

HILLSBORO-DEERING SCHOOL DISTRICT

FY 2023-2024 PROPOSED BUDGET

**PUBLIC BUDGET HEARING
JANUARY 12, 2023**

HILLSBORO-DEERING SCHOOL BOARD MISSION STATEMENT



- 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



- **In order to have effective board meetings, we shall:**
 - Remain consistent in our practice to ensure that each board member has the opportunity to speak and be heard.
 - Engage in productive, task-oriented discussion.
 - Establish a practice to respond to questions from the public

3

HILLSBORO-DEERING SCHOOL BOARD GOALS



- **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.**

4

STRATEGIC PLAN PRIORITIES



- **Culture**
 - Staff and students thrive in positive learning and work environments where they feel physically, psychologically, and emotionally safe and connected; supported; reasonably autonomous; and driven by a strong sense of purpose and meaning.
- **Learning Environment**
 - Few investments serve as high-profile demonstrations of how we value the education of our students as the facilities we use. The facilities in which we spend our time together provide the daily cues and clues that affect the learning and work cultures for students and staff, respectively.
- **Student Success**
 - Every student deserves an exceptional education, one grounded in purposes larger than themselves, regular and meaningful opportunities for self-determination, feedback about the increasing difference they are making in matters important to them, and growing relationships.

5

ARTICLE 1



- **Election of Officers**
 - One School Board Member from Hillsboro for 3-year term
 - One Moderator for a 1-year term

6

ARTICLE 2



- **Salaries of School Board and Compensation of Other Officers**

- School Board Chair \$1,800
- School Board Members \$1,000 each
- School Treasurer \$5,000
- District Clerk \$100 per meeting
- Moderator \$100 per meeting
- Ballot Clerks \$10 each per voting session

7

ARTICLE 3



- **Hillsboro-Deering School District Operating Budget approved by the School Board on 1/2/23:**

- **\$24,072,133**
- Does not include appropriations by special warrant articles and other appropriations voted separately (except article 2)
- **If article is defeated, operating budget will be \$23,898,076**

8

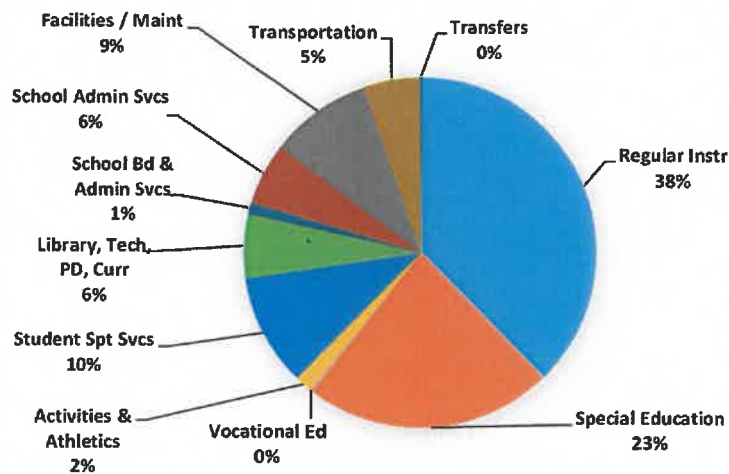
EXPENSES AND SERVICES



General Fund Expenditures	Proposed FY2024	% of Total
Regular Instruction	\$9,043,016	37.6%
Special Education	\$5,515,795	22.9%
Student Services	\$2,502,781	10.4%
Vocational Education	\$50,000	0.2%
Activities & Athletics	\$370,780	1.5%
Curriculum & Staff Development	\$142,923	0.6%
District Administration	\$251,926	1.0%
School Administration	\$1,376,940	5.7%
Media & Technology	\$1,276,611	5.3%
Facilities	\$2,262,176	9.4%
Transportation	\$1,229,184	5.1%
Debt Services & Transfers	\$50,000	0.2%
Total (without SAU Assessment)	\$24,072,133	100.00%

9

EXPENSES AND SERVICES



10

BUDGET KEY FACTORS



Increase / Decrease to Contractual Obligations:

• Salaries & Benefits	\$ 454,933
• Bussing	\$ 131,884
• School Resource Officer	\$ 85,426
• Hardware/Software	\$ 70,500
• Electricity	\$ 27,736
• Miscellaneous	\$ (1,009)
• Middle School Bond Paid Off	<u>\$(753,375)</u>
Total Increase	\$16,095

*CBA Warrant Article not included

11

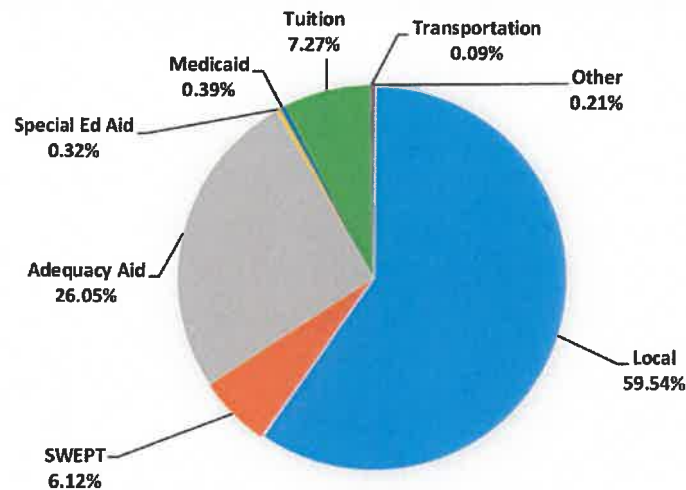
ESTIMATED REVENUES



	FY2023 BUDGET	FY 2024 PROPOSED BUDGET
Local Tax	\$ 14,215,169	\$ 14,331,582
Federal & State Funding	8,030,100	7,915,885
State Education Tax (SWEPT)	1,002,578	1,473,229
State Adequacy Aid Grant	6,634,290	6,271,656
School Building Aid	342,731	0
Special Education Aid (CAT Aid)	35,501	76,000
Medicaid	15,000	95,000
Tuition	1,748,769	1,751,166
Transportation	15,000	22,500
Rental, Interest, Misc	47,000	51,000
Anticipated Revenue	\$ 24,056,038	\$ 24,072,133

12

ESTIMATED REVENUES



13

PROPOSED VS. DEFAULT BUDGET



General Fund Expenditures	Proposed FY2024	Default FY2024	\$ Diff
Regular Instruction	\$9,043,016	\$8,976,395	-\$66,621
Special Education	\$5,515,795	\$5,561,502	\$45,707
Student Services	\$2,502,781	\$2,500,509	-\$2,272
Vocational Education	\$50,000	\$60,000	\$10,000
Activities & Athletics	\$370,780	\$384,559	\$13,779
Curriculum & Staff Development	\$142,923	\$144,123	\$1,200
District Administration	\$251,926	\$267,523	\$15,597
School Administration	\$1,376,940	\$1,345,719	-\$31,221
Media & Technology	\$1,276,611	\$1,230,139	-\$46,472
Facilities	\$2,262,176	\$2,169,683	-\$92,494
Transportation	\$1,229,184	\$1,207,925	-\$21,259
Debt Services & Transfers	\$50,000	\$50,000	\$0
Total	\$24,072,133	\$23,898,076	-\$174,057

14

BUDGET SUMMARY



• Proposed FY 2024 Budget	\$24,072,133
• HD Apportionment of SAU Budget	<u>\$1,005,714</u>
• Proposed FY 2024 Budget with SAU	\$25,077,847
• FY 2023 Approved Budget with SAU	\$25,079,451
• Proposed Decrease	- (\$1,604)
• Percent Decrease	- (0.01%)

15

ARTICLE 4



- **Funds from State and Federal Aid**
- Food Service \$700,000
- Federal and State Projects \$1,162,000
- Total \$1,862,000
- These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate.

16

ARTICLE 5



SAU #34 Budget

- Hillsboro-Deering Apportionment is **\$1,005,714**
- Total SAU Proposed Budget is **\$1,185,145**
- Washington & Windsor are also assigned apportionments
- Majority vote of all the school district voters – Hillsboro, Deering, Washington and Windsor
- If defeated, Hillsboro-Deering Apportionment is \$1,032,264 (an *increase* of \$26,550) and Total SAU Alternative Budget is \$1,216,432

17

ARTICLE 6



- **Hillsboro-Deering Support Staff Collective Bargaining Agreement**
- Increases in salaries and benefits at current staffing level
- Fiscal Year Estimated Increases
 - 2023-2024 \$95,917
 - 2024-2025 \$75,781
 - 2025-2026 \$81,419

18

BOARD GOALS FOR SUPPORT STAFF CONTRACT NEGOTIATIONS



- Ensure ability to recruit and retain high quality staff members
- Provide a livable wage.
- Offer salaries and benefits competitive with surrounding towns.

