

**2011 DELIBERATIVE SESSION**

**SCHOOL DISTRICT OF CANDIA**

**FEBRUARY 5, 2011**

**CANDIA SCHOOL DISTRICT WARRANT  
STATE OF NEW HAMPSHIRE**

**TO THE INHABITANTS OF THE SCHOOL DISTRICT, IN THE TOWN OF CANDIA, NEW HAMPSHIRE,  
QUALIFIED TO VOTE IN DISTRICT AFFAIRS:**

**First Session of Annual Meeting – Deliberative**

*You are hereby notified to meet at the Henry W. Moore School, 12 Deerfield Road, in said District, on the 5<sup>th</sup> day of February 2011, 9:00 a.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 8. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.*

**Second Session of Annual Meeting – Voting**

*Voting on warrant articles number 1 through 8 shall be conducted by official ballot to be held in conjunction with Town voting on the 8<sup>th</sup> day of March 2011. Polls will be open from 6:00 a.m. to 7:00 p.m. at the Henry W. Moore School.*

- (1) To choose the following school district officers:
  - a) Two School Board Members 3-year term
  - b) School District Treasurer 1-year term
  - c) School District Clerk 1-year term
  - d) School District Moderator 1-year term
  
- (2) Shall the District approve the cost items included in the collective bargaining agreement reached between the Candia School Board and the Candia Education Association, which calls for the following increase in salaries and benefits at the current staffing levels:

Year 2011 – 2012

Estimated Salary Increases	\$ 34,710
Estimated FICA & Retirement Increase	\$ 5,804
Estimated Health/Dental Insurance Savings	<u>\$(63,272)</u>
Net Savings	\$ (22,758)

Year 2012-2013

Estimated Salary Increases	\$34,710
Estimated FICA & Retirement Increase	<u>\$ 5,804</u>
Net Impact	\$40,514*

Total Two Year Net Impact \$17,757

and further to raise and appropriate the sum of zero dollars (\$0) for the 2011-2012 fiscal year, such sum representing the additional costs attributable to the

increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year? (Recommended by the School Board)  
(Recommended by the Budget Committee)

\*In addition there is an early retirement incentive increase, for this year only, the cost of which is capped at \$50,000. If the incentive is taken, it is likely that departing staff will be replaced by new staff significantly lower on the salary schedule, thereby resulting in a net savings to the district.

- (3) Shall the District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the Warrant, or as amended by vote of the first session, for the purpose set forth therein, totaling seven million, eight hundred ninety thousand, seven hundred forty-one dollars (\$7,890,741)? Should this article be defeated, the default budget shall be seven million, nine hundred thirty-three thousand, one hundred forty dollars (\$7,933,140), which is the same as last year, with certain adjustments required by previous action of the Candia School District, or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (This article does not include appropriations in any other warrant articles.) (Recommended by the School Board)  
(Recommended by the Budget Committee)
- (4) Shall the District vote to raise and appropriate the sum of twenty-one thousand dollars (\$21,000) to upgrade the bathrooms in the 1936 wing and to authorize withdrawal of that sum from the Capital Reserve Fund known as the Candia School Facility Needs Fund created for that purpose in March 2006? (This article will not require additional taxation.) (Recommended by the School Board) (Recommended by the Budget Committee)
- (5) Shall the District vote to raise and appropriate the sum of two hundred two thousand, six hundred eighty-eight dollars (\$202,688) to replace the boiler system and to authorize withdrawal of that sum from the Capital Reserve Fund known as the Candia School Facility Needs Fund created for that purpose in March 2006? (This article will not require additional taxation.) (Recommended by the School Board) (Recommended by the Budget Committee)
- (6) Shall the District vote to raise and appropriate a sum up to twelve thousand five hundred dollars (\$12,500) to be added to the Technology Fund established in March 2007 and to authorize use/transfer in that amount from the June 30, 2011 fund balance (surplus)? (Recommended by the School Board) (Recommended by the Budget Committee)
- (7) Shall the District vote to create an expendable trust fund under the provisions of RSA 198:20-c, to be known as the Textbook Fund, for the purpose of purchasing textbooks? Furthermore, to raise and appropriate up to the sum of fifteen thousand dollars (\$15,000) toward this purpose, with such sum to be funded from the June 30, 2011 undesignated fund balance (surplus) and to name the

School Board as agents to expend from this fund. (Recommended by the School Board) (Recommended by the Budget Committee)

- (8) Shall the District vote to create an expendable trust fund under the provisions of RSA 198:20-c, to be known as the Playground Fund, for the purpose of purchasing, installing and maintaining playground equipment and materials? Furthermore, to raise and appropriate up to the sum of two thousand dollars (\$2,000) toward this purpose, with such sum to be funded from the June 30, 2011 undesignated fund balance (surplus) and to name the School Board as agents to expend from this fund. (Recommended by the School Board) (Not Recommended by the Budget Committee)

*Given under our hands and seal at said Candia, New Hampshire, this \_\_\_\_ day of January, 2011.*

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Karen A. Smith, Chair

Melissa Madden, Vice Chair

Ingrid C. Byrd, Clerk

Deb LeBlond

Kim Royer

**Candia School District  
2011 - 2012 Budget  
Reconciliation to Warrant Article**

General Fund Budget (as approved by Budget Committee)	\$ 7,533,898
Federal Funds Budget	205,000
Food Service Funds	<u>151,843</u>
 Total School District Budget (as presented in Warrant Article)	 <u><u>\$ 7,890,741</u></u>

# Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals 7/1/2009 - 6/30/2010	10-11 Approved Budget 7/1/2010 - 6/30/2011	11-12 Principal Proposed 7/1/2011 - 6/30/2012	11-12 SAU Proposed Budget 7/1/2011 - 6/30/2012	11-12 Sch.Bd Proposed Bdg 7/1/2011 - 6/30/2012	11-12 BC Proposed 7/1/2011 - 6/30/2012	Increase (Decrease)
<b>21 General Fund</b>							
<b>1100 Regular Education Programs</b>							
21-1100-5112-1-02-00-000000 Reg Ed Teacher Salaries	1,420,556.53	1,369,768.43	1,401,803.99	1,434,303.99	1,401,803.99	1,401,803.99	32,035.56
21-1100-5114-1-02-00-000000 Reg Ed Paraprofessional Salaries	16,359.48	17,487.72	17,487.72	17,487.72	17,487.72	17,487.72	0.00
21-1100-5120-1-02-00-000000 Substitutes Salaries	39,443.53	37,950.00	37,950.00	37,950.00	37,950.00	37,950.00	0.00
21-1100-5122-1-02-00-000000 Reg Ed Health Insurance Buyout	20,391.10	22,723.82	30,741.89	30,741.89	30,741.89	30,741.89	8,018.07
21-1100-5211-1-02-00-000000 Reg Ed Health Insurance	329,382.88	316,475.67	363,992.01	379,128.25	363,992.01	363,992.01	47,516.34
21-1100-5212-1-02-00-000000 Reg Ed Dental Insurance	25,227.18	24,441.49	25,581.24	26,365.52	25,581.24	25,581.24	1,139.75
21-1100-5213-1-02-00-000000 Reg Ed Life Insurance	1,417.51	1,083.75	1,282.50	1,327.50	1,282.50	1,282.50	198.75
21-1100-5214-1-02-00-000000 Reg Ed LTD Insurance	3,912.99	3,762.60	3,831.78	3,919.66	3,831.78	3,831.78	69.18
21-1100-5220-1-02-00-000000 Reg Ed FICA	109,155.29	110,718.22	113,798.18	116,284.43	113,798.18	113,798.18	3,079.96
21-1100-5232-1-02-00-000000 Reg. Ed. Professional Retirement	99,792.93	100,766.14	118,550.91	121,498.79	118,550.91	118,550.91	17,784.77
21-1100-5240-1-02-00-000000 Reg. Ed. CEA Course Reimbursement	19,000.00	15,000.00	19,000.00	19,000.00	15,000.00	15,000.00	0.00
21-1100-5241-1-02-00-000000 Reg. Ed. Workshop Reimbursement	6,667.98	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	0.00
21-1100-5250-1-02-00-000000 Reg. Ed. Unemployment Compensation	1,556.74	1,508.00	2,784.00	2,784.00	2,784.00	2,784.00	1,276.00
21-1100-5260-1-02-00-000000 Reg. Ed. Worker's Compensation	5,598.63	4,515.05	6,895.94	6,895.94	6,895.94	6,895.94	2,380.89
21-1100-5330-1-02-00-000000 Reg. Ed. Tutoring Services	0.00	750.00	750.00	750.00	750.00	750.00	0.00
21-1100-5431-1-02-00-000000 Reg. Ed. Equipment Repairs	0.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1100-5442-1-02-00-000000 Reg. Ed. Copier Maintenance Contracts	9,310.64	11,043.00	13,810.00	13,810.00	11,043.00	11,043.00	0.00
21-1100-5580-1-02-32-000000 Reg. Ed. Mileage Reimbursement	0.00	200.00	500.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-00-000000 Reg. Ed. Instruction Supplies	13,165.37	19,198.00	22,797.43	22,797.43	15,198.00	15,198.00	(4,000.00)
21-1100-5610-1-02-08-000000 Reg. Ed. Art Supplies	2,856.12	2,854.00	3,066.94	3,066.94	2,854.00	2,854.00	0.00
21-1100-5610-1-02-15-000000 Reg. Ed. Language Arts Supplies	61.00	0.00	108.00	108.00	108.00	108.00	108.00
21-1100-5610-1-02-18-000000 Reg. Ed. Health Supplies	197.56	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-23-000000 Reg. Ed. Math Supplies	395.40	365.00	504.50	504.50	365.00	365.00	0.00
21-1100-5610-1-02-24-000000 Reg. Ed. Music Supplies	1,191.18	440.00	983.08	983.08	983.08	983.08	543.08
21-1100-5610-1-02-25-000000 Reg. Ed. Physical Education Supplies	873.11	501.03	717.47	717.47	717.47	717.47	216.44
21-1100-5610-1-02-27-000000 Supplies - Reading	0.00	0.00	1,205.95	1,205.95	688.95	688.95	688.95
21-1100-5610-1-02-29-000000 Reg. Ed. Science Supplies	361.34	1,000.00	747.47	747.47	747.47	747.47	(252.53)
21-1100-5641-1-02-00-000000 Reg. Ed. Instruction Textbooks	173.46	0.00	850.00	850.00	425.00	425.00	425.00

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21-1100-5641-1-02-24-000000 Music Textbooks	2,222.33	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5641-1-02-27-000000 Reg Ed Reading Textbooks	42,093.28	0.00	40,962.94	40,962.94	36,926.30	36,926.30	36,926.30
21-1100-5641-1-02-30-000000 Reg. Ed. Social Studies Textbooks	0.00	0.00	1,402.50	1,402.50	1,402.50	1,402.50	1,402.50
21-1100-5642-1-02-27-000000 Reg. Ed. Reading Software	0.00	275.00	0.00	0.00	0.00	0.00	(275.00)
21-1100-5643-1-02-00-000000 Reg Ed Information Access Fees	0.00	0.00	4,999.98	4,999.98	4,999.98	4,999.98	4,999.98
21-1100-5644-1-02-00-000000 Reg. Ed. Instruction Periodicals	1,654.93	1,100.00	1,921.25	1,921.25	1,771.25	1,771.25	671.25
21-1100-5645-1-02-15-000000 Reg. Ed. Language Arts Practice Books	3,392.91	1,688.82	3,882.75	3,413.75	3,413.75	3,413.75	1,724.93
21-1100-5645-1-02-23-000000 Reg. Ed. Math Practice Books	2,041.33	1,916.00	3,790.90	3,790.90	3,790.90	3,790.90	1,874.90
21-1100-5645-1-02-27-000000 Reg. Ed. Reading Practice Books	9,909.69	5,416.21	14,763.09	14,763.09	14,763.09	14,763.09	9,346.88
21-1100-5649-1-02-00-000000 Other Information Resources	9,819.35	8,823.00	8,823.00	8,823.00	8,823.00	8,823.00	0.00
21-1100-5731-1-02-00-000000 Reg. Ed. Additional Instruction Equipment	100.00	1,500.00	1,709.85	1,709.85	1,200.00	1,200.00	(300.00)
21-1100-5731-1-02-24-000000 Reg Ed. Additional Music Equipment	835.00	1,337.15	1,499.99	1,499.99	0.00	0.00	(1,337.15)
21-1100-5731-1-02-27-000000 Reg Ed Addtl Equip - Reading	0.00	0.00	360.00	360.00	360.00	360.00	360.00
21-1100-5731-1-02-29-000000 Reg. Ed. Additional Science Equipment	473.48	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5733-1-02-00-000000 Regular Instruction Addtl Furniture	35.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5737-1-02-00-000000 Reg. Ed. Replacement Furniture	0.00	844.58	1,700.00	1,700.00	1,700.00	1,700.00	855.42
<b>TOTAL 1100 Regular Education Programs</b>	<b>\$2,199,625.25</b>	<b>\$2,092,152.68</b>	<b>\$2,282,257.25</b>	<b>\$2,335,475.78</b>	<b>\$2,259,630.90</b>	<b>\$2,259,630.90</b>	<b>\$167,478.22</b>
<b>1105 Regular Education High School Tuition</b>							
21-1105-5561-3-02-00-000000 Public High School Tuition	1,604,647.34	1,833,277.00	1,657,330.78	1,657,330.78	1,656,170.78	1,656,170.78	(177,106.22)
21-1105-5563-3-02-00-000000 HS Tuition Public Academy	0.00	0.00	41,175.92	41,175.92	41,175.92	41,175.92	41,175.92
<b>TOTAL 1105 Regular Education High School Tuition</b>	<b>\$1,604,647.34</b>	<b>\$1,833,277.00</b>	<b>\$1,698,506.70</b>	<b>\$1,698,506.70</b>	<b>\$1,697,346.70</b>	<b>\$1,697,346.70</b>	<b>\$(135,930.30)</b>
<b>1200 Special Programs</b>							
21-1200-5111-1-02-61-000000 Special Ed Director Salary	74,329.00	74,329.00	74,329.00	74,329.00	74,329.00	74,329.00	0.00
21-1200-5112-1-02-61-000000 Resource Room Teacher Salaries	200,859.00	208,459.00	208,459.00	208,459.00	208,459.00	208,459.00	0.00
21-1200-5114-1-02-60-000000 Sped Secretarial Salary	21,989.65	21,989.65	21,989.65	21,989.65	21,989.65	21,989.65	0.00
21-1200-5114-1-02-61-000000 Sped Paraprofessional Salaries	114,335.70	115,180.94	126,945.71	126,945.71	126,945.71	126,945.71	11,764.77
21-1200-5117-1-02-61-000000 Childfind Clinic	0.00	450.00	0.00	0.00	0.00	0.00	(450.00)
21-1200-5122-1-02-61-000000 Sped Health Insurance Buyout	10,158.55	12,342.64	13,041.43	13,041.43	13,041.43	13,041.43	698.79

