Text

Hanover Public Schools Budget 4.0 - April 8, 2015		
SALARIES		
01-32-310-2210-01-0011	**SAL - CD PRINCIPAL Total**	$ 106,575.00
01-32-310-2210-02-0011	**SAL - CD SECRETARIES Total**	$ 89,854.13
01-32-310-2305-01-0011	**SAL - CD TEACHER Total**	$ 1,658,411.60
01-32-310-2305-01-0012	**SAL - CD KINDERGARTEN TEACHER Total**	$ 240,954.00
01-32-310-2330-03-0011	**SAL - CD TEACHER ASSTS Total**	$ -
01-32-310-2340-01-0011	**SAL - CD LIBRARIAN Total**	$ 33,640.50
01-32-310-2710-01-0011	**SAL - CD COUNSELOR Total**	$ 35,239.00
01-32-310-3200-03-0011	**SAL - CD NURSES Total**	$ 49,510.00
01-32-320-2305-01-0011	**SAL - CD SPED TEACHER Total**	$ 769,015.45
01-32-320-2305-01-0012	**SAL - CD SPED PRESCHOOL TEACHER Total**	$ 99,529.54
01-32-320-2310-01-0014	**SAL - CD SPED SPECIALIST TEACHER Total**	$ 80,337.00
01-32-320-2330-03-0011	**SAL - CD SPED TEACHER ASSTS Total**	$ 165,047.24
01-32-320-2330-03-0016	**SAL - CD SPED TUTORS Total**	$ 232,533.94
01-32-320-2800-01-0013	**SAL - CD SPED PSYCHOLOGIST Total**	$ 35,239.00
01-33-310-2210-01-0011	**SAL - CN PRINCIPAL Total**	$ 99,642.85
01-33-310-2210-02-0011	**SAL - CN SECRETARIES Total**	$ 65,303.17
01-33-310-2305-01-0011	**SAL - CN TEACHER Total**	$ 1,132,392.70
01-33-310-2305-01-0011	**SAL - CN KINDERGARTEN TEACHER Total**	$ 243,102.00
01-33-310-2330-03-0011	**SAL - CN TEACHER ASSTS Total**	$ 29,674.21
01-33-310-2340-01-0011	**SAL - CN LIBRARIAN Total**	$ 20,593.25
01-33-310-2710-01-0011	**SAL - CN COUNSELOR Total**	$ 27,587.00
01-33-310-3200-03-0011	**SAL - CN NURSE Total**	$ 64,600.00
01-33-320-2305-01-0011	**SAL - CN SPED TEACHER Total**	$ 435,957.66
01-33-320-2310-01-0014	**SAL - CN SPED SPECIALIST TEACHER Total**	$ 56,235.90
01-33-320-2330-03-0011	**SAL - CN SPED TEACHER ASSTS Total**	$ 19,711.03
01-33-320-2330-03-0016	**SAL - CN SPED TUTORS Total**	$ 174,937.02
01-31-310-1210-01-0011	**SAL - ADM SUPERINTENDENT Total**	$ 152,250.00
01-31-310-1210-02-0011	**SAL - ADM SUPERINTENDENT SECRETARIE Total**	$ 50,750.00
01-31-310-1410-01-0011	**SAL - ADM BUSINESS MANAGER Total**	$ 146,255.95
01-31-310-1410-03-0011	**SAL - ADM BUSINESS STAFF Total**	$ 53,111.19
01-31-310-1420-03-0011	**SAL - ADM HUMAN RESOURCES Total**	$ 72,115.75
01-31-310-1410-02-0011	**SAL - ADM BUSINESS SECRETARIES Total**	$ 79,753.77
01-31-320-2110-01-0011	**SAL - ADM PPS DIRECTOR Total**	$ 129,808.35
01-31-320-2110-02-0011	**SAL - ADM SPED SECRETARIES Total**	$ 18,808.82
01-39-310-1450-01-0011	**SAL - SW TECHNOLOGY DIRECTOR Total**	$ 92,205.14
01-39-310-1450-03-0011	**SAL - SW TECHNOLOGY STAFF Total**	$ 299,406.99
