

Hill School District FY 2023-2024 Budget Proposal

Deliberative Session Packet

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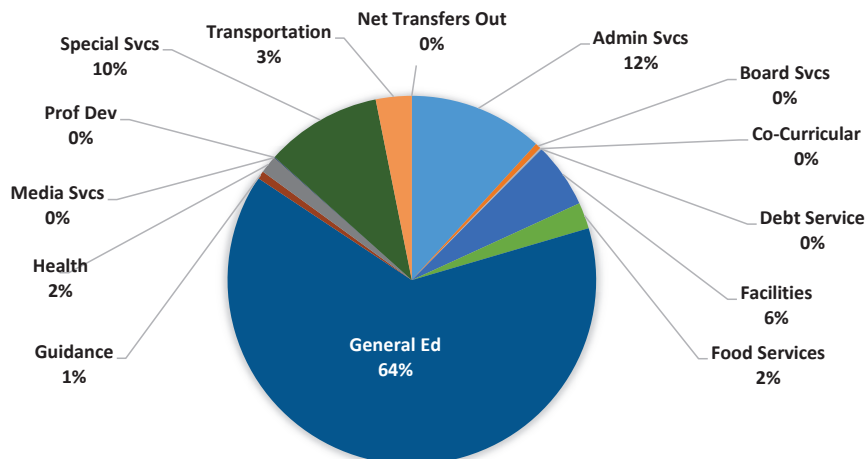
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FY24 Budget Comparison by Function

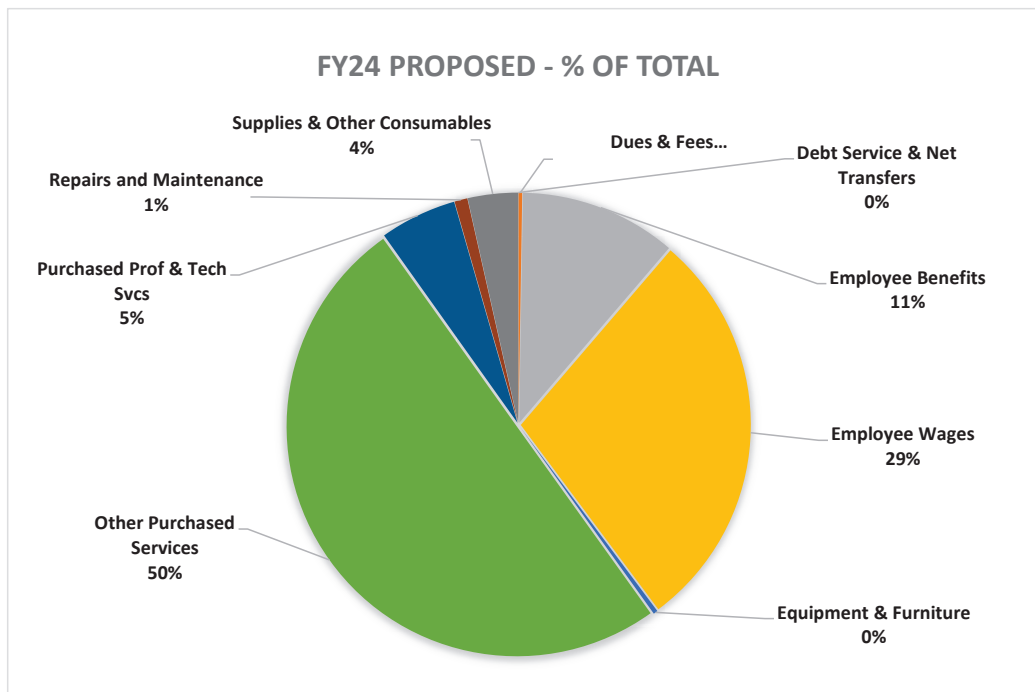
Account Function	Description	FY22 Expended	FY23 Adopted	FY24 Proposed	Doll Diff	Percent Diff
1100	Instructional	\$ 1,327,562	\$ 1,402,159	\$ 1,460,744	\$ 58,585	4.18%
1210	Special Education	\$ 129,529	\$ 150,608	\$ 155,365	\$ 4,757	3.16%
1220	Special Education/ESY	\$ 3,033	\$ 3,484	\$ 3,408	\$ (76)	-2.18%
1410	Pupil Services/Co-Curricular	\$ 2,802	\$ 3,014	\$ 3,433	\$ 419	13.90%
1430	Summer School	\$ 227	\$ -	\$ -	\$ -	0.00%
2122	Guidance Services	\$ 15,678	\$ 18,255	\$ 15,900	\$ (2,355)	-12.90%
2134	Health Services	\$ 28,256	\$ 30,324	\$ 35,132	\$ 4,808	15.86%
2140	Psychological Services	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
2152	Speech Services	\$ 31,524	\$ 34,648	\$ 36,892	\$ 2,244	6.48%
2162	Physical Therapy Services	\$ 700	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
2163	Occupational Therapy Services	\$ 10,004	\$ 22,445	\$ 18,100	\$ (4,345)	-19.36%
2190	Behavior Services	\$ 5,843	\$ 6,000	\$ 13,000	\$ 7,000	116.67%
2213	Instructional Training	\$ 1,476	\$ 1,500	\$ 1,500	\$ -	0.00%
2222	Educational Media	\$ -	\$ 200	\$ 200	\$ -	0.00%
2223	Audiovisual Services	\$ -	\$ 100	\$ 100	\$ -	0.00%
2311	School Board	\$ 4,664	\$ 6,218	\$ 6,719	\$ 501	8.06%
2312	Board Clerk Services	\$ 2,906	\$ 3,614	\$ 3,617	\$ 3	0.08%
2313	Treasurer Services	\$ 863	\$ 876	\$ 877	\$ 1	0.11%
2314	Election Services	\$ 228	\$ 330	\$ 330	\$ -	0.00%
2317	Audit Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
2318	Legal Services	\$ 5,365	\$ 4,000	\$ 6,000	\$ 2,000	50.00%
2321	Office of the Superintendent	\$ 124,152	\$ 126,988	\$ 135,161	\$ 8,173	6.44%
2410	Office of the Principal	\$ 115,260	\$ 120,817	\$ 123,142	\$ 2,325	1.92%
2620	Operation of Plant Maintenance	\$ 98,997	\$ 108,461	\$ 118,476	\$ 10,015	9.23%
2621	Care & Upkeep of Buildings	\$ -	\$ -	\$ -	\$ -	0.00%
2630	Grounds Maintenance	\$ 3,681	\$ 1,050	\$ 3,000	\$ 1,950	185.71%
2640	Equipment Maintenance	\$ 17,692	\$ 8,670	\$ 9,529	\$ 859	9.91%
2721	Student Transportation	\$ 60,866	\$ 64,275	\$ 66,846	\$ 2,571	4.00%
2722	Special Transportation	\$ -	\$ -	\$ -	\$ -	0.00%
2725	Field Trip Transportation	\$ 4,061	\$ 4,975	\$ 5,174	\$ 199	4.00%
21.3120	Food Service	\$ 51,211	\$ 49,915	\$ 52,571	\$ 2,656	5.32%
5110	Debt Service/Principal	\$ 105,000	\$ -	\$ -	\$ -	0.00%
5120	Debt Service/Interest	\$ 2,625	\$ -	\$ -	\$ -	0.00%
10.5221	Food Service Transfer - From GF	\$ 24,068	\$ 29,415	\$ 27,171	\$ (2,244)	-7.63%
21.5221	Food Service Transfer - To FS	\$ (24,068)	\$ (29,415)	\$ (27,171)	\$ 2,244	-7.63%
5251	Transfer to Capital Reserve	\$ -	\$ -	\$ -	\$ -	0.00%
TOTALS:		\$ 2,159,205	\$ 2,185,926	\$ 2,287,216	\$ 101,290	4.63%
TOTAL Grant Funds:		\$ 85,209.05	\$ 55,276	\$ 79,289		
TOTAL Appropriation:		\$ 2,244,414	\$ 2,241,202	\$ 2,366,505	\$ 125,303	5.59%

FY24 PROPOSED - % OF TOTAL



FY24 Budget Comparison by Major Object

Account Function	Description	FY22 Expended	FY23 Adopted	FY24 Proposed	Doll Diff	Percent Diff
100	Employee Wages	\$ 572,122	\$ 621,494	\$ 652,298	\$ 30,804	4.96%
200	Employee Benefits	\$ 220,939	\$ 244,268	\$ 252,038	\$ 7,770	3.18%
300	Purchased Prof & Tech Svcs	\$ 93,177	\$ 117,964	\$ 123,573	\$ 5,609	4.75%
400	Repairs and Maintenance	\$ 32,347	\$ 18,825	\$ 20,884	\$ 2,059	10.94%
500	Other Purchased Services	\$ 1,056,890	\$ 1,103,366	\$ 1,144,735	\$ 41,369	3.75%
600	Supplies & Other Consumables	\$ 64,844	\$ 70,737	\$ 80,787	\$ 10,050	14.21%
700	Equipment & Furniture	\$ 6,606	\$ 4,030	\$ 7,000	\$ 2,970	73.70%
800	Dues & Fees	\$ 7,280	\$ 5,241	\$ 5,900	\$ 659	12.57%
900	Debt Service & Net Transfers	\$ 105,000	\$ -	\$ -	\$ -	0.00%
TOTALS:		\$ 2,159,205	\$ 2,185,925	\$ 2,287,215	\$ 101,290	4.63%



