

Hillsboro-Deering School District

FY 2019-2020

PROPOSED BUDGET AND WARRANT

DELIBERATIVE SESSION

FEBRUARY 4, 2019

Hillsboro-Deering School Board Mission Statement

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- The mission of the Hillsboro-Deering School Board is to articulate and develop the educational goals of the community and to allocate community resources effectively and responsibly. It strives to create with educational professionals a dynamic learning environment in which all students are inspired to realize their individual potential, learn critical academic skills, develop intellectual curiosity and moral courage, and prepare to be active citizens.

Hillsboro-Deering School Board Goals

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- ▶ Foster strong relationships and build partnerships with the community to promote engagement and support for the school district's students, programs, budgets and initiatives
- ▶ Ensure efficient fiscal management to achieve the goals of the educational plans of the district
- ▶ Support professional development that aligns curriculum with state standards, advances best instructional practices and broadens the district assessment repertoire to improve student achievement
- ▶ Advocate raising the level of literacy, critical thinking, problem solving, cooperative learning and overall academics for all students, and determine how to best assess student progress

Article 1

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▶ Election of Officers

- ▶ One School Board Member At-Large for a 3-year term
 - ▶ James Fedolfi
 - ▶ Herla Iadonisi
- ▶ One School Board Member from Deering for a 3 year term
 - ▶ Christopher Bober
 - ▶ Donn Mann III
- ▶ One Moderator for a 1-year term
 - ▶ John Segedy

Article 2

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► **Compensation of School Board and Other Officers**

- School Board Chair \$1,800
- School Board Members \$1,000 each
- School Treasurer \$3,400
- District Clerk \$100 per meeting
- Moderator \$ 90 per year
- Ballot Clerks \$10 each per voting

Article 3

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► **Hillsboro-Deering School District Operating Budget : \$22,138,515**

- Does not include appropriations by special warrant article and other appropriations voted separately (except article 2)
- If article is defeated, operating budget will be \$22,032,286

