Hillsboro-Deering School District
FY 2020 Budget Comparison

	Account	Description	FY 2019 APPROVED	FY 2020 PROPOSED	% CHANGE FROM 2019 to 2020	FY 2020 DEFAULT	$ DIFF BETWEEN DEFAULT & PROPOSED
1	10.1100.000.110.1	TEACHER SALARY ES	2,097,970.43	2,047,678.67	-2.40%	1,992,935.75	(54,742.92)
2	10.1100.000.110.2	TEACHER SALARY MS	1,248,407.00	1,217,009.00	-2.52%	1,248,407.00	31,398.00
3	10.1100.000.110.3	TEACHER SALARY HS	1,840,053.20	1,732,440.00	-5.85%	1,807,246.00	74,806.00
4	10.1100.000.111.1	PARA EDUCATOR SALARY ES	29,466.76	32,406.51	9.98%	32,406.51	-
5	10.1100.000.113.0	TUTORING - ESL	68,612.00	68,612.00	0.00%	68,612.00	-
6	10.1100.000.113.1	TUTORING AND ACADEMIC COACHING	46,464.00	48,149.00	3.63%	46,464.00	(1,685.00)
7	10.1100.000.113.3	TUTORING AND ACADEMIC COACHING	21,990.78	20,815.00	-5.35%	21,990.78	1,175.78
8	10.1100.000.120.1	SUBSTITUTES ES	38,000.00	38,000.00	0.00%	38,000.00	-
9	10.1100.000.120.2	SUBSTITUTES MS	35,000.00	39,000.00	11.43%	35,000.00	(4,000.00)
10	10.1100.000.120.3	SUBSTITUTES HS	41,500.00	41,500.00	0.00%	41,500.00	-
11	10.1100.000.130.1	INSTRUCTIONAL STIPENDS - ES	7,200.00	8,400.00	16.67%	7,200.00	(1,200.00)
12	10.1100.000.130.2	INSTRUCTIONAL STIPENDS - MS	7,200.00	7,200.00	0.00%	7,200.00	-
13	10.1100.000.130.3	INSTRUCTIONAL STIPENDS - HS	1,200.00	1,200.00	0.00%	1,200.00	-
14	10.1100.000.211.0	HEALTH INSURANCE	22,277.51	22,277.51	0.00%	22,277.51	-
15	10.1100.000.211.1	HEALTH INSURANCE ES	451,616.56	396,044.14	-12.31%	451,616.56	55,572.42
16	10.1100.000.211.2	HEALTH INSURANCE MS	338,287.94	340,763.04	0.73%	338,287.94	(2,475.10)
17	10.1100.000.211.3	HEALTH INSURANCE HS	444,603.34	436,061.15	-1.92%	444,603.34	8,542.19
18	10.1100.000.212.0	DENTAL INSURANCE	1,904.74	1,904.74	0.00%	1,904.74	-
19	10.1100.000.212.1	DENTAL INSURANCE ES	37,619.64	37,855.74	0.63%	37,619.64	(236.10)
20	10.1100.000.212.2	DENTAL INSURANCE MS	27,447.53	25,841.63	-5.85%	27,447.53	1,605.90
21	10.1100.000.212.3	DENTAL INSURANCE HS	41,804.54	39,939.46	-4.46%	41,804.54	1,865.08
22	10.1100.000.213.0	LIFE INSURANCE	132.00	132.00	0.00%	132.00	-
23	10.1100.000.213.1	LIFE INSURANCE ES	4,263.60	3,682.20	-13.64%	4,263.60	581.40
24	10.1100.000.213.2	LIFE INSURANCE MS	2,640.00	2,280.00	-13.64%	2,640.00	360.00
25	10.1100.000.213.3	LIFE INSURANCE HS	3,709.20	3,135.00	-15.48%	3,709.20	574.20
26	10.1100.000.214.0	LONG TERM DISABILITY	212.70	212.70	0.00%	212.70	-
27	10.1100.000.214.1	LTD ES	6,232.13	4,906.77	-21.27%	6,232.13	1,325.36
28	10.1100.000.214.2	LTD MS	3,808.21	3,128.10	-17.86%	3,808.21	680.11
29	10.1100.000.214.3	LTD HS	5,466.95	4,461.47	-18.39%	5,466.95	1,005.48
30	10.1100.000.220.0	FICA & MEDICARE	5,248.81	5,248.81	0.00%	5,248.81	-
31	10.1100.000.220.1	FICA ES	177,891.26	163,069.54	-8.33%	172,679.80	9,610.26
32	10.1100.000.220.2	FICA MS	96,054.02	93,499.07	-2.66%	96,054.02	2,554.95
33	10.1100.000.220.3	FICA HS	142,576.11	138,339.44	-2.97%	140,066.36	1,726.92
34	10.1100.000.230.0	NHRS	11,911.04	12,220.00	2.59%	12,212.94	(7.06)
35	10.1100.000.230.1	NH RETIREMENT ES	387,752.18	356,017.81	-8.18%	374,265.13	18,247.32
36	10.1100.000.230.2	NH RETIREMENT MS	216,410.95	217,553.18	0.53%	223,498.05	5,944.87
37	10.1100.000.230.3	NH RETIREMENT HS	317,295.42	316,569.36	-0.23%	325,962.10	9,392.74
38	10.1100.000.240.3	TRAINING HS	8,000.00	12,000.00	50.00%	8,000.00	(4,000.00)
39	10.1100.000.330.2	PROFESSIONAL SERVICES MS	2,000.00	2,000.00	0.00%	2,000.00	-
40	10.1100.000.330.3	PROFESSIONAL SERVICES HS	25,000.00	30,000.00	20.00%	25,000.00	(5,000.00)
41	10.1100.000.331.2	TUTORING MS	-	1,500.00		-	(1,500.00)
42	10.1100.000.331.3	TUTORING HS	4,500.00	4,500.00	0.00%	4,500.00	-
43	10.1100.000.430.2	REPAIRS & MAINTENANCE MS	1,000.00	1,000.00	0.00%	1,000.00	-
44	10.1100.000.430.3	REPAIRS & MAINTENANCE HS	3,700.00	2,000.00	-45.95%	3,700.00	1,700.00
45	10.1100.000.560.3	TUITION - HIGH SCHOOL	10,000.00	10,000.00	0.00%	10,000.00	-
46	10.1100.000.561.3	TUITION - COURT PLACEMENTS HS	109,446.00	-	-100.00%	109,446.00	109,446.00
47	10.1100.000.580.2	TRAVEL	500.00	500.00	0.00%	500.00	-
48	10.1100.000.580.3	TRAVEL HS	1,000.00	1,000.00	0.00%	1,000.00	-
49	10.1100.000.591.3	FIELD TRIP ADMISSIONS HS	9,443.00	3,560.00	-62.30%	9,443.00	5,883.00
50	10.1100.000.610.1	SUPPLIES ES	73,000.00	73,000.00	0.00%	73,000.00	-
51	10.1100.000.610.2	SUPPLIES MS	28,000.00	38,000.00	35.71%	28,000.00	(10,000.00)
52	10.1100.000.610.3	SUPPLIES HS	46,000.00	59,898.00	30.21%	46,000.00	(13,898.00)
53	10.1100.000.640.1	BOOKS ES	32,000.00	32,000.00	0.00%	32,000.00	-
54	10.1100.000.640.2	BOOKS MS	7,500.00	15,000.00	100.00%	7,500.00	(7,500.00)
55	10.1100.000.640.3	BOOKS HS	7,317.00	9,565.00	30.72%	7,317.00	(2,248.00)
56	10.1100.000.730.1	FURNITURE & FIXTURES ES	1,000.00	2,500.00	150.00%	1,000.00	(1,500.00)
57	10.1100.000.730.2	FURNITURE & FIXTURES MS	1,000.00	1,000.00	0.00%	1,000.00	-
58	10.1100.000.730.3	FURNITURE & FIXTURES HS	21,491.00	11,554.00	-46.24%	21,491.00	9,937.00
59	10.1100.000.810.2	DUES & FEES MS	1,500.00	1,500.00	0.00%	1,500.00	-
60	10.1100.000.810.3	DUES & FEES HS	7,630.00	8,665.00	13.56%	7,630.00	(1,035.00)
61	10.1100.000.890.1	ACADEMIC EXCELLENCE ES	900.00	-	-100.00%	900.00	900.00

Hillsboro-Deering School District
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62	10.1100.000.890.2	ACADEMIC EXCELLENCE MS	2,000.00	5,000.00	150.00%	2,000.00	(3,000.00)
63	10.1100.000.890.3	ACADEMIC EXCELLENCE HS	14,000.00	14,000.00	0.00%	14,000.00	-
64	10.1200.000.110.1	SPED TEACHER ES	333,123.00	318,858.00	-4.28%	333,123.00	14,265.00
65	10.1200.000.110.2	SPED TEACHER MS	225,838.75	236,975.00	4.93%	225,838.75	(11,136.25)