19

COLLECTIVE BARGAINING AGREEMENT (CBA) CONTRACT CHANGES



- Three-year contract: FY23-24, FY24-25, and FY25-26
- 3% increase per year to contract steps over the 3-year contract
- Eliminated lowest step and added a top step
- Top step employee receive additional \$400 per year vs. \$500
- Longevity pay increased by \$150 per year in 2nd year of contract and \$300 in 3rd year of contract

20

ARTICLE 7



Authorize School Board to call a Special Meeting if Article 6 is defeated

- A second Voting Session to reconsider Collective Bargaining Agreement (CBA)

21

ARTICLE 8



- **Appropriate \$50,000 to the Special Education Expendable Trust Fund from any unreserved fund balance available at the end of FY 2022-2023**
- Only occurs if FY2023 ends with a sufficient surplus
- Used to fund mandatory, but unbudgeted Special Education expenses

22

ARTICLE 9



- **Appropriate \$150,000 to the School Building Maintenance Trust Fund from any unreserved fund balance available at the end of FY 2022-2023**
- Only occurs if FY2023 ends with a sufficient surplus
- Used to fund Capital Improvement or other unbudgeted requirements which include facilities / grounds maintenance expenses

23

ARTICLE 10



- **Appropriate \$10,000 to the Technology Expendable Trust Fund from any unreserved fund balance available at the end of FY 2022-2023**
- Only occurs if FY2023 ends with a sufficient surplus
- Used to purchase new or replace existing technology

24

ARTICLE 11



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

25

VOTING SESSIONS

- **Deliberative Session**
 - **Monday, February 6, 2023, 7:00pm**
 - **Hillsboro-Deering Middle School Cafetorium**
- **Ballot Voting**
 - **Tuesday, March 14, 2023**
 - **Hillsborough Voters**
 - **7:00am – 7:00pm**
 - **Hillsboro-Deering Middle School Gymnasium**
 - **Deering Voters**
 - **8:00am – 7:00pm**
 - **Deering Town Hall**

26

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.1100.000.110.1	TEACHER SALARY ES	\$2,182,429.88	\$2,185,874.00	\$2,185,874.00
10.1100.000.110.2	TEACHER SALARY MS	\$1,243,500.00	\$1,267,710.00	\$1,328,446.00
10.1100.000.110.3	TEACHER SALARY HS	\$1,892,298.41	\$2,048,483.50	\$2,048,483.50
10.1100.000.111.1	PARA EDUCATOR SALARY ES	\$47,199.86	\$45,555.48	\$47,199.86
10.1100.000.112.2	TUTORING MS	\$0.00	\$5,320.00	\$0.00
10.1100.000.112.3	TUTORING HS	\$4,500.00	\$21,300.00	\$4,500.00
10.1100.000.113.0	ESL TEACHER	\$60,568.00	\$76,939.00	\$76,939.00
10.1100.000.113.2	TUTORING AND ACADEMIC COACHING	\$0.00	\$35,509.25	\$0.00
10.1100.000.113.3	TUTORING AND ACADEMIC COACHING	\$0.00	\$23,372.76	\$0.00
10.1100.000.120.1	SUBSTITUTES ES	\$45,000.00	\$45,000.00	\$45,000.00
10.1100.000.120.2	SUBSTITUTES MS	\$44,000.00	\$44,000.00	\$44,000.00
10.1100.000.120.3	SUBSTITUTES HS	\$46,500.00	\$46,500.00	\$46,500.00
10.1100.000.130.1	INSTRUCTIONAL STIPENDS - ES	\$8,400.00	\$12,600.00	\$8,400.00
10.1100.000.130.2	INSTRUCTIONAL STIPENDS - MS	\$7,200.00	\$9,000.00	\$7,200.00
10.1100.000.130.3	INSTRUCTIONAL STIPENDS - HS	\$1,200.00	\$1,200.00	\$1,200.00
10.1100.000.211.0	HEALTH INSURANCE	\$18,333.94	\$0.00	\$18,333.94
10.1100.000.211.1	HEALTH INSURANCE ES	\$352,303.24	\$352,468.74	\$352,303.24
10.1100.000.211.2	HEALTH INSURANCE MS	\$287,358.53	\$322,158.36	\$287,358.53
10.1100.000.211.3	HEALTH INSURANCE HS	\$420,120.66	\$458,224.49	\$420,120.66
10.1100.000.212.0	DENTAL INSURANCE	\$1,215.67	\$0.00	\$1,215.67
10.1100.000.212.1	DENTAL INSURANCE ES	\$36,744.96	\$39,570.60	\$36,744.96
10.1100.000.212.2	DENTAL INSURANCE MS	\$24,784.08	\$26,414.52	\$24,784.08
10.1100.000.212.3	DENTAL INSURANCE HS	\$35,936.59	\$38,795.31	\$35,936.59
10.1100.000.213.0	LIFE INSURANCE	\$96.00	\$96.00	\$96.00
10.1100.000.213.1	LIFE INSURANCE ES	\$2,908.80	\$2,937.60	\$2,908.80
10.1100.000.213.2	LIFE INSURANCE MS	\$1,824.00	\$1,785.60	\$1,824.00
10.1100.000.213.3	LIFE INSURANCE HS	\$2,535.92	\$2,678.95	\$2,535.92
10.1100.000.214.0	LONG TERM DISABILITY	\$133.25	\$169.27	\$133.25
10.1100.000.214.1	LTD ES	\$4,574.14	\$4,820.60	\$4,574.14
10.1100.000.214.2	LTD MS	\$2,911.30	\$2,845.76	\$2,911.30
10.1100.000.214.3	LTD HS	\$4,091.43	\$4,548.45	\$4,091.43
10.1100.000.220.0	FICA & MEDICARE	\$4,633.54	\$5,885.84	\$5,885.83
10.1100.000.220.1	FICA ES	\$161,630.24	\$175,110.79	\$177,817.82
10.1100.000.220.2	FICA MS	\$95,912.04	\$103,123.50	\$105,542.92
10.1100.000.220.3	FICA HS	\$140,038.54	\$161,289.29	\$161,289.29
10.1100.000.230.0	NHRS	\$12,731.39	\$15,110.82	\$15,110.82
10.1100.000.230.1	NH RETIREMENT ES	\$422,880.28	\$431,780.25	\$440,428.60
10.1100.000.230.2	NH RETIREMENT MS	\$254,289.87	\$258,073.36	\$258,073.36
10.1100.000.230.3	NH RETIREMENT HS	\$384,785.46	\$406,912.54	\$406,912.54
10.1100.000.240.3	TRAINING HS	\$2,500.00	\$2,500.00	\$2,500.00
10.1100.000.330.1	PROFESSIONAL SERVICES ES	\$2,650.00	\$24,400.00	\$2,650.00
10.1100.000.330.2	PROFESSIONAL SERVICES MS	\$2,000.00	\$11,000.00	\$2,000.00
10.1100.000.330.3	PROFESSIONAL SERVICES HS	\$0.00	\$10,000.00	\$0.00
10.1100.000.430.1	REPAIRS & MAINTENANCE ES	\$500.00	\$500.00	\$500.00
10.1100.000.430.2	REPAIRS & MAINTENANCE MS	\$1,500.00	\$2,000.00	\$1,500.00
10.1100.000.430.3	REPAIRS & MAINTENANCE HS	\$2,300.00	\$1,500.00	\$2,300.00
10.1100.000.534.3	POSTAGE HS	\$6,000.00	\$2,500.00	\$6,000.00
10.1100.000.560.3	TUITION - HIGH SCHOOL	\$10,000.00	\$32,000.00	\$32,000.00
10.1100.000.561.2	Tuition - MS Foster Placement	\$0.00	\$21,000.00	\$21,000.00

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.1100.000.580.2	TRAVEL	\$0.00	\$0.00	\$0.00
10.1100.000.580.3	TRAVEL HS	\$1,500.00	\$1,500.00	\$1,500.00
10.1100.000.591.3	FIELD TRIP ADMISSIONS HS	\$1,875.00	\$1,500.00	\$1,875.00
10.1100.000.610.1	SUPPLIES ES	\$65,000.00	\$43,900.00	\$65,000.00
10.1100.000.610.2	SUPPLIES MS	\$50,000.00	\$46,250.00	\$50,000.00
10.1100.000.610.3	SUPPLIES HS	\$64,751.00	\$64,751.00	\$64,751.00
10.1100.000.640.1	BOOKS ES	\$35,000.00	\$35,000.00	\$35,000.00
10.1100.000.640.2	BOOKS MS	\$14,000.00	\$1,500.00	\$14,000.00
10.1100.000.640.3	BOOKS HS	\$12,153.00	\$10,175.00	\$12,153.00
10.1100.000.730.1	FURNITURE & FIXTURES ES	\$10,000.00	\$5,000.00	\$10,000.00
10.1100.000.730.2	FURNITURE & FIXTURES MS	\$0.00	\$3,500.00	\$0.00
10.1100.000.730.3	FURNITURE & FIXTURES HS	\$11,000.00	\$6,775.00	\$11,000.00
10.1100.000.810.2	DUES & FEES MS	\$1,000.00	\$0.00	\$1,000.00
10.1100.000.810.3	DUES & FEES HS	\$8,990.00	\$2,500.00	\$8,990.00
10.1100.000.890.0	ACADEMIC EXCELLENCE DISTRICT	\$0.00	\$5,000.00	\$0.00
10.1100.000.890.1	ACADEMIC EXCELLENCE ES	\$0.00	\$3,600.00	\$0.00
10.1100.000.890.2	ACADEMIC EXCELLENCE MS	\$5,000.00	\$5,000.00	\$5,000.00
10.1100.000.890.3	ACADEMIC EXCELLENCE HS	\$15,000.00	\$16,500.00	\$15,000.00
10.1200.000.110.1	SPED TEACHER ES	\$469,517.00	\$473,844.00	\$473,844.00
10.1200.000.110.2	SPED TEACHER MS	\$280,218.00	\$274,104.00	\$274,104.00
10.1200.000.110.3	SPED TEACHER HS	\$385,507.00	\$366,415.00	\$366,415.00
10.1200.000.111.1	SPED PARA ES	\$583,925.12	\$578,280.75	\$583,925.12
10.1200.000.111.2	SPED PARA MS	\$184,058.01	\$214,220.57	\$184,058.01
10.1200.000.111.3	SPED PARA HS	\$177,781.54	\$178,390.90	\$177,781.54
10.1200.000.112.3	SPED TUTORING HS	\$0.00	\$2,500.00	\$0.00
10.1200.000.113.2	SPED TUTORING	\$0.00	\$0.00	\$0.00
10.1200.000.113.3	SPED TRANSITION SPECIALIST HS	\$40,126.24	\$34,125.00	\$40,126.24
10.1200.000.114.1	SPED NON UNION SALARY ES	\$84,460.00	\$86,149.20	\$84,460.00
10.1200.000.114.2	SPED NON UNION SALARY MS	\$97,242.53	\$99,007.38	\$97,242.53
10.1200.000.114.3	SPED NON UNION SALARY HS	\$87,418.16	\$89,166.68	\$87,418.16
10.1200.000.120.1	SPED SUBSTITUTES ES	\$30,000.00	\$20,000.00	\$30,000.00
10.1200.000.120.2	SPED SUBSTITUTES MS	\$4,410.00	\$7,000.00	\$4,410.00
10.1200.000.120.3	SPED SUBSTITUTES HS	\$0.00	\$10,000.00	\$0.00
10.1200.000.211.1	SPED HEALTH INSURANCE ES	\$530,686.73	\$446,108.59	\$530,686.73
10.1200.000.211.2	SPED HEALTH INSURANCE MS	\$239,317.15	\$295,403.64	\$239,317.15
10.1200.000.211.3	SPED HEALTH INSURANCE HS	\$238,427.40	\$194,708.20	\$238,427.40
10.1200.000.212.1	SPED DENTAL INS ES	\$43,352.58	\$38,855.52	\$43,352.58
10.1200.000.212.2	SPED DENTAL INS MS	\$21,973.14	\$21,395.22	\$21,973.14
10.1200.000.212.3	SPED DENTAL INS HS	\$18,977.82	\$14,823.06	\$18,977.82
10.1200.000.213.1	SPED LIFE INSURANCE ES	\$2,083.20	\$2,092.80	\$2,083.20
10.1200.000.213.2	SPED LIFE INSURANCE MS	\$969.60	\$1,027.20	\$969.60
10.1200.000.213.3	SPED LIFE INSURANCE HS	\$1,008.00	\$892.80	\$1,008.00
10.1200.000.214.1	LONG TERM DISABILITY	\$2,112.00	\$2,333.05	\$2,112.00
10.1200.000.214.2	LTD SPED MS	\$1,188.45	\$1,289.93	\$1,188.45
10.1200.000.214.3	LONG TERM DISABILITY	\$1,345.38	\$1,184.80	\$1,345.38
10.1200.000.220.1	SPED FICA ES	\$82,379.38	\$89,644.17	\$89,675.53
10.1200.000.220.2	SPED FICA MS	\$42,553.26	\$45,695.95	\$42,825.81
10.1200.000.220.3	SPED FICA HS	\$46,848.23	\$52,976.82	\$51,388.18
10.1200.000.230.1	SPED NH RETIREMENT ES	\$106,979.81	\$113,872.50	\$106,979.81