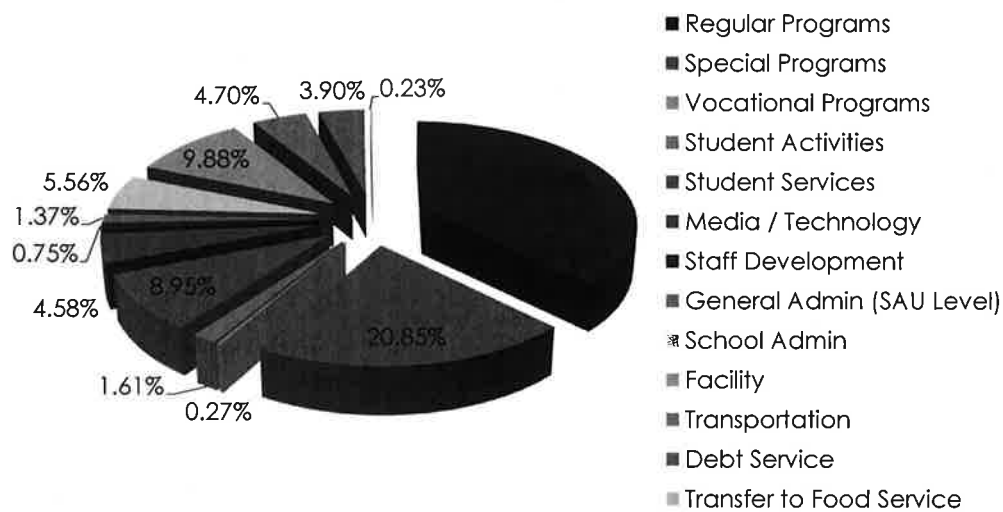
Expenses and Services

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	FY 2019 Budget	FY 2020 Budget	\$ Diff	% Diff
Regular Programs	\$ 8,648,159	\$ 8,267,295	(380,864)	-4.40%
Special Programs	4,656,460	4,615,851	(40,609)	-0.87%
Vocational Programs	55,000	60,000	5,000	9.09%
Student Activities	322,648	356,217	33,569	10.40%
Student Services	1,897,283	1,981,195	83,912	4.42%
Media / Technology	871,372	1,014,289	142,917	16.40%
Staff Development	183,892	166,848	(17,044)	-9.27%
General Admin (SAU Level)	302,182	302,727	545	0.18%
School Admin	1,168,865	1,232,004	63,139	5.40%
Facility	2,137,826	2,188,179	50,353	2.36%
Transportation	799,208	1,040,285	241,077	30.16%
Debt Service	871,748	863,625	(8,123)	-0.93%
Transfer to Food Service	50,000	50,000	-	0.00%
Operating Budget	21,964,643	22,138,515	173,872	0.79%

Expenses and Services

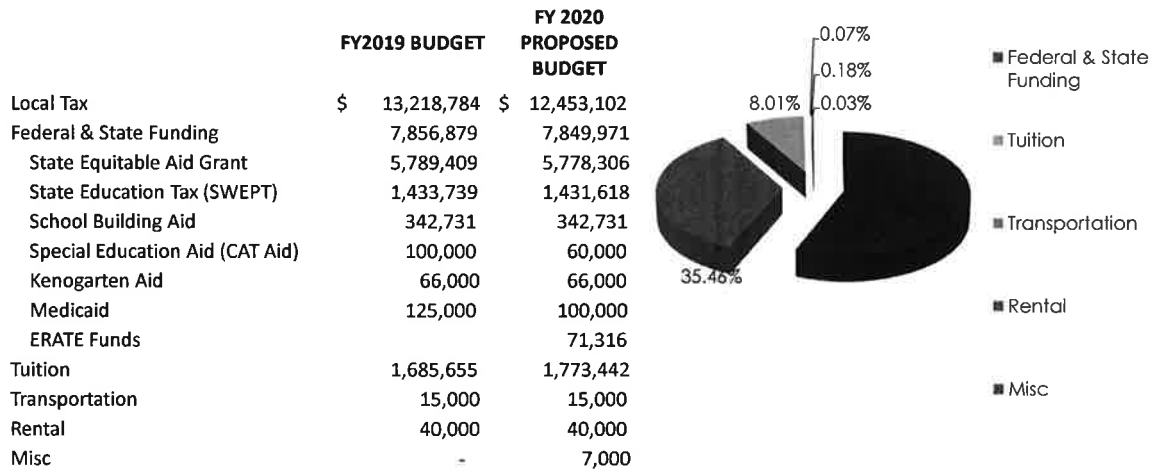
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Anticipated Revenue

\$22,138,515

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Budget Key Factors

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▶ Decrease in Health Insurance & Benefits	\$(95,000)
▶ Decrease in Medicaid & Special Ed Aid	\$(65,000)
▶ Increase in Transportation	\$223,057
▶ ES School Counselor & Behavior Specialist	\$193,000
▶ Teacher step increases due to evergreen clause	\$118,330
▶ Technology Equipment	\$105,000
▶ Offset by E-rate Funds	\$71,000
▶ Retirements	\$ 91,061
▶ Increase in Cost of Utilities	\$ 53,000
▶ HS Sports – Lacrosse (2 teams)	\$ 27,000

Proposed and Default Budget Summary

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	FY 2020 Proposed Budget	Default Budget	\$ Diff
Regular Programs	\$ 8,267,295	8,508,103	\$ (240,808)
Special Programs	4,615,851	4,679,792	\$ (63,942)
Vocational Programs	60,000	55,000	\$ 5,000
Student Activities	356,217	327,184	\$ 29,033
Student Services	1,981,195	1,908,609	\$ 72,586
Media / Technology	1,014,289	874,397	\$ 139,892
Staff Development	166,848	168,779	\$ (1,931)
General Admin (SAU Level)	302,727	302,182	\$ 545
School Admin	1,232,004	1,208,833	\$ 23,172
Facility	2,188,179	2,113,812	\$ 74,367
Transportation	1,040,285	971,970	\$ 68,315
Debt Service	863,625	863,625	\$ -
Transfer to Food Service	50,000	50,000	\$ -
Proposed FY 2020 Budget	\$ 22,138,515	\$ 22,032,286	\$ 106,229

Article 4

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► Funds from State and Federal Aid

- Food Service \$680,000
- Federal and State Projects \$1,030,000
- Total \$1,710,000
- These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate.