66	10.1200.000.110.3	SPED TEACHER HS	288,062.00	243,645.05	-15.42%	288,062.00	44,416.95
67	10.1200.000.111.1	SPED PARA ES	539,181.88	501,914.97	-6.91%	501,914.97	-
68	10.1200.000.111.2	SPED PARA MS	160,399.10	189,772.47	18.31%	189,772.47	-
69	10.1200.000.111.3	SPED PARA HS	148,210.08	147,391.27	-0.55%	147,391.27	-
70	10.1200.000.113.1	SPED TUTORING ES	1,750.00	-	-100.00%	1,750.00	1,750.00
71	10.1200.000.113.2	SPED TUTORING	3,500.00	3,500.00	0.00%	3,500.00	-
72	10.1200.000.113.3	SPED TUTORING	5,000.00	27,674.68	453.49%	5,000.00	(22,674.68)
73	10.1200.000.114.1	SPED NON UNION SALARY ES	79,826.69	81,423.22	2.00%	79,826.69	(1,596.53)
74	10.1200.000.114.2	SPED NON UNION SALARY MS	87,784.80	89,360.50	1.79%	87,784.80	(1,575.70)
75	10.1200.000.114.3	SPED NON UNION SALARY HS	86,744.40	88,299.29	1.79%	86,744.40	(1,554.89)
76	10.1200.000.120.1	SPED SUBSTITUTES ES	30,000.00	30,000.00	0.00%	30,000.00	-
77	10.1200.000.120.2	SPED SUBSTITUTES MS	10,000.00	10,000.00	0.00%	10,000.00	-
78	10.1200.000.120.3	SPED SUBSTITUTES HS	6,000.00	6,000.00	0.00%	6,000.00	-
79	10.1200.000.211.1	SPED HEALTH INSURANCE ES	486,733.48	462,483.88	-4.98%	486,733.48	24,249.60
80	10.1200.000.211.2	SPED HEALTH INSURANCE MS	205,064.59	179,253.81	-12.59%	205,064.59	25,810.78
81	10.1200.000.211.3	SPED HEALTH INSURANCE HS	219,343.59	202,555.40	-7.65%	219,343.59	16,788.19
82	10.1200.000.212.1	SPED DENTAL INS ES	41,622.04	44,012.01	5.74%	41,622.04	(2,389.97)
83	10.1200.000.212.2	SPED DENTAL INS MS	16,169.15	17,936.79	10.93%	16,169.15	(1,767.64)
84	10.1200.000.212.3	SPED DENTAL INS HS	18,578.80	18,127.44	-2.43%	18,578.80	451.36
85	10.1200.000.213.1	SPED LIFE INSURANCE ES	2,494.80	2,086.20	-16.38%	2,494.80	408.60
86	10.1200.000.213.2	SPED LIFE INSURANCE MS	1,333.20	1,083.00	-18.77%	1,333.20	250.20
87	10.1200.000.213.3	SPED LIFE INSURANCE HS	1,306.80	1,014.60	-22.36%	1,306.80	292.20
88	10.1200.000.214.1	LONG TERM DISABILITY	2,464.09	2,052.51	-16.70%	2,464.09	411.58
89	10.1200.000.214.2	LTD SPED MS	1,399.39	1,182.45	-15.50%	1,399.39	216.94
90	10.1200.000.214.3	LONG TERM DISABILITY	1,529.84	1,205.35	-21.21%	1,529.84	324.49
91	10.1200.000.220.1	SPED FICA ES	71,589.86	68,789.18	-3.91%	68,738.94	(50.24)
92	10.1200.000.220.2	SPED FICA MS	44,296.97	38,094.48	-14.00%	46,544.03	8,449.55
93	10.1200.000.220.3	SPED FICA HS	40,022.22	38,327.34	-4.23%	39,959.58	1,632.24
94	10.1200.000.230.1	SPED NH RETIREMENT ES	77,909.10	83,857.81	7.64%	134,043.16	50,185.35
95	10.1200.000.230.2	SPED NH RETIREMENT MS	53,051.78	57,902.53	9.14%	74,364.57	16,462.04
96	10.1200.000.230.3	SPED NH RETIREMENT HS	63,503.99	60,687.61	-4.43%	84,160.61	23,473.00
97	10.1200.000.330.1	SPED PROFESSIONAL SERVICES ES	8,806.00	5,415.00	-38.51%	8,806.00	3,391.00
98	10.1200.000.330.2	SPED PROFESSIONAL SERVICES MS	1,660.00	3,760.00	126.51%	1,660.00	(2,100.00)
99	10.1200.000.330.3	SPED PROFESSIONAL SERVICES HS	11,285.00	2,650.00	-76.52%	11,285.00	8,635.00
100	10.1200.000.534.1	SPED POSTAGE ES	750.00	600.00	-20.00%	750.00	150.00
101	10.1200.000.534.2	SPED POSTAGE MS	580.00	580.00	0.00%	580.00	-
102	10.1200.000.534.3	SPED POSTAGE HS	200.00	-	-100.00%	200.00	200.00
103	10.1200.000.560.1	SPED OUT OF DISTRICT TUITION ES	97,023.94	97,025.00	0.00%	97,023.94	(1.06)
104	10.1200.000.560.2	SPED OUT OF DISTRICT TUITION - MS	-	-	0.00%	-	-
105	10.1200.000.560.3	SPED OUT OF DISTRICT TUITION HS	301,373.02	219,168.86	-27.28%	219,168.86	-
106	10.1200.000.580.0	SPED TRAVEL DISTRICT	1,500.00	1,500.00	0.00%	1,500.00	-
107	10.1200.000.580.3	SPED TRAVEL HS	1,000.00	1,000.00	0.00%	1,000.00	-
108	10.1200.000.610.1	SPED SUPPLIES ES	3,000.00	4,375.00	45.83%	3,000.00	(1,375.00)
109	10.1200.000.610.2	SPED SUPPLIES MS	800.00	1,000.00	25.00%	800.00	(200.00)
110	10.1200.000.610.3	SPED SUPPLIES HS	1,700.00	620.00	-63.53%	1,700.00	1,080.00
111	10.1200.000.640.1	SPED BOOKS ES	400.00	700.00	75.00%	400.00	(300.00)
112	10.1200.000.640.2	SPED BOOKS MS	250.00	500.00	100.00%	250.00	(250.00)
113	10.1200.000.640.3	SPED BOOKS HS	1,500.00	500.00	-66.67%	1,500.00	1,000.00
114	10.1200.000.730.1	SPED EQUIPMENT ES	250.00	1,500.00	500.00%	250.00	(1,250.00)
115	10.1200.000.730.2	SPED EQUIPMENT MS	400.00	750.00	87.50%	400.00	(350.00)
116	10.1200.000.730.3	SPED EQUIPMENT HS	200.00	2,750.00	1275.00%	200.00	(2,550.00)
117	10.1200.000.810.0	SPED DUES & FEES DISTRICT	250.00	-	-100.00%	250.00	250.00
118	10.1200.000.810.1	SPED DUES & FEES ES	600.00	650.00	8.33%	600.00	(50.00)
119	10.1200.000.810.2	SPED DUES & FEES MS	600.00	650.00	8.33%	600.00	(50.00)
120	10.1200.000.810.3	SPED DUES & FEES HS	600.00	650.00	8.33%	600.00	(50.00)
121	10.1200.050.110.1	ALT SCHOOL ES - TEACHER SALARY	132,713.00	206,064.00	55.27%	132,713.00	(73,351.00)
122	10.1200.050.110.2	ALT SCHOOL MS - TEACHER SALARY	48,149.00	49,895.00	3.63%	48,149.00	(1,746.00)

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123	10.1200.050.110.3	ALT SCHOOL HS - TEACHER SALARY	191,034.00	195,044.00	2.10%	191,034.00	(4,010.00)
124	10.1200.050.111.3	ALT SCHOOL HS - PARAS SALARY	-	8,593.15		8,593.15	-
125	10.1200.050.113.3	ALT SCHOOL HS - NON UNION SALARY	83,049.93	84,710.93	2.00%	83,049.93	(1,661.00)
126	10.1200.050.211.1	ALT SCHOOL ES - HEALTH INS	44,555.02	66,832.53	50.00%	44,555.02	(22,277.51)
127	10.1200.050.211.2	ALT SCHOOL MS - HEALTH INS	8,250.87	8,250.87	0.00%	8,250.87	-
128	10.1200.050.211.3	ALT SCHOOL HS - HEALTH INS	61,056.87	61,056.87	0.00%	61,056.87	-
129	10.1200.050.212.1	ALT SCHOOL ES - DENTAL INS	3,809.48	5,845.71	53.45%	3,809.48	(2,036.23)
130	10.1200.050.212.2	ALT SCHOOL MS - DENTAL INS	540.64	553.16	2.32%	540.64	(12.52)