F Y 2023-2024 Budget Request - Position Wage Comparison

Account/Position	FTEs	FY23 Wages	FY24 Wages	\$ Inc.	% Inc.
10.1100	7.19	\$ 299,392	\$310,314	\$ 10,921	3.65%
PARAPROFESSIONAL (1:1)	1.01	\$ 21,550	\$24,331	\$ 2,781	12.91%
PARAPROFESSIONAL (Classroom)	0.38	\$ 9,829	\$10,123	\$ 295	3.00%
SUB - INSTRUCTION	0.00	\$ 6,500	\$6,500	\$ -	0.00%
TEACHER	5.00	\$ 231,671	\$238,621	\$ 6,950	3.00%
TEACHER ART	0.20	\$ 5,184	\$5,340	\$ 156	3.00%
TEACHER MUSIC	0.20	\$ 8,712	\$8,974	\$ 261	3.00%
TEACHER PE	0.20	\$ 10,000	\$10,300	\$ 300	3.00%
TEACHER STEAM	0.20	\$ 5,947	\$6,125	\$ 178	3.00%
10.1210	1.18	\$ 42,519	\$44,278	\$ 1,759	4.14%
PARAPROFESSIONAL (1:1)	0.18	\$ 3,591	\$4,182	\$ 592	16.48%
TEACHER SPED	1.00	\$ 38,928	\$40,096	\$ 1,168	3.00%
10.1220	0.00	\$ 3,000	\$3,018	\$ 18	0.60%
SUMMER PROGRAM - ESY Para	0.00	\$ 600	\$618	\$ 18	3.00%
SUMMER PROGRAM - ESY Teacher	0.00	\$ 2,400	\$2,400	\$ -	0.00%
10.2122	0.40	\$ 14,084	\$14,507	\$ 423	3.00%
GUIDANCE COUNSELOR	0.20	\$ 8,443	\$8,696	\$ 253	3.00%
WELLNESS	0.20	\$ 5,642	\$5,811	\$ 169	3.00%
10.2134	0.74	\$ 27,092	\$31,050	\$ 3,959	14.61%
NURSE	0.74	\$ 25,592	\$29,550	\$ 3,959	15.47%
SUB - NURSE	0.00	\$ 1,500	\$1,500	\$ -	0.00%
10.2152	0.38	\$ 12,164	\$12,529	\$ 365	3.00%
PARAPROFESSIONAL (Speech)	0.38	\$ 12,164	\$12,529	\$ 365	3.00%
10.2311	0.00	\$ 1,400	\$1,400	\$ -	0.00%
BOARD CHAIR	0.00	\$ 500	\$500	\$ -	0.00%
BOARD MEMBER	0.00	\$ 900	\$900	\$ -	0.00%
10.2312	0.00	\$ 3,300	\$3,300	\$ -	0.00%
ANNUAL MEETING CLERK	0.00	\$ 100	\$100	\$ -	0.00%
BOARD SECRETARY	0.00	\$ 3,200	\$3,200	\$ -	0.00%
10.2313	0.00	\$ 800	\$800	\$ -	0.00%
TREASURER	0.00	\$ 800	\$800	\$ -	0.00%
10.2321	1.00	\$ 67,851	\$69,077	\$ 1,226	1.81%
ADVISOR - LEA/GRANT SUPPORT	0.00	\$ 4,568	\$4,568	\$ -	0.00%
FINANCE ASSISTANT	0.67	\$ 29,674	\$30,565	\$ 890	3.00%
SUPERINTENDENT & PRINCIPAL	0.33	\$ 33,609	\$33,945	\$ 336	1.00%
10.2410	1.00	\$ 82,853	\$83,973	\$ 1,121	1.35%
FINANCE ASSISTANT	0.33	\$ 14,616	\$15,054	\$ 438	3.00%
SUPERINTENDENT & PRINCIPAL	0.67	\$ 68,237	\$68,919	\$ 682	1.00%
10.2620	1.00	\$ 42,324	\$43,593	\$ 1,270	3.00%
CUSTODIAN	1.00	\$ 42,324	\$43,593	\$ 1,270	3.00%
21.3120	0.74	\$ 21,275	\$21,914	\$ 638	3.00%
FOOD SVC HEAD COOK	0.74	\$ 21,275	\$21,914	\$ 638	3.00%
Grand Total	13.62	\$ 618,054	\$639,754	\$ 21,700	3.51%

1. 1% Wage Increase for Superintendent/Principal.
2. 3% Wage increase all other employees except nurse & paraprofessionals.
3. Paraprofessional wages were brought to a starting pay of \$15/Hr. (10-16% Inc.).
4. Nurse hourly rate increased 15%.
5. LEA/SPED Administration moved from part-time position to a contracted service.

F Y 2023-2024 Budget Request - Benefit Comparison

Account/Position	FTEs	FY23 Benefits	FY24 Benefits	\$ Inc.	% Inc.
10.1100	7.19	\$131,308	\$135,412	\$ 4,104	3.13%
PARAPROFESSIONAL (1:1)	1.01	\$2,052	\$2,336	\$ 285	13.88%
PARAPROFESSIONAL (Classroom)	0.38	\$964	\$1,001	\$ 36	3.77%
SUB - INSTRUCTION	0.00	\$619	\$624	\$ 5	0.86%
TEACHER	5.00	\$124,833	\$128,499	\$ 3,667	2.94%
TEACHER ART	0.20	\$494	\$513	\$ 19	3.89%
TEACHER MUSIC	0.20	\$829	\$862	\$ 32	3.89%
TEACHER PE	0.20	\$952	\$989	\$ 37	3.89%
TEACHER STEAM	0.20	\$566	\$588	\$ 22	3.89%
10.1210	1.18	\$19,971	\$20,531	\$ 560	2.80%
PARAPROFESSIONAL (1:1)	0.18	\$342	\$402	\$ 60	17.48%
TEACHER SPED	1.00	\$19,629	\$20,130	\$ 500	2.55%
10.1220	0.00	\$286	\$290	\$ 4	1.47%
SUMMER PROGRAM - ESY Para	0.00	\$57	\$59	\$ 2	3.89%
SUMMER PROGRAM - ESY Teacher	0.00	\$228	\$230	\$ 2	0.86%
10.2122	0.40	\$1,341	\$1,393	\$ 52	3.89%
GUIDANCE COUNSELOR	0.20	\$804	\$835	\$ 31	3.89%
WELLNESS	0.20	\$537	\$558	\$ 21	3.89%
10.2134	0.74	\$2,579	\$2,981	\$ 402	15.60%
NURSE	0.74	\$2,436	\$2,837	\$ 401	16.46%
SUB - NURSE	0.00	\$143	\$144	\$ 1	0.86%
10.2152	0.38	\$1,158	\$1,203	\$ 45	3.89%
PARAPROFESSIONAL (Speech)	0.38	\$1,158	\$1,203	\$ 45	3.89%
10.2311	0.00	\$133	\$134	\$ 1	0.86%
BOARD CHAIR	0.00	\$48	\$48	\$ 0	0.86%
BOARD MEMBER	0.00	\$86	\$86	\$ 1	0.86%
10.2312	0.00	\$314	\$317	\$ 3	0.86%
ANNUAL MEETING CLERK	0.00	\$10	\$10	\$ 0	0.86%
BOARD SECRETARY	0.00	\$305	\$307	\$ 3	0.86%
10.2313	0.00	\$76	\$77	\$ 1	0.86%
TREASURER	0.00	\$76	\$77	\$ 1	0.86%
10.2321	1.00	\$22,871	\$22,984	\$ 112	0.49%
ADVISOR - LEA/GRANT SUPPORT	0.00	\$435	\$439	\$ 4	0.86%
FINANCE ASSISTANT	0.67	\$7,429	\$7,514	\$ 85	1.15%
SUPERINTENDENT & PRINCIPAL	0.33	\$15,008	\$15,031	\$ 23	0.15%
10.2410	1.00	\$34,129	\$34,218	\$ 89	0.26%
FINANCE ASSISTANT	0.33	\$3,659	\$3,701	\$ 42	1.15%
SUPERINTENDENT & PRINCIPAL	0.67	\$30,470	\$30,517	\$ 47	0.15%
10.2620	1.00	\$18,309	\$19,095	\$ 786	4.29%
CUSTODIAN	1.00	\$18,309	\$19,095	\$ 786	4.29%
21.3120	0.74	\$9,191	\$9,903	\$ 712	7.75%
FOOD SVC HEAD COOK	0.74	\$9,191	\$9,903	\$ 712	7.75%
Grand Total	13.62	\$241,667	\$248,538	\$ 6,871	2.84%

1. 8.4% Health insurance increase.
2. 1.5% Dental insurance increase.
3. 3.2% Short Term Disability Insurance increase.
4. 1.37% NHRS Teacher's Group decrease.
5. 0.53% NHRS Employee's Group decrease.

Hill School District

FY2023-2024 Revenue Estimates

New Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 EST	\$ Diff	% Diff
10.1121.000.0.00	CURRENT APPROPRIATION (Local Ed Tax)	\$ 1,428,747	\$ 1,376,308	\$ 1,586,751	\$ 1,681,314	\$ 94,563	5.96%
10.1121.000.0.00	CURRENT APPROPRIATION (State Ed Tax)	\$ 169,464	\$ 171,462	\$ 129,500	\$ 173,517	\$ 44,017	33.99%
10.1321.000.0.00	TUITION FOR OTHER LEAS		\$ 200	\$ -		\$ -	
10.1510.000.0.00	INTEREST - CHECKING ACCT.	\$ 434	\$ 939	\$ 500	\$ 1,000	\$ 500	100.00%
10.1990.000.0.00	OTHER LOCAL REVENUE		\$ 22,685	\$ -		\$ -	
10.3110.000.0.00	ADEQUATE EDUCATION GRANT	\$ 434,735	\$ 399,323	\$ 448,074	\$ 405,583	\$ (42,491)	-9.48%
10.3210.000.0.00	BUILDING AID	\$ 31,473	\$ 32,973	\$ -		\$ -	
10.3220.000.0.00	KENOGARTEN AIDE			\$ -		\$ -	
10.4580.000.0.00	MEDICAID DISTRIBUTION	\$ -	\$ 967	\$ 600	\$ 400	\$ (200)	-33.33%
10.4590.000.0.00	OTHER RESTRICTED FEDERAL AID	\$ -					
10.5210.000.0.00	**TRANSFER TO FOOD SERVICES			\$ (29,415)	\$ (27,171)	\$ 2,243	-7.63%
General Fund Total (Fund 10)		\$ 2,064,853	\$ 2,004,857	\$ 2,136,011	\$ 2,234,643	\$ 98,633	4.62%
21.1510.000.0.00	INTEREST-FOOD SERVICE			\$ -		\$ -	
21.1611.000.0.00	LUNCH SALES-REIMBURSABLE	\$ 375	\$ 1,010	\$ 1,500	\$ 12,000	\$ 10,500	700.00%
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		\$ 471	\$ -	\$ 400	\$ 400	
21.4560.000.0.00	CHILD NUTRITION-FEDERAL	\$ 18,049	\$ 25,662	\$ 19,000	\$ 13,000	\$ (6,000)	-31.58%
21.4561.000.0.00	CHILD NUTRITION-FRESH FRUIT & VEGGIE	\$ -		\$ -		\$ -	
21.5210.000.0.00	**TRANSFER FROM GENERAL TO FOOD SVCS	\$ 14,750	\$ 24,068	\$ 29,415	\$ 27,171	\$ (2,243)	-7.63%
Food Services Total (Fund 21)		\$ 33,173	\$ 51,210	\$ 49,915	\$ 52,571	\$ 2,657	5.32%
22.4500.000.0.50	GRANT REVENUE - TI	\$ 7,597	\$ 13,956	\$ 21,676	\$ 22,789	\$ 1,113	5.13%
22.4500.000.0.54	GRANT REVENUE - TIHA HILL	\$ 6,280	\$ 3,875	\$ 10,100	\$ 10,100	\$ -	0.00%
22.4500.000.0.55	ESSER II		\$ 5,377				
22.4500.000.0.56	GRANT REVENUE - TIVA	\$ 3,859	\$ 7,960	\$ 10,000	\$ 10,000	\$ -	0.00%
22.4500.000.0.58	GRANT REVENUE - TITLE VI RLIS		\$ 4,122	\$ -		\$ -	
22.4500.000.0.60	GRANT REVENUE - IDEA	\$ 11,125	\$ 30,952	\$ 9,600	\$ 32,000	\$ 22,400	233.33%
22.4500.000.0.80	GRANT REVENUE - Robotics	\$ 6,385	\$ 4,945	\$ 3,900	\$ 4,400	\$ 500	12.82%
22.4500.000.0.9?	GRANT REVENUE - CARES	\$ 22,700		\$ -		\$ -	
Grant Funds Total (Fund 22)		\$ 57,947	\$ 71,188	\$ 55,276	\$ 79,289	\$ 24,013	43.44%
Total Estimated Revenue for All Funds:		\$ 2,155,973	\$ 2,127,255	\$ 2,241,201	\$ 2,366,504	\$ 125,302	5.59%
Recommended \$\$ Warrant Articles:				\$ -	\$ -		
All Funds - Total Appropriation				\$ 2,241,201	\$ 2,366,504		
Less Voted from FB to Reduce Taxes				\$ -	\$ -		
Less Voted from FB (Warrant Articles)							
Less Other Revenue (Non-Tax Rev From Above)				\$ (76,876)	\$ (106,089)		
Less Adequacy Aid				\$ (448,074)	\$ (405,583)		
Less Retained State Education Tax				\$ (129,500)	\$ (173,517)		
Net Local Education Tax (Net Assessment)				\$ 1,586,751	\$ 1,681,314		
DRA Local Ed Tax Rate		\$ 15.11	\$ 14.42	\$ 16.62	\$ 17.61		
DRA State Ed Tax Rate		\$ 1.88	\$ 1.88	\$ 1.42	\$ 1.91		
DRA Total Tax Rate per 1,000		\$ 16.99	\$ 16.30	\$ 18.04	\$ 19.52		8.20% Est. Inc.
(2021 Valuations used to est rates above)							
State Tax Valuation (without Utilities)		\$ 89,927,852	\$ 90,999,979	\$ 90,999,979	\$ 90,999,979		
Local Tax Valuation (with Utilities)		\$ 94,560,552	\$ 95,448,279	\$ 95,448,279	\$ 95,448,279		