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.1200.000.230.2	SPED NH RETIREMENT MS	\$73,568.55	\$77,281.67	\$73,568.55
10.1200.000.230.3	SPED NH RETIREMENT HS	\$91,177.29	\$78,263.37	\$91,177.29
10.1200.000.330.0	SPED PROFESSIONAL SERVICES DISTRICT	\$16,000.00	\$16,000.00	\$16,000.00
10.1200.000.330.1	SPED PROFESSIONAL SERVICES ES	\$8,200.00	\$11,050.00	\$8,200.00
10.1200.000.330.2	SPED PROFESSIONAL SERVICES MS	\$15,350.00	\$10,212.00	\$15,350.00
10.1200.000.330.3	SPED PROFESSIONAL SERVICES HS	\$10,000.00	\$2,030.00	\$10,000.00
10.1200.000.534.1	SPED POSTAGE ES	\$600.00	\$500.00	\$600.00
10.1200.000.534.2	SPED POSTAGE MS	\$650.00	\$250.00	\$650.00
10.1200.000.534.3	SPED POSTAGE HS	\$500.00	\$250.00	\$500.00
10.1200.000.560.1	SPED OUT OF DISTRICT TUITION ES	\$0.00	\$0.00	\$0.00
10.1200.000.560.2	SPED OUT OF DISTRICT TUITION - MS	\$282,957.00	\$175,939.00	\$175,939.00
10.1200.000.560.3	SPED OUT OF DISTRICT TUITION HS	\$162,900.00	\$276,331.00	\$276,331.00
10.1200.000.580.0	SPED TRAVEL DISTRICT	\$0.00	\$2,000.00	\$0.00
10.1200.000.580.2	SPED TRAVEL - MS	\$300.00	\$0.00	\$300.00
10.1200.000.610.1	SPED SUPPLIES ES	\$4,380.00	\$5,250.00	\$4,380.00
10.1200.000.610.2	SPED SUPPLIES MS	\$2,200.00	\$3,700.00	\$2,200.00
10.1200.000.610.3	SPED SUPPLIES HS	\$750.00	\$2,250.00	\$750.00
10.1200.000.640.1	SPED BOOKS ES	\$700.00	\$700.00	\$700.00
10.1200.000.640.2	SPED BOOKS MS	\$2,300.00	\$2,300.00	\$2,300.00
10.1200.000.640.3	SPED BOOKS HS	\$250.00	\$250.00	\$250.00
10.1200.000.730.1	SPED EQUIPMENT ES	\$870.00	\$0.00	\$870.00
10.1200.000.730.2	SPED EQUIPMENT MS	\$2,100.00	\$0.00	\$2,100.00
10.1200.000.730.3	SPED EQUIPMENT HS	\$1,532.98	\$0.00	\$1,532.98
10.1200.000.810.1	SPED DUES & FEES ES	\$650.00	\$555.00	\$650.00
10.1200.000.810.2	SPED DUES & FEES MS	\$650.00	\$555.00	\$650.00
10.1200.000.810.3	SPED DUES & FEES HS	\$650.00	\$555.00	\$650.00
10.1200.050.110.1	ALT PROGRAM ES - TEACHER SALARY	\$154,666.00	\$164,766.00	\$164,766.00
10.1200.050.110.2	ALT PROGRAM MS - TEACHER SALARY	\$60,129.00	\$64,435.00	\$64,435.00
10.1200.050.110.3	ALT PROGRAM HS - TEACHER SALARY	\$230,864.00	\$248,322.00	\$248,322.00
10.1200.050.111.3	ALT PROGRAM HS - PARAS SALARY	\$10,542.78	\$13,574.40	\$10,542.78
10.1200.050.113.3	ALT PROGRAM HS - NON UNION SALARY	\$92,116.57	\$94,419.49	\$92,116.57
10.1200.050.120.3	ALT PROGRAM HS - SUBSTITUTES	\$0.00	\$0.00	\$0.00
10.1200.050.211.1	ALT PROGRAM ES - HEALTH INS	\$48,041.38	\$50,087.92	\$48,041.38
10.1200.050.211.2	ALT PROGRAM MS - HEALTH INS	\$8,896.54	\$9,275.21	\$8,896.54
10.1200.050.211.3	ALT PROGRAM HS - HEALTH INS	\$65,834.46	\$68,859.80	\$65,834.46
10.1200.050.212.1	ALT PROGRAM ES - DENTAL INS	\$3,988.32	\$4,049.04	\$3,988.32
10.1200.050.212.2	ALT PROGRAM MS - DENTAL INS	\$565.92	\$574.68	\$565.92
10.1200.050.212.3	ALT PROGRAM HS - DENTAL INS	\$5,082.84	\$5,160.36	\$5,082.84
10.1200.050.213.1	ALT PROGRAM ES - LIFE INS	\$192.00	\$192.00	\$192.00
10.1200.050.213.2	ALT PROGRAM MS - LIFE INS	\$96.00	\$96.00	\$96.00
10.1200.050.213.3	ALT PROGRAM HS - LIFE INS	\$384.00	\$384.00	\$384.00
10.1200.050.214.1	ALT PROGRAM ES - LTD	\$340.26	\$362.49	\$340.26
10.1200.050.214.2	ALT PROGRAM MS - LTD	\$132.28	\$141.76	\$132.28
10.1200.050.214.3	ALT PROGRAM HS - LTD	\$709.57	\$754.03	\$709.57
10.1200.050.220.1	ALT PROGRAM ES - FICA	\$11,832.19	\$12,604.60	\$12,604.60
10.1200.050.220.2	ALT PROGRAM MS - FICA	\$4,599.87	\$4,929.28	\$4,929.28
10.1200.050.220.3	ALT PROGRAM HS - FICA	\$25,514.54	\$27,258.16	\$26,850.07
10.1200.050.230.1	ALT PROGRAM ES - NHRS	\$32,510.79	\$32,360.04	\$32,510.79
10.1200.050.230.2	ALT PROGRAM MS - NHRS	\$12,639.12	\$12,655.03	\$12,639.12