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21-1200-5211-1-02-00-000000 Sped Health Insurance	54,602.81	90,712.93	53,813.01	53,813.01	53,813.01	53,813.01	(36,899.92)
21-1200-5212-1-02-00-000000 Sped Dental Insurance	5,223.58	5,916.40	5,462.61	5,462.61	5,462.61	5,462.61	(453.79)
21-1200-5213-1-02-00-000000 Sped Life Insurance	339.37	281.25	360.00	360.00	360.00	360.00	78.75
21-1200-5214-1-02-00-000000 Sped LTD Insurance	724.33	763.36	763.36	763.36	763.36	763.36	0.00
21-1200-5220-1-02-00-000000 Sped FICA	34,362.93	33,105.51	34,024.54	34,024.54	34,024.54	34,024.54	919.03
21-1200-5231-1-02-00-000000 Sped Classified Retirement	2,014.21	2,014.22	4,208.54	4,208.54	4,208.54	4,208.54	2,194.32
21-1200-5232-1-02-00-000000 Sped Professional Retirement	21,907.94	22,744.02	25,649.00	25,649.00	25,649.00	25,649.00	2,904.98
21-1200-5241-1-02-61-000000 Sped Workshop Reimbursement	200.00	200.00	200.00	200.00	200.00	200.00	0.00
21-1200-5242-1-02-61-000000 Sped Conferences	546.77	500.00	500.00	500.00	500.00	500.00	0.00
21-1200-5243-1-02-61-000000 Sped Secretarial Conferences	116.00	250.00	250.00	250.00	250.00	250.00	0.00
21-1200-5250-1-02-00-000000 Sped Unemployment Compensation	632.43	832.00	1,632.00	1,632.00	1,632.00	1,632.00	800.00
21-1200-5260-1-02-00-000000 Sped Worker's Compensation	1,492.11	1,430.34	2,201.69	2,201.74	2,201.74	2,201.74	771.40
21-1200-5330-1-00-61-000000 Sped Tutoring Services	13,101.80	3,000.00	15,000.00	13,000.00	8,000.00	8,000.00	5,000.00
21-1200-5330-1-02-61-000000 Sped Medicaid Service Provider	2,577.90	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
21-1200-5442-1-02-00-000000 Sped Copier Maintenance Contract	507.20	1,013.00	1,013.00	1,013.00	1,013.00	1,013.00	0.00
21-1200-5531-1-02-61-000000 Sped Telephone	797.02	650.00	800.00	800.00	800.00	800.00	150.00
21-1200-5550-1-02-61-000000 Sped Printing	345.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1200-5561-1-00-61-000000 Sped Tuition Other Public Preschool	10,929.35	15,240.00	22,400.00	22,400.00	22,400.00	22,400.00	7,160.00
21-1200-5561-3-02-61-000000 Sped Tuition Other Public HS	542,118.76	492,730.00	668,296.76	668,296.76	668,296.76	668,296.76	175,566.76
21-1200-5563-2-02-61-000000 Sped Tuition In State Private JH	124,199.11	83,500.00	0.00	0.00	0.00	0.00	(83,500.00)
21-1200-5563-3-02-61-000000 Sped Tuition In State Private HS	159,793.15	185,958.00	250,284.00	250,284.00	250,284.00	250,284.00	64,326.00
21-1200-5564-2-02-61-000000 Sped Tuition Out of State Private JH	56,446.20	65,115.00	0.00	0.00	0.00	0.00	(65,115.00)
21-1200-5580-1-02-61-000000 Sped Mileage Reimbursement	929.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-1200-5610-1-02-61-000000 Sped Supplies	935.54	247.15	645.00	645.00	645.00	645.00	397.85
21-1200-5645-1-02-61-000000 Sped Practice Books	883.80	162.75	0.00	0.00	0.00	0.00	(162.75)
21-1200-5731-1-02-61-000000 Sped Equipment	2,377.64	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5737-1-02-00-000000 Sped Furniture	894.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5810-1-02-61-000000 SPED Ducs & Fees	705.00	650.00	650.00	650.00	650.00	650.00	0.00
<b>TOTAL 1200 Special Programs</b>	<b>\$1,461,375.20</b>	<b>\$1,447,567.16</b>	<b>\$1,540,718.30</b>	<b>\$1,538,718.35</b>	<b>\$1,533,718.35</b>	<b>\$1,533,718.35</b>	<b>\$86,151.19</b>



# Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals	10-11 Approved Budget	11-12 Principal Proposed	11-12 SAU Proposed Budget	11-12 Sch Bd Proposed Bdg	11-12 BC Proposed	Increase (Decrease)
	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	
<b>1230 Extended School Year</b>							
21-1230-5112-1-02-61-000000 ESY Teacher Salary	2,550.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00
21-1230-5114-1-02-61-000000 ESY Paraprofessional Salary	4,797.50	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	0.00
21-1230-5220-1-02-00-000000 ESY FICA	556.80	644.90	644.90	644.90	644.90	644.90	0.00
21-1230-5231-1-02-00-000000 ESY Classified Retirement	0.00	428.69	519.01	519.01	519.01	519.01	90.32
21-1230-5232-1-02-00-000000 ESY Professional Retirement	246.98	301.13	340.13	340.13	340.13	340.13	39.00
21-1230-5330-1-02-61-000000 ESY Contracted Services	3,975.00	7,000.00	15,125.00	15,125.00	15,125.00	15,125.00	8,125.00
21-1230-5561-1-00-61-000000 ESY Preschool Tuition	665.25	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	500.00
21-1230-5561-2-02-61-000000 ESY Middle School Tuition	2,600.00	3,000.00	0.00	0.00	0.00	0.00	(3,000.00)
21-1230-5563-3-02-61-000000 ESY High School Tuition	15,228.92	26,300.00	34,480.00	34,480.00	34,480.00	34,480.00	8,180.00
21-1230-5580-1-02-61-000000 ESY Mileage Reimbursement	0.00	150.00	150.00	75.00	75.00	75.00	(75.00)
21-1230-5610-1-02-61-000000 ESY Supplies	66.34	100.00	250.00	250.00	100.00	100.00	0.00
<b>TOTAL 1230 Extended School Year</b>	<b>\$30,686.79</b>	<b>\$48,354.72</b>	<b>\$62,439.04</b>	<b>\$62,364.04</b>	<b>\$62,214.04</b>	<b>\$62,214.04</b>	<b>\$13,859.32</b>
<b>1260 English Language Learner</b>							
21-1260-5114-1-02-00-000000 ELL Tutor Salary	4,843.13	5,227.50	5,227.50	5,227.50	5,227.50	5,227.50	0.00
21-1260-5220-1-02-00-000000 ELL FICA	370.55	399.91	399.91	399.91	399.91	399.91	0.00
<b>TOTAL 1260 English Language Learner</b>	<b>\$5,213.68</b>	<b>\$5,627.41</b>	<b>\$5,627.41</b>	<b>\$5,627.41</b>	<b>\$5,627.41</b>	<b>\$5,627.41</b>	<b>\$0.00</b>
<b>1270 ALPS</b>							
21-1270-5112-1-02-61-000000 ALPSTeacher Salary	54,653.00	56,553.00	56,553.00	56,553.00	56,553.00	56,553.00	0.00
21-1270-5211-1-02-00-000000 ALPS Health Insurance	11,980.76	12,857.11	15,136.24	15,136.24	15,136.24	15,136.24	2,279.13
21-1270-5212-1-02-00-000000 ALPS Dental Insurance	711.36	750.48	784.28	784.28	784.28	784.28	33.80
21-1270-5213-1-02-00-000000 ALPS Life Insurance	45.00	37.50	45.00	45.00	45.00	45.00	7.50
21-1270-5214-1-02-00-000000 ALPS LTD Insurance	147.60	152.62	152.62	152.62	152.62	152.62	0.00
21-1270-5220-1-02-00-000000 ALPS FICA	3,728.61	4,326.31	4,326.31	4,326.31	4,326.31	4,326.31	0.00
21-1270-5232-1-02-00-000000 ALPS Retirement	4,093.47	4,541.16	5,129.28	5,129.28	5,129.28	5,129.28	588.12
21-1270-5250-1-02-00-000000 ALPS Unemployment Compensation	48.65	52.00	96.00	96.00	96.00	96.00	44.00
21-1270-5260-1-02-00-000000 ALPS Worker's Compensation	195.75	180.96	271.44	271.44	271.44	271.44	90.48
21-1270-5610-1-02-61-000000 ALPS Supplies	1,292.19	500.00	551.65	500.00	500.00	500.00	0.00

# Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals 7/1/2009 - 6/30/2010	10-11 Approved Budget 7/1/2010 - 6/30/2011	11-12 Principal Proposed 7/1/2011 - 6/30/2012	11-12 SAU Proposed Budget 7/1/2011 - 6/30/2012	11-12 Sch Bd Proposed Bdg 7/1/2011 - 6/30/2012	11-12 BC Proposed 7/1/2011 - 6/30/2012	Increase (Decrease)
<b>TOTAL 1270 ALPS</b>	<b>\$76,896.39</b>	<b>\$79,951.14</b>	<b>\$83,045.82</b>	<b>\$82,994.17</b>	<b>\$82,994.17</b>	<b>\$82,994.17</b>	<b>\$3,043.03</b>
<b>1410 School Sponsored Cocurricular</b>							
21-1410-5117-1-02-00-000000 Volunteer Coordinator Stipend	0.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1410-5117-1-02-28-000000 Non Athletic Stipends	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00
21-1410-5117-1-02-29-000000 Extended Field Trip Stipends	2,400.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
21-1410-5220-1-02-00-000000 Cocurricular FICA	911.57	780.30	1,086.30	1,086.30	1,086.30	1,086.30	306.00
21-1410-5232-1-02-00-000000 Cocurricular Retirement	808.74	794.97	1,260.73	1,260.73	1,260.73	1,260.73	465.76
21-1410-5330-3-01-22-000000 Drivers Education	6,150.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	1,000.00
21-1410-5610-1-02-28-000000 Cocurricular Supplies	750.00	750.00	750.00	750.00	750.00	750.00	0.00
21-1410-5810-1-02-28-000000 Cocurricular Dues & Fees	367.00	417.00	580.00	580.00	580.00	580.00	163.00
<b>TOTAL 1410 School Sponsored Cocurricular</b>	<b>\$21,287.31</b>	<b>\$17,942.27</b>	<b>\$23,877.03</b>	<b>\$23,877.03</b>	<b>\$23,877.03</b>	<b>\$23,877.03</b>	<b>\$5,934.76</b>
<b>1420 School Sponsored Athletics</b>							
21-1420-5117-1-02-28-000000 Athletic Stipends	13,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
21-1420-5220-1-02-00-000000 Athletics FICA	1,011.86	1,147.50	1,147.50	1,147.50	1,147.50	1,147.50	0.00
21-1420-5232-1-02-00-000000 Athletics Retirement	539.19	1,204.50	1,360.50	1,360.50	1,360.50	1,360.50	156.00
21-1420-5330-1-02-28-000000 Athletics Officials & Referees	3,043.00	4,086.00	4,670.00	4,670.00	4,670.00	4,670.00	584.00
21-1420-5441-1-02-28-000000 CYAA Rentals	2,155.00	2,685.00	2,685.00	2,685.00	2,685.00	2,685.00	0.00
21-1420-5610-1-02-28-000000 Athletic Supplies	3,372.75	2,700.00	2,556.00	2,556.00	2,556.00	2,556.00	(144.00)
21-1420-5739-1-02-28-000000 Athletic Equipment	1,995.00	2,000.00	1,785.00	1,785.00	1,785.00	1,785.00	(215.00)
21-1420-5810-1-02-28-000000 Athletic Dues & Fees	415.00	450.00	400.00	400.00	400.00	400.00	(50.00)
<b>TOTAL 1420 School Sponsored Athletics</b>	<b>\$26,031.80</b>	<b>\$29,273.00</b>	<b>\$29,604.00</b>	<b>\$29,604.00</b>	<b>\$29,604.00</b>	<b>\$29,604.00</b>	<b>\$331.00</b>
<b>2120 Guidance Services</b>							
21-2120-5112-1-02-17-000000 Guidance Salary	58,103.00	60,003.00	60,003.00	60,003.00	60,003.00	60,003.00	0.00
21-2120-5211-1-02-00-000000 Guidance Health Insurance	6,783.42	7,247.42	8,532.21	8,532.21	8,532.21	8,532.21	1,284.79
21-2120-5212-1-02-00-000000 Guidance Dental Insurance	469.92	495.77	518.03	518.03	518.03	518.03	22.26
21-2120-5213-1-02-00-000000 Guidance Life Insurance	45.00	37.50	45.00	45.00	45.00	45.00	7.50
21-2120-5214-1-02-00-000000 Guidance LTD Insurance	156.84	161.98	161.98	161.98	161.98	161.98	0.00

# Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals	10-11 Approved Budget	11-12 Principal Proposed	11-12 SAU Proposed Budget	11-12 Sch Bd Proposed Bdg	11-12 BC Proposed	Increase (Decrease)
	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	
21-2120-5220-1-02-00-000000	4,377.62	4,590.23	4,590.23	4,590.23	4,590.23	4,590.23	0.00
21-2120-5232-1-02-00-000000	4,351.88	4,818.32	5,442.32	5,442.32	5,442.32	5,442.32	624.00
21-2120-5250-1-02-00-000000	48.65	52.00	96.00	96.00	96.00	96.00	44.00
21-2120-5260-1-02-00-000000	208.11	191.88	288.08	288.08	288.08	288.08	96.20
21-2120-5330-1-02-28-000000	4,757.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00
21-2120-5580-1-02-17-000000	0.00	50.00	50.00	50.00	50.00	50.00	0.00
<b>TOTAL 2120 Guidance Services</b>	<b>\$79,301.44</b>	<b>\$81,348.10</b>	<b>\$83,426.85</b>	<b>\$83,426.85</b>	<b>\$83,426.85</b>	<b>\$83,426.85</b>	<b>\$2,078.75</b>
<b>2130 Health Services</b>							
21-2130-5112-1-02-18-000000	55,725.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	0.00
21-2130-5211-1-02-00-000000	14,084.08	17,357.09	20,433.96	20,433.96	20,433.96	20,433.96	3,076.87
21-2130-5212-1-02-00-000000	1,140.88	1,333.10	1,393.07	1,393.07	1,393.07	1,393.07	59.97
21-2130-5213-1-02-00-000000	37.50	37.50	45.00	45.00	45.00	45.00	7.50
21-2130-5214-1-02-00-000000	66.60	85.02	85.02	85.02	85.02	85.02	0.00
21-2130-5220-1-02-00-000000	3,805.45	2,409.75	2,409.75	2,409.75	2,409.75	2,409.75	0.00
21-2130-5232-1-02-00-000000	3,713.28	2,529.54	2,857.14	2,857.14	2,857.14	2,857.14	327.60
21-2130-5250-1-02-00-000000	48.65	52.00	96.00	96.00	96.00	96.00	44.00
21-2130-5260-1-02-00-000000	232.81	100.88	151.32	151.32	151.32	151.32	50.44
21-2130-5330-1-02-18-000000	2,275.00	4,000.00	2,300.00	2,300.00	2,300.00	2,300.00	(1,700.00)
21-2130-5431-1-02-18-000000	194.00	230.00	230.00	230.00	230.00	230.00	0.00
21-2130-5610-1-02-18-000000	791.06	264.00	732.00	732.00	732.00	732.00	468.00
21-2130-5641-1-02-18-000000	148.88	150.00	100.00	100.00	100.00	100.00	(50.00)
21-2130-5642-1-02-18-000000	265.00	265.00	300.00	300.00	300.00	300.00	35.00
21-2130-5735-1-02-18-000000	170.00	184.00	356.00	356.00	0.00	0.00	(184.00)
21-2130-5810-1-02-00-000000	0.00	0.00	50.00	50.00	50.00	50.00	50.00
<b>TOTAL 2130 Health Services</b>	<b>\$82,698.19</b>	<b>\$60,497.88</b>	<b>\$63,039.26</b>	<b>\$63,039.26</b>	<b>\$62,683.26</b>	<b>\$62,683.26</b>	<b>\$2,185.38</b>
<b>2132 Medical Services</b>							
21-2132-5330-1-02-61-000000	1,475.00	1,100.00	1,500.00	1,500.00	1,500.00	1,500.00	400.00
<b>TOTAL 2132 Medical Services</b>	<b>\$1,475.00</b>	<b>\$1,100.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$400.00</b>

# Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals 7/1/2009 - 6/30/2010	10-11 Approved Budget 7/1/2010 - 6/30/2011	11-12 Principal Proposed 7/1/2011 - 6/30/2012	11-12 SAU Proposed Budget 7/1/2011 - 6/30/2012	11-12 Sch Bd Proposed Bdg 7/1/2011 - 6/30/2012	11-12 BC Proposed 7/1/2011 - 6/30/2012	Increase (Decrease)
<b>2140 Psychological Services</b>							
21-2140-5113-1-02-61-000000 Psychologist Salary	52,000.00	52,000.00	0.00	0.00	0.00	0.00	(52,000.00)
21-2140-5211-1-02-00-000000 Psychologist Health Insurance	14,079.08	18,794.30	0.00	0.00	0.00	0.00	(18,794.30)
21-2140-5212-1-02-00-000000 Psychologist Dental Insurance	1,002.04	1,314.99	0.00	0.00	0.00	0.00	(1,314.99)
21-2140-5213-1-02-00-000000 Psychologist Life Insurance	37.50	37.50	0.00	0.00	0.00	0.00	(37.50)
21-2140-5214-1-02-00-000000 Psychologist LTD Insurance	117.00	140.36	0.00	0.00	0.00	0.00	(140.36)
21-2140-5220-1-02-00-000000 Psychologist FICA	3,724.78	3,978.00	0.00	0.00	0.00	0.00	(3,978.00)
21-2140-5232-1-02-00-000000 Psychologist Professional Retirement	3,894.88	4,175.60	0.00	0.00	0.00	0.00	(4,175.60)
21-2140-5250-1-02-00-000000 Psychologist Unemployment Compensation	48.65	52.00	0.00	0.00	0.00	0.00	(52.00)
21-2140-5260-1-02-00-000000 Psychologist Worker's Compensation	206.72	166.32	0.00	0.00	0.00	0.00	(166.32)
21-2140-5330-1-02-00-000000 Psychologist Ctd Svc	0.00	0.00	23,529.44	23,529.44	23,529.44	23,529.44	23,529.44
21-2140-5330-1-02-61-000000 Psychologist Diagnostic Testing	873.35	2,400.00	11,562.50	11,562.50	11,562.50	11,562.50	9,162.50
21-2140-5340-1-02-61-000000 Consulting Psychologist	4,944.50	3,500.00	12,000.00	12,000.00	12,000.00	12,000.00	8,500.00
21-2140-5610-1-02-61-000000 Supplies	1,224.72	1,065.00	2,521.70	2,521.70	2,521.70	2,521.70	1,456.70
<b>TOTAL 2140 Psychological Services</b>	<b>\$82,153.22</b>	<b>\$87,624.07</b>	<b>\$49,613.64</b>	<b>\$49,613.64</b>	<b>\$49,613.64</b>	<b>\$49,613.64</b>	<b>\$ (38,010.43)</b>
<b>2150 Speech &amp; Pathology Svcs</b>							
21-2150-5114-1-02-61-000000 Speech Assistant	18,406.93	19,950.00	18,620.00	18,620.00	18,620.00	18,620.00	(1,330.00)
21-2150-5122-1-02-00-000000 Speech Health Insurance Buyout	0.00	0.00	750.00	750.00	750.00	750.00	750.00
21-2150-5211-1-02-00-000000 Speech Health Insurance	5,061.11	5,000.00	0.00	0.00	0.00	0.00	(5,000.00)
21-2150-5213-1-02-00-000000 Speech Life Insurance	22.53	18.75	22.50	22.50	22.50	22.50	3.75
21-2150-5220-1-02-00-000000 Speech FICA	1,242.08	1,526.18	1,481.81	1,481.81	1,481.81	1,481.81	(44.37)
21-2150-5231-1-02-00-000000 Speech Classified Retirement	1,680.06	1,827.32	2,064.92	2,064.92	2,064.92	2,064.92	237.60
21-2150-5250-1-02-00-000000 Unemployment Compensation	48.65	52.00	96.00	96.00	96.00	96.00	44.00
21-2150-5260-1-02-00-000000 Worker's Compensation	71.46	63.80	89.32	89.32	89.32	89.32	25.52
21-2150-5330-1-02-61-000000 Speech Contracted Services	55,185.00	56,000.00	59,300.00	59,300.00	59,300.00	59,300.00	3,300.00
21-2150-5580-1-02-61-000000 Speech Mileage Reimbursement	338.80	878.00	500.00	500.00	500.00	500.00	(378.00)
<b>TOTAL 2150 Speech &amp; Pathology Svcs</b>	<b>\$82,056.62</b>	<b>\$85,316.05</b>	<b>\$82,924.55</b>	<b>\$82,924.55</b>	<b>\$82,924.55</b>	<b>\$82,924.55</b>	<b>\$ (2,391.50)</b>
<b>2160 PT &amp; OT Services</b>							

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21-2160-5610-1-02-61-000000 Occupational Therapy Supplies	419.80	500.00	0.00	0.00	0.00	0.00	(500.00)
<b>TOTAL 2160 PT &amp; OT Services</b>	<b>\$419.80</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$ (500.00)</b>
<b>2162 PT Services</b>							
21-2162-5330-1-02-61-000000 Physical Therapy Contracted Services	2,340.00	4,500.00	16,924.00	16,924.00	16,924.00	16,924.00	12,424.00
<b>TOTAL 2162 PT Services</b>	<b>\$2,340.00</b>	<b>\$4,500.00</b>	<b>\$16,924.00</b>	<b>\$16,924.00</b>	<b>\$16,924.00</b>	<b>\$16,924.00</b>	<b>\$12,424.00</b>
<b>2163 OT Services</b>							
21-2163-5330-1-02-61-000000 Occupational Therapy Contracted Services	54,818.00	50,000.00	68,400.00	68,400.00	68,400.00	68,400.00	18,400.00
<b>TOTAL 2163 OT Services</b>	<b>\$54,818.00</b>	<b>\$50,000.00</b>	<b>\$68,400.00</b>	<b>\$68,400.00</b>	<b>\$68,400.00</b>	<b>\$68,400.00</b>	<b>\$18,400.00</b>
<b>2190 Other Support Services</b>							
21-2190-5330-1-02-00-000000 Assemblies	750.00	750.00	750.00	750.00	750.00	750.00	0.00
21-2190-5550-1-02-32-000000 Pupil Support Printing	455.00	1,623.00	1,623.00	1,623.00	1,623.00	1,623.00	0.00
21-2190-5610-1-02-32-000000 Graduation Supplies	961.23	750.00	750.00	750.00	750.00	750.00	0.00
21-2190-5810-1-02-28-000000 Dues & Fees SERESC	1,418.40	1,418.40	1,422.00	1,422.00	1,422.00	1,422.00	3.60
<b>TOTAL 2190 Other Support Services</b>	<b>\$3,584.63</b>	<b>\$4,541.40</b>	<b>\$4,545.00</b>	<b>\$4,545.00</b>	<b>\$4,545.00</b>	<b>\$4,545.00</b>	<b>\$3.60</b>
<b>2210 Improvement of Instruction Svcs</b>							
21-2210-5112-1-02-07-000000 Curriculum Coordinators	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00
21-2210-5117-1-02-00-000000 Improve Instructional Svcs	5,480.00	17,200.00	17,200.00	19,600.00	9,600.00	9,600.00	(7,600.00)
21-2210-5220-1-02-00-000000 Curriculum Coordinators FICA	687.44	1,602.68	1,602.68	1,786.28	1,021.28	1,021.28	(581.40)
21-2210-5232-1-02-00-000000 Professional Retirement	452.34	1,682.29	1,900.17	2,117.85	1,210.85	1,210.85	(471.44)
21-2210-5291-1-02-28-000000 Admin Directed Wkshp	1,739.00	2,000.00	2,000.00	2,000.00	1,750.00	1,750.00	(250.00)
21-2210-5330-1-02-28-000000 School Improvement Consultant	730.00	1,250.00	1,000.00	1,000.00	750.00	750.00	(500.00)
<b>TOTAL 2210 Improvement of Instruction Svcs</b>	<b>\$12,838.78</b>	<b>\$27,484.97</b>	<b>\$27,452.85</b>	<b>\$30,254.13</b>	<b>\$18,082.13</b>	<b>\$18,082.13</b>	<b>\$ (9,402.84)</b>
<b>2220 Educational Media Services</b>							
21-2220-5113-1-02-09-000000 Media Generalist Salary	41,301.48	43,231.48	43,231.48	43,231.48	43,231.48	43,231.48	0.00
21-2220-5211-1-02-00-000000 Media Health Insurance	6,810.40	7,308.61	9,018.43	9,018.43	9,018.43	9,018.43	1,709.82
21-2220-5212-1-02-00-000000 Media Dental Insurance	469.92	495.77	518.03	518.03	104.03	104.03	(391.74)