131	10.1200.050.212.3	ALT SCHOOL HS - DENTAL INS	4,855.03	4,966.75	2.30%	4,855.03	(111.72)
132	10.1200.050.213.1	ALT SCHOOL ES - LIFE INS	264.00	342.00	29.55%	264.00	(78.00)
133	10.1200.050.213.2	ALT SCHOOL MS - LIFE INS	132.00	114.00	-13.64%	132.00	18.00
134	10.1200.050.213.3	ALT SCHOOL LIFE INSURANCE	528.00	456.00	-13.64%	528.00	72.00
135	10.1200.050.214.1	LONG TERM DISABILITY	411.41	535.76	30.23%	411.41	(124.35)
136	10.1200.050.214.2	LONG TERM DISABILITY	149.26	129.73	-13.08%	149.26	19.53
137	10.1200.050.214.3	LTD ALT HS	821.75	703.96	-14.33%	821.75	117.79
138	10.1200.050.220.1	ALT SCHOOL ES - FICA	10,152.55	15,763.91	55.27%	10,152.55	(5,611.36)
139	10.1200.050.220.2	ALT SCHOOL MS - FICA	3,683.40	3,816.97	3.63%	3,683.40	(133.57)
140	10.1200.050.220.3	ALT SCHOOL HS - FICA	20,967.43	22,058.64	5.20%	21,624.81	(433.83)
141	10.1200.050.230.1	ALT SCHOOL ES - NHRS	23,038.98	36,679.38	59.21%	23,622.91	(13,056.47)
142	10.1200.050.230.2	ALT SCHOOL MS - NHRS	8,358.67	8,881.31	6.25%	8,570.52	(310.79)
143	10.1200.050.230.3	ALT SCHOOL NH RETIREMENT	46,018.57	48,194.37	4.73%	48,786.94	592.57
144	10.1200.050.330.3	ALT SCHOOL PROFESSIONAL SERVICES	8,000.00	7,000.00	-12.50%	8,000.00	1,000.00
145	10.1200.050.580.3	ALT SCHOOL TRAVEL	500.00	3,000.00	500.00%	500.00	(2,500.00)
146	10.1200.050.610.1	ALT SCHOOL ES - SUPPLIES	4,000.00	4,000.00	0.00%	4,000.00	-
147	10.1200.050.610.2	ALT SCHOOL MS - SUPPLIES	600.00	2,000.00	233.33%	600.00	(1,400.00)
148	10.1200.050.610.3	ALT SCHOOL HS - SUPPLIES	4,000.00	3,950.00	-1.25%	4,000.00	50.00
149	10.1200.050.640.1	ALT SCHOOL ES - BOOKS	1,500.00	2,000.00	33.33%	1,500.00	(500.00)
150	10.1200.050.640.2	ALT SCHOOL MS - BOOKS	550.00	750.00	36.36%	550.00	(200.00)
151	10.1200.050.640.3	ALT SCHOOL HS - BOOKS	1,000.00	1,500.00	50.00%	1,000.00	(500.00)
152	10.1200.050.730.1	ALT SCHOOL ES - EQUIPMENT	5,000.00	4,500.00	-10.00%	5,000.00	500.00
153	10.1200.050.730.3	ALT SCHOOL HS - EQUIPMENT	3,000.00	3,700.00	23.33%	3,000.00	(700.00)
154	10.1200.090.110.1	SUMMER PROG SALARY ES	25,000.00	25,000.00	0.00%	25,000.00	-
155	10.1200.090.110.2	SUMMER PROG SALARY MS	9,000.00	9,000.00	0.00%	9,000.00	-
156	10.1200.090.110.3	SUMMER PROG SALARY HS	4,000.00	4,000.00	0.00%	4,000.00	-
157	10.1200.090.220.1	FICA & MEDICARE	1,913.00	1,913.00	0.00%	1,913.00	-
158	10.1200.090.220.2	FICA & MEDICARE	689.00	689.00	0.00%	689.00	-
159	10.1200.090.230.1	NH RETIREMENT	2,000.00	2,000.00	0.00%	4,450.00	2,450.00
160	10.1200.090.230.2	NH RETIREMENT	950.00	950.00	0.00%	1,602.00	652.00
161	10.1200.090.230.3	NH RETIREMENT	-	-	0.00%	712.00	712.00
162	10.1200.090.330.3	SUMMER PROG PROF SERVICES HS	-	1,500.00		-	(1,500.00)
163	10.1200.210.110.3	LIFE SKILLS HS - TEACHER SALARY	61,786.00	64,028.00	3.63%	61,786.00	(2,242.00)
164	10.1200.210.211.3	LIFE SKILLS HS - HEALTH INS	22,277.51	22,277.51	0.00%	22,277.51	-
165	10.1200.210.212.3	LIFE SKILLS HS - DENTAL INS	1,904.74	1,948.57	2.30%	1,904.74	(43.83)
166	10.1200.210.213.3	LIFE SKILLS HS - LIFE INS	132.00	114.00	-13.64%	132.00	18.00
167	10.1200.210.214.3	LONG TERM DISABILITY	176.56	166.47	-5.71%	176.56	10.09
168	10.1200.210.220.3	LIFE SKILLS HS - FICA	4,764.50	4,898.15	2.81%	4,764.50	(133.65)
169	10.1200.210.230.3	LIFE SKILLS HS - NHRS	10,811.98	11,396.98	5.41%	10,997.91	(399.07)
170	10.1200.210.610.3	LIFE SKILLS HS - SUPPLIES	1,400.00	1,500.00	7.14%	1,400.00	(100.00)
171	10.1200.210.640.3	LIFE SKILLS HS - BOOKS	400.00	770.00	92.50%	400.00	(370.00)
172	10.1300.000.560.3	VOCATIONAL TUITION HS	55,000.00	60,000.00	9.09%	55,000.00	(5,000.00)
173	10.1400.000.110.1	ACTIVITY SALARY ES	4,275.00	4,275.00	0.00%	4,275.00	-
174	10.1400.000.110.2	ACTIVITY SALARY MS	8,175.00	8,175.00	0.00%	8,175.00	-
175	10.1400.000.110.3	ACTIVITY SALARY HS	29,550.00	30,000.00	1.52%	29,550.00	(450.00)
176	10.1400.000.220.1	ACTIVITY FICA ES	348.65	760.95	118.26%	348.65	(412.30)
177	10.1400.000.220.2	ACTIVITY FICA MS	640.18	625.39	-2.31%	640.18	14.79
178	10.1400.000.220.3	ACTIVITY FICA HS	1,889.35	2,295.00	21.47%	1,889.35	(405.65)
179	10.1400.000.230.1	ACTIVITY NHRS ES	764.20	467.25	-38.86%	764.20	296.95
180	10.1400.000.230.2	ACTIVITY NHRS MS	1,485.36	1,455.15	-2.03%	1,485.36	30.21
181	10.1400.000.230.3	ACTIVITY NHRS HS	4,181.76	5,340.02	27.70%	5,259.90	(80.12)
182	10.1400.000.330.2	MS AFTER SCHOOL - DISTRICT	20,000.00	20,000.00	0.00%	20,000.00	-
183	10.1400.000.610.2	ATHLETIC SUPPLIES MS	7,700.00	3,000.00	-61.04%	7,700.00	4,700.00

Hillsboro-Deering School District
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	Account	Description	FY 2019 APPROVED	FY 2020 PROPOSED	% CHANGE FROM 2019 to 2020	FY 2020 DEFAULT	$ DIFF BETWEEN DEFAULT & PROPOSED
184	10.1400.000.610.3	ACTIVITY SUPPLIES HS	4,000.00	4,000.00	0.00%	4,000.00	-
185	10.1400.000.730.3	ACTIVITY EQUIPMENT HS	2,175.00	2,175.00	0.00%	2,175.00	-
186	10.1400.000.810.2	ACTIVITY DUES & FEES MS	-	2,000.00		-	(2,000.00)
187	10.1400.000.810.3	ACTIVITY DUES & FEES HS	500.00	500.00	0.00%	500.00	-
188	10.1400.020.110.2	COACHES SALARY - MS	7,500.00	7,500.00	0.00%	7,500.00	-
189	10.1400.020.110.3	COACHES SALARY - HS	76,460.00	86,260.00	12.82%	76,460.00	(9,800.00)
190	10.1400.020.113.2	ATHLETIC DIRECTOR - MS	-	3,000.00		-	(3,000.00)
191	10.1400.020.113.3	ATHLETIC DIRECTOR SALARY HS	45,902.08	46,820.12	2.00%	45,902.08	(918.04)
192	10.1400.020.211.3	HEALTH INSURANCE	11,138.76	11,138.76	0.00%	11,138.76	-
193	10.1400.020.212.3	DENTAL INSURANCE	952.37	974.29	2.30%	952.37	(21.92)
194	10.1400.020.213.3	LIFE INSURANCE	66.00	57.00	-13.64%	66.00	9.00
195	10.1400.020.214.3	LONG TERM DISABILITY	142.30	100.78	-29.18%	142.30	41.52