01-39-310-1450-03-0013	**SAL - SW TECHNOLOGY ASSTS Total**	$ 14,040.00
01-39-310-2110-01-0011	**SAL - SW CURRICULUM DIRECTOR Total**	$ 111,650.00
01-39-310-2315-01-0016	**SAL - Gr 5-12 DEPARTMENT HEADS Total**	$ 269,163.80
01-39-310-3200-03-0015	**SAL - SW NURSES OTHER Total**	$ 28,734.00

01-39-320-2330-03-0016	**SAL - SW SPED TUTORS Total**	$	90,000.00
01-39-320-2310-01-0014	**SAL - SW SPED SPECIALIST TEACHER Total**	$	43,551.00
01-36-310-2210-01-0011	**SAL - HS PRINCIPAL Total**	$	214,560.85
01-36-310-2210-02-0011	**SAL - HS SECRETARIES Total**	$	117,080.59
01-36-310-2305-01-0011	**SAL - HS TEACHER Total**	$	3,961,429.00
01-36-310-2315-01-0016	**SAL - HS DEPARTMENT HEADS Total**	$	36,782.40
01-36-310-2340-01-0011	**SAL - HS LIBRARIAN Total**	$	75,538.00
01-36-310-2710-01-0011	**SAL - HS COUNSELOR Total**	$	307,017.00
01-36-310-2710-02-0011	**SAL - HS GUIDANCE SECRETARIES Total**	$	44,231.10
01-36-310-3200-03-0011	**SAL - HS NURSES Total**	$	72,584.00
01-36-310-3510-03-0011	**SAL - HS ATHLETIC TRAINER Total**	$	40,600.00
01-36-310-3510-03-0011	**SAL - HS ATHLETIC DIRECTOR Total**	$	93,380.00
01-36-320-2305-01-0011	**SAL - HS SPED TEACHER Total**	$	715,817.00
01-36-320-2330-03-0011	**SAL - HS SPED TEACHER ASSTS Total**	$	95,838.41
01-36-320-2330-03-0016	**SAL - HS SPED TUTORS Total**	$	87,033.63
01-36-320-2800-01-0013	**SAL - HS SPED PSYCHOLOGIST Total**	$	55,173.60
01-35-310-2210-01-0011	**SAL - MS PRINCIPAL Total**	$	289,655.00
01-35-310-2210-02-0011	**SAL - MS SECRETARIES Total**	$	133,845.69
01-35-310-2305-01-0011	**SAL - MS TEACHER Total**	$	3,824,045.25
01-35-310-2340-01-0011	**SAL - MS LIBRARIAN Total**	$	65,000.00
01-35-310-2710-01-0011	**SAL - MS COUNSELOR Total**	$	222,112.07
01-35-310-2710-02-0011	**SAL - MS GUIDANCE SECRETARIES Total**	$	42,599.63
01-35-310-3200-03-0011	**SAL - MS NURSES Total**	$	54,009.00
01-35-320-2305-01-0011	**SAL - MS SPED TEACHER Total**	$	933,798.93
01-35-320-2315-01-0016	**SAL - MS SPED ADMINISTRATOR Total**	$	90,196.00
01-36-320-2330-03-0011	**SAL - MS SPED TEACHER ASSTS Total**	$	140,854.07
01-35-320-2330-03-0016	**SAL - MS SPED TUTORS Total**	$	222,886.14
01-35-320-2800-01-0013	**SAL - MS SPED PSYCHOLOGIST Total**	$	93,991.00
01-30-310-1110-02-0011	**SAL - SC SECRETARIES Total**	$	7,200.00
01-34-310-2210-01-0011	**SAL - SY PRINCIPAL Total**	$	99,642.85
01-34-310-2210-02-0011	**SAL - SY SECRETARIES Total**	$	46,323.03
01-34-310-2305-01-0011	**SAL - SY TEACHER Total**	$	1,078,090.70
01-34-310-2340-01-0011	**SAL - SY LIBRARIAN Total**	$	20,593.25
01-34-310-2710-01-0011	**SAL - SY COUNSELOR Total**	$	27,587.00
01-34-310-3200-03-0011	**SAL - SY NURSES Total**	$	72,105.00
