SW SPED DAY PROGRAM Total	\$ 143,890.00	\$ 187,994.00	\$ 44,104.00
01-39-320-9100-09-0025	EXP - SW SPED NON-MEMB COLLAB & MA Total	\$ 452,111.00	\$ 490,803.00	\$ 38,692.00
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM Total	\$ 387,238.00	\$ 243,578.00	\$ (143,660.00)
01-36-310-3520-04-0021	EXP - HS BAND UNIFORM CLEANING Total	\$ 750.00	\$ 900.00	\$ 150.00
01-36-310-4230-04-0022	EXP - HS CONT SRVCS MAINT EQUIP Total	\$ 23,363.00	\$ 27,696.00	\$ 4,333.00
01-36-310-2210-04-0021	EXP - HS CONTRACTED SERVICES Total	\$ 4,100.00	\$ 4,200.00	\$ 100.00
01-36-310-3510-04-0025	EXP - HS HOCKEY ICE TIME Total	\$ 10,000.00	\$ 10,000.00	\$ -
01-36-310-2440-05-0021	EXP - HS OTHER INSTRUCT SRVCS FLD T Total	\$ 4,500.00	\$ 4,500.00	\$ -
01-36-310-4130-04-0023	EXP - HS TELEPHONE Total	\$ 8,850.00	\$ 5,850.00	\$ (3,000.00)
01-36-310-3300-04-0021	EXP - HS TRANSPORTATION VOC DAY Total	\$ 11,734.00	\$ 11,734.00	\$ -
01-36-310-7300-07-0021	EXP - HS FIXED ASSETS Total	\$ 7,125.00	\$ 12,495.00	\$ 5,370.00
01-36-310-2420-05-0021	EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total	\$ 8,500.00	\$ 8,500.00	\$ -
01-36-310-2210-01-0015	SAL - HS OTHER PRINCIPAL	\$ 6,000.00	\$ 6,500.00	\$ 500.00
01-36-310-3510-03-0012	SAL - HS COACHES Total	\$ 224,336.00	\$ 229,944.00	\$ 5,608.00
01-36-310-2325-03-0012	SAL - HS DAILY SUBS Total	\$ 40,000.00	\$ 40,000.00	\$ -
01-36-310-2305-03-0012	SAL - HS DETENTION Total	\$ 6,000.00	\$ 6,000.00	\$ -
01-36-310-3200-03-0015	SAL - HS OTHER NURSES Total	\$ 2,000.00	\$ 2,000.00	\$ -
01-36-310-2210-02-0012	SAL - HS SECRETARIES OTHER Total	\$ 600.00	\$ 600.00	\$ -
01-36-310-2710-01-0012	SAL - HS STIPENDS COUNSELOR Total	\$ 12,990.00	\$ 13,125.00	\$ 135.00
01-36-310-2305-01-0015	SAL - HS STIPENDS TEACHER Total	\$ 200.00	\$ 200.00	\$ -
01-36-310-3520-03-0011	SAL - HS STUDENT BODY ACTIVITIES Total	\$ 58,680.00	\$ 67,100.00	\$ 8,420.00

Hanover Public Schools Budget 4.0 March 16, 2016

		FY '16 Budget (Adj. Sept. 16, 2015)	FY '17 Budget 4.0	Difference
01-36-310-2430-05-0021	EXP - HS GENERAL SUPPLIES Total	\$ 61,560.00	\$ 61,000.00	\$ (560.00)
01-36-310-2710-05-0021	EXP - HS GUIDANCE SUPPLIES Total	\$ 1,175.00	\$ 1,175.00	\$ -
01-36-310-2415-05-0021	EXP - HS LIBRARY MATRLS FOR LIB & C Total	\$ 8,500.00	\$ 8,500.00	\$ -
01-36-310-2410-05-0021	EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total	\$ 42,600.00	\$ 52,500.00	\$ 9,900.00
01-36-310-9100-09-0025	EXP - HS TUITION VOCATIONAL DAY (AG Total	\$ 45,188.00	\$ 84,376.00	\$ 39,188.00
01-36-320-2330-03-0012	SAL - HS SPED TEACHER ASSTS OTHER Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-36-320-2305-01-0015	SAL - HS SPED STIPENDS TEACHER Total	\$ 2,000.00	\$ 2,000.00	\$ -