**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.

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

HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.1100.112.0.00.0000.00000	SALARY TEACHERS	\$244,541	\$253,348	\$269,360	\$16,012	6.32
10.1100.114.0.00.0000.00000	SALARY - TEACHER ASSIST	\$19,553	\$24,315	\$34,454	\$10,139	41.70
10.1100.122.0.00.0000.00000	SALARY-SUBSTITUTE TEAC	\$1,333	\$6,500	\$6,500	\$0	0.00
10.1100.211.0.00.0000.00000	HEALTH INSURANCE	\$53,474	\$51,627	\$55,964	\$4,337	8.40
10.1100.212.0.00.0000.00000	DENTAL INSURANCE	\$2,640	\$2,309	\$2,614	\$305	13.20
10.1100.213.0.00.0000.00000	LIFE INSURANCE	\$115	\$202	\$173	(\$29)	(14.29)
10.1100.220.0.00.0000.00000	FICA - REGULAR EDUCATIC	\$19,508	\$21,738	\$23,739	\$2,001	9.20
10.1100.232.0.00.0000.00000	TEACHER RETIREMENT	\$47,463	\$48,697	\$46,865	(\$1,832)	(3.76)
10.1100.250.0.00.0000.00000	UNEMPLOY.COMPENSATIO	\$0	\$3,723	\$4,065	\$343	9.20
10.1100.260.0.00.0000.00000	WORKERS COMP.	\$720	\$1,591	\$1,992	\$401	25.19
10.1100.321.0.00.0000.00000	INSTRUCTION SERVICES	\$0	\$11,200	\$0	(\$11,200)	(100.00)
10.1100.323.0.08.0000.00000	PROF PUPIL SVCS PHYSIC	\$4,812	\$0	\$0	\$0	0.00
10.1100.430.0.00.0000.00000	REPAIR/MAINT EQUIP	\$963	\$1,000	\$1,000	\$0	0.00
10.1100.532.0.00.0000.00000	DATA COMMUNICATIONS-IN	\$2,958	\$2,950	\$2,950	\$0	0.00
10.1100.561.2.00.0000.00000	TUITION MIDDLE	\$292,068	\$187,252	\$261,342	\$74,090	39.57
10.1100.561.3.00.0000.00000	TUITION HIGH	\$621,895	\$766,617	\$726,766	(\$39,851)	(5.20)
10.1100.610.0.00.0000.00000	SUPPLIES	\$11	\$0	\$0	\$0	0.00
10.1100.610.0.02.0000.00000	SUPPLIES ART	\$390	\$500	\$500	\$0	0.00
10.1100.610.0.05.0000.00000	SUPPLIES ENGLISH	\$42	\$35	\$35	\$0	0.00
10.1100.610.0.08.0000.00000	SUPPLIES PHYSICAL EDUC	\$54	\$100	\$100	\$0	0.00
10.1100.610.0.11.0000.00000	SUPPLIES MATH	\$52	\$50	\$50	\$0	0.00
10.1100.610.0.12.0000.00000	SUPPLIES MUSIC	\$0	\$100	\$100	\$0	0.00
10.1100.610.0.13.0000.00000	SUPPLIES SCIENCE	\$680	\$350	\$350	\$0	0.00
10.1100.610.0.18.0000.00000	SUPPLIES GENERAL EDUC	\$2,618	\$2,750	\$3,000	\$250	9.09

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HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.1100.610.0.23.0000.00000	SUPPLIES READING	\$22	\$0	\$0	\$0	0.00
10.1100.610.0.24.0000.00000	SUPPLIES KINDERGARTEN	\$169	\$150	\$300	\$150	100.00
10.1100.641.0.05.0000.00000	BOOKS/PRINT MATERIAL-EI	\$482	\$500	\$500	\$0	0.00
10.1100.641.0.11.0000.00000	BOOKS/PRINT MATERIAL-M	\$86	\$2,400	\$2,400	\$0	0.00
10.1100.641.0.13.0000.00000	BOOKS/PRINT MATERIAL-S	\$65	\$400	\$400	\$0	0.00
10.1100.641.0.23.0000.00000	BOOKS/PRINT MATERIAL-R	\$642	\$3,000	\$3,000	\$0	0.00
10.1100.641.0.24.0000.00000	BOOKS/PRINT MATERIAL-KI	\$1,129	\$500	\$1,000	\$500	100.00
10.1100.650.0.16.0000.00000	SOFTWARE-COMPUTER/TE	\$3,939	\$4,225	\$4,225	\$0	0.00
10.1100.733.0.00.0000.00000	ADDTL FURNITURE	\$0	\$800	\$1,500	\$700	87.50
10.1100.734.0.16.0000.00000	NEW COMPUTERS & COMP	\$5,140	\$3,230	\$4,500	\$1,270	39.32
10.1100.735.0.16.0000.00000	REPL EQUIP-COMPUTER	\$0	\$0	\$1,000	\$1,000	0.00
FUNC: REGULAR EDUCATION - 1100		\$1,327,562	\$1,402,159	\$1,460,744	\$58,584	4.18
10.1210.111.0.00.0000.00000	SALARY SPED ADMINISTRA	\$0	\$5,000	\$0	(\$5,000)	(100.00)
10.1210.112.0.00.0000.00000	SPECIAL ED. TEACHER SAL	\$37,794	\$38,928	\$40,096	\$1,168	3.00
10.1210.114.0.00.0000.00000	SALARY SPED TEACHER AS	\$4,039	\$14,999	\$16,727	\$1,727	11.51
10.1210.120.0.00.0000.00000	SPED TUTOR	\$19	\$0	\$0	\$0	0.00
10.1210.211.0.00.0000.00000	HEALTH INSURANCE - SPEI	\$6,945	\$7,375	\$7,995	\$620	8.40
10.1210.212.0.00.0000.00000	DENTAL - SPED	\$302	\$337	\$381	\$44	13.20
10.1210.213.0.00.0000.00000	LIFE INS-SPED	\$29	\$29	\$29	\$0	0.00
10.1210.220.0.00.0000.00000	FICA - SPECIAL EDUCATION	\$3,395	\$4,536	\$3,387	(\$1,149)	(25.33)
10.1210.232.0.00.0000.00000	TEACH RETIREMENT - SPEI	\$7,944	\$8,183	\$7,875	(\$308)	(3.76)
10.1210.241.0.00.0000.00000	PROFESSIONAL WORKSHO	\$0	\$250	\$250	\$0	0.00
10.1210.250.0.00.0000.00000	UNEMPLOYMENT	\$0	\$777	\$580	(\$197)	(25.33)

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HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

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☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.1210.260.0.00.0000.00000	WORKERS COMP-SPED	\$141	\$332	\$284	(\$48)	(14.40)
10.1210.322.0.00.0000.00000	PROGRAM IMPROVEMENT- - - - -	\$828	\$0	\$0	\$0	0.00
10.1210.330.0.00.0000.00000	PURCHASED SERVICES	\$0	\$0	\$5,000	\$5,000	0.00
10.1210.561.2.00.0000.00000	TUITION OTHER LEA IN N.H	\$0	\$34,931	\$36,613	\$1,682	4.81
10.1210.561.3.00.0000.00000	TUITION OTHER LEA IN N.H	\$67,488	\$34,431	\$35,448	\$1,017	2.95
10.1210.580.0.00.0000.00000	TRAVEL-SPECIAL ED	\$0	\$100	\$100	\$0	0.00
10.1210.610.0.00.0000.00000	SUPPLIES SPECIAL ED	\$606	\$0	\$0	\$0	0.00
10.1210.810.0.00.0000.00000	DUES & FEES	\$0	\$400	\$600	\$200	50.00
FUNC: SPECIAL EDUCATION - 1210		\$129,529	\$150,608	\$155,365	\$4,757	3.16
10.1220.112.0.00.0000.00000	TEACHER SALARIES-E.S.Y.	\$1,800	\$2,472	\$2,400	(\$72)	(2.91)
10.1220.114.0.00.0000.00000	TEACHER ASSISTANT SALA	\$540	\$618	\$618	\$0	0.00
10.1220.213.0.00.0000.00000	LIFE INSURANCE	\$29	\$0	\$0	\$0	0.00
10.1220.220.0.00.0000.00000	FICA-E.S.Y.	\$179	\$236	\$231	(\$6)	(2.33)
10.1220.232.0.00.0000.00000	TEACHER RETIREMENT-E.S	\$378	\$0	\$0	\$0	0.00
10.1220.250.0.00.0000.00000	UNEMPLOYMENT INSURAN - - -	\$0	\$40	\$40	(\$1)	(2.32)
10.1220.260.0.00.0000.00000	WORKERS COMPENSATION	\$7	\$17	\$19	\$2	12.02
10.1220.610.0.00.0000.00000	SUPPLIES- SUMMER SCHO	\$100	\$100	\$100	\$0	0.00
FUNC: EXTENDED YEAR SPED SERVICES - 1220		\$3,033	\$3,484	\$3,408	(\$76)	(2.19)
10.1410.323.0.00.0000.00000	PUPIL SERVICES CO-CURR - - - - -	\$2,784	\$3,014	\$3,433	\$419	13.90
10.1410.810.0.00.0000.00000	PUPIL SERVICES CO-CURR - - - - -	\$18	\$0	\$0	\$0	0.00
FUNC: CO-CURRICULAR - 1410		\$2,802	\$3,014	\$3,433	\$419	13.90

HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

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From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.1430.232.0.00.0000.00000	TEACHER RETIREMENT	\$227	\$0	\$0	\$0	0.00
FUNC: Summer School - 1430		\$227	\$0	\$0	\$0	0.00
10.2122.112.0.00.0000.00000	SALARY GUIDANCE	\$14,527	\$16,668	\$14,507	(\$2,161)	(12.96)
10.2122.220.0.00.0000.00000	FICA - GUIDANCE	\$1,111	\$1,275	\$1,110	(\$165)	(12.96)
10.2122.250.0.00.0000.00000	UNEMP COMP-GUIDANCE	\$0	\$218	\$190	(\$28)	(12.97)
10.2122.260.0.00.0000.00000	WORKERS COMP-GUIDANCE	\$39	\$93	\$93	\$0	(0.21)
FUNC: GUIDANCE - 2122		\$15,678	\$18,255	\$15,900	(\$2,355)	(12.90)
10.2134.113.0.00.0000.00000	SALARY NURSING	\$25,653	\$26,684	\$31,050	\$4,367	16.36
10.2134.220.0.00.0000.00000	FICA-NURSING	\$1,962	\$2,041	\$2,375	\$334	16.36
10.2134.241.0.00.0000.00000	CONFERENCES	\$0	\$250	\$250	\$0	0.00
10.2134.250.0.00.0000.00000	UNEMP COMP-NURSING	\$0	\$350	\$407	\$57	16.37
10.2134.260.0.00.0000.00000	WORKERS COMP-NURSING	\$63	\$149	\$199	\$50	33.40
10.2134.430.0.00.0000.00000	REPAIR & MAINTENANCE - NURSING	\$0	\$100	\$100	\$0	0.00
10.2134.610.0.00.0000.00000	SUPPLIES NURSING	\$577	\$750	\$750	\$0	0.00
FUNC: NURSING - 2134		\$28,256	\$30,324	\$35,132	\$4,808	15.85
10.2140.330.0.00.0000.00000	PUPIL SERVICES PSYCHOL	\$0	\$4,000	\$4,000	\$0	0.00
FUNC: PSYCHOLOGICAL SERVICES - 2140		\$0	\$4,000	\$4,000	\$0	0.00
10.2152.114.0.00.0000.00000	TEACHER ASSISTANT SALARY	\$12,157	\$12,165	\$12,529	\$364	2.99
10.2152.213.0.00.0000.00000	LIFE INSURANCE	\$14	\$0	\$0	\$0	0.00
10.2152.220.0.00.0000.00000	FICA	\$930	\$931	\$958	\$28	2.99

HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

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From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.2152.250.0.00.0000.00000	UNEMPLOYMENT INSURAN	\$0	\$159	\$164	\$5	2.99
10.2152.260.0.00.0000.00000	WORKERS COMPENSATION	\$0	\$68	\$80	\$12	18.07
10.2152.330.0.00.0000.00000	PUPIL SERVICES SPEECH	\$18,422	\$21,225	\$23,060	\$1,835	8.65
10.2152.610.0.00.0000.00000	SUPPLIES	\$0	\$100	\$100	\$0	0.00
FUNC: SPEECH SERVICES - 2152		\$31,524	\$34,648	\$36,892	\$2,244	6.48
10.2162.330.0.00.0000.00000	PUPIL SERVICES PHYS THE	\$700	\$4,000	\$3,000	(\$1,000)	(25.00)
FUNC: PHYSICAL THERAPY SERVICES - 2162		\$700	\$4,000	\$3,000	(\$1,000)	(25.00)
10.2163.330.0.00.0000.00000	PUPIL SERVICE OCCUPATIO	\$9,955	\$22,345	\$18,000	(\$4,345)	(19.45)
10.2163.610.0.00.0000.00000	SUPPLIES - OT	\$49	\$100	\$100	\$0	0.00
FUNC: OCCUPATIONAL THERAPY SERVICES - 2163		\$10,004	\$22,445	\$18,100	(\$4,345)	(19.36)
10.2190.330.0.00.0000.00000	PUPIL SERVICES BEHAVIOR	\$5,843	\$6,000	\$13,000	\$7,000	116.67
FUNC: BEHAVIOR SERVICES - 2190		\$5,843	\$6,000	\$13,000	\$7,000	116.67
10.2213.232.0.00.0000.00000	TEACHER RETIREMENT	\$757	\$0	\$0	\$0	0.00
10.2213.241.0.00.0000.00000	CONFERENCES/WORKSHO	\$719	\$1,500	\$1,500	\$0	0.00
FUNC: INSTRUCT STAFF TRAINING - 2213		\$1,476	\$1,500	\$1,500	\$0	0.00
10.2222.641.0.00.0000.00000	BOOKS/PRINT MATERIAL-LI	\$0	\$200	\$200	\$0	0.00
FUNC: SCHOOL LIBRARY - 2222		\$0	\$200	\$200	\$0	0.00
10.2223.610.0.00.0000.00000	SUPPLIES AUDIO VISUAL	\$0	\$100	\$100	\$0	0.00
FUNC: AUDIOVISUAL - 2223		\$0	\$100	\$100	\$0	0.00

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HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

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From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.2311.111.0.00.0000.00000	SALARY SCHOOL BOARD	\$950	\$1,400	\$1,400	\$0	0.00
10.2311.220.0.00.0000.00000	FICA-SCHOOL BOARD	\$73	\$107	\$107	\$0	0.00
10.2311.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	\$0	\$18	\$18	\$0	0.00
10.2311.260.0.00.0000.00000	WORKERS COMP-SCHOOL	\$3	\$8	\$9	\$1	14.67
10.2311.540.0.00.0000.00000	ADVERTISING	\$697	\$1,000	\$1,500	\$500	50.00
10.2311.581.0.00.0000.00000	CONFERENCES	\$0	\$185	\$185	\$0	0.00
10.2311.810.0.00.0000.00000	DUES & FEES SCHOOL BOARD	\$2,731	\$3,200	\$3,200	\$0	0.00
10.2311.890.0.00.0000.00000	MISCELLANEOUS	\$210	\$300	\$300	\$0	0.00
FUNC: SCHOOL BOARD SERVICES - 2311		\$4,664	\$6,218	\$6,719	\$501	8.06
10.2312.115.0.00.0000.00000	SALARY BOARD CLERICAL	\$2,575	\$3,300	\$3,300	\$0	0.00
10.2312.220.0.00.0000.00000	FICA-BOARD CLERICAL SV	\$197	\$252	\$252	\$0	0.00
10.2312.231.0.00.0000.00000	EMPLOYEE RETIREMENT	\$127	\$0	\$0	\$0	0.00
10.2312.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	\$0	\$43	\$43	\$0	0.00
10.2312.260.0.00.0000.00000	WORKERS COMPENSATION	\$8	\$18	\$21	\$3	14.66
FUNC: BOARD CLERK - 2312		\$2,906	\$3,614	\$3,617	\$3	0.07
10.2313.111.0.00.0000.00000	SALARY TREASURER	\$800	\$800	\$800	\$0	0.00
10.2313.220.0.00.0000.00000	FICA-TREASURER	\$61	\$61	\$61	\$0	0.00
10.2313.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	\$0	\$10	\$10	\$0	0.00
10.2313.260.0.00.0000.00000	WORKERS COMP-TREASURER	\$2	\$4	\$5	\$1	14.73
FUNC: DISTRICT TREASURER - 2313		\$863	\$876	\$877	\$1	0.08
10.2314.310.0.00.0000.00000	ELECTIONS	\$228	\$330	\$330	\$0	0.00
FUNC: ELECTION SERVICES - 2314		\$228	\$330	\$330	\$0	0.00

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HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

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From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.2317.330.0.00.0000.00000	AUDIT SCHOOL BOARD	\$5,000	\$5,000	\$5,000	\$0	0.00
FUNC: AUDIT - 2317		\$5,000	\$5,000	\$5,000	\$0	0.00
10.2318.330.0.00.0000.00000	LEGAL SCHOOL BOARD	\$5,365	\$4,000	\$6,000	\$2,000	50.00
FUNC: LEGAL - 2318		\$5,365	\$4,000	\$6,000	\$2,000	50.00
10.2321.111.0.00.0000.00000	ADMINISTRATIVE SALARIES	\$66,084	\$67,851	\$69,077	\$1,226	1.81
10.2321.211.0.00.0000.00000	HEALTH INSURANCE-SAU	\$5,392	\$5,727	\$6,208	\$481	8.40
10.2321.212.0.00.0000.00000	DENTAL INSURANCE-SAU	\$259	\$255	\$289	\$34	13.19
10.2321.213.0.00.0000.00000	LIFE INSURANCE	\$207	\$227	\$229	\$3	1.16
10.2321.220.0.00.0000.00000	FICA-SAU	\$5,055	\$5,191	\$5,284	\$94	1.81
10.2321.231.0.00.0000.00000	EMPLOYEE RETIREMENT-S	\$7,887	\$8,898	\$8,728	(\$170)	(1.90)
10.2321.250.0.00.0000.00000	UNEMP COMP-SAU	\$0	\$1,768	\$1,802	\$33	1.87
10.2321.260.0.00.0000.00000	WORKERS' COMP-SAU	\$162	\$380	\$443	\$64	16.71
10.2321.330.0.00.0000.00000	OTHER PROF. SERVICES	\$28,733	\$25,000	\$30,000	\$5,000	20.00
10.2321.340.0.00.0000.00000	TECHNICAL SERVICES	\$9,018	\$10,350	\$11,500	\$1,150	11.11
10.2321.580.0.00.0000.00000	TRAVEL	\$447	\$400	\$400	\$0	0.00
10.2321.610.0.00.0000.00000	SUPPLIES	\$469	\$500	\$750	\$250	50.00
10.2321.810.0.00.0000.00000	MEMBERSHIPS/DUES	\$438	\$441	\$450	\$9	2.04
FUNC: OFFICE OF THE SUPERINTENDENT - 2321		\$124,152	\$126,988	\$135,161	\$8,173	6.44
10.2410.111.0.00.0000.00000	SALARY PRINCIPAL	\$66,250	\$68,237	\$68,919	\$682	1.00
10.2410.115.0.00.0000.00000	SALARY SECRETARY	\$13,836	\$14,616	\$15,054	\$438	3.00
10.2410.211.0.00.0000.00000	HEALTH INSURANCE-PRINC	\$10,948	\$11,627	\$12,604	\$977	8.40