01-34-320-2305-01-0011	**SAL - SY SPED TEACHER Total**	$	186,118.75
01-34-320-2310-01-0014	**SAL - SY SPED SPECIALIST TEACHER Total**	$	24,101.10
01-34-320-2330-03-0011	**SAL - SY SPED TEACHER ASSTS Total**	$	27,555.25
01-34-320-2330-03-0016	**SAL - SY SPED TUTORS Total**	$	28,914.00
	SUBTOTAL SALARIES	**$**	**21,265,517.24**

EXPENSES		
01-32-310-4230-04-0022	EXP - CD CONT SRVCS MAINT EQUIP Total	$ 11,030.00
01-32-310-2210-04-0021	EXP - CD CONTRACTED SERVICES Total	$ 100.00
01-32-310-4130-04-0023	EXP - CD TELEPHONE Total	$ 5,100.00
01-32-310-7300-07-0021	EXP - CD FIXED ASSETS Total	$ 1,689.42
01-32-310-2420-05-0021	EXP - CD INSTRUCTIONAL EQUIPMENT/LE Total	$ 2,243.00
01-32-310-2325-03-0012	SAL - CD DAILY SUBS Total	$ 38,000.00
01-32-310-2210-06-0021	EXP - CD ADMIN PD/CONF/EXP Total	$ -
01-32-310-2210-01-0015	SAL - CD OTHER PRINCIPAL Total	$ -
01-32-310-3200-03-0015	SAL - CD OTHER NURSES Total	$ 1,000.00
01-32-310-2210-02-0012	SAL - CD SECRETARIES OTHER Total	$ 600.00
01-32-310-2305-01-0015	SAL - CD STIPENDS TEACHER Total	$ 613.00
01-32-310-2330-03-0012	SAL - CD TEACHER ASSTS OTHER Total	$ 300.00
01-32-310-2430-05-0021	EXP - CD GENERAL SUPPLIES Total	$ 27,273.00
01-32-310-2455-05-0021	EXP - CD INSTRUCTIONAL SOFTWARE Total	$ -
01-32-310-2415-05-0021	EXP - CD LIBRARY MATRLS FOR LIB - C Total	$ 700.00
01-32-310-2410-05-0022	EXP - CD TEXTS & REL SFTWRE/MEDIA/M Total	$ 30,144.63
01-32-320-2330-03-0012	SAL - CD SPED TEACHER ASSTS OTHER Total	$ 1,500.00
01-32-320-2305-01-0015	SAL - CD STIPENDS SPED TEACHER Total	$ 4,000.00
01-33-310-4230-04-0022	EXP - CN CONT SRVCS MAINT EQUIP Total	$ 9,926.00
01-33-310-4130-04-0023	EXP - CN TELEPHONE Total	$ 4,000.00
01-33-310-2420-05-0021	EXP - CN INSTRUCTIONAL EQUIPMENT/LE Total	$ -
01-33-310-2325-03-0012	SAL - CN DAILY SUBS Total	$ 22,000.00
01-33-310-2210-01-0012	SAL - CN ANNUITIES PRINCIPAL Total	$ 500.00
01-33-310-3200-03-0015	SAL - CN OTHER NURSES Total	$ 1,000.00
01-33-310-2210-01-0012	SAL - CN OTHER PRINCIPAL Total	$ -
01-33-310-2210-02-0012	SAL - CN SECRETARIES OTHER Total	$ 600.00
01-33-310-2305-01-0015	SAL - CN STIPENDS TEACHER Total	$ 200.00
01-33-310-2330-03-0012	SAL - CN TEACHER ASSTS OTHER Total	$ 1,000.00
01-33-310-2430-05-0021	EXP - CN GENERAL SUPPLIES Total	$ 30,019.00
01-33-310-2455-05-0021	EXP - CN INSTRUCTIONAL SOFTWARE Total	$ -
01-33-310-2415-05-0021	EXP - CN LIBRARY MATRLS FOR LIB -CL Total	$ 1,050.00
01-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWRE/MEDIA/M Total	$ 18,194.10
01-33-320-2330-03-0012	SAL - CN SPED TEACHER ASSTS OTHER Total	$ 1,000.00