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.1200.050.230.3	ALT PROGRAM NH RETIREMENT	\$67,796.06	\$67,314.43	\$67,796.06
10.1200.050.330.3	ALT PROGRAM HS - PROFESSIONAL SERVICES	\$11,000.00	\$13,000.00	\$11,000.00
10.1200.050.580.3	ALT PROGRAM HS - TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
10.1200.050.610.1	ALT PROGRAM ES - SUPPLIES	\$3,700.00	\$3,700.00	\$3,700.00
10.1200.050.610.2	ALT PROGRAM MS - SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00
10.1200.050.610.3	ALT PROGRAM HS - SUPPLIES	\$4,150.00	\$4,150.00	\$4,150.00
10.1200.050.640.1	ALT PROGRAM ES - BOOKS	\$1,000.00	\$1,000.00	\$1,000.00
10.1200.050.640.2	ALT PROGRAM MS - BOOKS	\$1,200.00	\$1,200.00	\$1,200.00
10.1200.050.640.3	ALT PROGRAM HS - BOOKS	\$1,500.00	\$3,500.00	\$1,500.00
10.1200.050.730.1	ALT PROGRAM ES - EQUIPMENT	\$870.00	\$1,000.00	\$870.00
10.1200.050.730.3	ALT PROGRAM HS - EQUIPMENT	\$2,880.00	\$1,600.00	\$2,880.00
10.1200.050.810.3	ALT PROGRAM HS - DUES & FEES	\$800.00	\$555.00	\$800.00
10.1200.090.110.0	SUMMER PROGRAM SALARY	\$7,550.00	\$0.00	\$0.00
10.1200.090.110.1	SUMMER PROG SALARY ES	\$12,500.00	\$12,500.00	\$12,500.00
10.1200.090.110.2	SUMMER PROG SALARY MS	\$9,000.00	\$7,500.00	\$9,000.00
10.1200.090.110.3	SUMMER PROG SALARY HS	\$2,500.00	\$2,000.00	\$2,500.00
10.1200.090.111.1	SUMMER PROGRAM - PARA	\$7,500.00	\$5,000.00	\$7,500.00
10.1200.090.111.2	SUMMER PROGRAM - PARA	\$1,000.00	\$1,500.00	\$1,000.00
10.1200.090.111.3	SUMMER PROGRAM - PARA	\$1,500.00	\$1,500.00	\$1,500.00
10.1200.090.113.1	SUMMER PROGRAM - RELATED SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
10.1200.090.113.2	SUMMER PROGRAM - RELATED SERVICES	\$0.00	\$2,000.00	\$0.00
10.1200.090.113.3	SUMMER PROGRAM - RELATED SERVICES	\$0.00	\$2,000.00	\$0.00
10.1200.090.214.0	LONG TERM DISABILITY	\$3.17	\$0.00	\$3.17
10.1200.090.220.0	FICA & MEDICARE	\$577.58	\$0.00	\$0.00
10.1200.090.220.1	FICA & MEDICARE	\$1,415.25	\$1,725.00	\$1,912.50
10.1200.090.220.2	FICA & MEDICARE	\$765.00	\$845.00	\$765.00
10.1200.090.220.3	FICA & MEDICARE	\$306.00	\$425.00	\$306.00
10.1200.090.230.1	NH RETIREMENT	\$2,500.00	\$2,500.00	\$2,500.00
10.1200.090.230.2	NH RETIREMENT	\$1,500.00	\$1,500.00	\$1,500.00
10.1200.090.230.3	NH RETIREMENT	\$299.04	\$400.00	\$299.04
10.1200.210.110.3	LIFE SKILLS HS - TEACHER SALARY	\$76,261.00	\$80,249.00	\$80,249.00
10.1200.210.211.3	LIFE SKILLS HS - HEALTH INS	\$24,020.69	\$25,043.96	\$24,020.69
10.1200.210.212.3	LIFE SKILLS HS - DENTAL INS	\$1,994.16	\$2,024.52	\$1,994.16
10.1200.210.213.3	LIFE SKILLS HS - LIFE INS	\$96.00	\$96.00	\$96.00
10.1200.210.214.3	LONG TERM DISABILITY	\$167.77	\$176.55	\$167.77
10.1200.210.220.3	LIFE SKILLS HS - FICA	\$5,833.97	\$6,139.06	\$6,139.06
10.1200.210.230.3	LIFE SKILLS HS - NHRS	\$16,030.06	\$15,760.90	\$16,030.06
10.1200.210.610.3	LIFE SKILLS HS - SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
10.1200.210.640.3	LIFE SKILLS HS - BOOKS	\$200.00	\$200.00	\$200.00
10.1300.000.560.3	VOCATIONAL TUITION HS	\$60,000.00	\$50,000.00	\$60,000.00
10.1400.000.110.1	ACTIVITY SALARY ES	\$4,275.00	\$4,275.00	\$4,275.00
10.1400.000.110.2	ACTIVITY SALARY MS	\$8,000.00	\$8,175.00	\$8,000.00
10.1400.000.110.3	ACTIVITY SALARY HS	\$25,575.00	\$31,425.00	\$25,575.00
10.1400.000.213.3	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
10.1400.000.214.3	LONG TERM DISABILITY	\$0.00	\$0.00	\$0.00
10.1400.000.220.1	ACTIVITY FICA ES	\$327.05	\$327.04	\$327.05
10.1400.000.220.2	ACTIVITY FICA MS	\$612.00	\$625.39	\$612.00
10.1400.000.220.3	ACTIVITY FICA HS	\$1,956.48	\$2,404.01	\$1,956.48
10.1400.000.230.1	ACTIVITY NHRS ES	\$898.61	\$839.61	\$898.61

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.1400.000.230.2	ACTIVITY NHRS MS	\$1,718.00	\$1,605.57	\$1,718.00
10.1400.000.230.3	ACTIVITY NHRS HS	\$5,202.52	\$6,171.87	\$5,202.52
10.1400.000.330.2	MS AFTER SCHOOL - DISTRICT	\$20,000.00	\$20,000.00	\$20,000.00
10.1400.000.610.2	ATHLETIC SUPPLIES MS	\$0.00	\$0.00	\$0.00
10.1400.000.610.3	ACTIVITY SUPPLIES HS	\$4,000.00	\$6,000.00	\$4,000.00
10.1400.000.730.3	ACTIVITY EQUIPMENT HS	\$2,175.00	\$0.00	\$2,175.00
10.1400.020.810.2	ACTIVITY DUES & FEES MS	\$500.00	\$750.00	\$500.00
10.1400.000.810.3	ACTIVITY DUES & FEES HS	\$500.00	\$500.00	\$500.00
10.1400.020.110.2	COACHES SALARY - MS	\$12,000.00	\$13,500.00	\$12,000.00
10.1400.020.110.3	COACHES SALARY - HS	\$83,420.00	\$83,240.00	\$83,420.00
10.1400.020.113.2	ATHLETIC DIRECTOR - MS	\$3,000.00	\$3,000.00	\$3,000.00
10.1400.020.113.3	ATHLETIC DIRECTOR SALARY HS	\$47,640.57	\$50,913.24	\$47,640.57
10.1400.020.211.2	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
10.1400.020.211.3	HEALTH INSURANCE	\$14,030.94	\$14,881.81	\$14,030.94
10.1400.020.212.3	DENTAL INSURANCE	\$1,164.83	\$1,203.03	\$1,164.83
10.1400.020.213.3	LIFE INSURANCE	\$56.08	\$57.05	\$56.08
10.1400.020.214.3	LONG TERM DISABILITY	\$104.81	\$112.01	\$104.81
10.1400.020.220.2	ATHLETIC FICA - MS	\$0.00	\$1,032.75	\$1,147.50
10.1400.020.220.3	ATHLETIC FICA HS	\$3,644.51	\$10,262.72	\$10,026.13
10.1400.020.230.2	ATHLETIC NHRS - MS	\$0.00	\$0.00	\$0.00
10.1400.020.230.3	ATHLETIC NHRS HS	\$10,014.05	\$9,999.36	\$10,014.05
10.1400.020.330.2	ATHLETICS REFEREES & TRAINER -MS	\$8,000.00	\$6,000.00	\$8,000.00
10.1400.020.330.3	ATHLETIC REFEREES & TRAINER HS	\$57,652.00	\$40,392.00	\$57,652.00
10.1400.020.610.2	ATHLETIC SUPPLIES - MS	\$6,000.00	\$5,000.00	\$6,000.00
10.1400.020.610.3	ATHLETICS SUPPLIES - HS	\$14,600.00	\$19,615.50	\$14,600.00
10.1400.020.730.3	ATHLETICS EQUIPMENT - HS	\$8,215.00	\$3,000.00	\$8,215.00
10.1400.020.810.3	ATHLETICS DUES & FEES - HS	\$15,600.00	\$15,385.00	\$15,600.00
10.1400.090.110.2	SUMMER SCHOOL SALARY MS	\$0.00	\$0.00	\$0.00
10.1400.090.110.3	SUMMER SCHOOL SALARY HS	\$15,000.00	\$7,500.00	\$15,000.00
10.1400.090.111.3	SUMMER SCHOOL - PARA	\$0.00	\$500.00	\$0.00
10.1400.090.220.3	Summer School FICA - HS	\$0.00	\$612.00	\$1,147.50
10.1400.090.230.3	Summer School NHRS - HS	\$0.00	\$1,475.00	\$0.00
10.2120.000.110.1	GUIDANCE SALARY ES	\$199,734.89	\$209,916.30	\$209,916.30
10.2120.000.110.2	GUIDANCE SALARY MS	\$58,378.00	\$65,358.00	\$65,358.00
10.2120.000.110.3	GUIDANCE SALARY HS	\$238,524.00	\$252,938.00	\$252,938.00
10.2120.000.111.3	GUIDANCE SECY SALARY HS	\$46,538.72	\$47,038.72	\$46,538.72
10.2120.000.113.0	TRUANT OFFICER/HOMELESS - DISTRICT	\$28,325.00	\$28,891.50	\$28,325.00
10.2120.000.211.0	GUIDANCE HEALTH INSURANCE	\$12,010.35	\$12,671.05	\$12,010.35
10.2120.000.211.1	GUIDANCE HEALTH INSURANCE ES	\$17,793.08	\$18,550.42	\$17,793.08
10.2120.000.211.3	GUIDANCE HEALTH INSURANCE HS	\$41,813.77	\$25,043.96	\$41,813.77
10.2120.000.212.0	GUIDANCE DENTAL INSURANCE	\$1,027.44	\$1,012.26	\$1,027.44
10.2120.000.212.1	GUIDANCE DENTAL INSURANCE ES	\$2,226.36	\$2,260.68	\$2,226.36
10.2120.000.212.2	GUIDANCE DENTAL INSURANCE MS	\$0.00	\$0.00	\$0.00
10.2120.000.212.3	GUIDANCE DENTAL INSURANCE HS	\$4,749.12	\$3,710.52	\$4,749.12
10.2120.000.213.0	GUIDANCE LIFE INSURANCE	\$48.00	\$48.00	\$48.00
10.2120.000.213.1	GUIDANCE LIFE INSURANCE ES	\$288.00	\$288.00	\$288.00
10.2120.000.213.2	GUIDANCE LIFE INSURANCE MS	\$96.00	\$96.00	\$96.00
10.2120.000.213.3	GUIDANCE LIFE INSURANCE HS	\$345.60	\$345.60	\$345.60
10.2120.000.214.0	LONG TERM DISABILITY	\$61.71	\$63.56	\$61.71

