

Hill School District FY 2022-2023 Budget Committee Proposal

Budget Hearing Packet

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II. BUDGET COMPARISON BY ACCOUNT (SUBTOTALLED BY FUNCTION) **PART 2**

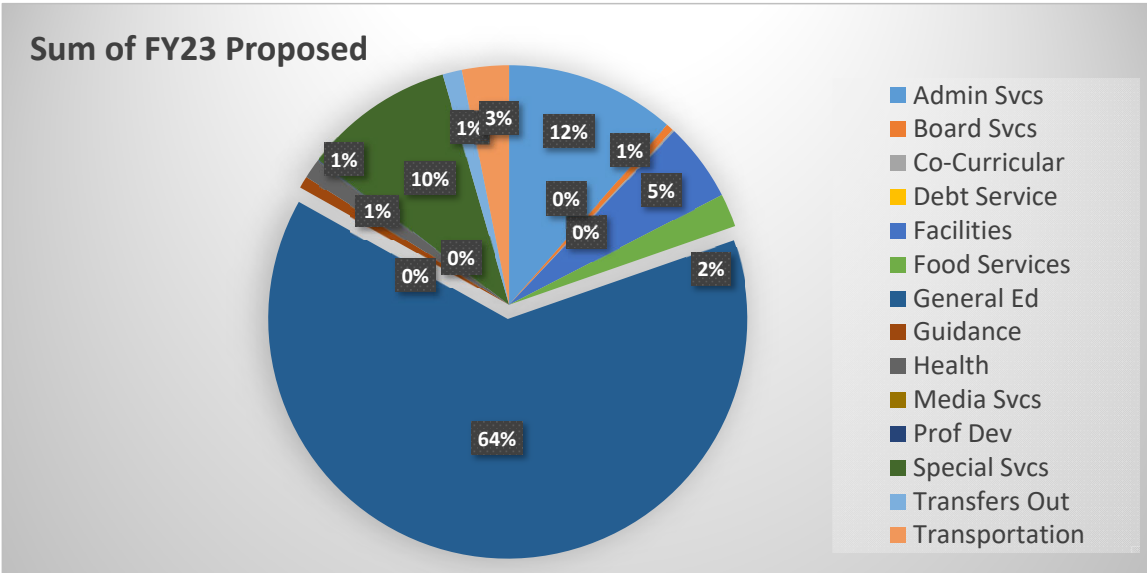
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III. BUDGET LINE-ITEM DETAIL BY ACCOUNT (SUBTOTALLED BY FUNCTION) **PART 3**

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FY23 Budget Comparison by Function

Account Function	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
1100	Instructional	\$ 1,211,701	\$ 1,214,906	\$ 1,316,972	\$ 1,402,159	\$ 1,391,884	\$ 74,912	5.69%
1210	Special Education	\$ 133,170	\$ 131,863	\$ 148,114	\$ 150,608	\$ 148,648	\$ 534	0.36%
1220	Special Education/ESY	\$ 3,197	\$ 690	\$ 3,320	\$ 3,484	\$ 3,386	\$ 66	1.99%
1410	Pupil Services/Co-Curricular	\$ 3,850	\$ 1,051	\$ 3,014	\$ 3,014	\$ 3,014	\$ -	0.00%
2122	Guidance Services	\$ 12,824	\$ 15,813	\$ 17,723	\$ 18,255	\$ 17,723	\$ -	0.00%
2134	Health Services	\$ 23,788	\$ 26,823	\$ 29,521	\$ 30,324	\$ 29,521	\$ -	0.00%
2140	Psychological Services	\$ 3,462	\$ 60	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
2152	Speech Services	\$ 24,962	\$ 26,060	\$ 30,397	\$ 34,648	\$ 34,260	\$ 3,863	12.71%
2162	Physical Therapy Services	\$ 3,034	\$ 641	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
2163	Occupational Therapy Services	\$ 8,536	\$ 12,078	\$ 15,100	\$ 22,445	\$ 22,445	\$ 7,345	48.64%
2190	Behavior Services	\$ -	\$ -	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%
2213	Instructional Training	\$ 641	\$ 2,706	\$ 1,600	\$ 1,500	\$ 1,500	\$ (100)	-6.25%
2222	Educational Media	\$ 213	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
2223	Audiovisual Services	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
2311	School Board	\$ 4,751	\$ 4,733	\$ 6,218	\$ 6,218	\$ 6,218	\$ -	0.00%
2312	Board Clerk Services	\$ 2,907	\$ 4,010	\$ 3,505	\$ 3,614	\$ 3,614	\$ 109	3.11%
2313	Treasurer Services	\$ 861	\$ 3	\$ 876	\$ 876	\$ 876	\$ -	0.00%
2314	Election Services	\$ 261	\$ 163	\$ 330	\$ 330	\$ 330	\$ -	0.00%
2317	Audit Services	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
2318	Legal Services	\$ 3,465	\$ 6,401	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
2321	Office of the Superintendent	\$ 113,122	\$ 140,894	\$ 121,385	\$ 126,988	\$ 124,684	\$ 3,299	2.72%
2410	Office of the Principal	\$ 114,452	\$ 122,711	\$ 117,857	\$ 120,817	\$ 117,801	\$ (56)	-0.05%
2620	Operation of Plant Maintenance	\$ 114,402	\$ 92,264	\$ 107,182	\$ 108,461	\$ 106,920	\$ (262)	-0.24%
2621	Care & Upkeep of Buildings	\$ -	\$ 6,910	\$ -	\$ -	\$ -	\$ -	0.00%
2630	Grounds Maintenance	\$ 987	\$ 507	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0.00%
2640	Equipment Maintenance	\$ 11,665	\$ 10,623	\$ 8,670	\$ 8,670	\$ 8,670	\$ -	0.00%
2721	Student Transportation	\$ 49,763	\$ 58,260	\$ 61,804	\$ 64,275	\$ 64,275	\$ 2,471	4.00%
2722	Special Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2725	Field Trip Transportation	\$ 1,948	\$ 2,352	\$ 4,784	\$ 4,975	\$ 4,975	\$ 191	3.99%
21.3120	Food Service	\$ 32,006	\$ 33,173	\$ 49,947	\$ 49,915	\$ 49,236	\$ (711)	-1.42%
5110	Debt Service/Principal	\$ 95,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ (100,000)	-100.00%
5120	Debt Service/Interest	\$ 12,625	\$ 7,750	\$ 7,750	\$ -	\$ -	\$ (7,750)	-100.00%
10.5221	Food Service Transfer - From GF	\$ 15,333	\$ 14,750	\$ 19,947	\$ 29,415	\$ 28,736	\$ 8,789	44.06%
21.5221	Food Service Transfer - To FS	\$ (15,333)	\$ (14,750)	\$ (19,947)	\$ (29,415)	\$ (28,736)	\$ (8,789)	44.06%
5251	Transfer to Capital Reserve	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	0.00%
TOTALS:		\$ 2,007,693	\$ 2,038,745	\$ 2,179,419	\$ 2,185,926	\$ 2,164,330	\$ (15,089)	-0.69%
TOTAL Grant Funds:		\$ 176,112	\$ 43,420	\$ 55,000	\$ 55,276	\$ 55,276	\$ 276	0.50%
TOTAL Appropriation:		\$ 2,183,805	\$ 2,082,165	\$ 2,234,419	\$ 2,241,202	\$ 2,219,606	\$ (14,813)	-0.66%



F Y 2022-2023 Budget Request - Position Wage Comparison

Account: Fund.Function/Position Description	FTE	FY22 Wages	SB: FY23 Wages	BC: FY23 Wages	BC \$ Inc	BC % Inc
10.1100						
PARAPROFESSIONAL (Classroom)	1.113	\$ 23,605	\$ 24,315	\$ 23,607	\$ 2.40	0.01%
SUB - INSTRUCTION	0.000	\$ 6,500	\$ 6,500	\$ 6,500	-	0.00%
TEACHER	5.000	\$ 224,923	\$ 231,671	\$ 224,923	-	0.00%
TEACHER ART	0.200	\$ 5,920	\$ 6,098	\$ 5,920	-	0.00%
TEACHER MUSIC	0.200	\$ 9,206	\$ 9,482	\$ 9,206	-	0.00%
TEACHER PE	0.200	\$ 9,833	\$ -	\$ -	\$ (9,833.12)	-100.00%
TEACHER STEAM	0.200	\$ 6,068	\$ 6,098	\$ 5,920	\$ (148.00)	-2.44%
Sub Total:	6.913	\$ 286,054	\$ 284,163	\$ 276,076	\$ (9,978.72)	-3.49%
10.121						
ADVISOR - IDEA ADMIN	0.000	\$ 5,000	\$ 5,000	\$ 5,000	-	0.00%
TEACHER SPED	1.000	\$ 37,794	\$ 38,928	\$ 37,794	-	0.00%
PARAPROFESSIONAL (1:1) - IDEA	0.738	\$ 14,925	\$ 15,372	\$ 14,925	-	0.00%
Sub Total:	1.738	\$ 57,718	\$ 59,300	\$ 57,718	-	0.00%
10.1220						
SUMMER PROGRAM - ESY Para	0.000	\$ 540	\$ 618	\$ 600	\$ 60.00	11.11%
SUMMER PROGRAM - ESY Teacher	0.000	\$ 2,400	\$ 2,472	\$ 2,400	-	0.00%
Sub Total:	0.000	\$ 2,940	\$ 3,090	\$ 3,000	\$ 60.00	2.04%
10.2122						
GUIDANCE COUNSELOR	0.400	\$ 16,182	\$ 16,668	\$ 16,182	-	0.00%
10.2134						
NURSE	0.738	\$ 24,450	\$ 25,184	\$ 24,450	-	0.00%
SUB - NURSE	0.000	\$ 1,500	\$ 1,500	\$ 1,500	-	-100.00%
Sub Total:	0.738	\$ 25,950	\$ 26,684	\$ 25,950	-	0.00%
10.2152						
PARAPROFESSIONAL (Speech)	0.375	\$ 11,810	\$ 12,165	\$ 11,810	-	0.00%
10.2311						
BOARD CHAIR	0.000	\$ 500	\$ 500	\$ 500	-	0.00%
BOARD MEMBER	0.000	\$ 900	\$ 900	\$ 900	-	0.00%
Sub Total:	0.000	\$ 1,400	\$ 1,400	\$ 1,400	-	0.00%
10.2312						
ANNUAL MEETING CLERK	0.000	\$ 100	\$ 100	\$ 100	-	0.00%
BOARD SECRETARY	0.000	\$ 3,200	\$ 3,200	\$ 3,200	-	0.00%
Sub Total:	0.000	\$ 3,300	\$ 3,300	\$ 3,300	-	0.00%
10.2313						
TREASURER	0.000	\$ 800	\$ 800	\$ 800	-	0.00%
10.2321						
ADVISOR - LEA/GRANT SUPPORT	0.000	\$ 4,568	\$ 4,568	\$ 4,568	-	0.00%
FINANCE ASSISTANT	0.670	\$ 28,810	\$ 29,674	\$ 28,810	-	0.00%
SUPERINTENDENT & PRINCIPAL	0.330	\$ 32,630	\$ 33,609	\$ 32,630	-	0.00%
Sub Total:	1.000	\$ 66,008	\$ 67,851	\$ 66,008	-	0.00%
10.2410						
FINANCE ASSISTANT	0.330	\$ 14,190	\$ 14,616	\$ 14,190	-	0.00%
SUPERINTENDENT & PRINCIPAL	0.670	\$ 66,250	\$ 68,237	\$ 66,250	-	0.00%
Sub Total:	1.000	\$ 80,440	\$ 82,853	\$ 80,440	-	0.00%
10.2620						
CUSTODIAN	1.000	\$ 41,092	\$ 42,325	\$ 41,092	-	0.00%
21.3120						
FOOD SVC HEAD COOK	0.738	\$ 20,650	\$ 21,270	\$ 20,650	-	0.00%
Grand Total	13.900	\$ 614,345	\$ 621,867	\$ 604,426	\$ (9,918.72)	-1.61%

Significant Wage Changes

1. 0% Wage increase.
2. PE Teacher Position is now a contracted service budgeted for \$11,200.