01-33-320-2305-01-0015	SAL - CN STIPENDS SPED TEACHER Total	$ 2,500.00
01-31-310-4230-04-0022	EXP - ADM CONT SRVCS MAINT EQUIP Total	$ 4,372.00
01-31-310-1210-04-0021	EXP - ADM CONTRACTED SERVICES Total	$ 13,000.00
01-31-310-1430-04-0021	EXP - ADM LEGAL SERVICES Total	$ 45,000.00
01-31-310-1450-04-0022	EXP - ADM TECHNOLOGY SERVICES Total	$ -
01-31-310-4130-04-0023	EXP - ADM TELEPHONE Total	$ 3,000.00
01-31-310-7300-07-0021	EXP - ADM FIXED ASSETS Total	$ 1,000.00
01-31-310-2420-05-0021	EXP - ADM INSTRUCTUAL EQUIP/LEASES Total	$ -

01-31-310-1450-05-0021	EXP - ADM TECHNOLOGY EQUIPMENT Total	$	-
01-31-310-1210-06-0021	EXP - ADM ADMIN PD/CONF/EXP Total	$	7,000.00
01-31-310-1210-06-0022	EXP - ADM STAFF PD/CONF/EXP Total	$	1,000.00
01-31-310-1210-02-0012	SAL - ADM SECRETARIES OTHER Total	$	600.00
01-31-310-1210-01-0014	SAL - ADM STIPENDS SUP & BUS MGR Total	$	7,000.00
01-31-310-4220-05-0022	EXP - ADM MAINT SUPS Total	$	500.00
01-31-310-4220-05-0023	EXP - ADM MAINT SUPS BLDGS Total	$	500.00
01-31-310-1210-05-0021	EXP - ADM SUPPLIES Total	$	10,500.00
01-31-320-1430-04-0021	EXP - ADM SPED LEGAL SERVICES Total	$	28,500.00
01-31-320-2110-02-0012	SAL - ADM SPED SECRETARIES OTHER Total	$	300.00
01-31-320-2110-05-0021	EXP - ADM SPED SUPPLIES Total	$	2,000.00
01-39-310-1450-04-0022	EXP - SW CONTRACTED SERVICES TECHNO Total	$	316,937.32
01-39-310-3600-04-0021	EXP - SW CONTRACTED SRVCS POLICE/FI Total	$	6,000.00
01-39-310-4110-05-0021	EXP - SW CUSTODIAL SUPPLIES Total	$	-
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER SERVICE Total	$	1,750.00
01-39-310-5200-06-0021	EXP - SW INSURANCE Total	$	12,000.00
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES Total	$	3,000.00
01-39-310-3300-04-0021	EXP - SW TRANSPORTATION Total	$	919,821.40
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSE Total	$	63,775.00
01-39-310-2455-05-0021	EXP - SW INSTRUCTIONAL SOFTWARE Total	$	66,730.33
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP Total	$	15,000.00
01-39-310-2357-06-0025	EXP - SW COURSE REIMBURSEMENT TEACH Total	$	30,000.00
01-39-310-2357-06-0026	EXP - SW COURSE REIMBURSEMENTADMIN Total	$	2,000.00
01-39-310-2357-06-0027	EXP - SW DUES Total	$	20,000.00
01-39-310-2357-06-0021	EXP - SW STAFF PD/CONF/EXP Total	$	31,343.40
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER Total	$	4,000.00
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING Total	$	7,646.00
01-39-310-2357-03-0018	SAL - SW MENTORING Total	$	9,120.00
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK Total	$	95,000.00
01-39-310-2325-03-0012	SAL - SW SUBSTITUTE TEACHERS Total	$	12,240.00