196	10.1400.020.220.2	ATHLETIC FICA - MS	574.00	803.25	39.94%	574.00	(229.25)
197	10.1400.020.220.3	ATHLETIC FICA HS	9,437.20	9,288.86	-1.57%	9,437.20	148.34
198	10.1400.020.230.2	ATHLETIC NHRS - MS	750.00	1,869.00	149.20%	837.75	(1,031.25)
199	10.1400.020.230.3	ATHLETIC NHRS HS	13,471.72	13,376.98	-0.70%	16,711.15	3,334.17
200	10.1400.020.330.2	ATHLETICS REFEREES -MS	7,100.00	7,000.00	-1.41%	7,100.00	100.00
201	10.1400.020.330.3	ATHLETIC REFEREES OFFICIALS HS	23,736.00	26,952.00	13.55%	23,736.00	(3,216.00)
202	10.1400.020.610.3	ATHLETICS SUPPLIES - HS	9,600.00	13,600.00	41.67%	9,600.00	(4,000.00)
203	10.1400.020.730.3	ATHLETICS EQUIPMENT - HS	6,525.00	8,125.00	24.52%	6,525.00	(1,600.00)
204	10.1400.020.810.3	ATHLETICS DUES & FEES - HS	14,600.00	14,600.00	0.00%	14,600.00	-
205	10.1400.090.110.3	SUMMER SCHOOL SALARY HS	7,285.00	15,685.00	115.31%	7,285.00	(8,400.00)
206	10.1400.090.220.3	Summer School FICA - HS	557.00	1,197.00	114.90%	557.00	(640.00)
207	10.1400.090.230.3	Summer School NHRS - HS	1,167.00	2,800.00	139.93%	1,296.73	(1,503.27)
208	10.2120.000.110.1	GUIDANCE SALARY ES	49,895.00	101,600.00	103.63%	49,895.00	(51,705.00)
209	10.2120.000.110.2	GUIDANCE SALARY MS	74,209.00	74,209.00	0.00%	74,209.00	-
210	10.2120.000.110.3	GUIDANCE SALARY HS	132,572.00	138,156.00	4.21%	132,572.00	(5,584.00)
211	10.2120.000.111.3	GUIDANCE SECY SALARY HS	35,547.20	38,064.00	7.08%	38,064.00	-
212	10.2120.000.113.0	TRUANT OFFICER/HOMELESS - DISTRICT	26,940.12	27,478.92	2.00%	26,940.12	(538.80)
213	10.2120.000.211.0	GUIDANCE HEALTH INSURANCE	11,138.76	11,138.76	0.00%	11,138.76	-
214	10.2120.000.211.1	GUIDANCE HEALTH INSURANCE ES	8,250.87	24,752.72	200.00%	8,250.87	(16,501.85)
215	10.2120.000.211.2	GUIDANCE HEALTH INSURANCE MS	8,250.87	8,250.87	0.00%	8,250.87	-
216	10.2120.000.211.3	GUIDANCE HEALTH INSURANCE HS	33,294.91	25,043.93	-24.78%	33,294.91	8,250.98
217	10.2120.000.212.0	GUIDANCE DENTAL INSURANCE	952.37	974.29	2.30%	952.37	(21.92)
218	10.2120.000.212.1	GUIDANCE DENTAL INSURANCE ES	540.64	1,622.77	200.16%	540.64	(1,082.13)
219	10.2120.000.212.2	GUIDANCE DENTAL INSURANCE MS	540.64	553.16	2.32%	540.64	(12.52)
220	10.2120.000.212.3	GUIDANCE DENTAL INSURANCE HS	3,136.65	2,692.38	-14.16%	3,136.65	444.27
221	10.2120.000.213.0	GUIDANCE LIFE INSURANCE	66.00	57.00	-13.64%	66.00	9.00
222	10.2120.000.213.1	GUIDANCE LIFE INSURANCE ES	132.00	246.00	86.36%	132.00	(114.00)
223	10.2120.000.213.2	GUIDANCE LIFE INSURANCE MS	132.00	114.00	-13.64%	132.00	18.00
224	10.2120.000.213.3	GUIDANCE LIFE INSURANCE HS	343.20	296.40	-13.64%	343.20	46.80
225	10.2120.000.214.0	LONG TERM DISABILITY	83.51	70.04	-16.13%	83.51	13.47
226	10.2120.000.214.1	LONG TERM DISABILITY	154.67	274.43	77.43%	154.67	(119.76)
227	10.2120.000.214.2	LONG TERM DISABILITY	221.52	185.79	-16.13%	221.52	35.73
228	10.2120.000.214.3	GUIDANCE HS LTD	493.28	431.91	-12.44%	493.28	61.37
229	10.2120.000.220.0	GUIDANCE FICA DISTRICT	2,060.92	2,060.92	0.00%	2,060.92	-
230	10.2120.000.220.1	GUIDANCE FICA ES	3,816.97	7,775.43	103.71%	3,816.97	(3,958.46)
231	10.2120.000.220.2	GUIDANCE FICA MS	5,677.00	5,677.00	0.00%	5,677.00	-
232	10.2120.000.220.3	GUIDANCE FICA HS	13,442.52	13,480.85	0.29%	13,635.06	154.21
233	10.2120.000.230.0	GUIDANCE NH RETIREMENT DISTRICT	4,676.80	4,795.34	2.53%	3,009.21	(1,786.13)
234	10.2120.000.230.1	GUIDANCE NH RETIREMENT ES	8,661.77	18,645.03	115.26%	8,881.31	(9,763.72)
235	10.2120.000.230.2	GUIDANCE NH RETIREMENT MS	12,882.68	13,209.20	2.53%	13,209.20	-
236	10.2120.000.230.3	GUIDANCE NH RETIREMENT HS	26,816.73	27,241.51	1.58%	28,016.43	774.92
237	10.2120.000.330.1	GUIDANCE PROF SERVICES ES	200.00	2,000.00	900.00%	200.00	(1,800.00)
238	10.2120.000.330.2	GUIDANCE PROF SERVICES MS	7,500.00	750.00	-90.00%	7,500.00	6,750.00
239	10.2120.000.330.3	GUIDANCE PROF SERVICES HS	20,000.00	20,000.00	0.00%	20,000.00	-
240	10.2120.000.580.0	HOMELESS / TRUANCY TRAVEL - DISTRICT	15,000.00	17,000.00	13.33%	15,000.00	(2,000.00)
241	10.2120.000.580.3	GUIDANCE TRAVEL HS	2,400.00	2,400.00	0.00%	2,400.00	-
242	10.2120.000.610.0	HOMELESS SUPPLIES - DISTRICT	2,000.00	2,000.00	0.00%	2,000.00	-
243	10.2120.000.610.1	GUIDANCE SUPPLIES ES	2,200.00	2,200.00	0.00%	2,200.00	-
244	10.2120.000.610.2	GUIDANCE SUPPLIES MS	500.00	500.00	0.00%	500.00	-

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	Account	Description	FY 2019 APPROVED	FY 2020 PROPOSED	% CHANGE FROM 2019 to 2020	FY 2020 DEFAULT	$ DIFF BETWEEN DEFAULT & PROPOSED
245	10.2120.000.610.3	GUIDANCE SUPPLIES HS	1,000.00	2,750.00	175.00%	1,000.00	(1,750.00)
246	10.2120.000.640.3	GUIDANCE BOOKS HS	1,500.00	1,500.00	0.00%	1,500.00	-
247	10.2120.000.730.3	GUIDANCE EQUIPMENT HS	500.00	500.00	0.00%	500.00	-
248	10.2120.000.810.1	GUIDANCE DUES & FEES	180.00	180.00	0.00%	180.00	-
249	10.2120.001.330.0	GUIDANCE - SRO SERVICES - DISTRICT	68,900.00	77,021.00	11.79%	68,900.00	(8,121.00)
250	10.2130.000.110.0	NURSE SALARY DISTRICT	1,800.00	1,800.00	0.00%	1,800.00	-
251	10.2130.000.110.1	NURSE SALARY ES	50,651.00	52,487.00	3.62%	50,651.00	(1,836.00)
252	10.2130.000.110.2	NURSE SALARY MS	50,651.00	52,487.00	3.62%	50,651.00	(1,836.00)
253	10.2130.000.110.3	NURSE SALARY HS	67,287.00	67,287.00	0.00%	67,287.00	-
254	10.2130.000.113.1	NURSING ASST NURSE SALARIES ES	35,776.08	17,725.00	-50.46%	35,776.08	18,051.08
255	10.2130.000.211.1	NURSE HEALTH INS ES	38,779.36	22,277.51	-42.55%	38,779.36	16,501.85
256	10.2130.000.211.2	NURSE HEALTH INS MS	16,501.85	16,501.85	0.00%	16,501.85	-
257	10.2130.000.212.1	NURSE DENTAL INS ES	2,950.29	1,948.57	-33.95%	2,950.29	1,001.72