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21-2220-5213-1-02-00-000000 Media Life Insurance	45.00	37.50	45.00	45.00	45.00	45.00	7.50
21-2220-5214-1-02-00-000000 Media LTD Insurance	111.48	116.74	116.74	116.74	116.74	116.74	0.00
21-2220-5220-1-02-00-000000 Media FICA	3,017.40	3,307.21	3,307.21	3,307.21	3,307.21	3,307.21	0.00
21-2220-5232-1-02-00-000000 Media Professional Retirement	3,093.48	3,471.52	3,921.06	3,921.06	3,921.06	3,921.06	449.54
21-2220-5242-1-02-00-000000 Workshop Reimbursement	0.00	130.00	0.00	0.00	0.00	0.00	(130.00)
21-2220-5250-1-02-00-000000 Media Unemployment Compensation	48.65	52.00	96.00	96.00	96.00	96.00	44.00
21-2220-5260-1-02-00-000000 Media Worker's Compensation	147.93	138.32	207.48	207.48	207.48	207.48	69.16
21-2220-5430-1-02-00-000000 Media Regular Instruction Svc Contracts	359.00	359.00	359.00	359.00	359.00	359.00	0.00
21-2220-5430-1-02-09-000000 Media Service Contracts	3,452.00	2,051.00	2,974.00	2,974.00	2,974.00	2,974.00	923.00
21-2220-5431-1-02-09-000000 Media AV Equipment Repairs	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
21-2220-5610-1-02-00-000000 Media AV Supplies	494.40	2,195.95	2,125.00	2,125.00	2,125.00	2,125.00	(70.95)
21-2220-5610-1-02-09-000000 Media Library Supplies	628.37	650.00	650.00	650.00	650.00	650.00	0.00
21-2220-5641-1-02-00-000000 Library Plan Strategy	2,098.16	0.00	0.00	0.00	0.00	0.00	0.00
21-2220-5641-1-02-09-000000 Media Library Books	3,899.48	6,677.00	7,000.00	7,000.00	7,000.00	7,000.00	323.00
21-2220-5643-1-02-00-000000 Media Information Access Fees	0.00	0.00	588.00	588.00	588.00	588.00	588.00
21-2220-5644-1-02-09-000000 Media Library Periodicals	1,052.05	1,323.00	1,536.00	1,536.00	1,536.00	1,536.00	213.00
21-2220-5649-1-02-09-000000 Media Non-Print Services	998.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00
21-2220-5731-1-02-09-000000 Media Additional Equipment	2,407.87	1,770.00	6,942.63	6,819.49	6,819.49	6,819.49	5,049.49
21-2220-5733-1-02-00-000000 Media New Furniture	0.00	0.00	3,850.00	0.00	0.00	0.00	0.00
21-2220-5737-1-02-00-000000 Media Replacement Furniture	0.00	0.00	12,320.00	0.00	0.00	0.00	0.00
<b>TOTAL 2220 Educational Media Services</b>	<b>\$70,435.07</b>	<b>\$76,315.10</b>	<b>\$102,306.06</b>	<b>\$86,012.92</b>	<b>\$85,598.92</b>	<b>\$85,598.92</b>	<b>\$9,283.82</b>
<b>2310 School Board Services</b>							
21-2310-5111-1-02-00-000000 Treasurer Salary	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
21-2310-5111-1-02-32-000000 School Board Salary	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00
21-2310-5114-1-02-32-000000 Board Secretary Salary	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	0.00
21-2310-5220-1-02-00-000000 School Board FICA	537.39	537.41	537.41	537.41	537.41	537.41	0.00
21-2310-5231-1-02-00-000000 School Board Classified Retirement	11.45	0.00	0.00	0.00	0.00	0.00	0.00
21-2310-5330-1-02-32-000000 District Meeting Election Services	1,521.32	400.00	500.00	500.00	500.00	500.00	100.00
21-2310-5331-1-02-32-000000 Legal and Consulting Fees	15,283.82	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	(2,000.00)

## Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals 7/1/2009 - 6/30/2010	10-11 Approved Budget 7/1/2010 - 6/30/2011	11-12 Principal Proposed 7/1/2011 - 6/30/2012	11-12 SAU Proposed Budget 7/1/2011 - 6/30/2012	11-12 Sch Bd Proposed Bdg 7/1/2011 - 6/30/2012	11-12 BC Proposed 7/1/2011 - 6/30/2012	Increase (Decrease)
21-2310-5332-1-02-32-000000 Audit Expenses	7,875.50	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00
21-2310-5610-1-02-00-000000 District Meeting Supplies	3,810.65	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2310-5610-1-02-32-000000 Treasurer Supplies	743.67	250.00	750.00	750.00	750.00	750.00	500.00
21-2310-5810-1-02-32-000000 School Board Dues & Fees	5,169.00	5,500.00	5,350.00	5,350.00	5,350.00	5,350.00	(150.00)
<b>TOTAL 2310 School Board Services</b>	<b>\$41,977.80</b>	<b>\$36,212.41</b>	<b>\$36,662.41</b>	<b>\$36,662.41</b>	<b>\$34,662.41</b>	<b>\$34,662.41</b>	<b>\$(1,550.00)</b>
<b>2320 Executive Administrative Services</b>							
21-2320-5590-1-02-32-000000 Assessment SAU #15	164,684.00	165,296.00	154,703.00	154,703.00	154,703.00	154,703.00	(10,593.00)
<b>TOTAL 2320 Executive Administrative Services</b>	<b>\$164,684.00</b>	<b>\$165,296.00</b>	<b>\$154,703.00</b>	<b>\$154,703.00</b>	<b>\$154,703.00</b>	<b>\$154,703.00</b>	<b>\$(10,593.00)</b>
<b>2410 Office of the Principal Services</b>							
21-2410-5111-1-02-00-000000 Assistant Principal Salary	62,292.00	62,292.00	62,292.00	62,292.00	62,292.00	62,292.00	0.00
21-2410-5111-1-02-07-000000 Principal Salary	81,902.00	81,902.00	81,902.00	81,902.00	81,902.00	81,902.00	0.00
21-2410-5114-1-02-00-000000 Principal Secretary Salary	45,313.96	44,835.75	44,959.59	44,959.59	44,959.59	44,959.59	123.84
21-2410-5211-1-02-00-000000 School Office Health Insurance	53,400.52	60,805.09	66,688.93	66,688.93	66,688.93	66,688.93	5,883.84
21-2410-5212-1-02-00-000000 School Office Dental Insurance	3,540.10	4,022.33	4,122.48	4,122.48	4,122.48	4,122.48	100.15
21-2410-5213-1-02-00-000000 School Office Life Insurance	90.00	75.00	90.00	90.00	90.00	90.00	15.00
21-2410-5214-1-02-00-000000 School Office LTD Insurance	388.44	389.48	389.48	389.48	389.48	389.48	0.00
21-2410-5220-1-02-00-000000 School Office FICA	14,100.58	14,460.77	14,470.24	14,470.24	14,470.24	14,470.24	9.47
21-2410-5231-1-02-00-000000 School Office Classified Retirement	2,949.45	2,949.44	3,584.62	3,584.62	3,584.62	3,584.62	635.18
21-2410-5232-1-02-00-000000 School Office Professional Retirement	10,800.16	11,578.84	13,078.26	13,078.26	13,078.26	13,078.26	1,499.42
21-2410-5240-1-02-07-000000 School Office Course Reimbursement	1,904.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21-2410-5241-1-02-07-000000 School Office Workshop Reimbursement	518.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5242-1-02-07-000000 School Office Conferences	133.05	2,000.00	2,260.00	2,260.00	1,000.00	1,000.00	(1,000.00)
21-2410-5243-1-02-07-000000 School Office Secretarial Conferences	125.00	850.00	850.00	200.00	200.00	200.00	(650.00)
21-2410-5250-1-02-00-000000 School Office Unemployment Compensation	194.59	208.00	384.00	384.00	384.00	384.00	176.00
21-2410-5260-1-02-00-000000 School Office Worker's Compensation	673.99	604.94	908.06	908.06	908.06	908.06	303.12
21-2410-5430-1-02-07-000000 School Office Maintenance Contracts	666.81	1,471.00	1,345.00	1,345.00	1,345.00	1,345.00	(126.00)
21-2410-5442-1-02-00-000000 School Office Copier Maintenance Contract	1,440.00	1,728.00	1,944.00	1,944.00	1,728.00	1,728.00	0.00
21-2410-5531-1-02-07-000000 School Office Telephone Expense	18,248.17	16,000.00	5,760.00	5,760.00	5,760.00	5,760.00	(10,240.00)

# Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals 7/1/2009 - 6/30/2010	10-11 Approved Budget 7/1/2010 - 6/30/2011	11-12 Principal Proposed 7/1/2011 - 6/30/2012	11-12 SAU Proposed Budget 7/1/2011 - 6/30/2012	11-12 Sch Bd Proposed Bdg 7/1/2011 - 6/30/2012	11-12 BC Proposed 7/1/2011 - 6/30/2012	Increase (Decrease)
21-2410-5534-1-02-07-000000 School Office Postage	2,685.00	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00	0.00
21-2410-5540-1-02-32-000000 School Office Advertising	1,149.01	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00
21-2410-5550-1-02-07-000000 School Office Printing	783.00	2,075.00	2,575.00	2,075.00	2,075.00	2,075.00	0.00
21-2410-5580-1-02-07-000000 School Office Mileage Reimbursement	71.50	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5610-1-02-07-000000 School Office Supplies	322.86	725.00	725.00	725.00	200.00	200.00	(525.00)
21-2410-5641-1-02-07-000000 School Office Professional Books	254.50	366.60	370.00	1,000.00	750.00	750.00	383.40
21-2410-5644-1-02-07-000000 School Office Professional Periodicals	442.00	458.00	458.00	543.00	543.00	543.00	85.00
21-2410-5735-1-02-07-000000 School Office Replacement Equipment	450.00	550.00	650.00	650.00	650.00	650.00	100.00
21-2410-5810-1-02-07-000000 School Office Dues & Fees	1,440.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	0.00
<b>TOTAL 2410 Office of the Principal Services</b>	<b>\$306,278.69</b>	<b>\$322,137.24</b>	<b>\$322,096.66</b>	<b>\$321,161.66</b>	<b>\$318,910.66</b>	<b>\$318,910.66</b>	<b>\$(3,226.58)</b>
<b>2600 Operations &amp; Maintenance of Plant Svcs</b>							
21-2600-5115-1-02-32-000000 Custodial Salaries	98,499.48	95,346.60	93,103.92	93,103.92	93,103.92	93,103.92	(2,242.68)
21-2600-5211-1-02-00-000000 Maintenance Health Insurance	37,063.06	39,774.36	38,740.41	38,740.41	38,740.41	38,740.41	(1,033.95)
21-2600-5212-1-02-00-000000 Maintenance Dental Insurance	2,064.18	2,177.65	2,097.29	2,097.29	2,097.29	2,097.29	(80.36)
21-2600-5213-1-02-00-000000 Maintenance Life Insurance	76.51	75.14	72.00	72.00	72.00	72.00	(3.14)
21-2600-5220-1-02-00-000000 Maintenance FICA	7,034.60	7,294.01	7,122.47	7,122.47	7,122.47	7,122.47	(171.54)
21-2600-5231-1-02-00-000000 Maintenance Classified Retirement	7,932.98	7,680.14	9,044.82	9,044.82	9,044.82	9,044.82	1,364.68
21-2600-5250-1-02-00-000000 Maintenance Unemployment Compensation	194.59	208.00	384.00	384.00	384.00	384.00	176.00
21-2600-5260-1-02-00-000000 Maintenance Worker's Compensation	1,759.94	1,563.64	2,290.06	2,290.06	2,290.06	2,290.06	726.42
21-2600-5330-1-02-32-000000 Maintenance Director Services	39,002.17	40,449.00	42,631.60	42,631.60	43,360.95	43,360.95	2,911.95
21-2600-5411-1-02-32-000000 Water & Sewer	3,488.00	3,489.00	3,489.00	3,489.00	3,489.00	3,489.00	0.00
21-2600-5430-1-02-00-000000 Garbage Removal	6,989.30	6,000.00	6,900.00	6,900.00	6,900.00	6,900.00	900.00
21-2600-5430-1-02-01-000000 Maintenance Building Contracts	6,057.15	4,520.00	4,750.00	4,750.00	4,750.00	4,750.00	230.00
21-2600-5430-1-02-02-000000 Maintenance Security System Contracts	465.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5432-1-02-00-000000 Maintenance Building Repairs	6,387.65	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
21-2600-5432-1-02-32-000000 Building Repairs - Life Safety	0.00	0.00	3,600.00	3,600.00	0.00	0.00	0.00
21-2600-5433-1-02-32-000000 Maintenance Grounds Repairs	5,065.00	5,065.00	14,795.00	14,795.00	9,115.00	9,115.00	4,050.00
21-2600-5434-1-02-00-000000 Building Improvements	0.00	0.00	21,000.00	21,000.00	0.00	0.00	0.00
21-2600-5435-1-02-32-000000 Maintenance Equipment Repairs	1,252.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00



## Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals 7/1/2009 - 6/30/2010	10-11 Approved Budget 7/1/2010 - 6/30/2011	11-12 Principal Proposed 7/1/2011 - 6/30/2012	11-12 SAU Proposed Budget 7/1/2011 - 6/30/2012	11-12 Sch Bd Proposed Bdg 7/1/2011 - 6/30/2012	11-12 BC Proposed 7/1/2011 - 6/30/2012	Increase (Decrease)
21-2600-5521-1-02-32-000000 Property/Liability Insurance	12,984.75	14,150.00	14,446.00	14,446.00	14,446.00	14,446.00	296.00
21-2600-5580-1-02-32-000000 Maintenance Mileage Reimbursement	408.70	350.00	350.00	350.00	425.00	425.00	75.00
21-2600-5610-1-02-00-000000 Maintenance Supplies	13,461.09	11,500.00	11,500.00	11,500.00	13,500.00	13,500.00	2,000.00
21-2600-5610-1-02-32-000000 Maintenance Building Supplies	6,626.36	5,700.00	6,000.00	6,000.00	6,000.00	6,000.00	300.00
21-2600-5622-1-02-32-000000 Electricity	39,148.53	36,000.00	40,000.00	40,000.00	40,000.00	40,000.00	4,000.00
21-2600-5624-1-02-32-000000 Heating Oil	32,884.23	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	0.00
21-2600-5626-1-02-32-000000 Fuel	40.20	125.00	125.00	125.00	125.00	125.00	0.00
21-2600-5735-1-02-32-000000 Maintenance Replacement Fixtures	519.55	525.00	525.00	525.00	525.00	525.00	0.00
<b>TOTAL 2600 Operations &amp; Maintenance of Plant Svcs</b>	<b>\$329,405.52</b>	<b>\$331,992.54</b>	<b>\$372,966.57</b>	<b>\$372,966.57</b>	<b>\$345,490.92</b>	<b>\$345,490.92</b>	<b>\$13,498.38</b>
<b>2700 Student Transportation Services</b>							
21-2700-5519-1-02-00-000000 Regular Ed Transportation	211,941.79	224,395.00	221,875.00	221,875.00	221,875.00	221,875.00	(2,520.00)
21-2700-5519-1-02-28-000000 Cocurricular Transportation	7,555.38	9,300.00	8,400.00	8,400.00	8,400.00	8,400.00	(900.00)
21-2700-5519-1-02-32-000000 Field Trip Transportation	7,375.55	6,280.16	6,941.54	6,941.54	6,941.54	6,941.54	661.38
21-2700-5519-1-02-61-000000 Special Ed Transportation	198,038.32	273,464.00	190,000.00	190,000.00	190,000.00	190,000.00	(83,464.00)
<b>TOTAL 2700 Student Transportation Services</b>	<b>\$424,911.04</b>	<b>\$513,439.16</b>	<b>\$427,216.54</b>	<b>\$427,216.54</b>	<b>\$427,216.54</b>	<b>\$427,216.54</b>	<b>\$(86,222.62)</b>
<b>2814 Evaluation Services</b>							
21-2814-5330-0-00-000000 Evaluation Services	750.00	0.00	750.00	750.00	1.00	1.00	1.00
<b>TOTAL 2814 Evaluation Services</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>
<b>2835 Health Services</b>							
21-2835-5330-0-00-000000 Pre-Employment Physicals	460.25	750.00	750.00	750.00	750.00	750.00	0.00
<b>TOTAL 2835 Health Services</b>	<b>\$460.25</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$0.00</b>
<b>2840 Information Management Services</b>							
21-2840-5111-1-02-33-000000 Technology Salaries	46,917.80	46,917.80	46,917.80	46,917.80	46,917.80	46,917.80	0.00
21-2840-5122-1-02-33-000000 Technology Health Insurance Buyout	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2840-5213-1-02-00-000000 Technology Life Insurance	45.00	37.50	45.00	45.00	45.00	45.00	7.50
21-2840-5214-1-02-00-000000 Technology LTD Insurance	126.15	126.62	126.62	126.62	126.62	126.62	0.00
21-2840-5220-1-02-00-000000 Technology FICA	3,665.78	3,665.71	3,665.71	3,665.71	3,665.71	3,665.71	0.00

# Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals		10-11 Approved Budget		11-12 Principal Proposed		11-12 SAU Proposed Budget		11-12 Sch Bd Proposed Bdg		11-12 BC Proposed		Increase (Decrease)
	7/1/2009 - 6/30/2010	4,297.58	7/1/2010 - 6/30/2011	4,297.80	5,203.12	7/1/2011 - 6/30/2012	5,203.12	7/1/2011 - 6/30/2012	5,203.12	7/1/2011 - 6/30/2012	5,203.12	7/1/2011 - 6/30/2012	
21-2840-5231-1-02-00-000000 Technology Retirement													905.32
21-2840-5240-1-02-33-000000 Technology Conferences	0.00		0.00		2,000.00		2,000.00		1,000.00		1,000.00		1,000.00
21-2840-5250-1-02-00-000000 Technology Unemployment Compensation	48.65		52.00		96.00		96.00		96.00		96.00		44.00
21-2840-5260-1-02-00-000000 Technology Worker's Compensation	168.68		150.02		225.16		225.16		225.16		225.16		75.14
21-2840-5330-1-02-33-000000 Technology Contracted Services	2,304.50		600.00		600.00		600.00		600.00		600.00		0.00
21-2840-5431-1-02-33-000000 Technology Computer Repairs	145.00		3,500.00		4,500.00		3,500.00		1,000.00		1,000.00		(2,500.00)
21-2840-5610-1-02-33-000000 Technology Computer Supplies	5,375.13		8,656.83		8,656.83		8,656.83		7,000.00		7,000.00		(1,656.83)
21-2840-5650-1-02-33-000000 Technology Software	5,951.80		8,265.75		10,941.00		10,941.00		5,941.00		5,941.00		(2,324.75)
21-2840-5735-1-02-33-000000 Technology Replacement Equipment	6,385.24		10,000.00		18,464.00		10,000.00		0.00		0.00		(10,000.00)
<b>TOTAL 2840 Information Management Services</b>	<b>\$76,431.31</b>		<b>\$87,270.03</b>		<b>\$102,441.24</b>		<b>\$92,977.24</b>		<b>\$72,820.41</b>		<b>\$72,820.41</b>		<b>\$(14,449.62)</b>
<b>2900 Support Services - Other</b>													
21-2900-5100-1-02-32-000000 Wage Pool	0.00		0.00		14,616.10		14,616.10		10,628.44		10,628.44		10,628.44
<b>TOTAL 2900 Support Services - Other</b>	<b>\$0.00</b>		<b>\$0.00</b>		<b>\$14,616.10</b>		<b>\$14,616.10</b>		<b>\$10,628.44</b>		<b>\$10,628.44</b>		<b>\$10,628.44</b>
<b>4000 Site Acquisition</b>													
21-4000-5710-1-02-00-000000 Land Purchase	0.00		83,000.00		0.00		0.00		0.00		0.00		(83,000.00)
<b>TOTAL 4000 Site Acquisition</b>	<b>\$0.00</b>		<b>\$83,000.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>		<b>\$ (83,000.00)</b>
<b>5110 Debt Service Principal</b>													
21-5110-5830-1-02-01-000000 Principal	0.00		1.00		1.00		1.00		1.00		1.00		0.00
<b>TOTAL 5110 Debt Service Principal</b>	<b>\$0.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$0.00</b>
<b>5120 Debt Service Interest</b>													
21-5120-5840-1-02-01-000000 Interest	0.00		1.00		1.00		1.00		1.00		1.00		0.00
<b>TOTAL 5120 Debt Service Interest</b>	<b>\$0.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$0.00</b>
<b>5221 Transfer to Food Service Fund</b>													
21-5221-5930-0-00-00-000000 Transfer to Food Service	0.00		1.00		1.00		1.00		1.00		1.00		0.00
<b>TOTAL 5221 Transfer to Food Service Fund</b>	<b>\$0.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$1.00</b>		<b>\$0.00</b>

## Candia School District Budget Committee Proposed 11-12 Budget

Account Number / Description	09-10 Actuals 7/1/2009 - 6/30/2010	10-11 Approved Budget 7/1/2010 - 6/30/2011	11-12 Principal Proposed 7/1/2011 - 6/30/2012	11-12 SAU Proposed Budget 7/1/2011 - 6/30/2012	11-12 Sch Bd Proposed Bdg 7/1/2011 - 6/30/2012	11-12 BC Proposed 7/1/2011 - 6/30/2012	Increase (Decrease)
<b>5252 Transfer to Other Exp Trust Funds</b>							
21-5252-5930-0-02-32-000000 Transfer to Expendable Trust	12,500.00	12,500.00	1.00	1.00	1.00	1.00	(12,499.00)
<b>TOTAL 5252 Transfer to Other Exp Trust Funds</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$(12,499.00)</b>
<b>TOTAL 21 General Fund</b>	<b>\$7,255,283.12</b>	<b>\$7,585,973.33</b>	<b>\$7,658,414.28</b>	<b>\$7,685,615.35</b>	<b>\$7,533,898.33</b>	<b>\$7,533,898.33</b>	<b>\$(52,075.00)</b>
<b>GRAND TOTAL</b>	<b>\$7,255,283.12</b>	<b>\$7,585,973.33</b>	<b>\$7,658,414.28</b>	<b>\$7,685,615.35</b>	<b>\$7,533,898.33</b>	<b>\$7,533,898.33</b>	<b>\$(52,075.00)</b>