Article 5

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► SAU #34 Budget

- Hillsboro-Deering Apportionment \$937,742
- Total SAU Budget \$1,192,200
 - Includes full time Director of Curriculum, Instruction and Assessment, contractual raises and an increase for non-contracted employees
- Washington and Windsor also assigned apportionments
- Majority vote of all the school district voters – Hillsboro, Deering, Washington and Windsor
- If defeated, Hillsboro-Deering Apportionment is \$923,055 and Total SAU Budget \$1,174,781

Article 5 Amendment

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- Shall the voters of the Hillsboro Deering School District adopt a School Administrative Unit budget of \$1,192,200 (One million, one hundred and ninety-two thousand, two hundred dollars) for the forthcoming fiscal year in which \$937,742 (nine hundred thirty-seven thousand, seven hundred forty-two dollars) is assigned to the school budget of this district? This year's alternative budget of **\$1,094,781 (one million, ninety-four thousand, seven hundred and eighty-one dollars)** for the forthcoming fiscal year in which \$923,055 (nine hundred twenty-three thousand, and fifty-five dollars) is assigned to the school budget of the district, will be adopted if the article does not receive a majority vote of all school district voters in the School Administrative Unit.
- **\$1,174,781 (one million, one hundred seventy-four thousand, seven hundred eighty-one dollars)**

Article 6

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► **Teachers' Collective Bargaining Agreement**

- Approve the collective bargaining agreement between the H-D School Board and H-D Federation of Teachers (AFT Local #2348)
- Costs attributable to increase in salaries and benefits required by the most recent collective bargaining agreement over those that would be paid at current staffing levels
- Raise and appropriate \$377,780 for fiscal year 2019-2020

Board Goals for Teacher Contract Negotiations

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- Ensure ability to recruit, reinforce and retain outstanding teachers
- Reduce future costs of Evergreen language and limiting growth in retirement costs
- Offer salaries and benefits competitive with surrounding towns & reasonable for H-D taxpayers
- Maintain momentum in evaluation & professional development of faculty.

Contract Changes

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- ▶ Tuition reimbursement funds increased by \$4,500 per year
- ▶ Added reimbursement of recertification costs up to maximum of \$130 once every three years
- ▶ Compressed salary schedule by eliminating three steps, one per year of contract
- ▶ Those remaining on top step receive \$1,000 stipend
- ▶ Cost of living increase of 2% in year 1 and year 2, and 2.25% in year 3

Contract Changes

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- ▶ Reduce maximum health care buy out to \$5,000; no change to current participating members; changed wording to disallow married employees to receive both buy out and insurance benefit
- ▶ Changed intent to retire notification dates; added age requirement to receive stipend and stipend for new employees hired after July 1, 2019 is capped at \$15,000
- ▶ Added nine faculty meetings per year
- ▶ Buy back of up to 5 sick days at 50% per diem if no days are used

Longevity Changes

19

- Longevity scale increased by 5% and new payment chart in place for new members hired on or after July 1, 2019

2019-20	5%	Grandfathered Group		New Hires after 6/30/19	
Service Years	BA24	MA	MA+20	Service Years	
11-13	\$520	\$1,160	\$1,270	11-13	\$1,160
14-19	1,040	2,310	2,540	14-19	2,310
20-24	1,560	2,660	2,890	20-24	2,660
25 +	2,080	3,470	3,810	25 +	3,470