258	10.2130.000.212.2	NURSE DENTAL INSURANCE MS	1,904.74	1,948.57	2.30%	1,904.74	(43.83)
259	10.2130.000.212.3	NURSE DENTAL INSURANCE HS	1,904.74	1,948.57	2.30%	1,904.74	(43.83)
260	10.2130.000.213.1	NURSE LIFE INSURANCE ES	264.00	114.00	-56.82%	264.00	150.00
261	10.2130.000.213.2	NURSE LIFE INSURANCE MS	132.00	114.00	-13.64%	132.00	18.00
262	10.2130.000.213.3	NURSE LIFE INSURANCE HS	132.00	114.00	-13.64%	132.00	18.00
263	10.2130.000.214.1	LONG TERM DISABILITY	267.93	148.71	-44.50%	267.93	119.22
264	10.2130.000.214.2	LONG TERM DISABILITY	157.02	136.47	-13.09%	157.02	20.55
265	10.2130.000.214.3	LONG TERM DISABILITY	180.69	151.55	-16.13%	180.69	29.14
266	10.2130.000.220.0	NURSE FICA DISTRICT	137.70	137.70	0.00%	137.70	-
267	10.2130.000.220.1	NURSE FICA ES	6,611.67	5,371.25	-18.76%	6,611.67	1,240.42
268	10.2130.000.220.2	NURSE FICA MS	3,874.80	4,015.25	3.62%	3,874.80	(140.45)
269	10.2130.000.220.3	NURSE FICA HS	5,147.45	5,147.45	0.00%	5,147.45	-
270	10.2130.000.230.0	NURSE NH RETIREMENT DISTRICT	312.48	320.40	2.53%	320.40	-
271	10.2130.000.230.1	NURSE NH RETIREMENT ES	12,864.33	9,868.50	-23.29%	15,384.02	5,515.52
272	10.2130.000.230.2	NURSE NH RETIREMENT MS	8,793.01	9,342.69	6.25%	9,015.88	(326.81)
273	10.2130.000.230.3	NURSE NH RETIREMENT HS	10,118.62	10,375.09	2.53%	11,977.09	1,602.00
274	10.2130.000.330.2	NURSE PROF SERVICES MS	875.00	450.00	-48.57%	875.00	425.00
275	10.2130.000.330.3	NURSE PROF SERVICES HS	875.00	450.00	-48.57%	875.00	425.00
276	10.2130.000.610.1	NURSE SUPPLIES ES	3,500.00	3,500.00	0.00%	3,500.00	-
277	10.2130.000.610.2	NURSE SUPPLIES MS	1,250.00	1,500.00	20.00%	1,250.00	(250.00)
278	10.2130.000.610.3	NURSE SUPPLIES HS	2,278.00	2,500.00	9.75%	2,278.00	(222.00)
279	10.2130.000.730.3	NURSE EQUIPMENT - HS	1,500.00	1,500.00	0.00%	1,500.00	-
280	10.2140.000.113.1	PSYCH SALARY ES	62,600.00	65,600.00	4.79%	62,600.00	(3,000.00)
281	10.2140.000.113.2	PSYCH SALARY MS	31,000.00	32,500.00	4.84%	31,000.00	(1,500.00)
282	10.2140.000.113.3	PSYCH SALARY HS	31,000.00	32,500.00	4.84%	31,000.00	(1,500.00)
283	10.2140.000.211.1	PSYCH HEALTH INSURANCE ES	22,277.51	22,277.51	0.00%	22,277.51	-
284	10.2140.000.211.2	PSYCH HEALTH INSURANCE MS	11,138.76	11,138.76	0.00%	11,138.76	-
285	10.2140.000.211.3	PSYCH HEALTH INSURANCE HS	11,138.76	11,138.76	0.00%	11,138.76	-
286	10.2140.000.212.1	PSYCH DENTAL INSURANCE ES	1,904.74	1,948.57	2.30%	1,904.74	(43.83)
287	10.2140.000.212.2	PSYCH DENTAL INSURANCE MS	952.37	974.29	2.30%	952.37	(21.92)
288	10.2140.000.212.3	PSYCH DENTAL INSURANCE HS	952.37	974.29	2.30%	952.37	(21.92)
289	10.2140.000.213.1	PSYCH LIFE INSURANCE ES	132.00	114.00	-13.64%	132.00	18.00
290	10.2140.000.213.2	PSYCH LIFE INSURANCE MS	66.00	57.00	-13.64%	66.00	9.00
291	10.2140.000.213.3	PSYCH LIFE INSURANCE HS	66.00	57.00	-13.64%	66.00	9.00
292	10.2140.000.214.1	LONG TERM DISABILITY	178.96	161.20	-9.92%	178.96	17.76
293	10.2140.000.214.2	LONG TERM DISABILITY	89.48	80.60	-9.92%	89.48	8.88
294	10.2140.000.214.3	PSYCH HS LTD	89.48	80.60	-9.92%	89.48	8.88
295	10.2140.000.220.1	PSYCH FICA ES	4,788.90	4,743.00	-0.96%	4,788.90	45.90
296	10.2140.000.220.2	PSYCH FICA MS	2,395.00	2,371.50	-0.98%	2,395.00	23.50
297	10.2140.000.220.3	PSYCH FICA HS	2,395.00	2,371.50	-0.98%	2,395.00	23.50
298	10.2140.000.230.1	PSYCH NH RETIREMENT ES	10,867.00	11,036.00	1.56%	11,142.80	106.80
299	10.2140.000.230.2	PSYCH NH RETIREMENT MS	5,434.00	5,518.00	1.55%	5,518.00	-
300	10.2140.000.230.3	PSYCH NH RETIREMENT HS	5,434.00	5,518.00	1.55%	5,518.00	-
301	10.2140.000.330.3	PSYCH PROF SERVICES HS	64,600.00	65,000.00	0.62%	64,600.00	(400.00)
302	10.2140.000.610.1	PSYCH SUPPLIES ES	500.00	500.00	0.00%	500.00	-
303	10.2140.000.610.2	PSYCH SUPPLIES MS	500.00	500.00	0.00%	500.00	-
304	10.2140.000.610.3	PSYCH SUPPLIES HS	500.00	500.00	0.00%	500.00	-
305	10.2150.000.113.1	SPEECH SALARY ES	182,677.00	196,865.90	7.77%	182,677.00	(14,188.90)

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306	10.2150.000.113.2	SPEECH SALARY MS	77,171.00	78,699.42	1.98%	77,171.00	(1,528.42)
307	10.2150.000.211.1	SPEECH HEALTH INSURANCE ES	47,030.23	55,572.32	18.16%	47,030.23	(8,542.09)
308	10.2150.000.211.2	SPEECH HEALTH INSURANCE MS	22,277.51	22,277.51	0.00%	22,277.51	-
309	10.2150.000.212.1	SPEECH DENTAL INSURANCE ES	3,490.93	4,124.50	18.15%	3,490.93	(633.57)
310	10.2150.000.212.2	SPEECH DENTAL INSURANCE MS	1,904.74	1,948.57	2.30%	1,904.74	(43.83)
311	10.2150.000.213.1	SPEECH LIFE INSURANCE ES	396.00	364.80	-7.88%	396.00	31.20
312	10.2150.000.213.2	SPEECH LIFE INSURANCE MS	132.00	114.00	-13.64%	132.00	18.00
313	10.2150.000.214.1	LONG TERM DISABILITY	556.75	503.66	-9.54%	556.75	53.09
314	10.2150.000.214.2	LONG TERM DISABILITY	235.19	200.64	-14.69%	235.19	34.55
315	10.2150.000.220.1	SPEECH FICA ES	13,975.00	14,819.24	6.04%	13,975.00	(844.24)
316	10.2150.000.220.2	SPEECH FICA MS	5,904.00	5,903.58	-0.01%	5,904.00	0.42
317	10.2150.000.230.1	SPEECH NH RETIREMENT ES	31,714.00	23,093.00	-27.18%	32,516.51	9,423.51
318	10.2150.000.230.2	SPEECH NH RETIREMENT MS	13,397.00	13,736.44	2.53%	13,736.44	-
319	10.2150.000.610.1	SPEECH SUPPLIES ES	500.00	500.00	0.00%	500.00	-
320	10.2150.000.610.2	SPEECH SUPPLIES MS	-	500.00		-	(500.00)
321	10.2150.000.610.3	SPEECH SUPPLIES HS	500.00	500.00	0.00%	500.00	-
322	10.2160.000.113.1	OT & PT SALARY ES	105,810.00	109,790.83	3.76%	105,810.00	(3,980.83)
323	10.2160.000.113.3	OT & PT SALARY HS	73,401.00	74,869.02	2.00%	73,401.00	(1,468.02)
324	10.2160.000.211.1	OT & PT HEALTH INSURANCE ES	22,670.65	22,670.65	0.00%	22,670.65	-
325	10.2160.000.211.3	OT & PT HEALTH INS HS	8,250.87	8,250.87	0.00%	8,250.87	-