01-36-310-2210-01-0015	SAL - HS OTHER PRINCIPAL	$	6,000.00
01-39-310-1210-05-0021	EXP - SW ADMIN SUPPLIES Total	$	2,500.00
01-39-310-3200-05-0021	EXP - SW HEALTH SUPPLIES Total	$	10,000.00
01-39-310-2357-05-0023	EXP - SW STAFF PD/SUPPLIES Total	$	5,000.00
01-39-310-1450-05-0023	EXP - SW SUPPLIES/A.V. Total	$	-
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL SERVICES Total	$	6,456.00
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED SERVICES Total	$	136,923.00
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED TUTORING S Total	$	106,000.00
01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED SRV Total	$	400,411.86
01-39-320-3300-04-0022	EXP - SW SPED TRANSP PARENT ARRANGE Total	$	500.00
01-39-320-2330-03-0016	SAL - SW SPED TUTORS Total	$	-
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES Total	$	20,000.00

01-39-320-9400-09-0024	EXP - SW SPED COLLABORATIVE PRGRM Total	$	108,354.00
01-39-320-9300-09-0021	EXP - SW SPED DAY PROGRAM Total	$	143,890.00
01-39-320-9100-09-0025	EXP - SW SPED NON-MEMB COLLAB & MA Total	$	452,111.00
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM Total	$	387,238.00
01-36-310-3520-04-0021	EXP - HS BAND UNIFORM CLEANING Total	$	750.00
01-36-310-4230-04-0022	EXP - HS CONT SRVCS MAINT EQUIP Total	$	23,363.00
01-36-310-2210-04-0021	EXP - HS CONTRACTED SERVICES Total	$	4,100.00
01-36-310-3510-04-0025	EXP - HS HOCKEY ICE TIME Total	$	10,000.00
01-36-310-2440-05-0021	EXP - HS OTHER INSTRUCT SRVCS FLD T Total	$	4,500.00
01-36-310-4130-04-0023	EXP - HS TELEPHONE Total	$	8,850.00
01-36-310-3300-04-0021	EXP - HS TRANSPORTATION VOC DAY Total	$	6,500.00
01-36-310-2451-05-0021	EXP - HS CLASSROOM TECHNOLOGY Total	$	-
01-36-310-7300-07-0021	EXP - HS FIXED ASSETS Total	$	9,090.00
01-36-310-2420-05-0021	EXP - HS INSTRUCTIONAL EQUIPMENT/LE Total	$	6,535.00
01-36-310-3510-03-0012	SAL - HS COACHES Total	$	224,336.00
01-36-310-2325-03-0012	SAL - HS DAILY SUBS Total	$	40,000.00
01-36-310-2305-03-0012	SAL - HS DETENTION Total	$	6,000.00
01-36-310-3200-03-0015	SAL - HS OTHER NURSES Total	$	2,000.00
01-36-310-2210-02-0012	SAL - HS SECRETARIES OTHER Total	$	600.00
01-36-310-2710-01-0012	SAL - HS STIPENDS COUNSELOR Total	$	12,990.00
01-36-310-2305-01-0015	SAL - HS STIPENDS TEACHER Total	$	200.00
01-36-310-3520-03-0011	SAL - HS STUDENT BODY ACTIVITIES Total	$	58,680.00
01-36-310-2430-05-0021	EXP - HS GENERAL SUPPLIES Total	$	61,560.00
01-36-310-2710-05-0021	EXP - HS GUIDANCE SUPPLIES Total	$	1,175.00
01-36-310-2455-05-0021	EXP - HS INSTRUCTIONAL SOFTWARE Total	$	-
01-36-310-2415-05-0021	EXP - HS LIBRARY MATRLS FOR LIB & C Total	$	8,500.00