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HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

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Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.2410.212.0.00.0000.00000	DENTAL-PRINCIPALS OFFIC	\$526	\$518	\$587	\$68	13.19
10.2410.213.0.00.0000.00000	LIFE - PRINC. OFFICE	\$421	\$431	\$436	\$5	1.24
10.2410.220.0.00.0000.00000	FICA-PRINC OFFICE	\$6,127	\$6,338	\$6,424	\$86	1.35
10.2410.231.0.00.0000.00000	EMPLOYEE RETIREMENT-P	\$10,959	\$11,649	\$11,362	(\$288)	(2.47)
10.2410.241.0.00.0000.00000	CONFERENCES/WORKSHO	\$1,619	\$1,500	\$1,500	\$0	0.00
10.2410.250.0.00.0000.00000	UNEMP COMP - PRIN OFFIC	\$0	\$2,237	\$2,267	\$30	1.35
10.2410.260.0.00.0000.00000	WORKERS COMP-PRIN OFF	\$196	\$464	\$539	\$75	16.19
10.2410.340.0.00.0000.00000	TECHNICAL SERVICES	\$1,490	\$1,500	\$1,250	(\$250)	(16.67)
10.2410.534.0.00.0000.00000	POSTAGE PRINCIPAL	\$558	\$750	\$750	\$0	0.00
10.2410.580.0.00.0000.00000	TRAVEL PRINCIPAL	\$999	\$200	\$200	\$0	0.00
10.2410.610.0.00.0000.00000	SUPPLIES PRINCIPAL	\$475	\$250	\$500	\$250	100.00
10.2410.810.0.00.0000.00000	DUES & FEES PRINCIPAL	\$858	\$500	\$750	\$250	50.00
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$115,260	\$120,817	\$123,142	\$2,325	1.92
10.2620.119.0.00.0000.00000	SALARY CUSTODIAL	\$41,092	\$42,325	\$43,593	\$1,269	3.00
10.2620.211.0.00.0000.00000	HEALTH INSURANCE - CUS	\$6,945	\$7,375	\$7,995	\$620	8.40
10.2620.212.0.00.0000.00000	DENTAL-CUSTODIAL	\$302	\$337	\$381	\$44	13.20
10.2620.213.0.00.0000.00000	LIFE INS-CUSTODIAL	\$29	\$29	\$29	\$0	0.00
10.2620.220.0.00.0000.00000	FICA-CUSTODIAL	\$3,042	\$3,238	\$3,335	\$97	3.00
10.2620.231.0.00.0000.00000	EMPLOYEE RETIREMENT-F	\$5,777	\$5,951	\$5,898	(\$53)	(0.88)
10.2620.250.0.00.0000.00000	UNEMP COMP-CUSTODIAL	\$0	\$1,143	\$1,177	\$34	3.00
10.2620.260.0.00.0000.00000	WORKERS COMP-CUSTODI	\$100	\$237	\$280	\$43	18.08
10.2620.411.0.00.0000.00000	WATER SERVICE	\$2,562	\$2,400	\$2,700	\$300	12.50
10.2620.421.0.00.0000.00000	DISPOSAL SERVICES	\$1,840	\$2,400	\$2,400	\$0	0.00

HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

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Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.2620.430.0.00.0000.00000	REPAIR & MAINTENANCE-C	\$3,534	\$3,000	\$3,500	\$500	16.67
10.2620.520.0.00.0000.00000	PROPERTY INSURANCE	\$2,710	\$3,200	\$4,361	\$1,161	36.28
10.2620.531.0.00.0000.00000	TELEPHONE SERVICE	\$2,142	\$2,100	\$2,100	\$0	0.00
10.2620.610.0.00.0000.00000	SUPPLIES OPER OF BUILDI	\$2,602	\$3,727	\$3,727	\$0	0.00
10.2620.622.0.00.0000.00000	ELECTRIC SERVICE	\$15,012	\$14,000	\$20,000	\$6,000	42.86
10.2620.624.0.00.0000.00000	FUEL OIL	\$11,309	\$17,000	\$17,000	\$0	0.00
FUNC: OPERATION OF BUILDINGS - 2620		\$98,997	\$108,461	\$118,476	\$10,015	9.23
10.2630.430.0.00.0000.00000	MAINTENANCE	\$1,839	\$600	\$1,000	\$400	66.67
10.2630.610.0.00.0000.00000	SUPPLIES-CARE OF GROUN	\$376	\$450	\$2,000	\$1,550	344.44
10.2630.735.0.00.0000.00000	REPL EQUIP - CARE OF GR	\$1,466	\$0	\$0	\$0	0.00
FUNC: CARE OF GROUNDS - 2630		\$3,681	\$1,050	\$3,000	\$1,950	185.71
10.2640.430.0.00.0000.00000	REPAIR & MAINT. EQUIPME	\$17,692	\$8,670	\$9,529	\$859	9.91
FUNC: CARE OF EQUIPMENT - 2640		\$17,692	\$8,670	\$9,529	\$859	9.91
10.2721.519.1.00.0000.00000	TRANSPORTATION ELEMEN	\$30,121	\$31,405	\$32,661	\$1,256	4.00
10.2721.519.2.00.0000.00000	TRANSPORTATION MIDDLE	\$10,533	\$10,954	\$11,392	\$438	4.00
10.2721.519.3.00.0000.00000	TRANSPORTATION HIGH	\$20,211	\$21,916	\$22,793	\$877	4.00
FUNC: VEHICLE OPERATION-REGULAR ED - 2721		\$60,866	\$64,275	\$66,846	\$2,571	4.00
10.2725.519.0.00.0000.00000	FIELD TRIPS - CONTRACTE	\$4,061	\$4,975	\$5,174	\$199	4.00
FUNC: VEHICLE OPERATION-FIELD TRIPS - 2725		\$4,061	\$4,975	\$5,174	\$199	4.00

HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
21.3120.118.0.00.0000.00000	FOOD SERVICE SALARIES	\$18,579	\$21,270	\$21,914	\$644	3.03
21.3120.211.0.00.0000.00000	HEALTH INSURANCE-FOOD	\$3,575	\$6,508	\$7,054	\$547	8.40
21.3120.212.0.00.0000.00000	DENTAL INSURANCE	\$344	\$657	\$744	\$87	13.19
21.3120.220.0.00.0000.00000	FICA	\$1,321	\$1,627	\$1,676	\$49	3.03
21.3120.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	\$134	\$279	\$287	\$8	3.03
21.3120.260.0.00.0000.00000	WORKERS COMPENSATION	\$50	\$119	\$141	\$22	18.12
21.3120.429.0.00.0000.00000	OTHER CLEANING SERVICE	\$0	\$100	\$100	\$0	0.00
21.3120.430.0.00.0000.00000	REPAIRS & MAINTENANCE	\$3,918	\$555	\$555	\$0	0.00
21.3120.610.0.00.0000.00000	SUPPLIES	\$990	\$2,000	\$2,000	\$0	0.00
21.3120.619.0.00.0000.00000	MILK	\$1,223	\$2,000	\$2,000	\$0	0.00
21.3120.620.0.00.0000.00000	FOOD	\$19,263	\$13,000	\$14,000	\$1,000	7.69
21.3120.621.0.00.0000.00000	NATURAL GAS	\$1,414	\$1,400	\$1,500	\$100	7.14
21.3120.810.0.00.0000.00000	DUES & FEES	\$400	\$400	\$600	\$200	50.00
FUNC: FOOD SERVICE OPERATIONS - 3120		\$51,211	\$49,915	\$52,571	\$2,657	5.32
10.5110.910.0.00.0000.00000	PRINCIPAL DEBT SERVICE	\$105,000	\$0	\$0	\$0	0.00
FUNC: PRINCIPAL ON BONDS - 5110		\$105,000	\$0	\$0	\$0	0.00
10.5120.830.0.00.0000.00000	INTEREST DEBT SERVICE	\$2,625	\$0	\$0	\$0	0.00
FUNC: INTEREST ON BONDS - 5120		\$2,625	\$0	\$0	\$0	0.00
21.5210.000.0.00.0000.00000	TRANSFER FROM GENERAL	(\$24,068)	(\$29,415)	(\$27,171)	\$2,243	(7.63)
FUNC: TRANSFER FROM GENERAL FUND - 5210		(\$24,068)	(\$29,415)	(\$27,171)	\$2,243	(7.63)

HILL SCHOOL DISTRICT

P2: Hill Budget Proposal (GF & FS Acct Summary)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

Definition: Board Budget Handout

Account	Description	FY22 Actual	FY23 Adopted	FY24 Proposed	Doll Diff	Pct Diff
10.5221.930.0.00.0000.00000	TRANSFERS TO FOOD SER	\$24,068	\$29,415	\$27,171	(\$2,243)	(7.63)
FUNC: TRANSFER TO FOOD SERVICE - 5221		\$24,068	\$29,415	\$27,171	(\$2,243)	(7.63)
Grand Total:		\$2,159,204	\$2,185,925	\$2,287,215	\$101,289	4.63