F Y 2022-2023 Budget Request - Position Benefits Comparison

Account: Fund.Function/Position Description	FTE	FY22 Ben	SB: FY23 Ben	BC: FY23 Ben	BC \$ Inc	BC % Inc
10.1100						
PARAPROFESSIONAL (Classroom)	1.113	\$ 2,305	\$ 2,372	\$ 2,305	\$ 0	0%
SUB - INSTRUCTION	0.000	\$ 619	\$ 619	\$ 619	\$ -	0%
TEACHER	5.000	\$ 119,705	\$ 124,832	\$ 122,772	\$ 3,067	3%
TEACHER ART	0.200	\$ 564	\$ 580	\$ 564	\$ -	0%
TEACHER MUSIC	0.200	\$ 876	\$ 903	\$ 876	\$ -	0%
TEACHER PE	0.200	\$ 936	\$ -	\$ -	\$ (936)	-100%
TEACHER STEAM	0.200	\$ 578	\$ 580	\$ 564	\$ (14)	-2%
Sub Total:	6.913	\$ 125,582	\$ 129,887	\$ 127,699	\$ 2,117	2%
10.1210						
ADVISOR - IDEA ADMIN	0.000	\$ 476	\$ 476	\$ 476	\$ -	0%
TEACHER SPED	1.000	\$ 18,845	\$ 19,629	\$ 19,283	\$ 438	2%
PARAPROFESSIONAL (1:1) - IDEA	0.738	\$ 1,421	\$ 1,463	\$ 1,421	\$ -	0%
Sub Total:	1.738	\$ 20,742	\$ 21,569	\$ 21,180	\$ 438	2%
10.1220						
SUMMER PROGRAM - ESY Para	0.000	\$ 51	\$ 59	\$ 57	\$ 6	11%
SUMMER PROGRAM - ESY Teacher	0.000	\$ 228	\$ 235	\$ 228	\$ -	0%
Sub Total:	0.000	\$ 280	\$ 294	\$ 286	\$ 6	2%
10.2122	0.400	\$ 1,541	\$ 1,587	\$ 1,541	\$ -	0%
GUIDANCE COUNSELOR	0.400	\$ 1,541	\$ 1,587	\$ 1,541	\$ -	0%
10.2134						
NURSE	0.738	\$ 2,328	\$ 2,397	\$ 2,328	\$ -	0%
SUB - NURSE	0.000	\$ 143	\$ 143	\$ 143	\$ -	-100%
Sub Total:	0.738	\$ 2,470	\$ 2,540	\$ 2,470	\$ -	0%
10.2152	0.375	\$ 1,124	\$ 1,158	\$ 1,124	\$ -	0%
PARAPROFESSIONAL (Speech)	0.375	\$ 1,124	\$ 1,158	\$ 1,124	\$ -	0%
10.2311						
BOARD CHAIR	0.000	\$ 48	\$ 48	\$ 48	\$ -	0%
BOARD MEMBER	0.000	\$ 86	\$ 86	\$ 86	\$ -	0%
Sub Total:	0.000	\$ 133	\$ 133	\$ 133	\$ -	0%
10.2312						
ANNUAL MEETING CLERK	0.000	\$ 10	\$ 10	\$ 10	\$ -	0%
BOARD SECRETARY	0.000	\$ 305	\$ 305	\$ 305	\$ -	0%
Sub Total:	0.000	\$ 314	\$ 314	\$ 314	\$ -	0%
10.2313	0.000	\$ 76	\$ 76	\$ 76	\$ -	0%
TREASURER	0.000	\$ 76	\$ 76	\$ 76	\$ -	0%
10.2321						
ADVISOR - LEA/GRANT SUPPORT	0.000	\$ 435	\$ 435	\$ 435	\$ -	0%
FINANCE ASSISTANT	0.670	\$ 7,213	\$ 7,429	\$ 7,213	\$ -	0%
SUPERINTENDENT & PRINCIPAL	0.330	\$ 13,997	\$ 14,582	\$ 14,337	\$ 340	2%
Sub Total:	1.000	\$ 21,645	\$ 22,445	\$ 21,985	\$ 340	2%
10.2410						
FINANCE ASSISTANT	0.330	\$ 3,553	\$ 3,659	\$ 3,553	\$ -	0%
SUPERINTENDENT & PRINCIPAL	0.670	\$ 28,418	\$ 29,605	\$ 29,109	\$ 691	2%
Sub Total:	1.000	\$ 31,971	\$ 33,264	\$ 32,662	\$ 691	2%
10.2620	1.000	\$ 17,563	\$ 18,309	\$ 18,001	\$ 438	2%
CUSTODIAN	1.000	\$ 17,563	\$ 18,309	\$ 18,001	\$ 438	2%
21.3120	0.738	\$ 8,342	\$ 9,190	\$ 9,131	\$ 789	9%
FOOD SVC HEAD COOK	0.738	\$ 8,342	\$ 9,190	\$ 9,131	\$ 789	9%
Grand Total	13.900	\$ 231,784	\$ 240,768	\$ 236,603	\$ 4,819	2%

Significant Benefit Changes

1. 6.20% Health benefit increase.

Hill School District FY2022-2023 Revenue Estimates

New Account	Description	FY21 Actual	FY22 Budget	FY23 SB EST.	FY23 BC EST.	\$ Diff	% Diff
10.1121.000.0.00	CURRENT APPROPRIATION (Local Ed Tax)	\$ 1,428,747	\$ 1,527,927	\$ 1,586,751	\$ 1,565,156	\$ 37,229	2.44%
10.1121.000.0.00	CURRENT APPROPRIATION (State Ed Tax)	\$ 169,464	\$ 171,463	\$ 129,500	\$ 129,500	\$ (41,963)	-24.47%
10.1321.000.0.00	TUITION FOR OTHER LEAS	\$ -	\$ -	\$ -	\$ -	\$ -	
10.1510.000.0.00	INTEREST - CHECKING ACCT.	\$ 434	\$ 5,000	\$ 500	\$ 500	\$ (4,500)	-90.00%
10.1990.000.0.00	OTHER LOCAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	
10.3110.000.0.00	ADEQUATE EDUCATION GRANT	\$ 434,735	\$ 399,322	\$ 448,074	\$ 448,074	\$ 48,752	12.21%
10.3210.000.0.00	BUILDING AID	\$ 31,473	\$ 32,973	\$ -	\$ -	\$ (32,973)	-100.00%
10.3220.000.0.00	KENOGARTEN AIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
10.4580.000.0.00	MEDICAID DISTRIBUTION	\$ -	\$ 5,000	\$ 600	\$ 600	\$ (4,400)	-88.00%
10.4590.000.0.00	OTHER RESTRICTED FEDERAL AID	\$ -	\$ -	\$ -	\$ -	\$ -	
10.5210.000.0.00	**TRANSFER TO FOOD SERVICES	\$ (14,750)	\$ (18,000)	\$ (29,415)	\$ (28,736)	\$ (10,736)	59.64%
General Fund Total (Fund 10)		\$ 2,050,103	\$ 2,123,685	\$ 2,136,011	\$ 2,115,094	\$ (8,591)	-0.40%
21.1510.000.0.00	INTEREST-FOOD SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
21.1611.000.0.00	LUNCH SALES-REIMBURSABLE	\$ 375	\$ 12,500	\$ 1,500	\$ 1,500	\$ (11,000)	-88.00%
21.1612.000.0.00	BREAKFAST SALES	\$ -	\$ -	\$ -	\$ -	\$ -	
21.1613.000.0.00	MILK SALES	\$ -	\$ -	\$ -	\$ -	\$ -	
21.1622.000.0.00	SNACK SALES	\$ -	\$ -	\$ -	\$ -	\$ -	
21.1622.000.0.00	LUNCH SALES-NON REIMBURS	\$ -	\$ -	\$ -	\$ -	\$ -	
21.3260.000.0.00	CHILD NUTRITION-STATE	\$ -	\$ -	\$ -	\$ -	\$ -	
21.4560.000.0.00	CHILD NUTRITION-FEDERAL	\$ 18,049	\$ 17,500	\$ 19,000	\$ 19,000	\$ 1,500	8.57%
21.4561.000.0.00	CHILD NUTRITION-FRESH FRUIT & VEGGIE	\$ -	\$ -	\$ -	\$ -	\$ -	
21.5210.000.0.00	**TRANSFER FROM GENERAL TO FOOD SVCS	\$ 14,750	\$ 18,000	\$ 29,415	\$ 28,736	\$ 10,736	59.64%
Food Services Total (Fund 21)		\$ 33,173	\$ 48,000	\$ 49,915	\$ 49,236	\$ 1,236	2.58%
22.4500.000.0.50	GRANT REVENUE - TI	\$ 7,597	\$ 21,400	\$ 21,676	\$ 21,676	\$ 276	1.29%
22.4500.000.0.54	GRANT REVENUE - TIIA HILL	\$ 6,280	\$ 10,100	\$ 10,100	\$ 10,100	\$ -	0.00%
22.4500.000.0.56	GRANT REVENUE - TIVA	\$ 3,859	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
22.4500.000.0.58	GRANT REVENUE - TITLE VI RLIS	\$ -	\$ -	\$ -	\$ -	\$ -	
22.4500.000.0.60	GRANT REVENUE - IDEA	\$ 11,125	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.00%
22.4500.000.0.80	GRANT REVENUE - Robotics	\$ 6,385	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	0.00%
22.4500.000.0.9?	GRANT REVENUE - CARES	\$ 22,700	\$ -	\$ -	\$ -	\$ -	
Grant Funds Total (Fund 22)		\$ 57,947	\$ 55,000	\$ 55,276	\$ 55,276	\$ 276	0.50%
Total Estimated Revenue for All Funds:		\$ 2,141,223	\$ 2,226,685	\$ 2,241,201	\$ 2,219,606	\$ (7,079)	-0.32%
Recommended \$\$ Warrant Articles:		\$ -	\$ -	\$ -	\$ -	\$ -	
All Funds - Total Appropriation		\$ 2,226,685	\$ 2,241,201	\$ 2,219,606			
Less Voted from FB to Reduce Taxes		\$ (151,618)	\$ (106,022)	\$ (106,022)			Est. from 5YR Average
Less Voted from FB (Warrant Articles)		\$ -	\$ -	\$ -			
Less Other Revenue		\$ (127,973)	\$ (76,876)	\$ (76,876)			
Less Adequacy Aid		\$ (399,322)	\$ (448,074)	\$ (448,074)			
Less Retained State Education Tax		\$ (171,463)	\$ (129,500)	\$ (129,500)			
Net Local Education Tax (Net Assessment)		\$ 1,376,309	\$ 1,480,729	\$ 1,459,134			
DRA Local Ed Tax Rate	\$ 15.11	\$ 14.55	\$ 15.66	\$ 15.43			
DRA State Ed Tax Rate	\$ 1.88	\$ 1.91	\$ 1.44	\$ 1.44			
DRA Total Tax Rate per 1,000	\$ 16.99	\$ 16.46	\$ 17.10	\$ 16.87			
			3.89%	2.49%		Est. Inc.	
(2020 Valuations used to est rates above)							
State Tax Valuation (without Utilities)	\$ 89,927,852	\$ 89,927,852	\$ 89,927,852	\$ 89,927,852			
Local Tax Valuation (with Utilities)	\$ 94,560,552	\$ 94,560,552	\$ 94,560,552	\$ 94,560,552			

**Please note that the funds supporting the food services deficit (illustrated by transfer accounts in both funds) are supported by the local education property tax - shown in the accounts representing the current appropriation.

DRAFT: HILL SCHOOL DISTRICT WARRANT

2022

THE STATE OF NEW HAMPSHIRE

To the inhabitants of the School District in the Town of Hill qualified to vote in District affairs:

YOU ARE HEREBY NOTIFIED TO MEET AT THE AMSDEN AUDITORIUM IN SAID DISTRICT ON THE SIXTEENTH DAY OF MARCH 2022 AT 7:00 P.M. TO ACT ON THE FOLLOWING ARTICLES:

ARTICLE 1: TO SEE if the School District will accept the reports of agents, auditors, committees or offices as written in the Annual Report.

ARTICLE 2: TO SET the salaries of the School Board and other officers or agents of the School District or take any other action in relation thereto. The salaries determined by the School District under this article will be included in the amount raised and appropriated under Article 3 as seen below:

School Board Chairperson	500
School Board Members	450
Truant Officer	15
Moderator	60
School Board Clerk	100
Treasurer	800

ARTICLE 3 Operating Budget: TO SEE if the School District will vote to raise and appropriate the Budget Committee’s recommended amount of \$2,219,606 (Two Million, Two Hundred Nineteen Thousand, Six Hundred and Six Dollars) for the support of schools, for the payment of salaries for the school district officials and agents, and for the repayment of the statutory obligations of the School District. The School Board recommends \$2,241,202 (Two Million, Two Hundred Forty-One Thousand, Two Hundred Two Dollars). **(Majority vote required)**

ARTICLE 4 Tuition Capital Reserve: TO SEE if the School District will vote to raise and appropriate thirty-two thousand dollars (\$32,000) to be added to the Tuition Capital Reserve Fund (a previously established capital reserve) with such amount to come from taxation, for the payment of out-of-district tuition in the situation where budgeted funds may be unavailable. The School Board and Budget Committee recommend this appropriation. **(Majority vote required)**

ARTICLE 5 Special Education Capital Reserve: TO SEE if the School District will vote to raise and appropriate five thousand dollars (\$5,000) to be added to the Special Education Capital Reserve Fund (a previously established capital reserve), with such amount to be funded from the June 30, 2022, unassigned fund balance available for transfer on July 1, 2022. The School Board and Budget Committee recommend this appropriation. **(Majority vote required)**

ARTICLE 6: TO SEE if the School District will vote to raise and appropriate Ten thousand dollars (\$10,000) to be added to the School Building and Maintenance Expendable Trust Fund (a previously established expendable trust fund), with such amount to be funded

Hill School District Warrant

For SY 2022-23

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from the June 30, 2022, unassigned fund balance available for transfer on July 1, 2022. The School Board and Budget Committee recommend approval of this appropriation. (**Majority vote required**)

ARTICLE 7: To transact any other business that may legally come before the meeting.

GIVEN UNDER OUR HANDS AND SEAL AT HILL, NEW HAMPSHIRE ON THIS 16TH DAY OF FEBRUARY 2022.

