

Hillsboro-Deering School District  
Proposed Budget FY 2016-2017

	<i>FY 14 - 15</i>		<i>FY 2017</i>		
10 General Fund	<i>ACTUAL</i>	<i>FY 2016 BUDGET</i>	<i>PROPOSED</i>	<i>\$ Chg</i>	<i>% Chg</i>
110 Teacher Salaries	\$6,307,588.68	\$6,547,306.33	\$6,410,970.55	(136,335.78)	-2.08%
111 Support Staff Wages	\$825,678.80	\$885,013.40	\$869,985.09	(15,028.31)	-1.70%
113 Non-Affiliated Staff Salaries	\$1,751,875.09	\$1,842,484.55	\$1,882,319.71	39,835.16	2.16%
120 Substitutes	\$163,274.08	\$166,000.00	\$144,000.00	(22,000.00)	-13.25%
130 Instructional Stipends	\$20,456.09	\$23,314.00	\$22,406.00	(908.00)	-3.89%
211 Health Insurance	\$2,439,045.80	\$2,634,520.03	\$3,063,574.10	429,054.07	16.29%
212 Dental Insurance	\$238,267.36	\$227,261.84	\$247,665.12	20,403.28	8.98%
213 Life Insurance	\$21,444.35	\$22,928.40	\$21,634.80	(1,293.60)	-5.64%
214 Long Term Disability	\$26,001.51	\$27,098.53	\$27,409.29	310.76	1.15%
220 FICA & Medicare	\$671,920.93	\$708,636.62	\$709,569.44	932.82	0.13%
230 NH Retirement	\$1,127,819.98	\$1,281,846.06	\$1,289,376.27	7,530.21	0.59%
240 Tuition Reimbursement	\$45,844.36	\$84,466.00	\$83,460.00	(1,006.00)	-1.19%
250 Unemployment Compensation	\$20,741.99	\$39,000.00	\$32,000.00	(7,000.00)	-17.95%
260 Workers Compensation	\$70,522.02	\$69,175.00	\$65,000.00	(4,175.00)	-6.04%
290 Emp Physicals & Records Chks	\$4,624.25	\$4,500.00	\$4,700.00	200.00	4.44%
310 Superintendent Services	\$824,880.00	\$822,191.00	\$811,866.00	(10,325.00)	-1.26%
330 Professional Services	\$324,205.56	\$394,106.00	\$378,160.00	(15,946.00)	-4.05%
380 Audit and Legal Fees	\$9,320.37	\$14,000.00	\$14,000.00	-	0.00%
411 Water & Sewer	\$57,856.25	\$48,000.00	\$48,000.00	-	0.00%
421 Waste Disposal	\$34,201.90	\$43,000.00	\$43,000.00	-	0.00%
422 Snow Plowing	\$44,000.00	\$46,350.00	\$65,000.00	18,650.00	40.24%
423 Custodial Services	\$519,812.06	\$565,945.00	\$577,264.00	11,319.00	2.00%
424 Grounds Maintenance	\$52,750.00	\$53,560.00	\$55,000.00	1,440.00	2.69%
430 Repairs & Maintenance	\$481,132.70	\$224,700.00	\$221,200.00	(3,500.00)	-1.56%
441 Alternative School Rent	\$36,288.00	\$38,700.00	\$30,000.00	(8,700.00)	-22.48%
442 Leases and Rentals	\$52,702.78	\$80,000.00	\$80,000.00	-	0.00%
510 Transportation	\$728,750.18	\$800,791.00	\$770,723.00	(30,068.00)	-3.75%
520 Property Insurance	\$50,433.10	\$60,820.00	\$55,000.00	(5,820.00)	-9.57%
531 Telephone	\$100,077.03	\$101,726.00	\$119,072.00	17,346.00	17.05%

534 Postage	\$5,485.31	\$19,388.00	\$19,488.00	100.00	0.52%
540 Advertising	\$6,729.35	\$7,500.00	\$7,500.00	-	0.00%
550 Printing	\$8,316.09	\$13,913.00	\$13,013.00	(900.00)	-6.47%
560 OOD Tuition	\$779,563.57	\$1,000,681.00	\$1,419,059.96	418,378.96	41.81%
580 Travel	\$10,550.81	\$25,850.00	\$22,500.00	(3,350.00)	-12.96%
591 Travel-Other Expenses	\$1,902.48	\$2,146.00	\$1,310.00	(836.00)	-38.96%
610 Supplies	\$347,081.46	\$275,581.00	\$261,268.00	(14,313.00)	-5.19%
622 Electricity	\$250,849.29	\$295,142.00	\$301,058.00	5,916.00	2.00%
623 Propane	\$27,208.10	\$33,072.00	\$60,375.00	27,303.00	82.56%
624 Heating Oil	\$224,733.89	\$246,408.00	\$212,400.00	(34,008.00)	-13.80%
626 Vehicle Fuel	\$4,924.94	\$36,100.00	\$8,100.00	(28,000.00)	-77.56%
640 Books or Software	\$140,650.48	\$157,044.00	\$121,317.00	(35,727.00)	-22.75%
650 Software	\$9,620.00	\$12,000.00	\$15,000.00	3,000.00	25.00%
730 Equipment	\$349,049.33	\$127,653.75	\$111,308.55	(16,345.20)	-12.80%
810 Dues & Fees	\$59,599.97	\$48,960.00	\$46,360.00	(2,600.00)	-5.31%
830 Bond interest	\$269,888.75	\$238,467.00	\$206,495.00	(31,972.00)	-13.41%
890 Academic Recognition	\$31,599.76	\$46,635.00	\$38,635.00	(8,000.00)	-17.15%
910 Bond Principal	\$735,000.00	\$735,000.00	\$735,000.00	-	0.00%
930 Transfers to Other Funds	\$232,000.00	\$75,000.00	\$75,000.00	-	0.00%
TOTAL GENERAL FUND	\$ 20,546,268.80	\$ 21,253,980.51	\$ 21,817,542.88	\$ 563,562.37	2.65%