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.2120.000.214.1	LONG TERM DISABILITY	\$438.00	\$449.50	\$438.00
10.2120.000.214.2	LONG TERM DISABILITY	\$128.43	\$137.63	\$128.43
10.2120.000.214.3	GUIDANCE HS LTD	\$627.15	\$641.48	\$627.15
10.2120.000.220.0	GUIDANCE FICA DISTRICT	\$4,333.73	\$2,210.20	\$2,166.86
10.2120.000.220.1	GUIDANCE FICA ES	\$15,279.72	\$16,058.60	\$16,058.60
10.2120.000.220.2	GUIDANCE FICA MS	\$4,465.92	\$4,999.89	\$4,999.89
10.2120.000.220.3	GUIDANCE FICA HS	\$21,807.30	\$22,948.25	\$22,909.97
10.2120.000.230.0	GUIDANCE NH RETIREMENT DISTRICT	\$3,943.83	\$5,674.29	\$3,943.83
10.2120.000.230.1	GUIDANCE NH RETIREMENT ES	\$41,984.29	\$41,227.55	\$41,984.29
10.2120.000.230.2	GUIDANCE NH RETIREMENT MS	\$12,271.06	\$12,836.31	\$12,271.06
10.2120.000.230.3	GUIDANCE NH RETIREMENT HS	\$56,681.10	\$56,041.36	\$56,681.10
10.2120.000.330.1	GUIDANCE PROF SERVICES ES	\$0.00	\$0.00	\$0.00
10.2120.000.330.2	GUIDANCE PROF SERVICES MS	\$1,000.00	\$500.00	\$1,000.00
10.2120.000.330.3	GUIDANCE PROF SERVICES HS	\$15,000.00	\$15,000.00	\$15,000.00
10.2120.000.580.0	HOMELESS / TRUANCY TRAVEL - DISTRICT	\$12,000.00	\$12,000.00	\$12,000.00
10.2120.000.580.3	GUIDANCE TRAVEL HS	\$2,400.00	\$1,000.00	\$2,400.00
10.2120.000.610.0	HOMELESS SUPPLIES - DISTRICT	\$1,000.00	\$250.00	\$1,000.00
10.2120.000.610.1	GUIDANCE SUPPLIES ES	\$2,200.00	\$2,000.00	\$2,200.00
10.2120.000.610.2	GUIDANCE SUPPLIES MS	\$1,000.00	\$500.00	\$1,000.00
10.2120.000.610.3	GUIDANCE SUPPLIES HS	\$2,750.00	\$2,750.00	\$2,750.00
10.2120.000.640.3	GUIDANCE BOOKS HS	\$1,000.00	\$1,000.00	\$1,000.00
10.2120.000.730.3	GUIDANCE EQUIPMENT HS	\$1,500.00	\$0.00	\$1,500.00
10.2120.000.810.1	GUIDANCE DUES & FEES	\$600.00	\$600.00	\$600.00
10.2120.001.330.0	SRO SERVICES - DISTRICT	\$0.00	\$85,425.61	\$0.00
10.2130.000.110.0	NURSE SALARY DISTRICT	\$1,800.00	\$1,800.00	\$1,800.00
10.2130.000.110.1	NURSE SALARY ES	\$73,951.00	\$77,939.00	\$77,939.00
10.2130.000.110.2	NURSE SALARY MS	\$60,992.00	\$65,359.00	\$65,359.00
10.2130.000.110.3	NURSE SALARY HS	\$82,951.00	\$86,939.00	\$86,939.00
10.2130.000.113.1	NURSING ASST NURSE SALARIES ES	\$13,862.40	\$1,544.00	\$1,544.00
10.2130.000.211.1	NURSE HEALTH INS ES	\$8,896.54	\$9,275.21	\$8,896.54
10.2130.000.211.2	NURSE HEALTH INS MS	\$24,020.69	\$25,043.96	\$24,020.69
10.2130.000.212.1	NURSE DENTAL INS ES	\$565.92	\$574.68	\$565.92
10.2130.000.212.2	NURSE DENTAL INSURANCE MS	\$1,994.16	\$2,024.52	\$1,994.16
10.2130.000.212.3	NURSE DENTAL INSURANCE HS	\$1,994.16	\$2,024.52	\$1,994.16
10.2130.000.213.0	NURSE LIFE INSURANCE DISTRICT	\$96.00	\$0.00	\$96.00
10.2130.000.213.1	NURSE LIFE INSURANCE ES	\$96.00	\$153.60	\$96.00
10.2130.000.213.2	NURSE LIFE INSURANCE MS	\$96.00	\$96.00	\$96.00
10.2130.000.213.3	NURSE LIFE INSURANCE HS	\$96.00	\$96.00	\$96.00
10.2130.000.214.0	LONG TERM DISABILITY	\$3.96	\$0.00	\$3.96
10.2130.000.214.1	LONG TERM DISABILITY	\$162.69	\$171.47	\$162.69
10.2130.000.214.2	LONG TERM DISABILITY	\$134.18	\$143.79	\$134.18
10.2130.000.214.3	LONG TERM DISABILITY	\$182.49	\$191.27	\$182.49
10.2130.000.220.0	NURSE FICA DISTRICT	\$137.70	\$137.70	\$137.70
10.2130.000.220.1	NURSE FICA ES	\$6,717.72	\$5,962.34	\$6,080.45
10.2130.000.220.2	NURSE FICA MS	\$4,665.88	\$4,999.97	\$4,999.96
10.2130.000.220.3	NURSE FICA HS	\$6,345.75	\$6,650.84	\$6,650.83
10.2130.000.230.0	NURSE NH RETIREMENT DISTRICT	\$378.36	\$353.52	\$378.36
10.2130.000.230.1	NURSE NH RETIREMENT ES	\$15,544.50	\$15,307.22	\$15,544.50
10.2130.000.230.2	NURSE NH RETIREMENT MS	\$12,820.52	\$12,836.51	\$12,820.52

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.2130.000.230.3	NURSE NH RETIREMENT HS	\$17,436.30	\$17,074.82	\$17,436.30
10.2130.000.330.2	NURSE PROF SERVICES MS	\$462.50	\$500.00	\$462.50
10.2130.000.330.3	NURSE PROF SERVICES HS	\$937.50	\$937.50	\$937.50
10.2130.000.610.1	NURSE SUPPLIES ES	\$4,000.00	\$4,000.00	\$4,000.00
10.2130.000.610.2	NURSE SUPPLIES MS	\$1,500.00	\$1,500.00	\$1,500.00
10.2130.000.610.3	NURSE SUPPLIES HS	\$2,578.00	\$2,578.00	\$2,578.00
10.2130.000.730.1	NURSE EQUIPMENT - ES	\$0.00	\$1,500.00	\$0.00
10.2130.000.730.3	NURSE EQUIPMENT - HS	\$3,000.00	\$3,000.00	\$3,000.00
10.2140.000.113.1	PSYCH SALARY ES	\$61,800.00	\$63,036.00	\$61,800.00
10.2140.000.113.2	PSYCH SALARY MS	\$40,427.50	\$41,236.05	\$40,427.50
10.2140.000.113.3	PSYCH SALARY HS	\$40,427.50	\$41,236.05	\$40,427.50
10.2140.000.211.1	PSYCH HEALTH INSURANCE ES	\$24,020.69	\$25,342.10	\$24,020.69
10.2140.000.211.2	PSYCH HEALTH INSURANCE MS	\$12,010.35	\$12,671.05	\$12,010.35
10.2140.000.211.3	PSYCH HEALTH INSURANCE HS	\$12,010.35	\$12,671.05	\$12,010.35
10.2140.000.212.1	PSYCH DENTAL INSURANCE ES	\$1,994.16	\$2,024.52	\$1,994.16
10.2140.000.212.2	PSYCH DENTAL INSURANCE MS	\$997.08	\$1,012.26	\$997.08
10.2140.000.212.3	PSYCH DENTAL INSURANCE HS	\$997.08	\$1,012.26	\$997.08
10.2140.000.213.1	PSYCH LIFE INSURANCE ES	\$96.00	\$96.00	\$96.00
10.2140.000.213.2	PSYCH LIFE INSURANCE MS	\$48.00	\$48.00	\$48.00
10.2140.000.213.3	PSYCH LIFE INSURANCE HS	\$48.00	\$48.00	\$48.00
10.2140.000.214.1	LONG TERM DISABILITY	\$134.64	\$138.68	\$134.64
10.2140.000.214.2	LONG TERM DISABILITY	\$88.08	\$90.72	\$88.08
10.2140.000.214.3	PSYCH HS LTD	\$88.08	\$90.72	\$88.08
10.2140.000.220.1	PSYCH FICA ES	\$4,727.70	\$4,822.25	\$4,727.70
10.2140.000.220.2	PSYCH FICA MS	\$3,092.71	\$3,154.56	\$3,092.71
10.2140.000.220.3	PSYCH FICA HS	\$3,092.71	\$3,154.56	\$3,092.71
10.2140.000.230.1	PSYCH NH RETIREMENT ES	\$12,990.36	\$12,380.27	\$12,990.36
10.2140.000.230.2	PSYCH NH RETIREMENT MS	\$8,497.86	\$8,098.76	\$8,497.86
10.2140.000.230.3	PSYCH NH RETIREMENT HS	\$8,497.86	\$8,098.76	\$8,497.86
10.2140.000.330.3	PSYCH PROF SERVICES HS	\$70,000.00	\$68,400.00	\$70,000.00
10.2140.000.610.1	PSYCH SUPPLIES ES	\$500.00	\$500.00	\$500.00
10.2140.000.610.2	PSYCH SUPPLIES MS	\$500.00	\$500.00	\$500.00
10.2140.000.610.3	PSYCH SUPPLIES HS	\$500.00	\$500.00	\$500.00
10.2150.000.113.1	SPEECH SALARY ES	\$244,577.91	\$240,948.01	\$244,577.91
10.2150.000.113.2	SPEECH SALARY MS	\$84,744.15	\$85,180.20	\$84,744.15
10.2150.000.211.1	SPEECH HEALTH INSURANCE ES	\$59,606.85	\$46,929.70	\$59,606.85
10.2150.000.211.2	SPEECH HEALTH INSURANCE MS	\$24,020.69	\$25,342.10	\$24,020.69
10.2150.000.212.1	SPEECH DENTAL INSURANCE ES	\$4,220.52	\$2,835.36	\$4,220.52
10.2150.000.212.2	SPEECH DENTAL INSURANCE MS	\$1,994.16	\$2,024.52	\$1,994.16
10.2150.000.213.1	SPEECH LIFE INSURANCE ES	\$364.80	\$364.80	\$364.80
10.2150.000.213.2	SPEECH LIFE INSURANCE MS	\$96.00	\$96.00	\$96.00
10.2150.000.214.1	LONG TERM DISABILITY	\$532.95	\$530.08	\$532.95
10.2150.000.214.2	LONG TERM DISABILITY	\$184.63	\$187.40	\$184.63
10.2150.000.220.1	SPEECH FICA ES	\$18,709.97	\$18,432.53	\$18,709.97
10.2150.000.220.2	SPEECH FICA MS	\$6,482.93	\$6,516.28	\$6,482.93
10.2150.000.230.1	SPEECH NH RETIREMENT ES	\$32,098.78	\$28,179.31	\$32,098.78
10.2150.000.230.2	SPEECH NH RETIREMENT MS	\$17,813.22	\$16,729.39	\$17,813.22
10.2150.000.231.2	403B	\$0.00	\$1,000.00	\$0.00
10.2150.000.610.1	SPEECH SUPPLIES ES	\$500.00	\$500.00	\$500.00