End of Report

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

HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

5 - Proposed BC

Account Number

FTE

Amount

Description

10.1100.112.0.00.0000.00000	SALARY TEACHERS	5.80	\$269,359.63
	FY24 Wage & Benefit Est.	5.80	\$269,359.63
10.1100.114.0.00.0000.00000	SALARY - TEACHER ASSISTANTS	1.39	\$34,454.22
	FY24 Wage & Benefit Est.	1.39	\$34,454.22
10.1100.122.0.00.0000.00000	SALARY-SUBSTITUTE TEACHERS	0.00	\$6,500.00
	FY24 Wage & Benefit Est.	0.00	\$6,500.00
10.1100.211.0.00.0000.00000	HEALTH INSURANCE	0.00	\$55,963.79
	FY24 Wage & Benefit Est.	0.00	\$55,963.79
10.1100.212.0.00.0000.00000	DENTAL INSURANCE	0.00	\$2,613.80
	FY24 Wage & Benefit Est.	0.00	\$2,613.80
10.1100.213.0.00.0000.00000	LIFE INSURANCE	0.00	\$172.80
	FY24 Wage & Benefit Est.	0.00	\$172.80
10.1100.220.0.00.0000.00000	FICA - REGULAR EDUCATION	0.00	\$23,739.01
	FY24 Wage & Benefit Est.	0.00	\$23,739.01
10.1100.232.0.00.0000.00000	TEACHER RETIREMENT	0.00	\$46,865.19
	FY24 Wage & Benefit Est.	0.00	\$46,865.19
10.1100.250.0.00.0000.00000	UNEMPLOY.COMPENSATION	0.00	\$4,065.11
	FY24 Wage & Benefit Est.	0.00	\$4,065.11
10.1100.260.0.00.0000.00000	WORKERS COMP.	0.00	\$1,992.21
	FY24 Wage & Benefit Est.	0.00	\$1,992.21
10.1100.430.0.00.0000.00000	REPAIR/MAINT EQUIP	0.00	\$1,000.00
	Copier/Computer (.0039 Black & White, .05 Color)	0.00	\$1,000.00
10.1100.532.0.00.0000.00000	DATA COMMUNICATIONS-INTERNET	0.00	\$2,950.00
	Firstlight Internet	0.00	\$2,950.00
10.1100.561.2.00.0000.00000	TUITION MIDDLE	0.00	\$261,342.00
	TUITION MIDDLE - Newfound	0.00	\$261,342.00
10.1100.561.3.00.0000.00000	TUITION HIGH	0.00	\$726,766.00
	TUITION HIGH - Newfound	0.00	\$726,766.00
10.1100.610.0.02.0000.00000	SUPPLIES ART	0.00	\$500.00
	SUPPLIES ART	0.00	\$500.00
10.1100.610.0.05.0000.00000	SUPPLIES ENGLISH	0.00	\$35.00
	SUPPLIES ENGLISH	0.00	\$35.00

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HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

5 - Proposed BC

Account Number

FTE

Amount

Description

10.1100.610.0.08.0000.00000	SUPPLIES PHYSICAL EDUCATION	0.00	\$100.00
	SUPPLIES PHYSICAL EDUCATION	0.00	\$100.00
10.1100.610.0.11.0000.00000	SUPPLIES MATH	0.00	\$50.00
	SUPPLIES MATH	0.00	\$50.00
10.1100.610.0.12.0000.00000	SUPPLIES MUSIC	0.00	\$100.00
	SUPPLIES MUSIC	0.00	\$100.00
10.1100.610.0.13.0000.00000	SUPPLIES SCIENCE	0.00	\$350.00
	SUPPLIES SCIENCE	0.00	\$350.00
10.1100.610.0.18.0000.00000	SUPPLIES GENERAL EDUCATION	0.00	\$3,000.00
	SUPPLIES GENERAL EDUCATION	0.00	\$3,000.00
10.1100.610.0.24.0000.00000	SUPPLIES KINDERGARTEN	0.00	\$300.00
	SUPPLIES PreK & KINDERGARTEN	0.00	\$300.00
10.1100.641.0.05.0000.00000	BOOKS/PRINT MATERIAL-ENGLISH	0.00	\$500.00
	BOOKS/PRINT MATERIAL-ENGLISH	0.00	\$500.00
10.1100.641.0.11.0000.00000	BOOKS/PRINT MATERIAL-MATH	0.00	\$2,400.00
	BOOKS/PRINT MATERIAL-MATH	0.00	\$2,400.00
10.1100.641.0.13.0000.00000	BOOKS/PRINT MATERIAL-SCIENCE	0.00	\$400.00
	BOOKS/PRINT MATERIAL-SCIENCE	0.00	\$400.00
10.1100.641.0.23.0000.00000	BOOKS/PRINT MATERIAL-READING	0.00	\$3,000.00
	BOOKS/PRINT MATERIAL-READING	0.00	\$3,000.00
10.1100.641.0.24.0000.00000	BOOKS/PRINT MATERIAL-KIND	0.00	\$1,000.00
	BOOKS/PRINT MATERIAL-KIND	0.00	\$1,000.00
10.1100.650.0.16.0000.00000	SOFTWARE-COMPUTER/TECHNOLOGY	0.00	\$4,225.00
	IXL	0.00	\$1,175.00
	KEYBOARDING W/O TEARS	0.00	\$900.00
	LEARNING A-Z	0.00	\$650.00
	NWEA-Map Testing	0.00	\$1,500.00
10.1100.733.0.00.0000.00000	ADDTL FURNITURE	0.00	\$1,500.00
	CLASSROOM	0.00	\$1,500.00
10.1100.734.0.16.0000.00000	NEW COMPUTERS & COMPUTER EQUIP	0.00	\$4,500.00
	NEW STUDENT COMPUTERS	0.00	\$4,500.00
10.1100.735.0.16.0000.00000	REPL EQUIP-COMPUTER	0.00	\$1,000.00
	NEW STAFF COMPUTERS-10	0.00	\$1,000.00
	FUNC: REGULAR EDUCATION - 1100	7.19	\$1,460,743.76

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HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

5 - Proposed BC

Account Number

FTE

Amount

Description

10.1210.112.0.00.0000.00000	SPECIAL ED. TEACHER SALARY	1.00	\$40,095.84
	FY24 Wage & Benefit Est.	1.00	\$40,095.84
10.1210.114.0.00.0000.00000	SALARY SPED TEACHER ASSIST	0.18	\$16,726.50
	FY24 Wage & Benefit Est.	0.18	\$16,726.50
10.1210.211.0.00.0000.00000	HEALTH INSURANCE - SPED	0.00	\$7,994.88
	FY24 Wage & Benefit Est.	0.00	\$7,994.88
10.1210.212.0.00.0000.00000	DENTAL - SPED	0.00	\$381.10
	FY24 Wage & Benefit Est.	0.00	\$381.10
10.1210.213.0.00.0000.00000	LIFE INS-SPED	0.00	\$28.80
	FY24 Wage & Benefit Est.	0.00	\$28.80
10.1210.220.0.00.0000.00000	FICA - SPECIAL EDUCATION	0.00	\$3,387.27
	FY24 Wage & Benefit Est.	0.00	\$3,387.27
10.1210.232.0.00.0000.00000	TEACH RETIREMENT - SPED	0.00	\$7,874.82
	FY24 Wage & Benefit Est.	0.00	\$7,874.82
10.1210.241.0.00.0000.00000	PROFESSIONAL WORKSHOPS	0.00	\$250.00
	SPED Workshops	0.00	\$250.00
10.1210.250.0.00.0000.00000	UNEMPLOYMENT	0.00	\$580.04
	FY24 Wage & Benefit Est.	0.00	\$580.04
10.1210.260.0.00.0000.00000	WORKERS COMP-SPED	0.00	\$284.27
	FY24 Wage & Benefit Est.	0.00	\$284.27
10.1210.330.0.00.0000.00000	PURCHASED SERVICES	0.00	\$5,000.00
	SPED Admin Services (previously Part-time Employee	0.00	\$5,000.00
10.1210.561.2.00.0000.00000	TUITION OTHER LEA IN N.H	0.00	\$36,613.00
	1 MS Special Ed Para w/Benefits at Newfound	0.00	\$36,613.00
10.1210.561.3.00.0000.00000	TUITION OTHER LEA IN N.H	0.00	\$35,448.00
	1 HS Special Ed Para w/Benefits at Newfound	0.00	\$35,448.00
10.1210.580.0.00.0000.00000	TRAVEL-SPECIAL ED	0.00	\$100.00
	Mileage for Conferences/Workshops	0.00	\$100.00
10.1210.810.0.00.0000.00000	DUES & FEES	0.00	\$600.00
	MSB Fees-Medicaid Reimbursement	0.00	\$600.00
	FUNC: SPECIAL EDUCATION - 1210	1.18	\$155,364.52

HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

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From Date: 2/1/2023

To Date: 2/28/2023

5 - Proposed BC

Account Number

FTE

Amount

Description

10.1220.112.0.00.0000.00000	TEACHER SALARIES-E.S.Y.	0.00	\$2,400.00
	FY24 Wage & Benefit Est.	0.00	\$2,400.00
10.1220.114.0.00.0000.00000	TEACHER ASSISTANT SALARIES-E.S.Y.	0.00	\$618.00
	FY24 Wage & Benefit Est.	0.00	\$618.00
10.1220.220.0.00.0000.00000	FICA-E.S.Y.	0.00	\$230.88
	FY24 Wage & Benefit Est.	0.00	\$230.88
10.1220.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$39.54
	FY24 Wage & Benefit Est.	0.00	\$39.54
10.1220.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$19.38
	FY24 Wage & Benefit Est.	0.00	\$19.38
10.1220.610.0.00.0000.00000	SUPPLIES- SUMMER SCHOOL	0.00	\$100.00
	Summer School Supplies	0.00	\$100.00
	FUNC: EXTENDED YEAR SPED SERVICES - 1220	0.00	\$3,407.80
10.1410.323.0.00.0000.00000	PUPIL SERVICES CO-CURRICULAR	0.00	\$3,433.00
	7- 6th Graders to Sargent's Camp \$419/EA (\$2,933)	0.00	\$2,933.00
	Chaperone for the boys cabin.	0.00	\$500.00
	FUNC: CO-CURRICULAR - 1410	0.00	\$3,433.00
10.2122.112.0.00.0000.00000	SALARY GUIDANCE	0.40	\$14,507.01
	FY24 Wage & Benefit Est.	0.40	\$14,507.01
10.2122.220.0.00.0000.00000	FICA - GUIDANCE	0.00	\$1,109.79
	FY24 Wage & Benefit Est.	0.00	\$1,109.79
10.2122.250.0.00.0000.00000	UNEMP COMP-GUIDANCE	0.00	\$190.04
	FY24 Wage & Benefit Est.	0.00	\$190.04
10.2122.260.0.00.0000.00000	WORKERS COMP-GUIDANCE	0.00	\$93.14
	FY24 Wage & Benefit Est.	0.00	\$93.14
	FUNC: GUIDANCE - 2122	0.40	\$15,899.98
10.2134.113.0.00.0000.00000	SALARY NURSING	0.74	\$31,050.15
	FY24 Wage & Benefit Est.	0.74	\$31,050.15
10.2134.220.0.00.0000.00000	FICA-NURSING	0.00	\$2,375.34
	FY24 Wage & Benefit Est.	0.00	\$2,375.34
10.2134.241.0.00.0000.00000	CONFERENCES	0.00	\$250.00
	NH Nurses Assoc Conference	0.00	\$250.00

HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

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To Date: 2/28/2023

5 - Proposed BC

Account Number

FTE

Amount

Description

10.2134.250.0.00.0000.00000	UNEMP COMP-NURSING	0.00	\$406.76
	FY24 Wage & Benefit Est.	0.00	\$406.76
10.2134.260.0.00.0000.00000	WORKERS COMP-NURSING	0.00	\$199.34
	FY24 Wage & Benefit Est.	0.00	\$199.34
10.2134.430.0.00.0000.00000	REPAIR & MAINTENANCE - NURSING	0.00	\$100.00
	Audiometer Calibration	0.00	\$100.00
10.2134.610.0.00.0000.00000	SUPPLIES NURSING	0.00	\$750.00
	First aid supplies, epi pen, batteries, masks, etc	0.00	\$750.00
	FUNC: NURSING - 2134	0.74	\$35,131.59
10.2140.330.0.00.0000.00000	PUPIL SERVICES PSYCHOLOGICAL	0.00	\$4,000.00
	Psychological Services (Exams - Testing)	0.00	\$4,000.00
	FUNC: PSYCHOLOGICAL SERVICES - 2140	0.00	\$4,000.00
10.2152.114.0.00.0000.00000	TEACHER ASSISTANT SALARI	0.38	\$12,528.71
	FY24 Wage & Benefit Est.	0.38	\$12,528.71
10.2152.220.0.00.0000.00000	FICA	0.00	\$958.45
	FY24 Wage & Benefit Est.	0.00	\$958.45
10.2152.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$164.13
	FY24 Wage & Benefit Est.	0.00	\$164.13
10.2152.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$80.43
	FY24 Wage & Benefit Est.	0.00	\$80.43
10.2152.330.0.00.0000.00000	PUPIL SERVICES SPEECH	0.00	\$23,060.00
	Speech Path Services - 2 HRS/WK/4 WKS ESY	0.00	\$560.00
	Speech Path Services - 8HRS/40WKS	0.00	\$22,500.00
10.2152.610.0.00.0000.00000	SUPPLIES	0.00	\$100.00
	Speech Supplies	0.00	\$100.00
	FUNC: SPEECH SERVICES - 2152	0.38	\$36,891.72
10.2162.330.0.00.0000.00000	PUPIL SERVICES PHYS THERAPY	0.00	\$3,000.00
	PT Services - Pediatric PT It's Ability	0.00	\$3,000.00
	FUNC: PHYSICAL THERAPY SERVICES - 2162	0.00	\$3,000.00
10.2163.330.0.00.0000.00000	PUPIL SERVICE OCCUPATION THER.	0.00	\$18,000.00
	OT Services - est @ 6 HRS/40WKS Dunstan	0.00	\$18,000.00

HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

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To Date: 2/28/2023

5 - Proposed BC

Account Number

FTE

Amount

Description

10.2163.610.0.00.0000.00000	SUPPLIES - OT	0.00	\$100.00
	OT Supplies	0.00	\$100.00
	FUNC: OCCUPATIONAL THERAPY SERVICES - 2163	0.00	\$18,100.00
10.2190.330.0.00.0000.00000	PUPIL SERVICES BEHAVIOR	0.00	\$13,000.00
	2 ESY ABA Consultations (Bill White)	0.00	\$500.00
	School Year ABA Consultations (Bill White)	0.00	\$12,500.00
	FUNC: BEHAVIOR SERVICES - 2190	0.00	\$13,000.00
10.2213.241.0.00.0000.00000	CONFERENCES/WORKSHOPS	0.00	\$1,500.00
	District-wide PD	0.00	\$1,500.00
	FUNC: INSTRUCT STAFF TRAINING - 2213	0.00	\$1,500.00
10.2222.641.0.00.0000.00000	BOOKS/PRINT MATERIAL-LIBRARY	0.00	\$200.00
	Books	0.00	\$200.00
	FUNC: SCHOOL LIBRARY - 2222	0.00	\$200.00
10.2223.610.0.00.0000.00000	SUPPLIES AUDIO VISUAL	0.00	\$100.00
	AV Supplies	0.00	\$100.00
	FUNC: AUDIOVISUAL - 2223	0.00	\$100.00
10.2311.111.0.00.0000.00000	SALARY SCHOOL BOARD	0.00	\$1,400.00
	FY24 Wage & Benefit Est.	0.00	\$1,400.00
10.2311.220.0.00.0000.00000	FICA-SCHOOL BOARD	0.00	\$107.10
	FY24 Wage & Benefit Est.	0.00	\$107.10
10.2311.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$18.34
	FY24 Wage & Benefit Est.	0.00	\$18.34
10.2311.260.0.00.0000.00000	WORKERS COMP-SCHOOL BOARD	0.00	\$8.99
	FY24 Wage & Benefit Est.	0.00	\$8.99
10.2311.540.0.00.0000.00000	ADVERTISING	0.00	\$1,500.00
	Advertising	0.00	\$1,500.00
10.2311.581.0.00.0000.00000	CONFERENCES	0.00	\$185.00
	Conferences	0.00	\$185.00
10.2311.810.0.00.0000.00000	DUES & FEES SCHOOL BOARD	0.00	\$3,200.00
	Estimated NHSBA Fees	0.00	\$3,200.00
10.2311.890.0.00.0000.00000	MISCELLANEOUS	0.00	\$300.00
	Awards, flowers, etc.	0.00	\$300.00
	FUNC: SCHOOL BOARD SERVICES - 2311	0.00	\$6,719.43

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HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

☐ Exclude inactive accounts with zero balance

From Date: 2/1/2023

To Date: 2/28/2023

5 - Proposed BC

Account Number

FTE

Amount

Description

10.2312.115.0.00.0000.00000	SALARY BOARD CLERICAL SVCS	0.00	\$3,300.00
	FY24 Wage & Benefit Est.	0.00	\$3,300.00
10.2312.220.0.00.0000.00000	FICA-BOARD CLERICAL SVCS	0.00	\$252.45
	FY24 Wage & Benefit Est.	0.00	\$252.45
10.2312.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$43.23
	FY24 Wage & Benefit Est.	0.00	\$43.23
10.2312.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$21.19
	FY24 Wage & Benefit Est.	0.00	\$21.19
	FUNC: BOARD CLERK - 2312	0.00	\$3,616.87
10.2313.111.0.00.0000.00000	SALARY TREASURER	0.00	\$800.00
	FY24 Wage & Benefit Est.	0.00	\$800.00
10.2313.220.0.00.0000.00000	FICA-TREASURER	0.00	\$61.20
	FY24 Wage & Benefit Est.	0.00	\$61.20
10.2313.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$10.48
	FY24 Wage & Benefit Est.	0.00	\$10.48
10.2313.260.0.00.0000.00000	WORKERS COMP-TREASURER	0.00	\$5.14
	FY24 Wage & Benefit Est.	0.00	\$5.14
	FUNC: DISTRICT TREASURER - 2313	0.00	\$876.82
10.2314.310.0.00.0000.00000	ELECTIONS	0.00	\$330.00
	Moderator	0.00	\$60.00
	SB Clerk	0.00	\$100.00
	Supervisors of the Checklist & Ballot Clerks	0.00	\$170.00
	FUNC: ELECTION SERVICES - 2314	0.00	\$330.00
10.2317.330.0.00.0000.00000	AUDIT SCHOOL BOARD	0.00	\$5,000.00
	Roberge & Company	0.00	\$5,000.00
	FUNC: AUDIT - 2317	0.00	\$5,000.00
10.2318.330.0.00.0000.00000	LEGAL SCHOOL BOARD	0.00	\$6,000.00
	Legal Fees	0.00	\$6,000.00
	FUNC: LEGAL - 2318	0.00	\$6,000.00
10.2321.111.0.00.0000.00000	ADMINISTRATIVE SALARIES	1.00	\$69,077.30
	FY24 Wage & Benefit Est.	1.00	\$69,077.30

HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

Fiscal Year: 2022-2023

☐ Print accounts with zero balance

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10.2321.211.0.00.0000.00000	HEALTH INSURANCE-SAU	0.00	\$6,207.74
	FY24 Wage & Benefit Est.	0.00	\$6,207.74
10.2321.212.0.00.0000.00000	DENTAL INSURANCE-SAU	0.00	\$288.94
	FY24 Wage & Benefit Est.	0.00	\$288.94
10.2321.213.0.00.0000.00000	LIFE INSURANCE	0.00	\$229.35
	FY24 Wage & Benefit Est.	0.00	\$229.35
10.2321.220.0.00.0000.00000	FICA-SAU	0.00	\$5,284.41
	FY24 Wage & Benefit Est.	0.00	\$5,284.41
10.2321.231.0.00.0000.00000	EMPLOYEE RETIREMENT-SAU	0.00	\$8,728.18
	FY24 Wage & Benefit Est.	0.00	\$8,728.18
10.2321.250.0.00.0000.00000	UNEMP COMP-SAU	0.00	\$1,801.60
	FY24 Wage & Benefit Est.	0.00	\$1,801.60
10.2321.260.0.00.0000.00000	WORKERS' COMP-SAU	0.00	\$443.48
	FY24 Wage & Benefit Est.	0.00	\$443.48
10.2321.330.0.00.0000.00000	OTHER PROF. SERVICES	0.00	\$30,000.00
	BA Professional Services	0.00	\$20,000.00
	Technology Services- New Era	0.00	\$10,000.00
10.2321.340.0.00.0000.00000	TECHNICAL SERVICES	0.00	\$11,500.00
	Sonic Wall Annual	0.00	\$0.00
	Tyler Technologies - Infinite Visions	0.00	\$11,500.00
10.2321.580.0.00.0000.00000	TRAVEL	0.00	\$400.00
	Mileage	0.00	\$400.00
10.2321.610.0.00.0000.00000	SUPPLIES	0.00	\$750.00
	Supplies	0.00	\$750.00
10.2321.810.0.00.0000.00000	MEMBERSHIPS/DUES	0.00	\$450.00
	NHSAA Dues (\$33,946*0.013)	0.00	\$450.00
	FUNC: OFFICE OF THE SUPERINTENDENT - 2321	1.00	\$135,161.00
10.2410.111.0.00.0000.00000	SALARY PRINCIPAL	0.67	\$68,919.19
	FY24 Wage & Benefit Est.	0.67	\$68,919.19
10.2410.115.0.00.0000.00000	SALARY SECRETARY	0.33	\$15,054.17
	FY24 Wage & Benefit Est.	0.33	\$15,054.17
10.2410.211.0.00.0000.00000	HEALTH INSURANCE-PRINCIP	0.00	\$12,603.60
	FY24 Wage & Benefit Est.	0.00	\$12,603.60