Salary Grid

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% Incr	FY 2019-20 Salary Grid			
	2.00%			
	Salary Schedule			
	BA	BA+24	MA	MA+20
Step 1	\$37,491	\$40,683	\$44,133	\$45,964
Step 1	\$41,017	\$44,509	\$48,283	\$50,286
Step 2	\$42,247	\$45,844	\$49,732	\$51,795
Step 3	\$43,515	\$47,220	\$51,224	\$53,349
Step 4	\$44,820	\$48,636	\$52,761	\$54,949
Step 5	\$46,165	\$50,095	\$54,343	\$56,598
Step 6	\$47,550	\$51,598	\$55,974	\$58,296
Step 7	\$48,976	\$53,146	\$57,653	\$60,045
Step 8	\$50,445	\$54,740	\$59,382	\$61,846
Step 9	\$51,959	\$56,383	\$61,164	\$63,701
Step 10	\$53,518	\$58,074	\$62,999	\$65,612
Step 11	\$55,123	\$59,816	\$64,889	\$67,581
Step 12	\$56,777	\$61,611	\$66,836	\$69,608
Step 13	\$58,480	\$63,459	\$68,841	\$71,696
Step 14	\$60,234	\$65,363	\$70,906	\$73,847

Employees at the top step shall also receive a one-time payment in the amount of \$1,000.

Contract Costs – Year 1

21

Cost of Salary Increase – Cost of Living Increase 2%	348,512
Cost of Salary Increase without new Contract- w. Steps	(118,330)
Other Addtl Costs - Longevity	20,545
\$1000 per Person remaining on Top Step	47,000
Contract Cost Increase	297,727
FICA costs on Increase 7.65%	22,776
Retirement costs on increase - 17.80%	52,995
Disability, Life, W/C & Unemployment 1.86% <i>(salary base only)</i>	4,281
Cost of Salary Benefits	80,053
Additional Salary & Benefits for Year 1	377,780

Contract Costs – Year 2

22

Cost of Salary Increase – Cost of Living Increase 2%	254,365
Other Addtl Costs - Longevity	11,190
\$1000 per Person remaining on Top Step	5,000
Contract Cost Increase	270,555
FICA costs on Increase 7.65%	20,697
Retirement costs on increase - 17.80%	48,159
Disability, Life, W/C & Unemployment 1.86% <i>(salary base only)</i>	4,731
Cost of Salary Benefits	73,587
Additional Salary & Benefits for Year 2	344,143

Contract Costs – Year 3

23

Cost of Salary Increase – Cost of Living Increase 2.25%	269,269
Other Addtl Costs - Longevity	14,920
\$1000 per Person remaining on Top Step	7,000
Contract Cost Increase	291,189
FICA costs on Increase 7.65%	22,276
Retirement costs on increase - 17.80%	51,832
Disability, Life, W/C & Unemployment 1.86% <i>(salary base only)</i>	5,008
Cost of Salary Benefits	79,116
Additional Salary & Benefits for Year 3	370,305

Article 7

24

► **Authorize School Board to call a special meeting if Article 6 is defeated**

► Sole purpose to discuss Article 6 cost items

Article 8

25

- ▶ Establish an Expendable Trust Fund
- ▶ Purpose of repairing or replacing school HVAC components
- ▶ Raise and appropriate \$100,000
- ▶ Name the school board as agents to expend from the fund

Top Three HVAC Projects

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Project	Location	Cost	Year of Completion
Install mechanical ventilation with cooling	ES – Electric Wing	\$350,000	2022
Install domestic hot water system	HS	\$150,000	2024
Install cooling system to replace ineffective portable air conditioners	HS – 2 nd Floor	\$300,000	2027

Article 9

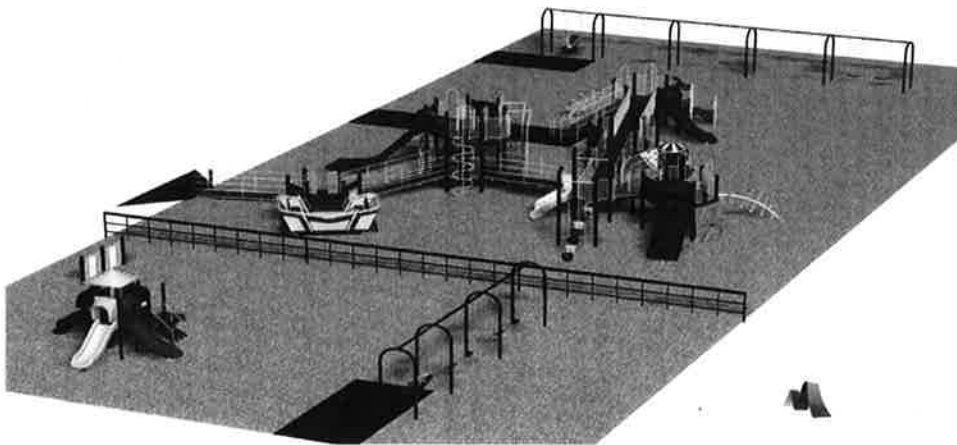
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► Match PTO Funds to Build an ADA Compliant Playground