Carol Asher

> School Board

Michele Munson

Charles Estes

A TRUE COPY OF WARRANT – ATTEST

II. BUDGET COMPARISON BY ACCOUNT (SUBTOTALLED BY FUNCTION) PART 2

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY22-23 Proposed Budget

From Date: 2/1/2022

To Date: 2/28/2022

Account	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
10.1100.112.0.00.0000.00000	SALARY TEACHERS	\$241,256	\$243,416	\$257,874	\$253,348	\$245,969	(\$11,905)	(4.62)
10.1100.114.0.00.0000.00000	SALARY - TEACHER ASSIST	\$33,197	\$21,583	\$31,384	\$24,315	\$23,607	(\$7,777)	(24.78)
10.1100.120.0.00.0000.00000	TUTORING	\$1,606	\$111	\$0	\$0	\$0	\$0	0.00
10.1100.122.0.00.0000.00000	SALARY-SUBSTITUTE TEAC	\$1,365	\$9,651	\$5,021	\$6,500	\$6,500	\$1,479	29.45
10.1100.211.0.00.0000.00000	HEALTH INSURANCE	\$52,481	\$50,353	\$48,613	\$51,627	\$51,627	\$3,014	6.20
10.1100.212.0.00.0000.00000	DENTAL INSURANCE	\$2,652	\$2,640	\$2,256	\$2,309	\$2,309	\$53	2.35
10.1100.213.0.00.0000.00000	LIFE INSURANCE	\$208	\$166	\$202	\$202	\$202	\$0	0.00
10.1100.220.0.00.0000.00000	FICA - REGULAR EDUCATIC	\$20,930	\$20,273	\$22,626	\$21,738	\$21,120	(\$1,506)	(6.65)
10.1100.232.0.00.0000.00000	TEACHER RETIREMENT	\$38,804	\$40,036	\$47,279	\$48,697	\$47,279	\$0	0.00
10.1100.250.0.00.0000.00000	UNEMPLOY.COMPENSATIO	\$0	\$0	\$3,874	\$3,723	\$3,617	(\$258)	(6.65)
10.1100.260.0.00.0000.00000	WORKERS COMP.	\$394	\$1,130	\$1,656	\$1,591	\$1,546	(\$110)	(6.66)
10.1100.321.0.00.0000.00000	INSTRUCTION SERVICES	\$0	\$0	\$0	\$11,200	\$11,200	\$11,200	0.00
10.1100.430.0.00.0000.00000	REPAIR/MAINT EQUIP	\$905	\$911	\$1,000	\$1,000	\$1,000	\$0	0.00
10.1100.532.0.00.0000.00000	DATA COMMUNICATIONS-IN	\$2,908	\$2,172	\$2,950	\$2,950	\$2,950	\$0	0.00
10.1100.561.2.00.0000.00000	TUITION MIDDLE	\$237,935	\$333,371	\$329,212	\$187,252	\$187,252	(\$141,960)	(43.12)
10.1100.561.3.00.0000.00000	TUITION HIGH	\$545,054	\$458,596	\$543,020	\$766,617	\$766,617	\$223,597	41.18
10.1100.610.0.00.0000.00000	SUPPLIES	\$153	\$0	\$0	\$0	\$0	\$0	0.00
10.1100.610.0.02.0000.00000	SUPPLIES ART	\$600	\$588	\$600	\$500	\$500	(\$100)	(16.67)
10.1100.610.0.05.0000.00000	SUPPLIES ENGLISH	\$35	\$25	\$35	\$35	\$35	\$0	0.00
10.1100.610.0.08.0000.00000	SUPPLIES PHYSICAL EDUC	\$100	\$96	\$100	\$100	\$100	\$0	0.00
10.1100.610.0.11.0000.00000	SUPPLIES MATH	\$103	\$37	\$50	\$50	\$50	\$0	0.00
10.1100.610.0.12.0000.00000	SUPPLIES MUSIC	\$100	\$50	\$100	\$100	\$100	\$0	0.00
10.1100.610.0.13.0000.00000	SUPPLIES SCIENCE	\$183	\$261	\$350	\$350	\$350	\$0	0.00
10.1100.610.0.18.0000.00000	SUPPLIES GENERAL EDUC	\$2,557	\$2,137	\$3,000	\$2,750	\$2,750	(\$250)	(8.33)

HILL SCHOOL DISTRICT

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10.1100.610.0.24.0000.00000	SUPPLIES KINDERGARTEN	\$150	\$150	\$150	\$150	\$150	\$0	0.00
10.1100.641.0.05.0000.00000	BOOKS/PRINT MATERIAL-EI	\$484	\$474	\$500	\$500	\$500	\$0	0.00
10.1100.641.0.11.0000.00000	BOOKS/PRINT MATERIAL-M	\$2,330	\$2,243	\$2,400	\$2,400	\$2,400	\$0	0.00
10.1100.641.0.13.0000.00000	BOOKS/PRINT MATERIAL-S	\$0	\$400	\$400	\$400	\$400	\$0	0.00
10.1100.641.0.23.0000.00000	BOOKS/PRINT MATERIAL-R	\$2,469	\$1,911	\$2,500	\$3,000	\$3,000	\$500	20.00
10.1100.641.0.24.0000.00000	BOOKS/PRINT MATERIAL-KI	\$182	\$175	\$1,000	\$500	\$500	(\$500)	(50.00)
10.1100.650.0.16.0000.00000	SOFTWARE-COMPUTER/TE	\$3,312	\$3,591	\$4,100	\$4,225	\$4,225	\$125	3.05
10.1100.731.0.18.0000.00000	ADDTL EQUIP - GENERAL E	\$0	\$306	\$0	\$0	\$0	\$0	0.00
10.1100.733.0.00.0000.00000	ADDTL FURNITURE	\$752	\$800	\$800	\$800	\$800	\$0	0.00
10.1100.734.0.16.0000.00000	NEW COMPUTERS & COMP	\$4,132	\$3,598	\$3,920	\$3,230	\$3,230	(\$690)	(17.60)
10.1100.735.0.16.0000.00000	REPL EQUIP-COMPUTER	\$14,362	\$13,656	\$0	\$0	\$0	\$0	0.00
10.1210.111.0.00.0000.00000	SALARY SPED ADMINISTRA	\$7,145	\$1,563	\$5,000	\$5,000	\$5,000	\$0	0.00
10.1210.112.0.00.0000.00000	SPECIAL ED. TEACHER SAL	\$36,693	\$38,034	\$37,794	\$38,928	\$37,794	\$0	0.00
10.1210.114.0.00.0000.00000	SALARY SPED TEACHER AS	\$14,075	\$6,181	\$14,925	\$14,999	\$14,563	(\$362)	(2.43)
10.1210.120.0.00.0000.00000	SPED TUTOR	\$240	\$3,101	\$0	\$0	\$0	\$0	0.00
10.1210.211.0.00.0000.00000	HEALTH INSURANCE - SPEI	\$5,733	\$6,539	\$6,945	\$7,375	\$7,375	\$431	6.20
10.1210.212.0.00.0000.00000	DENTAL - SPED	\$290	\$302	\$329	\$337	\$337	\$8	2.35
10.1210.213.0.00.0000.00000	LIFE INS-SPED	\$32	\$29	\$29	\$29	\$29	\$0	0.00
10.1210.220.0.00.0000.00000	FICA - SPECIAL EDUCATION	\$4,385	\$3,643	\$4,415	\$4,536	\$4,415	\$0	0.00
10.1210.231.0.00.0000.00000	EMPLOYEE RETIREMENT	\$0	\$147	\$0	\$0	\$0	\$0	0.00
10.1210.232.0.00.0000.00000	TEACH RETIREMENT - SPEI	\$6,531	\$6,814	\$7,944	\$8,183	\$7,944	\$0	0.00
10.1210.241.0.00.0000.00000	PROFESSIONAL WORKSHO	\$0	\$169	\$250	\$250	\$250	\$0	0.00
10.1210.250.0.00.0000.00000	UNEMPLOYMENT	\$0	\$0	\$756	\$777	\$756	\$0	0.00
10.1210.260.0.00.0000.00000	WORKERS COMP-SPED	\$89	\$219	\$323	\$332	\$323	\$0	0.00

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10.1210.330.0.00.0000.00000	PURCHASED SERVICES	\$0	\$3,481	\$0	\$0	\$0	\$0	0.00
10.1210.561.2.00.0000.00000	TUITION OTHER LEA IN N.H	\$29,456	\$25,013	\$0	\$34,931	\$34,931	\$34,931	0.00
10.1210.561.3.00.0000.00000	TUITION OTHER LEA IN N.H	\$28,143	\$36,581	\$68,654	\$34,431	\$34,431	(\$34,223)	(49.85)
10.1210.580.0.00.0000.00000	TRAVEL-SPECIAL ED	\$0	\$0	\$150	\$100	\$100	(\$50)	(33.33)
10.1210.610.0.00.0000.00000	SUPPLIES SPECIAL ED	\$300	\$0	\$0	\$0	\$0	\$0	0.00
10.1210.810.0.00.0000.00000	DUES & FEES	\$56	\$48	\$600	\$400	\$400	(\$200)	(33.33)
10.1220.112.0.00.0000.00000	TEACHER SALARIES-E.S.Y.	\$2,160	\$540	\$2,400	\$2,472	\$2,400	\$0	0.00
10.1220.114.0.00.0000.00000	TEACHER ASSISTANT SALA	\$360	\$0	\$540	\$618	\$600	\$60	11.11
10.1220.220.0.00.0000.00000	FICA-E.S.Y.	\$193	\$41	\$225	\$236	\$230	\$5	2.04
10.1220.232.0.00.0000.00000	TEACHER RETIREMENT-E.S	\$384	\$96	\$0	\$0	\$0	\$0	0.00
10.1220.250.0.00.0000.00000	UNEMPLOYMENT INSURAN	\$0	\$0	\$39	\$40	\$39	\$1	2.05
10.1220.260.0.00.0000.00000	WORKERS COMPENSATION	\$0	\$12	\$16	\$17	\$17	\$0	2.07
10.1220.610.0.00.0000.00000	SUPPLIES- SUMMER SCHO	\$100	\$0	\$100	\$100	\$100	\$0	0.00
10.1410.323.0.00.0000.00000	PUPIL SERVICES CO-CURR	\$3,850	\$830	\$3,014	\$3,014	\$3,014	\$0	0.00
10.1410.610.0.00.0000.00000	PUPIL SERVICES CO-CURR	\$0	\$121	\$0	\$0	\$0	\$0	0.00
10.1410.810.0.00.0000.00000	PUPIL SERVICES CO-CURR	\$0	\$100	\$0	\$0	\$0	\$0	0.00
10.2122.112.0.00.0000.00000	SALARY GUIDANCE	\$11,889	\$14,632	\$16,182	\$16,668	\$16,182	\$0	0.00
10.2122.220.0.00.0000.00000	FICA - GUIDANCE	\$910	\$1,119	\$1,238	\$1,275	\$1,238	\$0	0.00
10.2122.250.0.00.0000.00000	UNEMP COMP-GUIDANCE	\$0	\$0	\$212	\$218	\$212	\$0	0.00
10.2122.260.0.00.0000.00000	WORKERS COMP-GUIDANC	\$25	\$61	\$91	\$93	\$91	\$0	0.00
10.2134.113.0.00.0000.00000	SALARY NURSING	\$21,320	\$24,749	\$25,950	\$26,684	\$25,950	\$0	0.00
10.2134.220.0.00.0000.00000	FICA-NURSING	\$1,631	\$1,893	\$1,985	\$2,041	\$1,985	\$0	0.00
10.2134.241.0.00.0000.00000	CONFERENCES	\$0	\$0	\$250	\$250	\$250	\$0	0.00
10.2134.250.0.00.0000.00000	UNEMP COMP-NURSING	\$0	\$0	\$340	\$350	\$340	\$0	0.00

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10.2134.260.0.00.0000.00000	WORKERS COMP-NURSING	\$38	\$94	\$145	\$149	\$145	\$0	0.00
10.2134.430.0.00.0000.00000	REPAIR & MAINTENANCE - I	\$99	\$77	\$100	\$100	\$100	\$0	0.00
10.2134.610.0.00.0000.00000	SUPPLIES NURSING	\$700	(\$215)	\$750	\$750	\$750	\$0	0.00
10.2134.731.0.00.0000.00000	ADDTL EQUIP - NURSE	\$0	\$225	\$0	\$0	\$0	\$0	0.00
10.2140.330.0.00.0000.00000	PUPIL SERVICES PSYCHOL	\$3,462	\$60	\$4,000	\$4,000	\$4,000	\$0	0.00
10.2152.114.0.00.0000.00000	TEACHER ASSISTANT SALA	\$4,276	\$4,362	\$9,635	\$12,165	\$11,810	\$2,176	22.58
10.2152.213.0.00.0000.00000	LIFE INSURANCE	\$8	\$6	\$0	\$0	\$0	\$0	0.00
10.2152.220.0.00.0000.00000	FICA	\$327	\$334	\$737	\$931	\$904	\$166	22.58
10.2152.250.0.00.0000.00000	UNEMPLOYMENT INSURAN	\$0	\$0	\$126	\$159	\$155	\$29	22.58
10.2152.260.0.00.0000.00000	WORKERS COMPENSATION	\$0	\$38	\$54	\$68	\$66	\$12	22.59
10.2152.330.0.00.0000.00000	PUPIL SERVICES SPEECH	\$20,252	\$21,321	\$19,745	\$21,225	\$21,225	\$1,480	7.50
10.2152.610.0.00.0000.00000	SUPPLIES	\$100	\$0	\$100	\$100	\$100	\$0	0.00
10.2162.330.0.00.0000.00000	PUPIL SERVICES PHYS THE	\$3,034	\$641	\$4,000	\$4,000	\$4,000	\$0	0.00
10.2163.330.0.00.0000.00000	PUPIL SERVICE OCCUPATIO	\$8,436	\$12,078	\$15,000	\$22,345	\$22,345	\$7,345	48.97
10.2163.610.0.00.0000.00000	SUPPLIES - OT	\$100	\$0	\$100	\$100	\$100	\$0	0.00
10.2190.330.0.00.0000.00000	PUPIL SERVICES BEHAVIOF	\$0	\$0	\$5,000	\$6,000	\$6,000	\$1,000	20.00
10.2213.232.0.00.0000.00000	TEACHER RETIREMENT	\$0	\$320	\$0	\$0	\$0	\$0	0.00
10.2213.241.0.00.0000.00000	CONFERENCES/WORKSHO	\$641	\$2,386	\$1,500	\$1,500	\$1,500	\$0	0.00
10.2213.580.0.00.0000.00000	TRAVEL	\$0	\$0	\$100	\$0	\$0	(\$100)	(100.00)
10.2222.260.0.00.0000.00000	WORKERS COMP-LIBRARY	\$13	\$0	\$0	\$0	\$0	\$0	0.00
10.2222.641.0.00.0000.00000	BOOKS/PRINT MATERIAL-LI	\$200	\$200	\$200	\$200	\$200	\$0	0.00
10.2223.610.0.00.0000.00000	SUPPLIES AUDIO VISUAL	\$100	\$100	\$100	\$100	\$100	\$0	0.00
10.2311.111.0.00.0000.00000	SALARY SCHOOL BOARD	\$950	\$1,400	\$1,400	\$1,400	\$1,400	\$0	0.00
10.2311.220.0.00.0000.00000	FICA-SCHOOL BOARD	\$73	\$107	\$107	\$107	\$107	\$0	0.00