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HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

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10.2410.212.0.00.0000.00000	DENTAL-PRINCIPALS OFFICE	0.00	\$586.63
	FY24 Wage & Benefit Est.	0.00	\$586.63
10.2410.213.0.00.0000.00000	LIFE - PRINC. OFFICE	0.00	\$435.96
	FY24 Wage & Benefit Est.	0.00	\$435.96
10.2410.220.0.00.0000.00000	FICA-PRINC OFFICE	0.00	\$6,423.96
	FY24 Wage & Benefit Est.	0.00	\$6,423.96
10.2410.231.0.00.0000.00000	EMPLOYEE RETIREMENT-PRINC	0.00	\$11,361.60
	FY24 Wage & Benefit Est.	0.00	\$11,361.60
10.2410.241.0.00.0000.00000	CONFERENCES/WORKSHOPS	0.00	\$1,500.00
	Admin PD	0.00	\$1,500.00
10.2410.250.0.00.0000.00000	UNEMP COMP - PRIN OFFICE	0.00	\$2,267.28
	FY24 Wage & Benefit Est.	0.00	\$2,267.28
10.2410.260.0.00.0000.00000	WORKERS COMP-PRIN OFFICE	0.00	\$539.11
	FY24 Wage & Benefit Est.	0.00	\$539.11
10.2410.340.0.00.0000.00000	TECHNICAL SERVICES	0.00	\$1,250.00
	Alma Student Information System	0.00	\$850.00
	NH EdJobs	0.00	\$400.00
10.2410.534.0.00.0000.00000	POSTAGE PRINCIPAL	0.00	\$750.00
	Postage	0.00	\$750.00
10.2410.580.0.00.0000.00000	TRAVEL PRINCIPAL	0.00	\$200.00
	Mileage	0.00	\$200.00
10.2410.610.0.00.0000.00000	SUPPLIES PRINCIPAL	0.00	\$500.00
	Supplies	0.00	\$500.00
10.2410.810.0.00.0000.00000	DUES & FEES PRINCIPAL	0.00	\$750.00
	NHSP Dues Ed Week, ASCD, CPI, NHSAA	0.00	\$750.00
	FUNC: OFFICE OF THE PRINCIPAL - 2410	1.00	\$123,141.50
10.2620.119.0.00.0000.00000	SALARY CUSTODIAL	1.00	\$43,593.47
	FY24 Wage & Benefit Est.	1.00	\$43,593.47
10.2620.211.0.00.0000.00000	HEALTH INSURANCE - CUSTODIAL	0.00	\$7,994.88
	FY24 Wage & Benefit Est.	0.00	\$7,994.88
10.2620.212.0.00.0000.00000	DENTAL-CUSTODIAL	0.00	\$381.10
	FY24 Wage & Benefit Est.	0.00	\$381.10

HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

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10.2620.213.0.00.0000.00000	LIFE INS-CUSTODIAL	0.00	\$28.80
	FY24 Wage & Benefit Est.	0.00	\$28.80
10.2620.220.0.00.0000.00000	FICA-CUSTODIAL	0.00	\$3,334.90
	FY24 Wage & Benefit Est.	0.00	\$3,334.90
10.2620.231.0.00.0000.00000	EMPLOYEE RETIREMENT-FAC	0.00	\$5,898.20
	FY24 Wage & Benefit Est.	0.00	\$5,898.20
10.2620.250.0.00.0000.00000	UNEMP COMP-CUSTODIAL	0.00	\$1,177.02
	FY24 Wage & Benefit Est.	0.00	\$1,177.02
10.2620.260.0.00.0000.00000	WORKERS COMP-CUSTODIAL	0.00	\$279.87
	FY24 Wage & Benefit Est.	0.00	\$279.87
10.2620.411.0.00.0000.00000	WATER SERVICE	0.00	\$2,700.00
	WATER SERVICE	0.00	\$2,700.00
10.2620.421.0.00.0000.00000	DISPOSAL SERVICES	0.00	\$2,400.00
	DISPOSAL SERVICES	0.00	\$2,400.00
10.2620.430.0.00.0000.00000	REPAIR & MAINTENANCE-CUSTODIAL	0.00	\$3,500.00
	REPAIR & MAINTENANCE-CUSTODIAL	0.00	\$3,500.00
10.2620.520.0.00.0000.00000	PROPERTY INSURANCE	0.00	\$4,361.00
	PROPERTY INSURANCE	0.00	\$4,361.00
10.2620.531.0.00.0000.00000	TELEPHONE SERVICE	0.00	\$2,100.00
	2 phone lines, 1 each fax, elevator and fire alarm	0.00	\$2,100.00
10.2620.610.0.00.0000.00000	SUPPLIES OPER OF BUILDING	0.00	\$3,727.00
	SUPPLIES OPER OF BUILDING	0.00	\$3,727.00
10.2620.622.0.00.0000.00000	ELECTRIC SERVICE	0.00	\$20,000.00
	ELECTRIC SERVICE	0.00	\$20,000.00
10.2620.624.0.00.0000.00000	FUEL OIL	0.00	\$17,000.00
	FUEL OIL	0.00	\$17,000.00
	FUNC: OPERATION OF BUILDINGS - 2620	1.00	\$118,476.24
10.2630.430.0.00.0000.00000	MAINTENANCE	0.00	\$1,000.00
	Septic System	0.00	\$1,000.00
10.2630.610.0.00.0000.00000	SUPPLIES-CARE OF GROUNDS	0.00	\$2,000.00
	SUPPLIES-CARE OF GROUNDS-JP Pest Services & Mulch	0.00	\$2,000.00
	FUNC: CARE OF GROUNDS - 2630	0.00	\$3,000.00

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P3: Hill Budget Proposal (GF & FS Detail)

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Description

10.2640.430.0.00.0000.00000	REPAIR & MAINT. EQUIPMENT	0.00	\$9,529.00
	Elevator Inspection & Service	0.00	\$1,768.00
	ENE- AHU, ERV, AC, Heat	0.00	\$3,900.00
	LRC - Sprinklers	0.00	\$670.00
	LRC- Extinguishers	0.00	\$901.00
	LRC- Kitchen Hood	0.00	\$640.00
	LRC-Fire Alarms	0.00	\$1,150.00
	Water Testing	0.00	\$500.00
	FUNC: CARE OF EQUIPMENT - 2640	0.00	\$9,529.00
10.2721.519.1.00.0000.00000	TRANSPORTATION ELEMENTARY	0.00	\$32,661.00
	Elementary - 4% Est. Increase (Contract Year)	0.00	\$32,661.00
10.2721.519.2.00.0000.00000	TRANSPORTATION MIDDLE	0.00	\$11,392.00
	Middle - 4% Est. Increase (Contract Year)	0.00	\$11,392.00
10.2721.519.3.00.0000.00000	TRANSPORTATION HIGH	0.00	\$22,793.00
	High - 4% Est. Increase (Contract Year)	0.00	\$22,793.00
	FUNC: VEHICLE OPERATION-REGULAR ED - 2721	0.00	\$66,846.00
10.2725.519.0.00.0000.00000	FIELD TRIPS - CONTRACTED	0.00	\$5,174.00
	5 Ski Trips & Sargent's Camp	0.00	\$5,174.00
	FUNC: VEHICLE OPERATION-FIELD TRIPS - 2725	0.00	\$5,174.00
21.3120.118.0.00.0000.00000	FOOD SERVICE SALARIES	0.74	\$21,913.66
	FY24 Wage & Benefit Est.	0.74	\$21,913.66
21.3120.211.0.00.0000.00000	HEALTH INSURANCE-FOOD SE	0.00	\$7,054.30
	FY24 Wage & Benefit Est.	0.00	\$7,054.30
21.3120.212.0.00.0000.00000	DENTAL INSURANCE	0.00	\$744.23
	FY24 Wage & Benefit Est.	0.00	\$744.23
21.3120.220.0.00.0000.00000	FICA	0.00	\$1,676.40
	FY24 Wage & Benefit Est.	0.00	\$1,676.40
21.3120.250.0.00.0000.00000	UNEMPLOYMENT INSURANCE	0.00	\$287.07
	FY24 Wage & Benefit Est.	0.00	\$287.07
21.3120.260.0.00.0000.00000	WORKERS COMPENSATION	0.00	\$140.69
	FY24 Wage & Benefit Est.	0.00	\$140.69
21.3120.429.0.00.0000.00000	OTHER CLEANING SERVICES	0.00	\$100.00
	Cleaning	0.00	\$100.00

HILL SCHOOL DISTRICT

P3: Hill Budget Proposal (GF & FS Detail)

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21.3120.430.0.00.0000.00000	REPAIRS & MAINTENANCE	0.00	\$555.00
	Calibrate Oven	0.00	\$105.00
	Hood Inspection	0.00	\$225.00
	Kitchen Inspection	0.00	\$225.00
21.3120.610.0.00.0000.00000	SUPPLIES	0.00	\$2,000.00
	Paper Goods, Wraps, Plastic Utensils	0.00	\$2,000.00
21.3120.619.0.00.0000.00000	MILK	0.00	\$2,000.00
	Milk	0.00	\$2,000.00
21.3120.620.0.00.0000.00000	FOOD	0.00	\$14,000.00
	Food	0.00	\$14,000.00
21.3120.621.0.00.0000.00000	NATURAL GAS	0.00	\$1,500.00
	Propane Gas	0.00	\$1,500.00
21.3120.810.0.00.0000.00000	DUES & FEES	0.00	\$600.00
	Buying Group	0.00	\$600.00
	FUNC: FOOD SERVICE OPERATIONS - 3120	0.74	\$52,571.35
21.5210.000.0.00.0000.00000	TRANSFER FROM GENERAL FU	0.00	(\$27,171.35)
	TRANSFER FROM GENERAL FU	0.00	(\$27,171.35)
	FUNC: TRANSFER FROM GENERAL FUND - 5210	0.00	(\$27,171.35)
10.5221.930.0.00.0000.00000	TRANSFERS TO FOOD SERVICE	0.00	\$27,171.35
	Transfer to Food Services	0.00	\$27,171.35
	FUNC: TRANSFER TO FOOD SERVICE - 5221	0.00	\$27,171.35
	Grand Total:	13.62	\$2,287,214.58

End of Report