326	10.2160.000.212.1	OT & PT DENTAL INS ES	3,809.48	3,897.14	2.30%	3,809.48	(87.66)
327	10.2160.000.212.3	OT & PT DENTAL INS HS	540.64	553.16	2.32%	540.64	(12.52)
328	10.2160.000.213.1	OT & PT LIFE INS ES	264.00	228.00	-13.64%	264.00	36.00
329	10.2160.000.213.3	OT & PT LIFE INS HS	132.00	114.00	-13.64%	132.00	18.00
330	10.2160.000.214.1	LONG TERM DISABILITY	323.80	257.44	-20.49%	323.80	66.36
331	10.2160.000.214.3	OT & PT LONG TERM DISABILITY	223.71	190.84	-14.69%	223.71	32.87
332	10.2160.000.220.1	OT & PT FICA ES	7,536.69	8,263.35	9.64%	7,536.69	(726.66)
333	10.2160.000.220.3	OT & PT FICA HS	5,615.00	5,615.17	0.00%	5,615.00	(0.17)
334	10.2160.000.230.1	OT & PT NH RETIREMENT ES	16,807.00	14,978.69	-10.88%	18,834.18	3,855.49
335	10.2160.000.230.3	OT & PT NH RETIREMENT HS	12,743.00	13,065.38	2.53%	13,065.38	-
336	10.2160.000.330.0	OT & PT PROF SERV DISTRICT	50,000.00	50,000.00	0.00%	50,000.00	-
337	10.2160.000.610.1	OT & PT SUPPLIES ES	1,000.00	500.00	-50.00%	1,000.00	500.00
338	10.2160.000.610.2	OT & PT SUPPLIES MS	500.00	500.00	0.00%	500.00	-
339	10.2160.000.610.3	OT & PT SUPPLIES HS	500.00	500.00	0.00%	500.00	-
340	10.2210.000.110.0	PROFESSIONAL DEVELOPMENT - SALARY	19,800.00	16,800.00	-15.15%	19,800.00	3,000.00
341	10.2210.000.220.0	CURRICULUM FICA DISTRICT	2,704.53	1,285.14	-52.48%	2,704.53	1,419.39
342	10.2210.000.230.0	CURRICULUM NHRS DISTRICT	6,136.76	3,012.50	-50.91%	3,524.40	511.90
343	10.2210.000.240.0	TEACHER TUITION REIMBUSEMENT DISTRICT	45,000.00	45,000.00	0.00%	45,000.00	-
344	10.2210.000.241.0	SUPPORT STAFF TUITION REIMBURSEMENT DIST	8,000.00	8,000.00	0.00%	8,000.00	-
345	10.2210.000.242.0	TRAINING DISTRICT	11,800.00	15,000.00	27.12%	11,800.00	(3,200.00)
346	10.2210.000.330.0	PROF DEV CONTRACTED SERV	48,200.00	48,200.00	0.00%	48,200.00	-
347	10.2210.000.580.0	PROF DEV TRAVEL DISTRICT	3,000.00	10,000.00	233.33%	3,000.00	(7,000.00)
348	10.2210.000.610.0	PROF DEV SUPPLIES	19,000.00	15,000.00	-21.05%	19,000.00	4,000.00
349	10.2210.000.640.0	PROF DEV BOOKS	7,000.00	3,000.00	-57.14%	7,000.00	4,000.00
350	10.2210.000.810.0	PROF DEV MEMBERSHIPS	750.00	1,550.00	106.67%	750.00	(800.00)
351	10.2220.000.110.1	MEDIA LIBARY SALARY ES	68,685.00	79,058.00	15.10%	68,685.00	(10,373.00)
352	10.2220.000.110.2	MEDIA LIBARY SALARY MS	65,948.00	67,267.00	2.00%	65,948.00	(1,319.00)
353	10.2220.000.110.3	MEDIA LIBARY SALARY HS	68,924.00	71,098.00	3.15%	68,924.00	(2,174.00)
354	10.2220.000.113.0	TECHNOLOGY SALARY DISTRICT	216,177.90	213,114.40	-1.42%	216,177.90	3,063.50
355	10.2220.000.211.0	TECHNOLOGY HEALTH INS DISTRICT	39,463.61	61,348.08	55.45%	39,463.61	(21,884.47)
356	10.2220.000.211.2	MEDIA /LIBRARY HEALTH INS MS	16,501.85	16,501.85	0.00%	16,501.85	-
357	10.2220.000.212.0	TECHNOLOGY DENTAL INS DISTRICT	4,031.57	4,966.75	23.20%	4,031.57	(935.18)
358	10.2220.000.212.1	MEDIA /LIBRARY DENTAL INS ES	1,904.74	1,948.57	2.30%	1,904.74	(43.83)
359	10.2220.000.212.2	MEDIA /LIBRARY DENTAL INS MS	1,045.55	1,069.61	2.30%	1,045.55	(24.06)
360	10.2220.000.212.3	MEDIA /LIBRARY DENTAL INS HS	1,045.55	1,069.61	2.30%	1,045.55	(24.06)
361	10.2220.000.213.0	TECHNOLOGY LIFE INS DISTRICT	369.60	242.40	-34.42%	369.60	127.20
362	10.2220.000.213.1	MEDIA /LIBRARY LIFE INS ES	132.00	114.00	-13.64%	132.00	18.00
363	10.2220.000.213.2	MEDIA /LIBRARY LIFE INS MS	132.00	114.00	-13.64%	132.00	18.00
364	10.2220.000.213.3	MEDIA /LIBRARY LIFE INS HS	132.00	114.00	-13.64%	132.00	18.00
365	10.2220.000.214.0	TECHNOLOGY LTD	660.18	479.16	-27.42%	660.18	181.02
366	10.2220.000.214.1	LONG TERM DISABILITY	212.92	182.15	-14.45%	212.92	30.77

Hillsboro-Deering School District
FY 2020 Budget Comparison

	Account	Description	FY 2019 APPROVED	FY 2020 PROPOSED	% CHANGE FROM 2019 to 2020	FY 2020 DEFAULT	$ DIFF BETWEEN DEFAULT & PROPOSED
367	10.2220.000.214.2	LONG TERM DISABILITY	204.44	174.89	-14.45%	204.44	29.55
368	10.2220.000.214.3	LONG TERM DISABILITY	185.76	161.45	-13.09%	185.76	24.31
369	10.2220.000.220.0	TECHNOLOGY FICA DISTRICT	16,537.60	12,862.00	-22.23%	16,537.60	3,675.60
370	10.2220.000.220.1	MEDIA /LIBRARY FICA ES	5,254.40	6,047.94	15.10%	5,254.40	(793.54)
371	10.2220.000.220.2	MEDIA /LIBRARY FICA MS	5,045.03	5,145.92	2.00%	5,045.03	(100.89)
372	10.2220.000.220.3	MEDIA /LIBRARY FICA HS	5,272.69	5,439.00	3.15%	5,272.69	(166.31)
373	10.2220.000.230.0	TECHNOLOGY NHRS	23,576.84	19,442.65	-17.53%	24,147.07	4,704.42
374	10.2220.000.230.1	MEDIA /LIBRARY NH RETIRE ES	11,923.72	12,470.32	4.58%	12,225.93	(244.39)
375	10.2220.000.230.2	MEDIA /LIBRARY NH RETIRE MS	11,448.57	11,973.53	4.59%	11,738.74	(234.79)
376	10.2220.000.230.3	MEDIA /LIBRARY NH RETIRE HS	10,402.81	11,053.44	6.25%	12,268.47	1,215.03
377	10.2220.000.330.0	TECHNOLOGY PROFESSIONAL SERVICES	15,000.00	15,000.00	0.00%	15,000.00	-
378	10.2220.000.430.0	TECHNOLOGY REPAIRS	10,000.00	10,000.00	0.00%	10,000.00	-
379	10.2220.000.430.1	MEDIA /LIBRARY REPAIRS ES	800.00	500.00	-37.50%	800.00	300.00
380	10.2220.000.430.2	MEDIA /LIBRARY REPAIRS MS	500.00	500.00	0.00%	500.00	-
381	10.2220.000.430.3	MEDIA /LIBRARY REPAIRS HS	1,700.00	1,700.00	0.00%	1,700.00	-
382	10.2220.000.580.0	TECHNOLOGY TRAVEL	5,000.00	5,000.00	0.00%	5,000.00	-
383	10.2220.000.610.0	TECHNOLOGY SUPPLIES	10,000.00	10,000.00	0.00%	10,000.00	-
384	10.2220.000.610.1	MEDIA/LIBRARY SUPPLIES ES	1,500.00	1,500.00	0.00%	1,500.00	-
385	10.2220.000.610.2	MEDIA/LIBRARY SUPPLIES MS	-	500.00		-	(500.00)
386	10.2220.000.610.3	MEDIA/LIBRARY SUPPLIES HS	1,900.00	1,900.00	0.00%	1,900.00	-
387	10.2220.000.640.0	TECHNOLOGY SOFTWARE	100,000.00	110,000.00	10.00%	100,000.00	(10,000.00)