01-35-310-4230-04-0022	EXP - MS CONT SRVCS MAINT EQUIP Total	\$ 18,410.00	\$ 23,024.00	\$ 4,614.00
01-35-310-4130-04-0023	EXP - MS TELEPHONE Total	\$ 4,400.00	\$ 4,400.00	\$ -
01-35-310-7300-07-0021	EXP - MS FIXED ASSETS Total	\$ 4,488.00	\$ 6,500.00	\$ 2,012.00
01-35-310-2325-03-0012	SAL - MS DAILY SUBS Total	\$ 42,000.00	\$ 42,000.00	\$ -
01-35-310-2305-03-0012	SAL - MS DETENTION Total	\$ 2,000.00	\$ 2,000.00	\$ -
01-35-310-2710-02-0012	SAL - MS GUIDANCE SECS OTHER Total	\$ 300.00	\$ 300.00	\$ -
01-35-310-3200-03-0015	SAL - MS OTHER NURSES Total	\$ 3,000.00	\$ 3,000.00	\$ -
01-35-310-2210-02-0012	SAL - MS SECRETARIES OTHER Total	\$ 900.00	\$ 900.00	\$ -
01-35-310-2305-01-0015	SAL - MS STIPENDS TEACHER Total	\$ 10,098.00	\$ 9,763.00	\$ (335.00)
01-35-310-3520-03-0011	SAL - MS STUDENT BODY ACTIVITIES Total	\$ 10,206.00	\$ 7,734.00	\$ (2,472.00)
01-35-310-2430-05-0021	EXP - MS GENERAL SUPPLIES Total	\$ 37,859.00	\$ 45,778.00	\$ 7,919.00
01-35-310-2415-05-0021	EXP - MS LIBRARY MATRLS FOR LIB-CLA Total	\$ 4,375.00	\$ 4,000.00	\$ (375.00)
01-35-310-2440-05-0021	EXP - MS OTHER INSTR SRVCS FIELD TR Total	\$ 3,440.00	\$ 2,000.00	\$ (1,440.00)
01-35-310-2410-05-0021	EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total	\$ 4,788.00	\$ 5,240.00	\$ 452.00
01-35-320-2330-03-0012	SAL - MS SPED TEACHER ASSTS OTHER Total	\$ 600.00	\$ 600.00	\$ -
01-30-310-1110-05-0021	EXP - SC SUPPLIES Total	\$ 2,000.00	\$ 2,000.00	\$ -
01-34-310-4230-04-0022	EXP - SY CONT SRVCS MAINT EQUIP Total	\$ 6,720.00	\$ 8,062.00	\$ 1,342.00
01-34-310-4130-04-0023	EXP - SY TELEPHONE Total	\$ 2,700.00	\$ 2,700.00	\$ -
01-34-310-7300-07-0021	EXP - SY FIXED ASSETS	\$ -	\$ 1,575.00	\$ 1,575.00
01-34-310-2210-01-0012	SAL - SY ANNUITIES PRINCIPAL Total	\$ 500.00	\$ 500.00	\$ -
01-34-310-2320-03-0012	SAL - SY DAILY SUBS Total	\$ 14,000.00	\$ 14,000.00	\$ -
01-34-310-3200-03-0015	SAL - SY OTHER NURSES Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-34-310-2210-02-0012	SAL - SY SECRETARIES OTHER Total	\$ 1,000.00	\$ 1,000.00	\$ -
01-34-310-2325-03-0011	SAL - SY STIPENDS TEACHER Total	\$ 612.00	\$ 642.00	\$ 30.00
01-34-310-2430-05-0021	EXP - SY GENERAL SUPPLIES Total	\$ 21,446.00	\$ 19,934.00	\$ (1,512.00)
01-34-310-2410-05-0021	EXP - SY TEXTS & RELATD SFT/MEDIA/M Total	\$ 14,672.00	\$ 12,680.00	\$ (1,992.00)
	SUBTOTAL EXPENSES	\$ 4,576,165.00	\$ 4,631,444.00	\$ 55,279.00
	less SpEd Annual Town Meeting Article	\$ (500,000.00)	\$ (450,000.00)	\$ 50,000.00
	less Circuit Breaker	\$ (400,000.00)	\$ (400,000.00)	\$ -
	Grand Total Expenses	\$ 3,676,165.00	\$ 3,781,444.00	\$ 105,279.00
Salaries		\$ 21,244,278.00	\$ 21,983,671.00	\$ 739,393.00
Expenses		\$ 3,676,165.00	\$ 3,781,444.00	\$ 105,279.00
Grand Total		\$ 24,920,443.00	\$ 25,765,115.00	\$ 844,672.00