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.2150.000.610.2	SPEECH SUPPLIES MS	\$500.00	\$500.00	\$500.00
10.2150.000.610.3	SPEECH SUPPLIES HS	\$500.00	\$500.00	\$500.00
10.2160.000.113.1	OT & PT SALARY ES	\$146,509.50	\$144,159.69	\$146,509.50
10.2160.000.113.3	OT & PT SALARY HS	\$81,811.38	\$83,447.61	\$81,811.38
10.2160.000.211.1	OT & PT HEALTH INSURANCE ES	\$42,369.89	\$0.00	\$42,369.89
10.2160.000.211.3	OT & PT HEALTH INS HS	\$8,896.54	\$9,385.94	\$8,896.54
10.2160.000.212.1	OT & PT DENTAL INS ES	\$1,994.16	\$2,024.52	\$1,994.16
10.2160.000.212.3	OT & PT DENTAL INS HS	\$565.92	\$574.68	\$565.92
10.2160.000.213.1	OT & PT LIFE INS ES	\$192.00	\$192.00	\$192.00
10.2160.000.213.3	OT & PT LIFE INS HS	\$96.00	\$96.00	\$96.00
10.2160.000.214.1	LONG TERM DISABILITY	\$319.49	\$317.16	\$319.49
10.2160.000.214.3	OT & PT LONG TERM DISABILITY	\$179.99	\$183.58	\$179.99
10.2160.000.220.1	OT & PT FICA ES	\$11,207.98	\$11,028.22	\$11,207.98
10.2160.000.220.3	OT & PT FICA HS	\$6,258.57	\$6,383.74	\$6,258.57
10.2160.000.230.1	OT & PT NH RETIREMENT ES	\$30,796.29	\$28,312.96	\$30,796.29
10.2160.000.230.3	OT & PT NH RETIREMENT HS	\$17,196.75	\$16,389.11	\$17,196.75
10.2160.000.330.0	OT & PT PROF SERV DISTRICT	\$40,000.00	\$35,000.00	\$40,000.00
10.2160.000.610.1	OT & PT SUPPLIES ES	\$500.00	\$500.00	\$500.00
10.2160.000.610.2	OT & PT SUPPLIES MS	\$500.00	\$500.00	\$500.00
10.2160.000.610.3	OT & PT SUPPLIES HS	\$500.00	\$500.00	\$500.00
10.2170.000.113.0	INTERPRETOR/TUTOR - SALARY	\$40,698.00	\$41,918.94	\$40,698.00
10.2170.000.211.0	INTERPRETOR/TUTOR - HEALTH INSURANCE	\$17,793.08	\$18,771.88	\$17,793.08
10.2170.000.212.0	INTERPRETOR/TUTOR - DENTAL	\$1,094.52	\$1,111.32	\$1,094.52
10.2170.000.213.0	INTERPRETOR/TUTOR - LIFE	\$96.00	\$96.00	\$96.00
10.2170.000.214.0	INTERPRETOR/TUTOR - LTD	\$89.54	\$92.22	\$89.54
10.2170.000.220.0	INTERPRETOR/TUTOR - FICA	\$3,113.40	\$3,206.79	\$3,113.40
10.2170.000.230.0	INTERPRETOR/TUTOR - NHRS	\$8,554.72	\$8,232.88	\$8,554.72
10.2210.000.110.0	PROFESSIONAL DEVELOPMENT - SALARY	\$27,790.00	\$25,550.00	\$25,550.00
10.2210.000.220.0	CURRICULUM FICA DISTRICT	\$2,125.93	\$1,954.58	\$1,954.58
10.2210.000.230.0	CURRICULUM NHRS DISTRICT	\$5,841.45	\$5,018.02	\$5,018.02
10.2210.000.240.0	TEACHER TUITION REIMBURSEMENT DISTRICT	\$49,500.00	\$49,500.00	\$49,500.00
10.2210.000.241.0	SUPPORT STAFF TUITION REIMBURSEMENT DIST	\$8,000.00	\$8,000.00	\$8,000.00
10.2210.000.242.0	TRAINING DISTRICT	\$2,000.00	\$2,000.00	\$2,000.00
10.2210.000.330.0	PROF DEV CONTRACTED SERV	\$27,200.00	\$26,000.00	\$27,200.00
10.2210.000.580.0	PROF DEV TRAVEL DISTRICT	\$1,500.00	\$1,500.00	\$1,500.00
10.2210.000.610.0	PROF DEV SUPPLIES	\$11,000.00	\$11,000.00	\$11,000.00
10.2210.000.640.0	PROF DEV BOOKS	\$7,000.00	\$7,000.00	\$7,000.00
10.2210.000.810.0	PROF DEV MEMBERSHIPS	\$5,400.00	\$5,400.00	\$5,400.00
10.2220.000.110.1	MEDIA LIBRARY SALARY ES	\$86,019.00	\$90,131.00	\$90,131.00
10.2220.000.110.2	MEDIA LIBRARY SALARY MS	\$76,261.00	\$81,249.00	\$81,249.00
10.2220.000.110.3	MEDIA LIBRARY SALARY HS	\$81,598.00	\$86,797.00	\$86,797.00
10.2220.000.113.0	TECHNOLOGY SALARY DISTRICT	\$180,371.24	\$184,505.52	\$180,371.24
10.2220.000.211.0	TECHNOLOGY HEALTH INS DISTRICT	\$48,041.38	\$50,684.20	\$48,041.38
10.2220.000.211.2	MEDIA /LIBRARY HEALTH INS MS	\$17,793.08	\$18,551.03	\$17,793.08
10.2220.000.212.0	TECHNOLOGY DENTAL INS DISTRICT	\$3,988.32	\$4,049.04	\$3,988.32
10.2220.000.212.1	MEDIA /LIBRARY DENTAL INS ES	\$1,994.16	\$1,111.32	\$1,994.16
10.2220.000.212.2	MEDIA /LIBRARY DENTAL INS MS	\$1,094.52	\$1,111.32	\$1,094.52
10.2220.000.212.3	MEDIA /LIBRARY DENTAL INS HS	\$1,094.52	\$1,111.32	\$1,094.52
10.2220.000.213.0	TECHNOLOGY LIFE INS DISTRICT	\$153.60	\$153.60	\$153.60