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10.2311.250.0.00.0000.00000	UNEMPLOYMENT INSURAN	\$0	\$0	\$18	\$18	\$18	\$0	0.00
10.2311.260.0.00.0000.00000	WORKERS COMP-SCHOOL	\$0	\$5	\$8	\$8	\$8	\$0	0.00
10.2311.540.0.00.0000.00000	ADVERTISING	\$435	\$527	\$1,000	\$1,000	\$1,000	\$0	0.00
10.2311.581.0.00.0000.00000	CONFERENCES	\$150	\$0	\$185	\$185	\$185	\$0	0.00
10.2311.810.0.00.0000.00000	DUES & FEES SCHOOL BOA	\$2,862	\$2,576	\$3,200	\$3,200	\$3,200	\$0	0.00
10.2311.890.0.00.0000.00000	MISCELLANEOUS	\$282	\$118	\$300	\$300	\$300	\$0	0.00
10.2312.115.0.00.0000.00000	SALARY BOARD CLERICAL	\$2,700	\$3,375	\$3,200	\$3,300	\$3,300	\$100	3.12
10.2312.220.0.00.0000.00000	FICA-BOARD CLERICAL SVC	\$207	\$258	\$245	\$252	\$252	\$8	3.12
10.2312.231.0.00.0000.00000	EMPLOYEE RETIREMENT	\$0	\$377	\$0	\$0	\$0	\$0	0.00
10.2312.250.0.00.0000.00000	UNEMPLOYMENT INSURAN	\$0	\$0	\$42	\$43	\$43	\$1	3.12
10.2312.260.0.00.0000.00000	WORKERS COMPENSATION	\$0	\$0	\$18	\$18	\$18	\$1	3.12
10.2313.111.0.00.0000.00000	SALARY TREASURER	\$800	\$0	\$800	\$800	\$800	\$0	0.00
10.2313.220.0.00.0000.00000	FICA-TREASURER	\$61	\$0	\$61	\$61	\$61	\$0	0.00
10.2313.250.0.00.0000.00000	UNEMPLOYMENT INSURAN	\$0	\$0	\$10	\$10	\$10	\$0	0.00
10.2313.260.0.00.0000.00000	WORKERS COMP-TREASUF	\$0	\$3	\$4	\$4	\$4	\$0	0.00
10.2314.310.0.00.0000.00000	ELECTIONS	\$261	\$163	\$330	\$330	\$330	\$0	0.00
10.2317.330.0.00.0000.00000	AUDIT SCHOOL BOARD	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
10.2318.330.0.00.0000.00000	LEGAL SCHOOL BOARD	\$3,465	\$6,401	\$4,000	\$4,000	\$4,000	\$0	0.00
10.2321.111.0.00.0000.00000	ADMINISTRATIVE SALARIES	\$60,185	\$62,097	\$66,364	\$67,851	\$66,008	(\$356)	(0.54)
10.2321.211.0.00.0000.00000	HEALTH INSURANCE-SAU	\$5,032	\$5,078	\$5,446	\$5,727	\$5,727	\$280	5.15
10.2321.212.0.00.0000.00000	DENTAL INSURANCE-SAU	\$249	\$259	\$252	\$255	\$255	\$3	1.34
10.2321.213.0.00.0000.00000	LIFE INSURANCE	\$216	\$227	\$229	\$227	\$227	(\$2)	(0.87)
10.2321.220.0.00.0000.00000	FICA-SAU	\$4,604	\$4,750	\$5,077	\$5,191	\$5,050	(\$27)	(0.54)
10.2321.231.0.00.0000.00000	EMPLOYEE RETIREMENT-S	\$3,128	\$3,221	\$8,689	\$8,898	\$8,639	(\$50)	(0.58)

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10.2321.232.0.00.0000.00000	TEACHER RETIREMENT-SA	\$5,639	\$5,808	\$0	\$0	\$0	\$0	0.00
10.2321.250.0.00.0000.00000	UNEMP COMP-SAU	\$0	\$0	\$1,728	\$1,768	\$1,719	(\$10)	(0.56)
10.2321.260.0.00.0000.00000	WORKERS' COMP-SAU	\$115	\$235	\$372	\$380	\$370	(\$2)	(0.54)
10.2321.330.0.00.0000.00000	OTHER PROF. SERVICES	\$26,872	\$50,033	\$20,000	\$25,000	\$25,000	\$5,000	25.00
10.2321.340.0.00.0000.00000	TECHNICAL SERVICES	\$6,135	\$8,433	\$11,800	\$10,350	\$10,350	(\$1,450)	(12.29)
10.2321.580.0.00.0000.00000	TRAVEL	\$500	\$211	\$500	\$400	\$400	(\$100)	(20.00)
10.2321.610.0.00.0000.00000	SUPPLIES	\$447	\$120	\$500	\$500	\$500	\$0	0.00
10.2321.810.0.00.0000.00000	MEMBERSHIPS/DUES	\$0	\$421	\$428	\$441	\$441	\$13	2.93
10.2410.111.0.00.0000.00000	SALARY PRINCIPAL	\$64,320	\$66,250	\$65,923	\$68,237	\$66,250	\$326	0.49
10.2410.115.0.00.0000.00000	SALARY SECRETARY	\$14,000	\$14,518	\$14,420	\$14,616	\$14,190	(\$230)	(1.59)
10.2410.211.0.00.0000.00000	HEALTH INSURANCE-PRINCIPAL	\$11,156	\$10,309	\$10,894	\$11,627	\$11,627	\$733	6.72
10.2410.212.0.00.0000.00000	DENTAL-PRINCIPALS OFFICE	\$506	\$526	\$504	\$518	\$518	\$14	2.85
10.2410.213.0.00.0000.00000	LIFE - PRINC. OFFICE	\$406	\$431	\$429	\$431	\$431	\$2	0.46
10.2410.220.0.00.0000.00000	FICA-PRINC OFFICE	\$5,991	\$6,179	\$6,146	\$6,338	\$6,154	\$7	0.12
10.2410.231.0.00.0000.00000	EMPLOYEE RETIREMENT-PRINCIPAL	\$1,564	\$7,981	\$11,296	\$11,649	\$11,310	\$14	0.12
10.2410.232.0.00.0000.00000	TEACHERS RETIRE-PRINCIPAL OFFICE	\$11,449	\$11,792	\$0	\$0	\$0	\$0	0.00
10.2410.241.0.00.0000.00000	CONFERENCES/WORKSHOPS	\$260	\$2,154	\$2,000	\$1,500	\$1,500	(\$500)	(25.00)
10.2410.250.0.00.0000.00000	UNEMP COMP - PRINCIPAL OFFICE	\$0	\$0	\$2,169	\$2,237	\$2,172	\$3	0.12
10.2410.260.0.00.0000.00000	WORKERS COMP-PRINCIPAL OFFICE	\$165	\$305	\$450	\$464	\$450	\$1	0.12
10.2410.340.0.00.0000.00000	TECHNICAL SERVICES	\$2,278	\$1,440	\$1,900	\$1,500	\$1,500	(\$400)	(21.05)
10.2410.534.0.00.0000.00000	POSTAGE PRINCIPAL	\$598	\$575	\$500	\$750	\$750	\$250	50.00
10.2410.580.0.00.0000.00000	TRAVEL PRINCIPAL	\$115	(\$418)	\$225	\$200	\$200	(\$25)	(11.11)
10.2410.610.0.00.0000.00000	SUPPLIES PRINCIPAL	\$500	\$173	\$500	\$250	\$250	(\$250)	(50.00)
10.2410.810.0.00.0000.00000	DUES & FEES PRINCIPAL	\$1,143	\$495	\$500	\$500	\$500	\$0	0.00

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10.2620.119.0.00.0000.00000	SALARY CUSTODIAL	\$40,055	\$41,062	\$41,092	\$42,325	\$41,092	\$0	0.00
10.2620.211.0.00.0000.00000	HEALTH INSURANCE - CUST	\$6,481	\$6,539	\$6,945	\$7,375	\$7,375	\$431	6.20
10.2620.212.0.00.0000.00000	DENTAL-CUSTODIAL	\$290	\$293	\$329	\$337	\$337	\$8	2.35
10.2620.213.0.00.0000.00000	LIFE INS-CUSTODIAL	\$32	\$29	\$29	\$29	\$29	\$0	0.00
10.2620.220.0.00.0000.00000	FICA-CUSTODIAL	\$2,969	\$3,045	\$3,144	\$3,238	\$3,144	\$0	0.00
10.2620.231.0.00.0000.00000	EMPLOYEE RETIREMENT-F	\$4,474	\$4,623	\$5,778	\$5,951	\$5,778	\$0	0.00
10.2620.250.0.00.0000.00000	UNEMP COMP-CUSTODIAL	\$0	\$0	\$1,109	\$1,143	\$1,109	\$0	0.00
10.2620.260.0.00.0000.00000	WORKERS COMP-CUSTODI	\$305	\$157	\$230	\$237	\$230	\$0	0.00
10.2620.411.0.00.0000.00000	WATER SERVICE	\$2,343	\$2,333	\$2,400	\$2,400	\$2,400	\$0	0.00
10.2620.421.0.00.0000.00000	DISPOSAL SERVICES	\$1,870	\$1,835	\$2,100	\$2,400	\$2,400	\$300	14.29
10.2620.430.0.00.0000.00000	REPAIR & MAINTENANCE-C	\$20,300	\$6,231	\$3,000	\$3,000	\$3,000	\$0	0.00
10.2620.520.0.00.0000.00000	PROPERTY INSURANCE	\$3,006	\$3,575	\$3,200	\$3,200	\$3,200	\$0	0.00
10.2620.531.0.00.0000.00000	TELEPHONE SERVICE	\$2,042	\$2,100	\$2,100	\$2,100	\$2,100	\$0	0.00
10.2620.610.0.00.0000.00000	SUPPLIES OPER OF BUILDI	\$4,358	\$2,024	\$3,727	\$3,727	\$3,727	\$0	0.00
10.2620.622.0.00.0000.00000	ELECTRIC SERVICE	\$11,937	\$11,395	\$15,000	\$14,000	\$14,000	(\$1,000)	(6.67)
10.2620.624.0.00.0000.00000	FUEL OIL	\$13,939	\$6,773	\$17,000	\$17,000	\$17,000	\$0	0.00
10.2620.731.0.00.0000.00000	ADDITIONAL EQUIPMENT	\$0	\$250	\$0	\$0	\$0	\$0	0.00
10.2621.430.0.00.0000.00000	REPAIR & MAINT BUILDING	\$0	\$2,125	\$0	\$0	\$0	\$0	0.00
10.2621.610.0.00.0000.00000	SUPPLIES MAINT OF BUILD	\$0	\$200	\$0	\$0	\$0	\$0	0.00
10.2621.735.0.00.0000.00000	REPL EQUIP-MAINT OF BUI	\$0	\$4,585	\$0	\$0	\$0	\$0	0.00
10.2630.430.0.00.0000.00000	MAINTENANCE	\$270	\$439	\$600	\$600	\$600	\$0	0.00
10.2630.610.0.00.0000.00000	SUPPLIES-CARE OF GROU	\$717	\$68	\$450	\$450	\$450	\$0	0.00
10.2640.430.0.00.0000.00000	REPAIR & MAINT. EQUIPME	\$11,665	\$10,623	\$8,670	\$8,670	\$8,670	\$0	0.00
10.2721.519.1.00.0000.00000	TRANSPORTATION ELEMEN	\$34,143	\$29,036	\$30,198	\$31,405	\$31,405	\$1,207	4.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY22-23 Proposed Budget

From Date: 2/1/2022

To Date: 2/28/2022

Account	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
10.2721.519.2.00.0000.00000	TRANSPORTATION MIDDLE	\$8,926	\$10,128	\$10,533	\$10,954	\$10,954	\$421	3.99
10.2721.519.3.00.0000.00000	TRANSPORTATION HIGH	\$6,695	\$19,096	\$21,073	\$21,916	\$21,916	\$843	4.00
10.2725.519.0.00.0000.00000	FIELD TRIPS - CONTRACTE	\$1,948	\$2,352	\$4,784	\$4,975	\$4,975	\$191	3.99
10.5110.910.0.00.0000.00000	PRINCIPAL DEBT SERVICE	\$95,000	\$100,000	\$100,000	\$0	\$0	(\$100,000)	(100.00)
10.5120.830.0.00.0000.00000	INTEREST DEBT SERVICE	\$12,625	\$7,750	\$7,750	\$0	\$0	(\$7,750)	(100.00)
10.5221.930.0.00.0000.00000	TRANSFERS TO FOOD SER	\$15,333	\$14,750	\$19,947	\$29,415	\$28,736	\$8,789	44.06
10.5251.930.0.00.0000.00000	TRANSFER CAPITAL RESEF	\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00
10.5252.930.0.00.0000.00000	TRANSFER TO EXPENDABL	\$10,000	\$10,000	\$0	\$0	\$0	\$0	0.00
FUND: GENERAL FUND - 10		\$1,991,021	\$2,020,320	\$2,149,418	\$2,165,425	\$2,143,830	(\$5,588)	(0.26)

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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From Date: 2/1/2022