388	10.2220.000.640.1	MEDIA/LIBRARY BOOKS ES	10,000.00	10,000.00	0.00%	10,000.00	-
389	10.2220.000.640.2	MEDIA/LIBRARY BOOKS MS	8,000.00	8,000.00	0.00%	8,000.00	-
390	10.2220.000.640.3	MEDIA/LIBRARY BOOKS HS	20,550.00	20,550.00	0.00%	20,550.00	-
391	10.2220.000.730.0	TECHNOLOGY COMPUTERS AND OTHER EQUIPM	100,000.00	204,780.00	104.78%	100,000.00	(104,780.00)
392	10.2220.000.730.1	MEDIA/LIBRARY EQUIPMENT ES	5,000.00	5,000.00	0.00%	5,000.00	-
393	10.2220.000.730.2	MEDIA/LIBRARY EQUIPMENT MS	800.00	500.00	-37.50%	800.00	300.00
394	10.2220.000.730.3	MEDIA/LIBRARY EQUIPMENT HS	5,000.00	5,000.00	0.00%	5,000.00	-
395	10.2220.000.810.3	DUES AND FEES - HS LIBRARY	400.00	400.00	0.00%	400.00	-
396	10.2310.000.113.0	SCHOOL BOARD STIPENDS	9,200.00	9,200.00	0.00%	9,200.00	-
397	10.2310.000.220.0	SCHOOL BOARD FICA	703.80	627.30	-10.87%	703.80	76.50
398	10.2310.000.330.0	SCHOOL LEGAL FEES DISTRICT	75,000.00	75,000.00	0.00%	75,000.00	-
399	10.2310.000.331.0	CONSULTANTS	10,000.00	10,000.00	0.00%	10,000.00	-
400	10.2310.000.340.0	CHECKLIST & BALLOT CLERK DISTRICT	300.00	300.00	0.00%	300.00	-
401	10.2310.000.380.0	AUDIT FEES DISTRICT	17,978.00	20,000.00	11.25%	17,978.00	(2,022.00)
402	10.2310.000.550.0	PRINTING DISTRICT	4,000.00	4,000.00	0.00%	4,000.00	-
403	10.2310.000.810.0	DUES & FEES DISTRICT	10,000.00	10,000.00	0.00%	10,000.00	-
404	10.2310.000.890.0	SCHOOL BOARD MISC EXPENSES	5,000.00	5,000.00	0.00%	5,000.00	-
405	10.2320.000.250.0	UNEMPLOYMENT COMP DISTRICT	15,000.00	10,600.00	-29.33%	15,000.00	4,400.00
406	10.2320.000.260.0	WORKERS COMPENSATION DISTRICT	40,000.00	43,000.00	7.50%	40,000.00	(3,000.00)
407	10.2320.000.290.0	EMPLOYEE PHYSICALS & FINGERPRINTS	5,000.00	5,000.00	0.00%	5,000.00	-
408	10.2320.000.442.0	COPIER RENTAL AND SERVICE	100,000.00	100,000.00	0.00%	100,000.00	-
409	10.2320.000.540.0	ADVERTISING DISTRICT	10,000.00	10,000.00	0.00%	10,000.00	-
410	10.2410.000.110.3	LEAD TEACHERS - HS	12,600.00	12,600.00	0.00%	12,600.00	-
411	10.2410.000.111.1	OFFICE SALARY ES	71,078.00	78,363.68	10.25%	78,363.68	-
412	10.2410.000.111.2	OFFICE SALARY MS	64,713.90	69,169.50	6.89%	69,169.50	-
413	10.2410.000.111.3	OFFICE SALARY HS	63,688.13	69,710.75	9.46%	69,710.75	-
414	10.2410.000.113.1	PRINCIPAL SALARY ES	180,307.50	177,981.94	-1.29%	180,307.50	2,325.56
415	10.2410.000.113.2	PRINCIPAL SALARY MS	166,234.01	172,986.98	4.06%	166,234.01	(6,752.97)
416	10.2410.000.113.3	PRINCIPAL SALARY HS	199,109.72	192,143.56	-3.50%	199,109.72	6,966.16
417	10.2410.000.130.1	PRINCIPAL OFFICE - SUB CALLING - ES	2,040.00	1,944.00	-4.71%	2,040.00	96.00
418	10.2410.000.130.2	PRINCIPAL OFFICE - SUB CALLING - MS	816.00	800.00	-1.96%	816.00	16.00
419	10.2410.000.130.3	PRINCIPAL OFFICE - SUB CALLING - HS	1,200.00	1,200.00	0.00%	1,200.00	-
420	10.2410.000.211.1	PRINCIPAL OFFICE HEALTH INS ES	25,577.81	47,855.32	87.10%	25,577.81	(22,277.51)
421	10.2410.000.211.2	PRINCIPAL OFFICE HEALTH INS MS	64,891.04	64,891.04	0.00%	64,891.04	-
422	10.2410.000.211.3	PRINCIPAL OFFICE HEALTH INS HS	61,974.18	90,944.66	46.75%	61,974.18	(28,970.48)
423	10.2410.000.212.1	PRINCIPAL OFFICE DENTAL INS ES	4,554.35	6,494.20	42.59%	4,554.35	(1,939.85)
424	10.2410.000.212.2	PRINCIPAL OFFICE DENTAL INS MS	4,536.48	4,640.95	2.30%	4,536.48	(104.47)
425	10.2410.000.212.3	PRINCIPAL OFFICE DENTAL INS HS	4,855.03	5,845.71	20.41%	4,855.03	(990.68)
426	10.2410.000.213.1	PRINCIPAL OFFICE LIFE INS ES	462.00	399.00	-13.64%	462.00	63.00
427	10.2410.000.213.2	PRINCIPAL OFFICE LIFE INS MS	422.40	364.80	-13.64%	422.40	57.60

Hillsboro-Deering School District
FY 2020 Budget Comparison

	Account	Description	FY 2019 APPROVED	FY 2020 PROPOSED	% CHANGE FROM 2019 to 2020	FY 2020 DEFAULT	$ DIFF BETWEEN DEFAULT & PROPOSED
428	10.2410.000.213.3	PRINCIPAL OFFICE LIFE INS HS	422.40	364.80	-13.64%	422.40	57.60
429	10.2410.000.214.1	PRINCIPAL ES LTD	720.87	618.60	-14.19%	720.87	102.27
430	10.2410.000.214.2	PRINCIPAL MS LTD	709.74	611.83	-13.80%	709.74	97.91
431	10.2410.000.214.3	PRINCIPAL OFFICE HS LTD	801.49	467.36	-41.69%	801.49	334.13
432	10.2410.000.220.1	PRINCIPAL OFFICE FICA ES	19,417.53	19,248.57	-0.87%	19,974.88	726.31
433	10.2410.000.220.2	PRINCIPAL OFFICE FICA MS	17,729.94	18,216.24	2.74%	18,070.79	(145.45)
434	10.2410.000.220.3	PRINCIPAL OFFICE FICA HS	21,159.73	15,001.22	-29.10%	21,620.46	6,619.24
435	10.2410.000.230.1	PRINCIPAL OFFICE NH RETIRE ES	35,631.34	36,689.51	2.97%	41,075.83	4,386.32
436	10.2410.000.230.2	PRINCIPAL OFFICE NH RETIRE MS	36,315.53	37,746.50	3.94%	37,407.03	(339.47)
437	10.2410.000.230.3	PRINCIPAL OFFICE NH RETIRE HS	43,795.67	30,203.41	-31.04%	45,605.06	15,401.65
438	10.2410.000.240.0	DISTRICT TUITION REIMBURSEMENT	12,500.00	12,500.00	0.00%	12,500.00	-
439	10.2410.000.330.1	PRINCIPAL OFFICE PROF SERVICES ES	500.00	500.00	0.00%	500.00	-
440	10.2410.000.534.1	PRINCIPAL OFFICE POSTAGE ES	2,000.00	2,000.00	0.00%	2,000.00	-
441	10.2410.000.534.2	PRINCIPAL OFFICE POSTAGE MS	3,000.00	3,000.00	0.00%	3,000.00	-
442	10.2410.000.534.3	PRINCIPAL OFFICE POSTAGE HS	7,500.00	5,000.00	-33.33%	7,500.00	2,500.00
443	10.2410.000.550.1	PRINCIPAL OFFICE PRINTING ES	2,000.00	2,000.00	0.00%	2,000.00	-
444	10.2410.000.550.2	PRINCIPAL OFFICE PRINTING MS	500.00	500.00	0.00%	500.00	-
445	10.2410.000.550.3	PRINCIPAL OFFICE PRINTING HS	5,600.00	5,600.00	0.00%	5,600.00	-
446	10.2410.000.580.1	PRINCIPAL OFFICE TRAVEL ES	2,500.00	2,250.00	-10.00%	2,500.00	250.00
447	10.2410.000.580.2	PRINCIPAL OFFICE TRAVEL MS	250.00	-	-100.00%	250.00	250.00
448	10.2410.000.580.3	PRINCIPAL OFFICE TRAVEL HS	2,600.00	3,500.00	34.62%	2,600.00	(900.00)