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.2220.000.213.1	MEDIA /LIBRARY LIFE INS ES	\$96.00	\$96.00	\$96.00
10.2220.000.213.2	MEDIA /LIBRARY LIFE INS MS	\$96.00	\$96.00	\$96.00
10.2220.000.213.3	MEDIA /LIBRARY LIFE INS HS	\$96.00	\$96.00	\$96.00
10.2220.000.214.0	TECHNOLOGY LTD	\$381.50	\$405.91	\$381.50
10.2220.000.214.1	LONG TERM DISABILITY	\$189.24	\$198.29	\$189.24
10.2220.000.214.2	LONG TERM DISABILITY	\$167.77	\$178.75	\$167.77
10.2220.000.214.3	LONG TERM DISABILITY	\$179.52	\$190.95	\$179.52
10.2220.000.220.0	TECHNOLOGY FICA DISTRICT	\$13,798.40	\$14,114.67	\$13,798.40
10.2220.000.220.1	MEDIA /LIBRARY FICA ES	\$6,580.46	\$6,895.02	\$6,895.02
10.2220.000.220.2	MEDIA /LIBRARY FICA MS	\$5,833.97	\$6,215.56	\$6,215.56
10.2220.000.220.3	MEDIA /LIBRARY FICA HS	\$6,242.25	\$6,639.97	\$6,639.97
10.2220.000.230.0	TECHNOLOGY NHRS	\$25,360.20	\$24,963.60	\$25,360.20
10.2220.000.230.1	MEDIA /LIBRARY NH RETIRE ES	\$18,081.19	\$17,701.73	\$17,701.73
10.2220.000.230.2	MEDIA /LIBRARY NH RETIRE MS	\$16,030.06	\$15,957.30	\$15,957.30
10.2220.000.230.3	MEDIA /LIBRARY NH RETIRE HS	\$17,151.90	\$17,046.93	\$17,046.93
10.2220.000.240.0	TECHNOLOGY TRAINING	\$1,500.00	\$0.00	\$1,500.00
10.2220.000.330.0	TECHNOLOGY PROFESSIONAL SERVICES	\$25,000.00	\$25,000.00	\$25,000.00
10.2220.000.430.0	TECHNOLOGY REPAIRS	\$15,000.00	\$0.00	\$15,000.00
10.2220.000.430.1	MEDIA /LIBRARY REPAIRS ES	\$500.00	\$450.00	\$500.00
10.2220.000.430.2	MEDIA /LIBRARY REPAIRS MS	\$500.00	\$450.00	\$500.00
10.2220.000.430.3	MEDIA /LIBRARY REPAIRS HS	\$1,700.00	\$450.00	\$1,700.00
10.2220.000.531.1	TECHNOLOGY TELEPHONE DISTRICT	\$0.00	\$101,060.00	\$101,060.00
10.2220.000.580.0	TECHNOLOGY TRAVEL	\$500.00	\$1,000.00	\$500.00
10.2220.000.610.0	TECHNOLOGY SUPPLIES	\$15,000.00	\$0.00	\$15,000.00
10.2220.000.610.1	MEDIA/LIBRARY SUPPLIES ES	\$1,500.00	\$1,500.00	\$1,500.00
10.2220.000.610.2	MEDIA/LIBRARY SUPPLIES MS	\$1,000.00	\$1,500.00	\$1,000.00
10.2220.000.610.3	MEDIA/LIBRARY SUPPLIES HS	\$1,900.00	\$1,900.00	\$1,900.00
10.2220.000.650.0	TECHNOLOGY SOFTWARE	\$192,000.00	\$250,000.00	\$192,000.00
10.2220.000.640.1	MEDIA/LIBRARY BOOKS ES	\$10,000.00	\$10,000.00	\$10,000.00
10.2220.000.640.2	MEDIA/LIBRARY BOOKS MS	\$8,000.00	\$8,000.00	\$8,000.00
10.2220.000.640.3	MEDIA/LIBRARY BOOKS HS	\$20,550.00	\$20,550.00	\$20,550.00
10.2220.000.651.0	TECHNOLOGY COMPUTERS & OTHER EQMT	\$200,000.00	\$212,500.00	\$200,000.00
10.2220.000.730.1	MEDIA/LIBRARY EQUIPMENT ES	\$5,000.00	\$2,000.00	\$5,000.00
10.2220.000.730.2	MEDIA/LIBRARY EQUIPMENT MS	\$500.00	\$0.00	\$500.00
10.2220.000.730.3	MEDIA/LIBRARY EQUIPMENT HS	\$5,000.00	\$5,000.00	\$5,000.00
10.2220.000.810.0	TECHNOLOGY DUES & FEES	\$0.00	\$5,000.00	\$0.00
10.2220.000.810.3	DUES AND FEES - HS LIBRARY	\$400.00	\$0.00	\$400.00
10.2310.000.113.0	SCHOOL BOARD STIPENDS	\$10,800.00	\$10,800.00	\$10,800.00
10.2310.000.220.0	SCHOOL BOARD FICA	\$703.80	\$826.20	\$826.20
10.2310.000.330.0	SCHOOL LEGAL FEES DISTRICT	\$75,000.00	\$65,000.00	\$75,000.00
10.2310.000.331.0	CONSULTANTS	\$10,000.00	\$5,000.00	\$10,000.00
10.2310.000.340.0	CHECKLIST & BALLOT CLERK DISTRICT	\$500.00	\$500.00	\$500.00
10.2310.000.380.0	AUDIT FEES DISTRICT	\$24,000.00	\$22,500.00	\$24,000.00
10.2310.000.550.0	PRINTING DISTRICT	\$3,300.00	\$3,500.00	\$3,300.00
10.2310.000.810.0	DUES & FEES DISTRICT	\$10,000.00	\$10,000.00	\$10,000.00
10.2310.000.890.0	SCHOOL BOARD MISC EXPENSES	\$7,500.00	\$8,000.00	\$7,500.00
10.2320.000.250.0	UNEMPLOYMENT COMP DISTRICT	\$8,000.00	\$8,000.00	\$8,000.00
10.2320.000.260.0	WORKERS COMPENSATION DISTRICT	\$59,942.00	\$57,500.00	\$59,942.00
10.2320.000.290.0	EMPLOYEE PHYSICALS & FINGERPRINTS	\$4,500.00	\$4,800.00	\$4,500.00

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.2320.000.442.0	COPIER RENTAL AND SERVICE	\$43,154.52	\$47,500.00	\$43,154.52
10.2320.000.540.0	ADVERTISING DISTRICT	\$10,000.00	\$8,000.00	\$10,000.00
10.2410.000.110.3	LEAD TEACHERS - HS	\$12,600.00	\$12,600.00	\$12,600.00
10.2410.000.111.1	OFFICE SALARY ES	\$94,066.45	\$88,822.11	\$94,066.45
10.2410.000.111.2	OFFICE SALARY MS	\$65,031.86	\$76,351.16	\$65,031.86
10.2410.000.111.3	OFFICE SALARY HS	\$80,800.62	\$80,800.62	\$80,800.62
10.2410.000.113.1	PRINCIPAL SALARY ES	\$195,883.42	\$202,880.00	\$195,883.42
10.2410.000.113.2	PRINCIPAL SALARY MS	\$188,318.48	\$193,026.44	\$188,318.48
10.2410.000.113.3	PRINCIPAL SALARY HS	\$212,401.04	\$212,774.65	\$212,401.04
10.2410.000.211.1	PRINCIPAL OFFICE HEALTH INS ES	\$50,710.31	\$44,113.98	\$50,710.31
10.2410.000.211.2	PRINCIPAL OFFICE HEALTH INS MS	\$50,710.31	\$72,271.80	\$50,710.31
10.2410.000.211.3	PRINCIPAL OFFICE HEALTH INS HS	\$89,855.15	\$94,798.18	\$89,855.15
10.2410.000.212.1	PRINCIPAL OFFICE DENTAL INS ES	\$6,645.84	\$7,184.88	\$6,645.84
10.2410.000.212.2	PRINCIPAL OFFICE DENTAL INS MS	\$3,654.60	\$4,821.84	\$3,654.60
10.2410.000.212.3	PRINCIPAL OFFICE DENTAL INS HS	\$9,970.80	\$8,098.08	\$9,970.80
10.2410.000.213.1	PRINCIPAL OFFICE LIFE INS ES	\$336.00	\$364.80	\$336.00
10.2410.000.213.2	PRINCIPAL OFFICE LIFE INS MS	\$249.60	\$307.20	\$249.60
10.2410.000.213.3	PRINCIPAL OFFICE LIFE INS HS	\$364.80	\$307.20	\$364.80
10.2410.000.214.1	PRINCIPAL ES LTD	\$633.18	\$641.76	\$633.18
10.2410.000.214.2	PRINCIPAL MS LTD	\$517.42	\$592.64	\$517.42
10.2410.000.214.3	PRINCIPAL OFFICE HS LTD	\$894.61	\$645.87	\$894.61
10.2410.000.220.1	PRINCIPAL OFFICE FICA ES	\$22,158.89	\$22,315.20	\$22,158.89
10.2410.000.220.2	PRINCIPAL OFFICE FICA MS	\$19,381.30	\$20,147.37	\$19,381.30
10.2410.000.220.3	PRINCIPAL OFFICE FICA HS	\$23,317.35	\$23,422.42	\$23,317.35
10.2410.000.230.1	PRINCIPAL OFFICE NH RETIRE ES	\$52,078.07	\$49,980.98	\$52,078.07
10.2410.000.230.2	PRINCIPAL OFFICE NH RETIRE MS	\$46,303.63	\$49,955.31	\$46,303.63
10.2410.000.230.3	PRINCIPAL OFFICE NH RETIRE HS	\$58,515.18	\$55,195.90	\$58,515.18
10.2410.000.231.3	403B	\$0.00	\$2,420.00	\$0.00
10.2410.000.330.1	PRINCIPAL OFFICE PROF SERVICES ES	\$700.00	\$0.00	\$700.00
10.2410.000.430.1	PRINCIPAL OFFICE -REPAIRS & MAINTEN ES	\$0.00	\$0.00	\$0.00
10.2410.000.534.1	PRINCIPAL OFFICE POSTAGE ES	\$2,000.00	\$2,000.00	\$2,000.00
10.2410.000.534.2	PRINCIPAL OFFICE POSTAGE MS	\$4,000.00	\$3,000.00	\$4,000.00
10.2410.000.534.3	PRINCIPAL OFFICE POSTAGE HS	\$5,000.00	\$0.00	\$5,000.00
10.2410.000.550.1	PRINCIPAL OFFICE PRINTING ES	\$1,000.00	\$1,000.00	\$1,000.00
10.2410.000.550.2	PRINCIPAL OFFICE PRINTING MS	\$500.00	\$0.00	\$500.00
10.2410.000.550.3	PRINCIPAL OFFICE PRINTING HS	\$5,600.00	\$0.00	\$5,600.00
10.2410.000.580.1	PRINCIPAL OFFICE TRAVEL ES	\$500.00	\$500.00	\$500.00
10.2410.000.580.2	PRINCIPAL OFFICE TRAVEL MS	\$500.00	\$250.00	\$500.00
10.2410.000.580.3	PRINCIPAL OFFICE TRAVEL HS	\$500.00	\$500.00	\$500.00
10.2410.000.610.1	PRINCIPAL OFFICE SUPPLIES ES	\$3,500.00	\$3,500.00	\$3,500.00
10.2410.000.610.2	PRINCIPAL OFFICE SUPPLIES MS	\$0.00	\$3,750.00	\$0.00
10.2410.000.610.3	PRINCIPAL OFFICE SUPPLIES HS	\$4,000.00	\$4,000.00	\$4,000.00
10.2410.000.730.3	PRINCIPAL OFFICE EQUIPMENT HS	\$1,100.00	\$1,100.00	\$1,100.00
10.2410.000.810.1	PRINCIPAL OFFICE DUES & FEES ES	\$3,000.00	\$2,000.00	\$3,000.00
10.2410.000.810.2	PRINCIPAL OFFICE DUES & FEES MS	\$2,500.00	\$1,800.00	\$2,500.00
10.2410.000.810.3	PRINCIPAL OFFICE DUES & FEES HS	\$3,000.00	\$3,000.00	\$3,000.00
10.2410.000.811.3	NEASSC HS REACCREDITATION	\$3,500.00	\$3,700.00	\$3,500.00
10.2410.000.890.3	PRINCIPAL OFFICE GRADUATION HS	\$19,420.00	\$22,000.00	\$19,420.00
10.2600.000.113.0	MAINTENANCE SALARY DISTRICT	\$165,949.92	\$175,950.18	\$169,449.92