To Date: 2/28/2022

Account	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
21.3120.118.0.00.0000.00000	FOOD SERVICE SALARIES	\$13,806	\$16,253	\$20,650	\$21,270	\$20,650	\$0	0.00
21.3120.211.0.00.0000.00000	HEALTH INSURANCE-FOOD	\$0	\$0	\$5,787	\$6,508	\$6,508	\$720	12.45
21.3120.212.0.00.0000.00000	DENTAL INSURANCE	\$0	\$0	\$589	\$657	\$657	\$69	11.63
21.3120.220.0.00.0000.00000	FICA	\$1,056	\$1,243	\$1,580	\$1,627	\$1,580	\$0	0.00
21.3120.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	\$0	\$0	\$271	\$279	\$271	\$0	0.00
21.3120.260.0.00.0000.00000	WORKERS COMPENSATION	\$127	\$68	\$116	\$119	\$116	\$0	0.00
21.3120.429.0.00.0000.00000	OTHER CLEANING SERVICE	\$0	\$0	\$100	\$100	\$100	\$0	0.00
21.3120.430.0.00.0000.00000	REPAIRS & MAINTENANCE	\$1,870	\$10	\$555	\$555	\$555	\$0	0.00
21.3120.610.0.00.0000.00000	SUPPLIES	\$1,220	\$2,242	\$2,000	\$2,000	\$2,000	\$0	0.00
21.3120.619.0.00.0000.00000	MILK	\$2,287	\$1,578	\$3,000	\$2,000	\$2,000	(\$1,000)	(33.33)
21.3120.620.0.00.0000.00000	FOOD	\$10,941	\$9,673	\$13,500	\$13,000	\$13,000	(\$500)	(3.70)
21.3120.621.0.00.0000.00000	NATURAL GAS	\$0	\$1,534	\$1,400	\$1,400	\$1,400	\$0	0.00
21.3120.810.0.00.0000.00000	DUES & FEES	\$699	\$573	\$400	\$400	\$400	\$0	0.00
21.5210.000.0.00.0000.00000	TRANSFER FROM GENERAL	(\$15,333)	(\$14,750)	(\$19,947)	(\$29,415)	(\$28,736)	(\$8,789)	44.06
FUND: FOOD SERVICE - 21		\$16,673	\$18,424	\$30,000	\$20,500	\$20,500	(\$9,500)	(31.67)

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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To Date: 2/28/2022

Account	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
22.1100.120.0.50.0000.00000	Title 1 - Wages - Temporary E	\$0	\$0	\$14,000	\$14,256	\$14,256	\$256	1.83
22.1100.120.0.50.1098.00175	FY20 00175-1098 T1 - Salarie	\$10,654	\$0	\$0	\$0	\$0	\$0	0.00
22.1100.120.0.50.4167.10946	FY21 10946-4167 Title 1 Wag	\$0	\$12,960	\$0	\$0	\$0	\$0	0.00
22.1100.120.0.56.3967.90382	FY19 90382-3967 Title IVA - S	\$4,541	\$0	\$0	\$0	\$0	\$0	0.00
22.1100.220.0.50.0000.00000	Title 1 - FICA - Temporary Em	\$0	\$0	\$1,071	\$1,091	\$1,091	\$20	1.87
22.1100.220.0.50.1098.00175	FY20 00175-1098 T1 - FICA	\$582	\$0	\$0	\$0	\$0	\$0	0.00
22.1100.220.0.50.4167.10946	FY21 10946-4167 Title 1 FICA	\$0	\$991	\$0	\$0	\$0	\$0	0.00
22.1100.220.0.56.3967.90382	FY19 90382-3967 Title IVA - F	\$183	\$0	\$0	\$0	\$0	\$0	0.00
22.1100.340.0.55.8206.04845	CARES ESSER - Tech Servic	\$0	\$735	\$0	\$0	\$0	\$0	0.00
22.1100.610.0.50.0000.00000	Title 1 - General Supplies	\$0	\$0	\$408	\$408	\$408	\$0	0.00
22.1100.610.0.57.0000.70001	SPSRF1 - Supplies School Bc	\$0	\$1,004	\$0	\$0	\$0	\$0	0.00
22.1210.120.0.50.8927.90653	FY19 90653-8927 Title 1 Real	\$720	\$0	\$0	\$0	\$0	\$0	0.00
22.1210.120.0.60.0633.02581	FY20 02581-0633 IDEA - Sale	\$13,133	\$5,110	\$0	\$0	\$0	\$0	0.00
22.1210.120.0.60.4181.11150	FY21 IDEA - Salaries - Tempc	\$0	\$10,902	\$0	\$0	\$0	\$0	0.00
22.1210.220.0.50.8927.90653	FY19 90653-8927 Title 1 Real	\$105	\$0	\$0	\$0	\$0	\$0	0.00
22.1210.220.0.60.0633.02581	FY20 02581-6150 IDEA - FIC,	\$974	\$431	\$0	\$0	\$0	\$0	0.00
22.1210.220.0.60.4181.11150	FY21 IDEA - FICA	\$0	\$794	\$0	\$0	\$0	\$0	0.00
22.1210.232.0.50.8927.90653	FY19 90653-8927 Title 1 Real	\$250	\$0	\$0	\$0	\$0	\$0	0.00
22.1210.323.0.60.0000.00000	IDEA - Professional Svcs.	\$0	\$0	\$9,000	\$9,000	\$9,000	\$0	0.00
22.1210.323.0.60.5461.92649	FY19 92649-5461 IDEA - Prof	\$0	\$5,297	\$0	\$0	\$0	\$0	0.00
22.1210.323.0.60.7072.92649	FY19 92649-7072 IDEA - Prof	\$0	\$759	\$0	\$0	\$0	\$0	0.00
22.1210.532.0.60.4762.93489	FY19 93489-4762 IDEA RL - I	\$0	\$258	\$0	\$0	\$0	\$0	0.00
22.1210.610.0.60.0000.00000	IDEA - General Supplies	\$0	\$0	\$600	\$600	\$600	\$0	0.00
22.1210.610.0.60.6912.92649	FY19 92649-6912 IDEA - Sup	\$0	\$24	\$0	\$0	\$0	\$0	0.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

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From Date: 2/1/2022

To Date: 2/28/2022

Account	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
22.1210.734.0.60.0839.93489	FY19 93489-0839 IDEA RL - I	\$0	\$449	\$0	\$0	\$0	\$0	0.00
22.1290.610.0.80.0000.00000	Robotics - General Supplies	\$0	\$0	\$3,900	\$3,900	\$3,900	\$0	0.00
22.1410.120.0.56.2627.00382	FY20 00382-2627 T-IVA - Sal	\$333	\$0	\$0	\$0	\$0	\$0	0.00
22.1410.220.0.56.2627.00382	FY20 00382-2627 T-IVA - FIC	\$27	\$0	\$0	\$0	\$0	\$0	0.00
22.1410.330.0.80.4789.03504	FY20 03504-4789 Robotics - C	\$1,500	\$0	\$0	\$0	\$0	\$0	0.00
22.1410.330.0.80.9400.11342	FY21 Robotics - Other Profes	\$0	\$1,500	\$0	\$0	\$0	\$0	0.00
22.1410.390.0.56.2936.00382	FY20 00382-2936 T-IVA - MIS	\$500	\$3,550	\$0	\$0	\$0	\$0	0.00
22.1410.390.0.56.4783.90382	FY19 90382-3255 Title IVA - I	\$0	\$1,500	\$0	\$0	\$0	\$0	0.00
22.1410.390.0.56.4798.00382	FY20 00382-2936 T-IVA - MIS	\$0	\$1,500	\$0	\$0	\$0	\$0	0.00
22.1410.610.0.80.4789.03504	FY20 03504-4789 Robotics - I	\$1,320	\$0	\$0	\$0	\$0	\$0	0.00
22.1410.610.0.80.9400.11342	FY21 Robotics - Supplies	\$0	\$1,250	\$0	\$0	\$0	\$0	0.00
22.1410.810.0.80.4789.03504	FY20 03504-4789 Robotics - I	\$665	\$0	\$0	\$0	\$0	\$0	0.00
22.1410.810.0.80.9400.11342	FY21 Robotics - Dues and Fe	\$0	\$150	\$0	\$0	\$0	\$0	0.00
22.1430.120.0.50.0000.00000	Title 1 - Wages - Summer Sch	\$0	\$0	\$5,500	\$5,500	\$5,500	\$0	0.00
22.1430.220.0.50.0000.00000	Title 1 - FICA - Summer Schor	\$0	\$0	\$421	\$421	\$421	\$0	0.00
22.2134.120.0.55.3504.04845	FY20 CARES ESSER - Salari	\$0	\$524	\$0	\$0	\$0	\$0	0.00
22.2134.220.0.55.3504.04845	FY20 CARES ESSER - FICA	\$0	\$40	\$0	\$0	\$0	\$0	0.00
22.2134.610.0.57.0000.70001	SPSRF1 - Nursing Supplies	\$0	\$1,079	\$0	\$0	\$0	\$0	0.00
22.2210.580.0.54.6169.00257	FY20 00257-1691 T-IIA - Trav	\$427	\$0	\$0	\$0	\$0	\$0	0.00
22.2213.120.0.54.2301.00257	FY20 00257-2301 Title IIA - S	\$780	\$0	\$0	\$0	\$0	\$0	0.00
22.2213.120.0.54.3243.00257	FY20 00257-3243 Title IIA - S	\$0	\$5,010	\$0	\$0	\$0	\$0	0.00
22.2213.220.0.54.3243.00257	FY20 00257-3243 Title IIA - F	\$0	\$383	\$0	\$0	\$0	\$0	0.00
22.2213.580.0.54.0000.00000	Title IIA - Travel	\$0	\$0	\$600	\$600	\$600	\$0	0.00
22.2213.580.0.54.1691.00257	FY20 00257-1691 Title IIA - T	\$1,858	\$0	\$0	\$0	\$0	\$0	0.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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Definition: FY22-23 Proposed Budget

Account	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
22.2213.580.0.54.4786.90257	FY19 90257-1444 Title IIA - T	\$0	\$460	\$0	\$0	\$0	\$0	0.00
22.2213.580.0.54.9790.90257	FY19 90257-9790 Title IIA - T	\$219	\$0	\$0	\$0	\$0	\$0	0.00
22.2213.580.0.60.1901.02581	FY20 02581-1901 IDEA - Trav	\$925	\$0	\$0	\$0	\$0	\$0	0.00
22.2213.582.0.54.0000.00000	Title IIA - Professional Develo	\$0	\$0	\$9,500	\$9,500	\$9,500	\$0	0.00
22.2213.582.0.54.1444.90257	FY19 90257-1444 Title IIA - P	\$989	\$0	\$0	\$0	\$0	\$0	0.00
22.2213.582.0.54.1691.00257	FY20 00257-1691 Title IIA - P	\$429	\$0	\$0	\$0	\$0	\$0	0.00
22.2213.582.0.54.2198.00257	FY20 00257-2198 Title IIA - P	\$279	\$0	\$0	\$0	\$0	\$0	0.00
22.2213.582.0.56.0000.00000	Title IV	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	0.00
22.2321.340.0.55.8208.04845	CARES ESSER - Tech Servic	\$300	\$0	\$0	\$0	\$0	\$0	0.00
22.2321.610.0.57.0000.70001	SPSRF1 - Data Communicati	\$0	\$235	\$0	\$0	\$0	\$0	0.00
22.2410.610.0.57.0000.70001	SPSRF1 - Fees School Board	\$0	\$443	\$0	\$0	\$0	\$0	0.00
22.2620.430.0.57.0000.70001	SPSRF1 - Facilities Repairs a	\$0	\$125	\$0	\$0	\$0	\$0	0.00
22.2620.610.0.57.0000.70001	SPSRF1 - Facilities Supplies	\$0	\$894	\$0	\$0	\$0	\$0	0.00
22.2620.731.0.57.0000.70001	SPSRF1 - Facilities Equipmer	\$0	\$7,421	\$0	\$0	\$0	\$0	0.00
22.2620.733.0.55.8212.04845	CARES ESSER - New Furnitu	\$0	\$7,747	\$0	\$0	\$0	\$0	0.00
22.3120.580.0.55.8211.04845	CARES ESSER - Tech Servic	\$0	\$1,285	\$0	\$0	\$0	\$0	0.00
22.5222.930.0.57.0000.70001	SPSRF1 - Transfer To other L	\$0	\$10,400	\$0	\$0	\$0	\$0	0.00
FUND: FEDERAL & STATE PROJECTS - 22		\$41,691	\$85,209	\$55,000	\$55,276	\$55,276	\$276	0.50

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

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To Date: 2/28/2022

Definition: FY22-23 Proposed Budget

Account	Description	FY20 Expended	FY21 Expended	FY22 Adopted	FY23 SB Proposed	FY23 BC Proposed	Doll Diff	Percent Diff
Grand Total:		\$2,049,385	\$2,123,953	\$2,234,418	\$2,241,201	\$2,219,606	(\$14,812)	(0.66)