- Purpose to match funds raised by Hillsboro-Deering Elementary School Parent-Teacher Organization to replace playground
- Raise and Appropriate \$75,000
- Funds will not be spent until PTO reaches goal of \$75,000

HD Elementary School Playground

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Article 10

29

- ▶ Funding for Feasibility Study
- ▶ Purpose to raise funds to cover the cost to complete a feasibility study for the construction of a Performing Arts Center
- ▶ Raise and Appropriate \$35,000

What will the Feasibility Study Include?

30

- ▶ Meeting with the D-J Arts Center Committee to discuss initial design ideas
- ▶ A site analysis – test boring and geotechnical analysis
- ▶ Two schematic floor plans for committee
- ▶ One plan to provide floor plan, roof plan, elevations, site plan and building perspective
- ▶ Professional cost estimating of the schematic design and operating costs
- ▶ Public input meetings and surveys
- ▶ Assist with presentation for possible bond vote at public meeting

Why now?

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- ▶ Duncan-Jenkins Trust Committee is offering to possibly help with the cost
- ▶ The final bond payment for the building of HD Middle School is August 2022
- ▶ Minimizing the potential effect on the tax rate

Our Vision for the Arts Center

32

- ▶ A "real" Auditorium for Theater Performances and More – (not a cafetorium or gymatorium)
- ▶ Expand student opportunities for the Arts and the level of those opportunities
- ▶ Attract events, performers, music festivals, theater festivals and more to the town of Hillsboro
- ▶ Valuable Multi-Purpose Space – for school and town board meetings, for senior citizen activities and other community use
- ▶ Visual Arts Gallery to showcase student work
- ▶ Attract interest in relocating to the Hillsboro-Deering School District area
- ▶ Focal Point – not only for the School, but also for the Communities of Hillsboro and Deering

Duncan-Jenkins Center for the Arts Committee Wish List

33

- ▶ Open concept Foyer/Lobby with standing room for 300-400 people
- ▶ Auditorium Seating for 750-900 people
- ▶ Orchestra Pit
- ▶ Ample Wing Space
- ▶ Box Office and Concessions
- ▶ 1-2 Community Multi-Purpose Rooms
- ▶ Band/Chorus Room
- ▶ Stage Craft Room
- ▶ 2 General Purpose Classrooms
- ▶ Dressing rooms

Duncan-Jenkins Center for the Arts Committee Wish List – continued

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- ▶ 4 Music Practice Rooms with built-in recording capabilities
- ▶ Dance Studio
- ▶ Multi-Media / Film Production Room
- ▶ Culinary Kitchen
- ▶ Storage (band, costume, theater sets/props, lights/tech)
- ▶ 3D Art Classroom and General Art Classroom(s)
- ▶ Loading Space
- ▶ Tech Booth
- ▶ Lots of Restrooms
- ▶ "Student Friendly" Lighting Access
- ▶ Attached to HDHS with a Sheltered Walkway between the 2 Buildings

D-J Center for the Arts Committee

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Article 11

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- ▶ **Appropriate \$50,000 to the Special Education Expendable Trust Fund from any unreserved fund balance available at the end of FY 2018-2019**
 - ▶ Only occurs if budget has a positive ending balance
 - ▶ Used to fund mandatory unanticipated Special Education expenses

Article 12

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- ▶ **Appropriate \$50,000 to the Technology Expendable Trust Fund from any unreserved fund balance available at the end of FY 2018-2019**