449	10.2410.000.610.1	PRINCIPAL OFFICE SUPPLIES ES	3,500.00	3,250.00	-7.14%	3,500.00	250.00
450	10.2410.000.610.3	PRINCIPAL OFFICE SUPPLIES HS	4,000.00	4,000.00	0.00%	4,000.00	-
451	10.2410.000.730.3	PRINCIPAL OFFICE EQUIPMENT HS	1,100.00	1,100.00	0.00%	1,100.00	-
452	10.2410.000.810.1	PRINCIPAL OFFICE DUES & FEES ES	1,500.00	2,000.00	33.33%	1,500.00	(500.00)
453	10.2410.000.810.2	PRINCIPAL OFFICE DUES & FEES MS	1,750.00	2,000.00	14.29%	1,750.00	(250.00)
454	10.2410.000.810.3	PRINCIPAL OFFICE DUES & FEES HS	2,800.00	2,800.00	0.00%	2,800.00	-
455	10.2410.000.811.3	NEASSC HS REACCREDITATION	3,500.00	3,500.00	0.00%	3,500.00	-
456	10.2410.000.890.3	PRINCIPAL OFFICE GRADUATION HS	18,500.00	19,000.00	2.70%	18,500.00	(500.00)
457	10.2600.000.113.0	MAINTENANCE SALARY DISTRICT	157,130.40	164,012.94	4.38%	157,130.40	(6,882.54)
458	10.2600.000.211.0	MAINTENANCE HEALTH INS DISTRICT	55,863.63	39,070.57	-30.06%	55,863.63	16,793.06
459	10.2600.000.212.0	MAINTENANCE DENTAL INS DISTRICT	3,995.84	3,018.18	-24.47%	3,995.84	977.66
460	10.2600.000.213.0	MAINTENANCE LIFE INS DISTRICT	290.40	250.80	-13.64%	290.40	39.60
461	10.2600.000.214.0	LTD MAINTENANCE	458.55	384.48	-16.15%	458.55	74.07
462	10.2600.000.220.0	MAINTENANCE FICA DISTRICT	11,901.13	12,442.43	4.55%	11,901.13	(541.30)
463	10.2600.000.230.0	MAINTENANCE NH RETIRE DISTRICT	16,565.91	16,518.11	-0.29%	17,551.47	1,033.36
464	10.2600.000.240.0	MAINTENANCE TRAINING DISTRICT	5,000.00	5,000.00	0.00%	5,000.00	-
465	10.2600.000.330.0	PROFESSIONAL SERVICES	7,000.00	12,000.00	71.43%	7,000.00	(5,000.00)
466	10.2600.000.411.0	MAINTENANCE WATER & SEWER DIST	52,000.00	53,000.00	1.92%	52,000.00	(1,000.00)
467	10.2600.000.421.0	MAINTENANCE DISPOSAL DIST	40,000.00	40,000.00	0.00%	40,000.00	-
468	10.2600.000.422.0	MAINTENANCE SNOWPLOWING DIST	71,000.00	70,000.00	-1.41%	71,000.00	1,000.00
469	10.2600.000.423.0	MAINTENANCE CUSTODIAL SERV DIST	561,000.00	572,220.00	2.00%	561,000.00	(11,220.00)
470	10.2600.000.424.0	MAINTENANCE GROUNDS DISTRICT	60,000.00	65,000.00	8.33%	60,000.00	(5,000.00)
471	10.2600.000.430.0	MAINTENANCE REPAIRS DISTRICT	255,000.00	260,000.00	1.96%	255,000.00	(5,000.00)
472	10.2600.000.442.0	ENERGY LEASE PAYMENTS	160,461.26	160,461.26	0.00%	160,461.26	-
473	10.2600.000.520.0	MAINTENANCE PROP/LIAB INS DISTRICT	57,000.00	50,000.00	-12.28%	57,000.00	7,000.00
474	10.2600.000.531.0	MAINTENANCE TELEPHONE DISTRICT	70,000.00	90,000.00	28.57%	70,000.00	(20,000.00)
475	10.2600.000.610.0	MAINTENANCE SUPPLIES DISTRICT	58,000.00	60,000.00	3.45%	58,000.00	(2,000.00)
476	10.2600.000.622.0	MAINTENANCE ELECTRICITY DISTRICT	235,000.00	240,000.00	2.13%	235,000.00	(5,000.00)
477	10.2600.000.623.0	MAINTENANCE PROPANE DISTRICT	145,000.00	170,000.00	17.24%	145,000.00	(25,000.00)
478	10.2600.000.626.0	MAINTENANCE VEHICLE DISTRICT	8,000.00	8,000.00	0.00%	8,000.00	-
479	10.2600.000.730.0	MAINTENANCE EQUIPMENT DISTRICT	27,500.00	12,500.00	-54.55%	2,500.00	(10,000.00)
480	10.2600.050.423.3	MAINTENANCE ALT SCHOOL CUSTODIAL	16,590.00	17,000.00	2.47%	16,590.00	(410.00)
481	10.2600.050.430.3	MAINTENANCE ALT SCHOOL REPAIRS	3,000.00	3,000.00	0.00%	3,000.00	-
482	10.2600.050.441.3	MAINTENANCE ALT SCHOOL RENT	35,000.00	35,000.00	0.00%	35,000.00	-
483	10.2600.050.531.3	MAINTENANCE ALT SCHOOL TELEPHONE	3,500.00	3,500.00	0.00%	3,500.00	-
484	10.2600.050.610.3	MAINTENANCE ALT SCHOOL SUPPLIES	2,500.00	2,500.00	0.00%	2,500.00	-
485	10.2600.050.622.3	MAINTENANCE ALT SCHOOL ELECTRICITY	5,705.00	6,000.00	5.17%	5,705.00	(295.00)
486	10.2600.050.623.3	MAINTENANCE ALT SCHOOL PROPANE	13,364.00	17,300.00	29.45%	13,364.00	(3,936.00)
487	10.2721.000.510.0	TRANS TO FROM SCHOOL	450,187.00	495,205.00	10.00%	450,187.00	(45,018.00)
488	10.2722.000.510.0	TRANS SPED TO FROM SCHOOL	218,670.00	274,603.00	25.58%	274,603.00	-

Hillsboro-Deering School District
FY 2020 Budget Comparison

	Account	Description	FY 2019 APPROVED	FY 2020 PROPOSED	% CHANGE FROM 2019 to 2020	FY 2020 DEFAULT	$ DIFF BETWEEN DEFAULT & PROPOSED
489	10.2722.000.510.1	TRANS SPED TO FROM SCHOOL - ES	-	35,500.00		35,500.00	-
490	10.2722.000.510.3	TRANS SPED TO FROM SCHOOL HS	-	81,329.00		81,329.00	-
491	10.2723.000.510.3	TRANS VOCATIONAL EDUCATION HS	52,771.00	58,048.00	10.00%	52,771.00	(5,277.00)
492	10.2724.000.510.2	TRANS ATHLETICS - MS	5,600.00	6,000.00	7.14%	5,600.00	(400.00)
493	10.2724.000.510.3	TRANS ATHLETICS HS	33,780.00	41,600.00	23.15%	33,780.00	(7,820.00)
494	10.2725.000.510.1	TRANS FIELD TRIPS ES	11,500.00	11,500.00	0.00%	11,500.00	-
495	10.2725.000.510.2	TRANS FIELD TRIPS MS	18,000.00	20,000.00	11.11%	18,000.00	(2,000.00)
496	10.2725.000.510.3	TRANS FIELD TRIPS HS	7,200.00	15,000.00	108.33%	7,200.00	(7,800.00)
497	10.2725.050.510.1	TRANS FIELD TRIPS ALT ES	1,500.00	1,500.00	0.00%	1,500.00	-
498	10.5110.000.910.0	NEW DEBT SERVICE PRINCIPAL	735,000.00	735,000.00	0.00%	735,000.00	-
499	10.5120.000.830.0	NEW DEBT SERVICE INTEREST	136,748.00	128,625.00	-5.94%	128,625.00	-
500	10.5221.000.930.0	TRANSFER TO FOOD SERVICE FUND	50,000.00	50,000.00	0.00%	50,000.00	-
		TOTALS	21,964,630.19	22,138,515.26	0.79%	22,032,286.05	(106,229.21)
		PROPOSED WARRANT ARTICLES					
		RAISE NEW TAX DOLLARS					
	Article 5	SAU APPORTIONMENT	876,687.00	937,742.00			
	Article 6	COLLECTIVE BARGAINING AGREEMENT	-	377,780.00			
	Article 8	TO CREATE HVAC FUND	-	100,000.00			
	Article 9	PLAYGROUND FUNDS	-	75,000.00			
	Article 10	FEASIBILITY STUDY FOR PERFORMING ARTS CEI	-	35,000.00			
			22,841,317.19	23,664,037.26	3.60%		
		FROM SURPLUS					
	Article 11	SPED	-	50,000.00			
	Article 12	TECHNOLOGY	50,000.00	50,000.00			
			22,891,317.19	23,764,037.26	3.81%		