End of Report

III. BUDGET LINE ITEM DETAIL BY ACCOUNT (SUBTOTALLED BY FUNCTION) PART 3

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.1100.112.0.00.0000.00000	SALARY TEACHERS	5.80	\$253,347.82	5.80	\$245,968.76
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	5.80	\$245,968.76
	FY23 Wage 3% Inc & Benefits	5.80	\$253,347.82	0.00	\$0.00
10.1100.114.0.00.0000.00000	SALARY - TEACHER ASSISTANTS	1.11	\$24,315.21	1.11	\$23,607.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	1.11	\$23,607.00
	FY23 Wage 3% Inc & Benefits	1.11	\$24,315.21	0.00	\$0.00
10.1100.122.0.00.0000.00000	SALARY-SUBSTITUTE TEACHERS	0.00	\$6,500.00	0.00	\$6,500.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$6,500.00
	FY23 Wage 3% Inc & Benefits	0.00	\$6,500.00	0.00	\$0.00
10.1100.211.0.00.0000.00000	HEALTH INSURANCE	0.00	\$51,627.11	0.00	\$51,627.11
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$51,627.11
	FY23 Wage 3% Inc & Benefits	0.00	\$51,627.11	0.00	\$0.00
10.1100.212.0.00.0000.00000	DENTAL INSURANCE	0.00	\$2,309.10	0.00	\$2,309.10
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$2,309.10
	FY23 Wage 3% Inc & Benefits	0.00	\$2,309.10	0.00	\$0.00
10.1100.213.0.00.0000.00000	LIFE INSURANCE	0.00	\$201.60	0.00	\$201.60
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$201.60
	FY23 Wage 3% Inc & Benefits	0.00	\$201.60	0.00	\$0.00
10.1100.220.0.00.0000.00000	FICA - REGULAR EDUCATION	0.00	\$21,738.47	0.00	\$21,119.80
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$21,119.80
	FY23 Wage 3% Inc & Benefits	0.00	\$21,738.47	0.00	\$0.00
10.1100.232.0.00.0000.00000	TEACHER RETIREMENT	0.00	\$48,697.21	0.00	\$47,278.85
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$47,278.85
	FY23 Wage 3% Inc & Benefits	0.00	\$48,697.21	0.00	\$0.00
10.1100.250.0.00.0000.00000	UNEMPLOY.COMPENSATION	0.00	\$3,722.54	0.00	\$3,616.59
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$3,616.59
	FY23 Wage 3% Inc & Benefits	0.00	\$3,722.54	0.00	\$0.00
10.1100.260.0.00.0000.00000	WORKERS COMP.	0.00	\$1,591.31	0.00	\$1,546.02
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$1,546.02
	FY23 Wage 3% Inc & Benefits	0.00	\$1,591.31	0.00	\$0.00
10.1100.321.0.00.0000.00000	INSTRUCTION SERVICES	0.00	\$11,200.00	0.00	\$11,200.00
	PE Services from MVSD	0.00	\$11,200.00	0.00	\$11,200.00
10.1100.430.0.00.0000.00000	REPAIR/MAINT EQUIP	0.00	\$1,000.00	0.00	\$1,000.00
	Copier/Computer (.0039 Black & White, .05 Color)	0.00	\$1,000.00	0.00	\$1,000.00
10.1100.532.0.00.0000.00000	DATA COMMUNICATIONS-INTERNET	0.00	\$2,950.00	0.00	\$2,950.00
	Firstlight Internet	0.00	\$2,950.00	0.00	\$2,950.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.1100.561.2.00.0000.00000	TUITION MIDDLE	0.00	\$187,252.00	0.00	\$187,252.00
	TUITION MIDDLE - Newfound	0.00	\$187,252.00	0.00	\$187,252.00
10.1100.561.3.00.0000.00000	TUITION HIGH	0.00	\$766,617.00	0.00	\$766,617.00
	TUITION HIGH - Newfound	0.00	\$766,617.00	0.00	\$766,617.00
10.1100.610.0.02.0000.00000	SUPPLIES ART	0.00	\$500.00	0.00	\$500.00
	SUPPLIES ART	0.00	\$500.00	0.00	\$500.00
10.1100.610.0.05.0000.00000	SUPPLIES ENGLISH	0.00	\$35.00	0.00	\$35.00
	SUPPLIES ENGLISH	0.00	\$35.00	0.00	\$35.00
10.1100.610.0.08.0000.00000	SUPPLIES PHYSICAL EDUCATION	0.00	\$100.00	0.00	\$100.00
	SUPPLIES PHYSICAL EDUCATION	0.00	\$100.00	0.00	\$100.00
10.1100.610.0.11.0000.00000	SUPPLIES MATH	0.00	\$50.00	0.00	\$50.00
	SUPPLIES MATH	0.00	\$50.00	0.00	\$50.00
10.1100.610.0.12.0000.00000	SUPPLIES MUSIC	0.00	\$100.00	0.00	\$100.00
	SUPPLIES MUSIC	0.00	\$100.00	0.00	\$100.00
10.1100.610.0.13.0000.00000	SUPPLIES SCIENCE	0.00	\$350.00	0.00	\$350.00
	SUPPLIES SCIENCE	0.00	\$350.00	0.00	\$350.00
10.1100.610.0.18.0000.00000	SUPPLIES GENERAL EDUCATION	0.00	\$2,750.00	0.00	\$2,750.00
	SUPPLIES GENERAL EDUCATION	0.00	\$2,750.00	0.00	\$2,750.00
10.1100.610.0.24.0000.00000	SUPPLIES KINDERGARTEN	0.00	\$150.00	0.00	\$150.00
	SUPPLIES KINDERGARTEN	0.00	\$150.00	0.00	\$150.00
10.1100.641.0.05.0000.00000	BOOKS/PRINT MATERIAL-ENGLISH	0.00	\$500.00	0.00	\$500.00
	BOOKS/PRINT MATERIAL-ENGLISH	0.00	\$500.00	0.00	\$500.00
10.1100.641.0.11.0000.00000	BOOKS/PRINT MATERIAL-MATH	0.00	\$2,400.00	0.00	\$2,400.00
	BOOKS/PRINT MATERIAL-MATH	0.00	\$2,400.00	0.00	\$2,400.00
10.1100.641.0.13.0000.00000	BOOKS/PRINT MATERIAL-SCIENCE	0.00	\$400.00	0.00	\$400.00
	BOOKS/PRINT MATERIAL-SCIENCE	0.00	\$400.00	0.00	\$400.00
10.1100.641.0.23.0000.00000	BOOKS/PRINT MATERIAL-READING	0.00	\$3,000.00	0.00	\$3,000.00
	BOOKS/PRINT MATERIAL-READING	0.00	\$3,000.00	0.00	\$3,000.00
10.1100.641.0.24.0000.00000	BOOKS/PRINT MATERIAL-KIND	0.00	\$500.00	0.00	\$500.00
	BOOKS/PRINT MATERIAL-KIND	0.00	\$500.00	0.00	\$500.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.1100.650.0.16.0000.00000	SOFTWARE-COMPUTER/TECHNOLOGY	0.00	\$4,225.00	0.00	\$4,225.00
	IXL	0.00	\$1,175.00	0.00	\$1,175.00
	KEYBOARDING W/O TEARS	0.00	\$900.00	0.00	\$900.00
	LEARNING A-Z	0.00	\$650.00	0.00	\$650.00
	NWEA-Map Testing	0.00	\$1,500.00	0.00	\$1,500.00
10.1100.733.0.00.0000.00000	ADDTL FURNITURE	0.00	\$800.00	0.00	\$800.00
	CLASSROOM	0.00	\$800.00	0.00	\$800.00
10.1100.734.0.16.0000.00000	NEW COMPUTERS & COMPUTER EQUIP	0.00	\$3,230.00	0.00	\$3,230.00
	NEW STUDENT COMPUTERS	0.00	\$3,230.00	0.00	\$3,230.00
10.1210.111.0.00.0000.00000	SALARY SPED ADMINISTRATION	0.00	\$5,000.00	0.00	\$5,000.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$5,000.00
	FY23 Wage 3% Inc & Benefits	0.00	\$5,000.00	0.00	\$0.00
10.1210.112.0.00.0000.00000	SPECIAL ED. TEACHER SALARY	1.00	\$38,927.60	1.00	\$37,793.79
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	1.00	\$37,793.79
	FY23 Wage 3% Inc & Benefits	1.00	\$38,927.60	0.00	\$0.00
10.1210.114.0.00.0000.00000	SALARY SPED TEACHER ASSIST	0.74	\$14,999.37	0.74	\$14,562.50
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.74	\$14,562.50
	FY23 Wage 3% Inc & Benefits	0.74	\$14,999.37	0.00	\$0.00
10.1210.211.0.00.0000.00000	HEALTH INSURANCE - SPED	0.00	\$7,375.35	0.00	\$7,375.35
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$7,375.35
	FY23 Wage 3% Inc & Benefits	0.00	\$7,375.35	0.00	\$0.00
10.1210.212.0.00.0000.00000	DENTAL - SPED	0.00	\$336.67	0.00	\$336.68
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$336.68
	FY23 Wage 3% Inc & Benefits	0.00	\$336.67	0.00	\$0.00
10.1210.213.0.00.0000.00000	LIFE INS-SPED	0.00	\$28.80	0.00	\$28.80
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$28.80
	FY23 Wage 3% Inc & Benefits	0.00	\$28.80	0.00	\$0.00
10.1210.220.0.00.0000.00000	FICA - SPECIAL EDUCATION	0.00	\$4,536.45	0.00	\$4,415.46
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$4,415.46
	FY23 Wage 3% Inc & Benefits	0.00	\$4,536.45	0.00	\$0.00
10.1210.232.0.00.0000.00000	TEACH RETIREMENT - SPED	0.00	\$8,182.58	0.00	\$7,944.25
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$7,944.25
	FY23 Wage 3% Inc & Benefits	0.00	\$8,182.58	0.00	\$0.00
10.1210.241.0.00.0000.00000	PROFESSIONAL WORKSHOPS	0.00	\$250.00	0.00	\$250.00
	SPED Workshops	0.00	\$250.00	0.00	\$250.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

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From Date: 2/1/2022

To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.1210.250.0.00.0000.00000	UNEMPLOYMENT	0.00	\$776.83	0.00	\$756.11
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$756.11
	FY23 Wage 3% Inc & Benefits	0.00	\$776.83	0.00	\$0.00
10.1210.260.0.00.0000.00000	WORKERS COMP-SPED	0.00	\$332.08	0.00	\$323.22
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$323.22
	FY23 Wage 3% Inc & Benefits	0.00	\$332.08	0.00	\$0.00
10.1210.561.2.00.0000.00000	TUITION OTHER LEA IN N.H	0.00	\$34,931.43	0.00	\$34,931.43
	1 MS Social Ed Para w/Benefits at Newfound	0.00	\$34,931.43	0.00	\$34,931.43
10.1210.561.3.00.0000.00000	TUITION OTHER LEA IN N.H	0.00	\$34,430.79	0.00	\$34,430.79
	1 HS Social Ed Para w/Benefits at Newfound	0.00	\$34,430.79	0.00	\$34,430.79
10.1210.580.0.00.0000.00000	TRAVEL-SPECIAL ED	0.00	\$100.00	0.00	\$100.00
	Mileage for Conferences/Workshops	0.00	\$100.00	0.00	\$100.00
10.1210.810.0.00.0000.00000	DUES & FEES	0.00	\$400.00	0.00	\$400.00
	MSB Fees-Medicaid Reimbursement	0.00	\$400.00	0.00	\$400.00
10.1220.112.0.00.0000.00000	TEACHER SALARIES-E.S.Y.	0.00	\$2,472.00	0.00	\$2,400.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$2,400.00
	FY23 Wage 3% Inc & Benefits	0.00	\$2,472.00	0.00	\$0.00
10.1220.114.0.00.0000.00000	TEACHER ASSISTANT SALARIES-E.S.Y.	0.00	\$618.00	0.00	\$600.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$600.00
	FY23 Wage 3% Inc & Benefits	0.00	\$618.00	0.00	\$0.00
10.1220.220.0.00.0000.00000	FICA-E.S.Y.	0.00	\$236.39	0.00	\$229.50
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$229.50
	FY23 Wage 3% Inc & Benefits	0.00	\$236.39	0.00	\$0.00
10.1220.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$40.48	0.00	\$39.30
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$39.30
	FY23 Wage 3% Inc & Benefits	0.00	\$40.48	0.00	\$0.00
10.1220.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$17.30	0.00	\$16.80
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$16.80
	FY23 Wage 3% Inc & Benefits	0.00	\$17.30	0.00	\$0.00
10.1220.610.0.00.0000.00000	SUPPLIES- SUMMER SCHOOL	0.00	\$100.00	0.00	\$100.00
	Summer School Supplies	0.00	\$100.00	0.00	\$100.00
10.1410.323.0.00.0000.00000	PUPIL SERVICES CO-CURRICULAR	0.00	\$3,014.00	0.00	\$3,014.00
	6X 6th Graders to Sargent's Camp \$419/EA (\$3352)	0.00	\$2,514.00	0.00	\$2,514.00
	Chaperone for the boys cabin.	0.00	\$500.00	0.00	\$500.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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From Date: 2/1/2022