01-36-310-2410-05-0021	EXP - HS TEXTS & REL SFTWRE/MEDIA/M Total	$	42,600.00
01-36-310-9100-09-0025	EXP - HS TUITION VOCATIONAL DAY (AG Total	$	67,782.00
01-36-320-2330-03-0012	SAL - HS SPED TEACHER ASSTS OTHER Total	$	1,000.00
01-35-310-4230-04-0022	EXP - MS CONT SRVCS MAINT EQUIP Total	$	18,410.00
01-35-310-4130-04-0023	EXP - MS TELEPHONE Total	$	4,400.00
01-35-310-7300-07-0021	EXP - MS FIXED ASSETS Total	$	4,488.00
01-35-310-2420-05-0021	EXP - MS INSTRUCTIONAL EQUIPMENT/LE Total	$	-
01-35-310-2325-03-0012	SAL - MS DAILY SUBS Total	$	42,000.00
01-35-310-2305-03-0012	SAL - MS DETENTION Total	$	2,000.00
01-35-310-2710-02-0012	SAL - MS GUIDANCE SECS OTHER Total	$	300.00
01-35-310-3200-03-0015	SAL - MS OTHER NURSES Total	$	3,000.00
01-35-310-2210-01-0015	SAL - MS OTHER PRINCIPAL Total	$	-
01-35-310-2210-02-0012	SAL - MS SECRETARIES OTHER Total	$	900.00
01-35-310-2305-01-0015	SAL - MS STIPENDS TEACHER Total	$	10,097.62
01-35-310-3520-03-0011	SAL - MS STUDENT BODY ACTIVITIES Total	$	10,206.00
01-35-310-2430-05-0021	EXP - MS GENERAL SUPPLIES Total	$	37,859.00

01-35-310-2455-05-021	EXP - MS INSTRUCTIONAL SOFTWARE Total	$	-
01-35-310-2415-05-0021	EXP - MS LIBRARY MATRLS FOR LIB-CLA Total	$	4,375.00
01-35-310-2440-05-0021	EXP - MS OTHER INSTR SRVCS FIELD TR Total	$	3,440.00
01-35-310-2410-05-0021	EXP - MS TEXTS & REL SFTWRE/MEDIA/M Total	$	4,787.80
01-35-320-2305-01-0015	SAL - MS SPED STIPENDS TEACHER Total	$	-
01-35-320-2330-03-0012	SAL - MS SPED TEACHER ASSTS OTHER Total	$	600.00
01-30-310-1110-05-0021	EXP - SC SUPPLIES Total	$	2,000.00
01-34-310-4230-04-0022	EXP - SY CONT SRVCS MAINT EQUIP Total	$	6,720.00
01-34-310-4130-04-0023	EXP - SY TELEPHONE Total	$	2,700.00
01-34-310-2420-05-0021	EXP - SY INSTRUCTIONAL EQUIPMENT/LE Total	$	-
01-34-310-2210-01-0012	SAL - SY ANNUITIES PRINCIPAL Total	$	500.00
01-34-310-2320-03-0012	SAL - SY DAILY SUBS Total	$	14,000.00
01-34-310-3200-03-0015	SAL - SY OTHER NURSES Total	$	1,000.00
01-34-310-2210-01-0012	SAL - SY OTHER PRINCIPAL Total	$	-
01-34-310-2210-02-0012	SAL - SY SECRETARIES OTHER Total	$	1,000.00
01-34-310-2325-03-0011	SAL - SY STIPENDS TEACHER Total	$	612.08
01-34-310-2430-05-0021	EXP - SY GENERAL SUPPLIES Total	$	21,445.80
01-34-310-2455-05-0021	EXP - SY INSTRUCTIONAL SOFTWARE Total	$	-
01-34-310-2410-05-0021	EXP - SY TEXTS & RELATD SFT/MEDIA/M Total	$	14,672.00
	SUBTOTAL EXPENSES	$	4,554,925.76
	less SpEd Annual Town Meeting Article	$	(500,000.00)
	less Circuit Breaker	$	(400,000.00)
	Grand Total Expenses	$	3,654,925.76

Salaries	$	21,265,517.24
Expenses	$	3,654,925.76
Total FY '16 Operating Budget per Warrant	$	24,920,443.00