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23		
		APPROVED	FY 24 PROPOSED	FY 24 DEFAULT
10.2600.000.211.0	MAINTENANCE HEALTH INS DISTRICT	\$50,710.31	\$53,499.92	\$50,710.31
10.2600.000.212.0	MAINTENANCE DENTAL INS DISTRICT	\$3,654.60	\$3,710.52	\$3,654.60
10.2600.000.213.0	MAINTENANCE LIFE INS DISTRICT	\$211.20	\$211.20	\$211.20
10.2600.000.214.0	LTD MAINTENANCE	\$356.03	\$178.63	\$356.03
10.2600.000.220.0	MAINTENANCE FICA DISTRICT	\$12,723.45	\$13,460.19	\$12,962.92
10.2600.000.230.0	MAINTENANCE NH RETIRE DISTRICT	\$21,978.54	\$22,453.06	\$22,926.57
10.2600.000.231.0	403B	\$0.00	\$1,000.00	\$0.00
10.2600.000.240.0	MAINTENANCE TRAINING DISTRICT	\$5,000.00	\$5,000.00	\$5,000.00
10.2600.000.330.0	PROFESSIONAL SERVICES	\$12,000.00	\$12,000.00	\$12,000.00
10.2600.000.411.0	MAINTENANCE WATER & SEWER DIST	\$54,000.00	\$54,000.00	\$54,000.00
10.2600.000.421.0	MAINTENANCE DISPOSAL DIST	\$42,000.00	\$42,000.00	\$42,000.00
10.2600.000.422.0	MAINTENANCE SNOWPLOWING DIST	\$80,000.00	\$0.00	\$80,000.00
10.2600.000.423.0	MAINTENANCE CUSTODIAL SERV DIST	\$590,000.00	\$625,000.00	\$590,000.00
10.2600.000.424.0	MAINTENANCE GROUNDS DISTRICT	\$70,000.00	\$167,500.00	\$70,000.00
10.2600.000.430.0	MAINTENANCE REPAIRS DISTRICT	\$275,000.00	\$275,000.00	\$275,000.00
10.2600.000.442.0	ENERGY LEASE PAYMENTS	\$180,066.26	\$182,028.76	\$180,066.26
10.2600.000.520.0	MAINTENANCE PROP/LIAB INS DISTRICT	\$50,000.00	\$53,695.00	\$51,138.00
10.2600.000.531.0	MAINTENANCE TELEPHONE DISTRICT	\$101,060.00	\$0.00	\$0.00
10.2600.000.610.0	MAINTENANCE SUPPLIES DISTRICT	\$62,000.00	\$62,000.00	\$62,000.00
10.2600.000.622.0	MAINTENANCE ELECTRICITY DISTRICT	\$240,000.00	\$267,736.00	\$240,000.00
10.2600.000.623.0	MAINTENANCE PROPANE DISTRICT	\$145,000.00	\$145,000.00	\$145,000.00
10.2600.000.626.0	MAINTENANCE VEHICLE DISTRICT	\$6,000.00	\$6,000.00	\$6,000.00
10.2600.000.730.0	MAINTENANCE EQUIPMENT DISTRICT	\$17,000.00	\$17,000.00	\$17,000.00
10.2600.000.732.0	PLAYGROUND MATCHING FUNDS	\$0.00	\$0.00	\$0.00
10.2600.050.423.3	MAINTENANCE ALT SCHOOL CUSTODIAL	\$18,207.00	\$18,753.00	\$18,207.00
10.2600.050.430.3	MAINTENANCE ALT SCHOOL REPAIRS	\$3,000.00	\$3,000.00	\$3,000.00
10.2600.050.441.3	MAINTENANCE ALT SCHOOL RENT	\$35,000.00	\$35,000.00	\$35,000.00
10.2600.050.610.3	MAINTENANCE ALT SCHOOL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
10.2600.050.622.3	MAINTENANCE ALT SCHOOL ELECTRICITY	\$6,500.00	\$6,000.00	\$6,500.00
10.2600.050.623.3	MAINTENANCE ALT SCHOOL PROPANE	\$15,000.00	\$12,500.00	\$15,000.00
10.2721.000.510.0	TRANS TO FROM SCHOOL	\$590,554.27	\$614,176.00	\$590,554.27
10.2722.000.510.0	TRANS SPED TO FROM SCHOOL	\$187,630.53	\$188,300.00	\$187,630.53
10.2722.000.510.1	TRANS SPED TO FROM SCHOOL - ES	\$90,000.00	\$0.00	\$0.00
10.2722.000.510.2	TRANS SPED TO FROM SCHOOL - MS	\$0.00	\$52,000.00	\$52,000.00
10.2722.000.510.3	TRANS SPED TO FROM SCHOOL HS	\$64,000.00	\$206,400.00	\$206,400.00
10.2723.000.510.3	TRANS VOCATIONAL EDUCATION HS	\$63,000.00	\$72,686.00	\$69,224.88
10.2724.000.510.2	TRANS ATHLETICS - MS	\$10,000.00	\$8,500.00	\$10,000.00
10.2724.000.510.3	TRANS ATHLETICS HS	\$46,830.00	\$44,622.00	\$46,830.00
10.2725.000.510.1	TRANS FIELD TRIPS ES	\$10,000.00	\$10,000.00	\$10,000.00
10.2725.000.510.2	TRANS FIELD TRIPS MS	\$15,000.00	\$15,000.00	\$15,000.00
10.2725.000.510.3	TRANS FIELD TRIPS HS	\$9,785.00	\$7,000.00	\$9,785.00
10.2725.090.510.0	SUMMER PROGRAM ESY TRANSPORTATION	\$10,500.00	\$10,500.00	\$10,500.00
10.5110.000.910.0	NEW DEBT SERVICE PRINCIPAL	\$735,000.00	\$0.00	\$0.00
10.5120.000.830.0	NEW DEBT SERVICE INTEREST	\$18,375.00	\$0.00	\$0.00
10.5221.000.930.0	TRANSFER TO FOOD SERVICE FUND	\$50,000.00	\$50,000.00	\$50,000.00
	TOTAL OPERATING BUDGET	\$24,056,037.68	\$24,072,132.97	\$23,898,076.32
10.2320.000.310.0	SAU 34 APPORTIONMENT	\$1,023,413.00	\$1,005,714.00	\$1,005,714.00
10.5250.000.000.0	TRANSFER TO TRUST FUND- Maint.	\$150,000.00	\$150,000.00	\$150,000.00
10.5250.000.610.0	TRANSFER TO TRUST FUND - TECHNOLOGY	\$2,500.00	\$10,000.00	\$10,000.00

Hillsboro-Deering School District FY2023-2024 Proposed Budget

Account	Object Description	FY 23	FY 24 PROPOSED	FY 24 DEFAULT
		APPROVED		
10.5250.000.930.0	TRANSFER TO TRUST FUND- SPED	\$50,000.00	\$50,000.00	\$50,000.00
10.5250.000.930.1	TRANSFER TO TRUST - MAINT - PAVING	\$0.00	\$0.00	\$0.00
10.5250.000.930.2	TRANSFER TO TRUST - MAINT - HVAC	\$0.00	\$0.00	\$0.00
		\$25,281,950.68	\$25,287,846.97	\$25,113,790.32



Hillsboro-Deering Cooperative School District

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 Annual Regional School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session)

Date: Monday, February 6, 2023

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 14, 2023

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

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 27, 2023, a true and attested copy of this document was posted at the place of meeting and at the Hillsborough and Deering Town Offices, and that an original was delivered to the School District Moderator, John Segedy.

Name	Position	Signature
Christopher Bober	Chair, Hillsboro-Deering School Board	
Paul Plater	Vice Chair, Hillsboro-Deering School Board	
Jessica Morris	Member, Hillsboro-Deering School Board	
Heidi Welch	Member, Hillsboro-Deering School Board	
Michael Kenney	Member, Hillsboro-Deering School Board	



Article 01 Election of Officers

Election of Officers:

To choose by nonpartisan ballot the following School District Officials:

One School Board Member from Hillsboro for three-year term

One Moderator for a one-year term

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 2023-2024 Budget?

School Board Chair \$1,800
School Board Members \$1,000 each
School Treasurer \$5,000
District Clerk \$100 per meeting
Moderator \$100 per meeting
Ballot Clerks \$10 each per voting session
Recommended by School Board

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 \$24,072,133 (twenty-four million, seventy-two thousand, one hundred and thirty-three dollars)? Should this article be defeated, the default budget shall be \$23,898,076 (twenty-three million, eight hundred ninety-eight thousand, seventy-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 2023-2024 but does not include appropriations in other warrant articles, except Article #2) Recommended by School Board

Article 04 Appropriation for Food Service and Federal / State

Shall the Hillsboro-Deering School District raise and appropriate \$1,862,000 for the support of school projects as follows: \$700,000 (seven hundred thousand dollars) for Food Service and, \$1,162,000 (one million, one hundred sixty-two 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

Article 05 Appropriation for SAU Budget

Shall the voters of the Hillsboro Deering School District adopt a School Administrative Unit budget of \$1,185,145 (one million, one hundred eighty-five thousand, one hundred forty-five dollars) for the forthcoming fiscal year in which \$1,005,714 (one million, five thousand, seven hundred fourteen dollars) is assigned to the school budget of this district? This year's alternative budget of \$1,216,432 (one million, two hundred sixteen thousand, four hundred and thirty-two dollars) for the forthcoming fiscal year in which \$1,032,264 (one million, thirty-two thousand, two hundred sixty-four 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 School Board



Article 06 Collective Bargaining Agreements

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 Support Staff (AFT Local #6219) which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year Estimated Increase

2023-2024 \$95,917

2024-2025 \$75,781

2025-2026 \$81,419

And further to raise and appropriate \$95,917 for the 2023-2024 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

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? (Majority vote required) Recommended by School Board

Article 08 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, 2023 unassigned fund balance available for transfer after July 1, 2023. No amount to be raised from taxation. Recommended by the School Board.

Article 09 Fund School Building Maintenance Expendable Trust

Shall the Hillsboro-Deering School District vote to raise and appropriate up to \$150,000 (one hundred fifty thousand dollars) to be added to the School Building Maintenance Fund previously established? This sum to come from the Jun 30, 2023 unassigned fund balance available for transfer after July 1, 2023. No amount to be raised from taxation. Recommended by School Board

Article 10 Fund Technology ETF

To see if the school district will vote to raise and appropriate up to \$10,000 (ten thousand dollars) to be added to the Technology Expendable Trust Fund previously established. This sum to come from June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. No amount to be raised from taxation. Recommend by School Board.

Article 11 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