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Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.2122.112.0.00.0000.00000	SALARY GUIDANCE	0.40	\$16,667.79	0.40	\$16,182.32
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.40	\$16,182.32
	FY23 Wage 3% Inc & Benefits	0.40	\$16,667.79	0.00	\$0.00
10.2122.220.0.00.0000.00000	FICA - GUIDANCE	0.00	\$1,275.09	0.00	\$1,237.95
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$1,237.95
	FY23 Wage 3% Inc & Benefits	0.00	\$1,275.09	0.00	\$0.00
10.2122.250.0.00.0000.00000	UNEMP COMP-GUIDANCE	0.00	\$218.35	0.00	\$211.99
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$211.99
	FY23 Wage 3% Inc & Benefits	0.00	\$218.35	0.00	\$0.00
10.2122.260.0.00.0000.00000	WORKERS COMP-GUIDANCE	0.00	\$93.34	0.00	\$90.62
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$90.62
	FY23 Wage 3% Inc & Benefits	0.00	\$93.34	0.00	\$0.00
10.2134.113.0.00.0000.00000	SALARY NURSING	0.74	\$26,683.57	0.74	\$25,950.07
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.74	\$25,950.07
	FY23 Wage 3% Inc & Benefits	0.74	\$26,683.57	0.00	\$0.00
10.2134.220.0.00.0000.00000	FICA-NURSING	0.00	\$2,041.29	0.00	\$1,985.18
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$1,985.18
	FY23 Wage 3% Inc & Benefits	0.00	\$2,041.29	0.00	\$0.00
10.2134.241.0.00.0000.00000	CONFERENCES	0.00	\$250.00	0.00	\$250.00
	NH Nurses Assoc Conference	0.00	\$250.00	0.00	\$250.00
10.2134.250.0.00.0000.00000	UNEMP COMP-NURSING	0.00	\$349.55	0.00	\$339.95
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$339.95
	FY23 Wage 3% Inc & Benefits	0.00	\$349.55	0.00	\$0.00
10.2134.260.0.00.0000.00000	WORKERS COMP-NURSING	0.00	\$149.43	0.00	\$145.32
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$145.32
	FY23 Wage 3% Inc & Benefits	0.00	\$149.43	0.00	\$0.00
10.2134.430.0.00.0000.00000	REPAIR & MAINTENANCE - NURSING	0.00	\$100.00	0.00	\$100.00
	Audiometer Calibration	0.00	\$100.00	0.00	\$100.00
10.2134.610.0.00.0000.00000	SUPPLIES NURSING	0.00	\$750.00	0.00	\$750.00
	First aid supplies, epi pen, batteries, masks, etc	0.00	\$750.00	0.00	\$750.00
10.2140.330.0.00.0000.00000	PUPIL SERVICES PSYCHOLOGICAL	0.00	\$4,000.00	0.00	\$4,000.00
	Psychological Services (Exams - Testing)	0.00	\$4,000.00	0.00	\$4,000.00
10.2152.114.0.00.0000.00000	TEACHER ASSISTANT SALARI	0.38	\$12,164.71	0.38	\$11,810.40
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.38	\$11,810.40
	FY23 Wage 3% Inc & Benefits	0.38	\$12,164.71	0.00	\$0.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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		FTE	Amount	FTE	Amount
10.2152.220.0.00.0000.00000	FICA	0.00	\$930.60	0.00	\$903.50
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$903.50
	FY23 Wage 3% Inc & Benefits	0.00	\$930.60	0.00	\$0.00
10.2152.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$159.36	0.00	\$154.72
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$154.72
	FY23 Wage 3% Inc & Benefits	0.00	\$159.36	0.00	\$0.00
10.2152.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$68.12	0.00	\$66.14
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$66.14
	FY23 Wage 3% Inc & Benefits	0.00	\$68.12	0.00	\$0.00
10.2152.330.0.00.0000.00000	PUPIL SERVICES SPEECH	0.00	\$21,225.00	0.00	\$21,225.00
	Speech Path Services - 2 HRS/WK/4 WKS ESY	0.00	\$525.00	0.00	\$525.00
	Speech Path Services - 5.5 HRS/WK	0.00	\$20,700.00	0.00	\$20,700.00
10.2152.610.0.00.0000.00000	SUPPLIES	0.00	\$100.00	0.00	\$100.00
	Speech Supplies	0.00	\$100.00	0.00	\$100.00
10.2162.330.0.00.0000.00000	PUPIL SERVICES PHYS THERAPY	0.00	\$4,000.00	0.00	\$4,000.00
	PT Services - Pediatric PT It's Ability	0.00	\$4,000.00	0.00	\$4,000.00
10.2163.330.0.00.0000.00000	PUPIL SERVICE OCCUPATION THER.	0.00	\$22,345.00	0.00	\$22,345.00
	OT Services - est @ 5 HRS/WK Dunstan	0.00	\$22,345.00	0.00	\$22,345.00
10.2163.610.0.00.0000.00000	SUPPLIES - OT	0.00	\$100.00	0.00	\$100.00
	OT Supplies	0.00	\$100.00	0.00	\$100.00
10.2190.330.0.00.0000.00000	PUPIL SERVICES BEHAVIOR	0.00	\$6,000.00	0.00	\$6,000.00
	2 ESY ABA Consultations (Bill White)	0.00	\$500.00	0.00	\$500.00
	School Year ABA Consultations (Bill White)	0.00	\$5,500.00	0.00	\$5,500.00
10.2213.241.0.00.0000.00000	CONFERENCES/WORKSHOPS	0.00	\$1,500.00	0.00	\$1,500.00
	District-wide PD	0.00	\$1,500.00	0.00	\$1,500.00
10.2222.641.0.00.0000.00000	BOOKS/PRINT MATERIAL-LIBRARY	0.00	\$200.00	0.00	\$200.00
	Books	0.00	\$200.00	0.00	\$200.00
10.2223.610.0.00.0000.00000	SUPPLIES AUDIO VISUAL	0.00	\$100.00	0.00	\$100.00
	AV Supplies	0.00	\$100.00	0.00	\$100.00
10.2311.111.0.00.0000.00000	SALARY SCHOOL BOARD	0.00	\$1,400.00	0.00	\$1,400.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$1,400.00
	FY23 Wage 3% Inc & Benefits	0.00	\$1,400.00	0.00	\$0.00
10.2311.220.0.00.0000.00000	FICA-SCHOOL BOARD	0.00	\$107.10	0.00	\$107.10
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$107.10
	FY23 Wage 3% Inc & Benefits	0.00	\$107.10	0.00	\$0.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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10.2311.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$18.34	0.00	\$18.34
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$18.34
	FY23 Wage 3% Inc & Benefits	0.00	\$18.34	0.00	\$0.00
10.2311.260.0.00.0000.00000	WORKERS COMP-SCHOOL BOARD	0.00	\$7.84	0.00	\$7.84
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$7.84
	FY23 Wage 3% Inc & Benefits	0.00	\$7.84	0.00	\$0.00
10.2311.540.0.00.0000.00000	ADVERTISING	0.00	\$1,000.00	0.00	\$1,000.00
	Advertising	0.00	\$1,000.00	0.00	\$1,000.00
10.2311.581.0.00.0000.00000	CONFERENCES	0.00	\$185.00	0.00	\$185.00
	Conferences	0.00	\$185.00	0.00	\$185.00
10.2311.810.0.00.0000.00000	DUES & FEES SCHOOL BOARD	0.00	\$3,200.00	0.00	\$3,200.00
	Estimated NHSBA Fees	0.00	\$3,200.00	0.00	\$3,200.00
10.2311.890.0.00.0000.00000	MISCELLANEOUS	0.00	\$300.00	0.00	\$300.00
	Awards, flowers, etc.	0.00	\$300.00	0.00	\$300.00
10.2312.115.0.00.0000.00000	SALARY BOARD CLERICAL SVCS	0.00	\$3,300.00	0.00	\$3,300.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$3,300.00
	FY23 Wage 3% Inc & Benefits	0.00	\$3,300.00	0.00	\$0.00
10.2312.220.0.00.0000.00000	FICA-BOARD CLERICAL SVCS	0.00	\$252.45	0.00	\$252.45
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$252.45
	FY23 Wage 3% Inc & Benefits	0.00	\$252.45	0.00	\$0.00
10.2312.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$43.23	0.00	\$43.23
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$43.23
	FY23 Wage 3% Inc & Benefits	0.00	\$43.23	0.00	\$0.00
10.2312.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$18.48	0.00	\$18.48
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$18.48
	FY23 Wage 3% Inc & Benefits	0.00	\$18.48	0.00	\$0.00
10.2313.111.0.00.0000.00000	SALARY TREASURER	0.00	\$800.00	0.00	\$800.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$800.00
	FY23 Wage 3% Inc & Benefits	0.00	\$800.00	0.00	\$0.00
10.2313.220.0.00.0000.00000	FICA-TREASURER	0.00	\$61.20	0.00	\$61.20
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$61.20
	FY23 Wage 3% Inc & Benefits	0.00	\$61.20	0.00	\$0.00
10.2313.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$10.48	0.00	\$10.48
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$10.48
	FY23 Wage 3% Inc & Benefits	0.00	\$10.48	0.00	\$0.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.2313.260.0.00.0000.00000	WORKERS COMP-TREASURER	0.00	\$4.48	0.00	\$4.48
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$4.48
	FY23 Wage 3% Inc & Benefits	0.00	\$4.48	0.00	\$0.00
10.2314.310.0.00.0000.00000	ELECTIONS	0.00	\$330.00	0.00	\$330.00
	Moderator	0.00	\$60.00	0.00	\$60.00
	SB Clerk	0.00	\$100.00	0.00	\$100.00
	Supervisors of the Checklist & Ballot Clerks	0.00	\$170.00	0.00	\$170.00
10.2317.330.0.00.0000.00000	AUDIT SCHOOL BOARD	0.00	\$5,000.00	0.00	\$5,000.00
	Roberge & Company	0.00	\$5,000.00	0.00	\$5,000.00
10.2318.330.0.00.0000.00000	LEGAL SCHOOL BOARD	0.00	\$4,000.00	0.00	\$4,000.00
	Legal Fees	0.00	\$4,000.00	0.00	\$4,000.00
10.2321.111.0.00.0000.00000	ADMINISTRATIVE SALARIES	1.00	\$67,851.11	1.00	\$66,007.90
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	1.00	\$66,007.90
	FY23 Wage 3% Inc & Benefits	1.00	\$67,851.11	0.00	\$0.00
10.2321.211.0.00.0000.00000	HEALTH INSURANCE-SAU	0.00	\$5,726.70	0.00	\$5,726.70
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$5,726.70
	FY23 Wage 3% Inc & Benefits	0.00	\$5,726.70	0.00	\$0.00
10.2321.212.0.00.0000.00000	DENTAL INSURANCE-SAU	0.00	\$255.26	0.00	\$255.26
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$255.26
	FY23 Wage 3% Inc & Benefits	0.00	\$255.26	0.00	\$0.00
10.2321.213.0.00.0000.00000	LIFE INSURANCE	0.00	\$226.72	0.00	\$226.72
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$226.72
	FY23 Wage 3% Inc & Benefits	0.00	\$226.72	0.00	\$0.00
10.2321.220.0.00.0000.00000	FICA-SAU	0.00	\$5,190.61	0.00	\$5,049.60
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$5,049.60
	FY23 Wage 3% Inc & Benefits	0.00	\$5,190.61	0.00	\$0.00
10.2321.231.0.00.0000.00000	EMPLOYEE RETIREMENT-SAU	0.00	\$8,897.68	0.00	\$8,638.52
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$8,638.52
	FY23 Wage 3% Inc & Benefits	0.00	\$8,897.68	0.00	\$0.00
10.2321.250.0.00.0000.00000	UNEMP COMP-SAU	0.00	\$1,768.49	0.00	\$1,718.73
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$1,718.73
	FY23 Wage 3% Inc & Benefits	0.00	\$1,768.49	0.00	\$0.00
10.2321.260.0.00.0000.00000	WORKERS' COMP-SAU	0.00	\$379.97	0.00	\$369.64
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$369.64
	FY23 Wage 3% Inc & Benefits	0.00	\$379.97	0.00	\$0.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.2321.330.0.00.0000.00000	OTHER PROF. SERVICES	0.00	\$25,000.00	0.00	\$25,000.00
	BA Professional Services	0.00	\$15,000.00	0.00	\$15,000.00
	Technology Services- New Era	0.00	\$10,000.00	0.00	\$10,000.00
10.2321.340.0.00.0000.00000	TECHNICAL SERVICES	0.00	\$10,350.00	0.00	\$10,350.00
	Sonic Wall Annual	0.00	\$0.00	0.00	\$0.00
	Tyler Technologies - Infinite Visions	0.00	\$10,350.00	0.00	\$10,350.00
10.2321.580.0.00.0000.00000	TRAVEL	0.00	\$400.00	0.00	\$400.00
	Mileage	0.00	\$400.00	0.00	\$400.00
10.2321.610.0.00.0000.00000	SUPPLIES	0.00	\$500.00	0.00	\$500.00
	Supplies	0.00	\$500.00	0.00	\$500.00
10.2321.810.0.00.0000.00000	MEMBERSHIPS/DUES	0.00	\$441.00	0.00	\$441.00
	NHSAA Dues (\$33,946*0.013)	0.00	\$441.00	0.00	\$441.00
10.2410.111.0.00.0000.00000	SALARY PRINCIPAL	0.67	\$68,237.09	0.67	\$66,249.60
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.67	\$66,249.60
	FY23 Wage 3% Inc & Benefits	0.67	\$68,237.09	0.00	\$0.00
10.2410.115.0.00.0000.00000	SALARY SECRETARY	0.33	\$14,615.70	0.33	\$14,190.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.33	\$14,190.00
	FY23 Wage 3% Inc & Benefits	0.33	\$14,615.70	0.00	\$0.00
10.2410.211.0.00.0000.00000	HEALTH INSURANCE-PRINCIP	0.00	\$11,626.93	0.00	\$11,626.93
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$11,626.93
	FY23 Wage 3% Inc & Benefits	0.00	\$11,626.93	0.00	\$0.00
10.2410.212.0.00.0000.00000	DENTAL-PRINCIPALS OFFICE	0.00	\$518.25	0.00	\$518.25
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$518.25
	FY23 Wage 3% Inc & Benefits	0.00	\$518.25	0.00	\$0.00
10.2410.213.0.00.0000.00000	LIFE - PRINC. OFFICE	0.00	\$430.64	0.00	\$430.64
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$430.64
	FY23 Wage 3% Inc & Benefits	0.00	\$430.64	0.00	\$0.00
10.2410.220.0.00.0000.00000	FICA-PRINC OFFICE	0.00	\$6,338.24	0.00	\$6,153.63
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$6,153.63
	FY23 Wage 3% Inc & Benefits	0.00	\$6,338.24	0.00	\$0.00
10.2410.231.0.00.0000.00000	EMPLOYEE RETIREMENT-PRINC	0.00	\$11,649.10	0.00	\$11,309.81
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$11,309.81
	FY23 Wage 3% Inc & Benefits	0.00	\$11,649.10	0.00	\$0.00
10.2410.241.0.00.0000.00000	CONFERENCES/WORKSHOPS	0.00	\$1,500.00	0.00	\$1,500.00
	Admin PD	0.00	\$1,500.00	0.00	\$1,500.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.2410.250.0.00.0000.00000	UNEMP COMP - PRIN OFFICE	0.00	\$2,237.03	0.00	\$2,171.87
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$2,171.87
	FY23 Wage 3% Inc & Benefits	0.00	\$2,237.03	0.00	\$0.00
10.2410.260.0.00.0000.00000	WORKERS COMP-PRIN OFFICE	0.00	\$463.98	0.00	\$450.46
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$450.46
	FY23 Wage 3% Inc & Benefits	0.00	\$463.98	0.00	\$0.00
10.2410.340.0.00.0000.00000	TECHNICAL SERVICES	0.00	\$1,500.00	0.00	\$1,500.00
	One Call	0.00	\$0.00	0.00	\$0.00
	School Insight Student Information System	0.00	\$1,500.00	0.00	\$1,500.00
10.2410.534.0.00.0000.00000	POSTAGE PRINCIPAL	0.00	\$750.00	0.00	\$750.00
	Postage	0.00	\$750.00	0.00	\$750.00
10.2410.580.0.00.0000.00000	TRAVEL PRINCIPAL	0.00	\$200.00	0.00	\$200.00
	Mileage	0.00	\$200.00	0.00	\$200.00
10.2410.610.0.00.0000.00000	SUPPLIES PRINCIPAL	0.00	\$250.00	0.00	\$250.00
	Supplies	0.00	\$250.00	0.00	\$250.00
10.2410.810.0.00.0000.00000	DUES & FEES PRINCIPAL	0.00	\$500.00	0.00	\$500.00
	NHSP Dues Ed Week, ASCD, CPI, NHSAA	0.00	\$500.00	0.00	\$500.00
10.2620.119.0.00.0000.00000	SALARY CUSTODIAL	1.00	\$42,324.60	1.00	\$41,091.84
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	1.00	\$41,091.84
	FY23 Wage 3% Inc & Benefits	1.00	\$42,324.60	0.00	\$0.00
10.2620.211.0.00.0000.00000	HEALTH INSURANCE - CUSTODIAL	0.00	\$7,375.35	0.00	\$7,375.35
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$7,375.35
	FY23 Wage 3% Inc & Benefits	0.00	\$7,375.35	0.00	\$0.00
10.2620.212.0.00.0000.00000	DENTAL-CUSTODIAL	0.00	\$336.67	0.00	\$336.68
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$336.68
	FY23 Wage 3% Inc & Benefits	0.00	\$336.67	0.00	\$0.00
10.2620.213.0.00.0000.00000	LIFE INS-CUSTODIAL	0.00	\$28.80	0.00	\$28.80
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$28.80
	FY23 Wage 3% Inc & Benefits	0.00	\$28.80	0.00	\$0.00
10.2620.220.0.00.0000.00000	FICA-CUSTODIAL	0.00	\$3,237.83	0.00	\$3,143.53
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$3,143.53
	FY23 Wage 3% Inc & Benefits	0.00	\$3,237.83	0.00	\$0.00
10.2620.231.0.00.0000.00000	EMPLOYEE RETIREMENT-FAC	0.00	\$5,950.84	0.00	\$5,777.51
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$5,777.51
	FY23 Wage 3% Inc & Benefits	0.00	\$5,950.84	0.00	\$0.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.2620.250.0.00.0000.00000	UNEMP COMP-CUSTODIAL	0.00	\$1,142.76	0.00	\$1,109.48
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$1,109.48
	FY23 Wage 3% Inc & Benefits	0.00	\$1,142.76	0.00	\$0.00
10.2620.260.0.00.0000.00000	WORKERS COMP-CUSTODIAL	0.00	\$237.02	0.00	\$230.11
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$230.11
	FY23 Wage 3% Inc & Benefits	0.00	\$237.02	0.00	\$0.00
10.2620.411.0.00.0000.00000	WATER SERVICE	0.00	\$2,400.00	0.00	\$2,400.00
	WATER SERVICE	0.00	\$2,400.00	0.00	\$2,400.00
10.2620.421.0.00.0000.00000	DISPOSAL SERVICES	0.00	\$2,400.00	0.00	\$2,400.00
	DISPOSAL SERVICES	0.00	\$2,400.00	0.00	\$2,400.00
10.2620.430.0.00.0000.00000	REPAIR & MAINTENANCE-CUSTODIAL	0.00	\$3,000.00	0.00	\$3,000.00
	REPAIR & MAINTENANCE-CUSTODIAL	0.00	\$3,000.00	0.00	\$3,000.00
10.2620.520.0.00.0000.00000	PROPERTY INSURANCE	0.00	\$3,200.00	0.00	\$3,200.00
	PROPERTY INSURANCE	0.00	\$3,200.00	0.00	\$3,200.00
10.2620.531.0.00.0000.00000	TELEPHONE SERVICE	0.00	\$2,100.00	0.00	\$2,100.00
	2 phone lines, 1 each fax, elevator and fire alarm	0.00	\$2,100.00	0.00	\$2,100.00
10.2620.610.0.00.0000.00000	SUPPLIES OPER OF BUILDING	0.00	\$3,727.00	0.00	\$3,727.00
	SUPPLIES OPER OF BUILDING	0.00	\$3,727.00	0.00	\$3,727.00
10.2620.622.0.00.0000.00000	ELECTRIC SERVICE	0.00	\$14,000.00	0.00	\$14,000.00
	ELECTRIC SERVICE	0.00	\$14,000.00	0.00	\$14,000.00
10.2620.624.0.00.0000.00000	FUEL OIL	0.00	\$17,000.00	0.00	\$17,000.00
	FUEL OIL	0.00	\$17,000.00	0.00	\$17,000.00
10.2630.430.0.00.0000.00000	MAINTENANCE	0.00	\$600.00	0.00	\$600.00
	Septic System	0.00	\$600.00	0.00	\$600.00
10.2630.610.0.00.0000.00000	SUPPLIES-CARE OF GROUNDS	0.00	\$450.00	0.00	\$450.00
	SUPPLIES-CARE OF GROUNDS	0.00	\$450.00	0.00	\$450.00
10.2640.430.0.00.0000.00000	REPAIR & MAINT. EQUIPMENT	0.00	\$8,670.00	0.00	\$8,670.00
	Elevator Inspection & Service	0.00	\$1,700.00	0.00	\$1,700.00
	General	0.00	\$400.00	0.00	\$400.00
	LRC - Sprinklers	0.00	\$640.00	0.00	\$640.00
	LRC- Extinguishers	0.00	\$1,392.00	0.00	\$1,392.00
	LRC- Kitchen Hood	0.00	\$3,711.00	0.00	\$3,711.00
	LRC-Fire Alarms	0.00	\$327.00	0.00	\$327.00
	Water Testing	0.00	\$500.00	0.00	\$500.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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From Date: 2/1/2022