- ▶ Only occurs if budget has a positive ending balance
- ▶ Used to purchase new or replace existing technology

Article 13

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- ▶ **Accept the reports of agents, committees and officers chosen as printed in the Annual Report.**

Ballot Voting - Tuesday, March 12, 2019

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- ▶ Hillsborough Voters
 - ▶ 7:00am – 7:00pm
 - ▶ Hillsboro-Deering Middle School
Gymnasium
- ▶ Deering Voters
 - ▶ 8:00am – 7:00pm
 - ▶ Deering Town Hall



Hillsboro-Deering

The inhabitants of the Regional School District of Hillsboro-Deering in the state of New Hampshire qualified to vote in Regional School District affairs are hereby notified that the two phases of the Annual Regional School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):

Date: Monday, February 4, 2019

Time: 7:00pm

Location: Hillsboro-Deering Middle School Cafetorium

Details: To deliberate upon the following subjects, except the election of officers (Article 1)

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 12, 2019

Details: To vote, by official ballot, on the election of officers, and on all warrant articles. Voting shall take place at the following places and times:

Deering Voters:

Time: 8:00am – 7:00pm

Location: Deering Town Hall

Hillsborough Voters:

Time: 7:00am – 7:00pm

Location: Hillsboro-Deering Middle School Gymnasium

GOVERNING BODY CERTIFICATION

We certify and attest that on or before January 25, 2019, a true and attested copy of this document was posted at the place of meeting, and at the Hillsborough and Deering Town Offices, and delivered the original to the School District Moderator, Jonathan Daley.

Name	Position
Richard Pelletier	Chair, Hillsboro-Deering School Board
Kathryn McGinn	Vice Chair, Hillsboro-Deering School Board
Chris Bober	Member, Hillsboro-Deering School Board
Paul Plater	Member, Hillsboro-Deering School Board
Jessica Morris	Member, Hillsboro-Deering School Board

Signature



New Hampshire
Department of
Revenue Administration

2019
WARRANT

Article 01 Election of Officers

Election of Officers: To choose by nonpartisan ballot the following School District Officials:

- One School Board Member At Large for a three year term
- One School Board Member from Deering for a three year term
- One Moderator for a one year term

Yes No

Article 02 Set Salaries of School Board, Agents/Officers

Shall the Hillsboro-Deering School District set the salaries of the School Board and compensation of any other officers or agents of the District as printed in the 2019-2020 Budget?

- School Board Chair \$1,800
- School Board Members \$1,000 each
- School Treasurer \$3,400
- District Clerk \$100 per meeting
- Moderator \$90 per year
- Ballot Clerks \$10 each per voting session
- Recommended by School Board

Yes No

Article 03 Operating Budget

Shall the voters of the Hillsboro-Deering School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$22,138,515 (twenty-two million, one hundred thirty-eight thousand, five hundred fifteen dollars)? Should this article be defeated, the default budget shall be \$22,032,286 (twenty-two million, thirty-two thousand, two hundred eighty-six dollars), which is the same as last year, with certain adjustments required by previous action of the school district or by law; or the School District may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Funding the operating budget for 2019-2020 but does not include appropriations in other warrant articles, except Article #2) Recommended by School Board.

Yes No

Article 04 Appropriation for Food Service and Federal/State Projects

Shall the Hillsboro-Deering School District raise and appropriate \$1,710,000 for the support of school projects as follows: \$680,000 (six hundred eighty thousand dollars) for Food Service and, \$1,030,000 (one million, thirty thousand dollars) for Federal and State projects? Such sum to be offset by school lunch sales and State and Federal grants. Majority vote required. Recommended by School Board

Yes No



New Hampshire
Department of
Revenue Administration

2019
WARRANT

Article 05 Appropriation for SAU Budget

Shall the voters of the Hillsboro Deering School District adopt a School Administrative Unit budget of \$1,192,200 (One million, one hundred and ninety-two thousand, two hundred dollars) for the forthcoming fiscal year in which \$937,742 (nine hundred thirty-seven thousand, seven hundred forty-two dollars) is assigned to the school budget of this district? This year's alternative budget of \$1,094,781 (one million, ninety-four thousand, seven hundred and eighty-one dollars) for the forthcoming fiscal year in which \$923,055 (nine hundred twenty-three thousand, and fifty-five dollars) is assigned to the school budget of the district, will be adopted if the article does not receive a majority vote of all school district voters in the School Administrative Unit. Recommended by the School Board.