To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
10.2721.519.1.00.0000.00000	TRANSPORTATION ELEMENTARY	0.00	\$31,405.00	0.00	\$31,405.00
	Elementary - 4% Est. Increase (Contract Year)	0.00	\$31,405.00	0.00	\$31,405.00
10.2721.519.2.00.0000.00000	TRANSPORTATION MIDDLE	0.00	\$10,954.00	0.00	\$10,954.00
	Middle - 4% Est. Increase (Contract Year)	0.00	\$10,954.00	0.00	\$10,954.00
10.2721.519.3.00.0000.00000	TRANSPORTATION HIGH	0.00	\$21,916.00	0.00	\$21,916.00
	High - 4% Est. Increase (Contract Year)	0.00	\$21,916.00	0.00	\$21,916.00
10.2725.519.0.00.0000.00000	FIELD TRIPS - CONTRACTED	0.00	\$4,975.00	0.00	\$4,975.00
	5 Ski Trips & Sargent's Camp	0.00	\$4,975.00	0.00	\$4,975.00
10.5221.930.0.00.0000.00000	TRANSFERS TO FOOD SERVICE	0.00	\$29,414.50	0.00	\$28,736.03
	Transfer to Food Services	0.00	\$29,414.50	0.00	\$28,736.03
	FUND: GENERAL FUND - 10	13.16	\$2,165,425.16	13.16	\$2,143,830.16

HILL SCHOOL DISTRICT

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To Date: 2/28/2022

Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
21.3120.118.0.00.0000.00000	FOOD SERVICE SALARIES	0.74	\$21,269.50	0.74	\$20,650.00
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.74	\$20,650.00
	FY23 Wage 3% Inc & Benefits	0.74	\$21,269.50	0.00	\$0.00
21.3120.211.0.00.0000.00000	HEALTH INSURANCE-FOOD SE	0.00	\$6,507.66	0.00	\$6,507.66
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$6,507.66
	FY23 Wage 3% Inc & Benefits	0.00	\$6,507.66	0.00	\$0.00
21.3120.212.0.00.0000.00000	DENTAL INSURANCE	0.00	\$657.48	0.00	\$657.48
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$657.48
	FY23 Wage 3% Inc & Benefits	0.00	\$657.48	0.00	\$0.00
21.3120.220.0.00.0000.00000	FICA	0.00	\$1,627.12	0.00	\$1,579.73
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$1,579.73
	FY23 Wage 3% Inc & Benefits	0.00	\$1,627.12	0.00	\$0.00
21.3120.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$278.63	0.00	\$270.52
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$270.52
	FY23 Wage 3% Inc & Benefits	0.00	\$278.63	0.00	\$0.00
21.3120.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$119.11	0.00	\$115.64
	BC - 0% Wage Inc/6.5% Health Inc	0.00	\$0.00	0.00	\$115.64
	FY23 Wage 3% Inc & Benefits	0.00	\$119.11	0.00	\$0.00
21.3120.429.0.00.0000.00000	OTHER CLEANING SERVICES	0.00	\$100.00	0.00	\$100.00
	Cleaning	0.00	\$100.00	0.00	\$100.00
21.3120.430.0.00.0000.00000	REPAIRS & MAINTENANCE	0.00	\$555.00	0.00	\$555.00
	Calibrate Oven	0.00	\$105.00	0.00	\$105.00
	Hood Inspection	0.00	\$225.00	0.00	\$225.00
	Kitchen Inspection	0.00	\$225.00	0.00	\$225.00
21.3120.610.0.00.0000.00000	SUPPLIES	0.00	\$2,000.00	0.00	\$2,000.00
	Paper Goods, Wraps, Plastic Utensils	0.00	\$2,000.00	0.00	\$2,000.00
21.3120.619.0.00.0000.00000	MILK	0.00	\$2,000.00	0.00	\$2,000.00
	Milk	0.00	\$2,000.00	0.00	\$2,000.00
21.3120.620.0.00.0000.00000	FOOD	0.00	\$13,000.00	0.00	\$13,000.00
	Food	0.00	\$13,000.00	0.00	\$13,000.00
21.3120.621.0.00.0000.00000	NATURAL GAS	0.00	\$1,400.00	0.00	\$1,400.00
	Propane Gas	0.00	\$1,400.00	0.00	\$1,400.00
21.3120.810.0.00.0000.00000	DUES & FEES	0.00	\$400.00	0.00	\$400.00
	Buying Group	0.00	\$400.00	0.00	\$400.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

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Account Number

Description

4 - Proposed SB		5 - Proposed BC	
FTE	Amount	FTE	Amount

21.5210.000.0.00.0000.00000	TRANSFER FROM GENERAL FU	0.00	(\$29,414.50)	0.00	(\$28,736.03)
	TRANSFER FROM GENERAL FU	0.00	(\$29,414.50)	0.00	(\$28,736.03)
	FUND: FOOD SERVICE - 21	0.74	\$20,500.00	0.74	\$20,500.00

HILL SCHOOL DISTRICT

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Account Number	Description	4 - Proposed SB		5 - Proposed BC	
		FTE	Amount	FTE	Amount
22.1100.120.0.50.0000.00000	Title 1 - Wages - Temporary Employees	0.00	\$14,256.00	0.00	\$14,256.00
	Title 1 - Wages - Temporary Employees	0.00	\$14,256.00	0.00	\$14,256.00
22.1100.220.0.50.0000.00000	Title 1 - FICA - Temporary Employees	0.00	\$1,091.00	0.00	\$1,091.00
	Title 1 FICA	0.00	\$1,091.00	0.00	\$1,091.00
22.1100.610.0.50.0000.00000	Title 1 - General Supplies	0.00	\$408.00	0.00	\$408.00
	Title1 Supplies	0.00	\$408.00	0.00	\$408.00
22.1210.323.0.60.0000.00000	IDEA - Professional Svcs.	0.00	\$9,000.00	0.00	\$9,000.00
	IDEA - Professional Svcs.	0.00	\$9,000.00	0.00	\$9,000.00
22.1210.610.0.60.0000.00000	IDEA - General Supplies	0.00	\$600.00	0.00	\$600.00
	IDEA - General Supplies	0.00	\$600.00	0.00	\$600.00
22.1290.610.0.80.0000.00000	Robotics - General Supplies	0.00	\$3,900.00	0.00	\$3,900.00
	Robotics - General Supplies	0.00	\$3,900.00	0.00	\$3,900.00
22.1430.120.0.50.0000.00000	Title 1 - Wages - Summer School	0.00	\$5,500.00	0.00	\$5,500.00
	Title1 Summer School Wages	0.00	\$5,500.00	0.00	\$5,500.00
22.1430.220.0.50.0000.00000	Title 1 - FICA - Summer School	0.00	\$421.00	0.00	\$421.00
	Title 1 Summer School FICA	0.00	\$421.00	0.00	\$421.00
22.2213.580.0.54.0000.00000	Title IIA - Travel	0.00	\$600.00	0.00	\$600.00
	Title IIA - Travel	0.00	\$600.00	0.00	\$600.00
22.2213.582.0.54.0000.00000	Title IIA - Professional Development	0.00	\$9,500.00	0.00	\$9,500.00
	Title IIA - Professional Development	0.00	\$9,500.00	0.00	\$9,500.00
22.2213.582.0.56.0000.00000	Title IV	0.00	\$10,000.00	0.00	\$10,000.00
	Title IV MISC	0.00	\$10,000.00	0.00	\$10,000.00
	FUND: FEDERAL & STATE PROJECTS - 22	0.00	\$55,276.00	0.00	\$55,276.00

HILL SCHOOL DISTRICT

Hill Budget Proposal (All Funds)

Fiscal Year: 2021-2022

Print accounts with zero balance Exclude inactive accounts with zero balance

From Date: 2/1/2022

To Date: 2/28/2022

Account Number

Description

4 - Proposed SB		5 - Proposed BC	
FTE	Amount	FTE	Amount

Grand Total: 13.90 \$2,241,201.16 13.90 \$2,219,606.16

End of Report