Yes No

Article 06 Collective Bargaining Agreement for Teachers

To see if the school district will vote to approve the cost items included in the collective bargaining agreement reached between the Hillsboro Deering School Board and the Hillsboro-Deering Federation of Teachers (AFT Local #2348) which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year Estimated Increase

2019-2020 \$377,780

2020-2021 \$344,143

2021-2022 \$370,305

And further to raise and appropriate \$377,780 for the 2019-2020 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the most recent collective bargaining agreement over those that would be paid at current staffing levels. (Majority vote required) Recommended by School Board

Yes No

Article 07 If Article # 6 is defeated

Shall the School District, if Article # 6 is defeated, authorize the School Board to call one special meeting, at its option, to address Article 6 cost items only? Recommended by the School Board

Yes No

Article 08 Establish ETF for Repair & Replace of HVAC

To see if the school district will vote to establish a HVAC Repair and Replace Expendable Trust Fund per RSA 198:20-c, V for the purpose to purchase new or repair HVAC equipment and to raise and appropriate \$100,000 (one hundred thousand dollars) to be placed in the fund; further to name the school board as agents to expend from the fund. (Majority vote required) Recommended by School Board.

Yes No



Article 09 Match PTO Fund for ADA Compliant Playground

To see if the school district will vote to raise and appropriate \$75,000 (seventy-five thousand dollars) to match the funds raised by the Hillsboro-Deering Elementary School Parent-Teacher Organization, towards the cost of removing the Hillsboro-Deering Elementary School Playground to build an American Disability Act compliant playground. This is a non-lapsing article and will not lapse until the project is complete or June 30, 2021, whichever occurs sooner. (Majority vote required) Recommended by School Board

Yes No

Article 10 Raise Funds for Performing Arts Center Feasibility Study

To see if the school district will vote to raise and appropriate \$35,000 (thirty-five thousand dollars) to cover the cost of a feasibility study for the construction of a Performing Arts Center to be located on the School District's premises. (Majority vote required) Recommended by School Board.

Yes No

Article 11 Fund Special Education Expendable Trust

Shall the Hillsboro-Deering School District vote to raise and appropriate up to \$50,000 (fifty thousand dollars) to be added to the Special Education Expendable Trust Fund previously established? This sum to come from the Jun 30, 2019 unassigned fund balance available for transfer after July 1, 2019. No amount to be raised from taxation. Recommended by the School Board.

Yes No

Article 12 Add Funds to Technology ETF

To see if the school district will vote to raise and appropriate the sum of \$50,000 (fifty thousand dollars) to be added to the Technology Expendable Trust Fund previously established. This sum to come from June 30, 2019 unassigned fund balance available for transfer on July 1, 2019. No amount to be raised from taxation. (Majority vote required) Recommend by School Board.

Yes No

Article 13 Accept Annual Reports

Shall the Hillsboro-Deering School District accept the reports of agents, committees and officers chosen as printed in the Annual Report? Recommended by School Board

Yes No

**Hillsboro-Deering School District
FY 2020 Budget Comparison**

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updated 1/4/2019 6:52 PM

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

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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

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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 REIMBURSEMENT 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 LIBRARY SALARY ES	68,685.00	79,058.00	15.10%	68,685.00	(10,373.00)
352 10.2220.000.110.2	MEDIA LIBRARY SALARY MS	65,948.00	67,267.00	2.00%	65,948.00	(1,319.00)
353 10.2220.000.110.3	MEDIA LIBRARY 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

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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

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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	-

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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		923,055.00	(14,687.00)
		22,841,317.19	23,076,257.26	1.03%	22,955,341.05	(120,916.21)