

**2013 DELIBERATIVE SESSION**

**SCHOOL DISTRICT OF CANDIA**

**FEBRUARY 9, 2013**

**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 9<sup>th</sup> day of February 2013, 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, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.*

**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 12<sup>th</sup> day of March 2013. 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) One School Board Member 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 vote to approve the costs 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 over the amount paid in the prior fiscal year:

<u>Year</u>	<u>Estimated Increase</u>
2013-2014	\$53,137
2014-2015	\$65,146
2015-2016	\$50,513

and further to raise and appropriate the sum of fifty-three thousand one hundred thirty-seven dollars (\$53,137) for the 2013-2014 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? (Recommended by the School Board) (Recommended by the Budget Committee)

- (3) Shall the District vote to approve the cost items included in the collective bargaining agreement reached between the Candia School Board and the Candia Educational Support Professionals, which calls for the following increase in salaries and benefits at current staffing levels over the amount paid in the prior fiscal year:

<u>Year</u>	<u>Estimated Increase</u>
2012-2013	\$ 0.00
2013-2014	\$5,772

and further to raise and appropriate the sum of five thousand seven hundred seventy-two dollars (\$5,772) for the 2013-2014 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? (Recommended by the School Board) (Recommended by the Budget Committee)

- (4) 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 eight million, forty-two thousand, fifty-five dollars (\$8,042,055)? Should this article be defeated, the default budget shall be seven million, eight hundred ninety-three thousand, seven hundred fifty-three dollars (\$7,893,753) 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)
- (5) 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 Expendable Trust Fund established in March 2007 and to authorize use/transfer in that amount from the June 30, 2013 fund balance (surplus)? (Recommended by the School Board) (Recommended by the Budget Committee)
- (6) Shall the District vote to raise and appropriate up to the sum of fifty thousand dollars (\$50,000) to be added to the Candia School Facility Needs Capital Reserve Fund established in March 2006 and to authorize use/transfer in that amount from the June 30, 2013 undesignated fund balance (surplus)? (Recommended by the School Board) (Recommended by the Budget Committee)
- (7) Shall the District vote to authorize, indefinitely until rescinded, the retention of year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment, for the purpose of having funds on hand to use as a revenue source for emergency expenditures and over-expenditures under RSA 32:11, or to be used as a revenue source to reduce the tax rate, all in accordance with RSA 198:4-b, II? (Recommended by the School Board) (Not Recommended by the Budget Committee)
- (8) "Are you in favor of limiting Kindergarten at the Moore School to a half day session?"(submitted by petition)

*Given under our hands and seal at said Candia, New Hampshire, this \_\_\_\_ day of January, 2013.*

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Deb LeBlond, Chair

Nicole LaFlamme, Vice Chair

Mary Rapaglia, Clerk

Kim Royer

Emily Roster

**Candia School District  
2013 - 2014 Budget  
Reconciliation to Warrant Article**

General Fund Budget (as approved by Budget Committee)	\$ 7,689,854
Federal Funds Budget	185,000
Food Service Funds	<u>167,201</u>
 Total School District Budget (as presented in Warrant Article)	 <u><u>\$ 8,042,055</u></u>

# Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdg Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
<b>21 General Fund</b>							
<b>1100 Regular Education Programs</b>							
21-1100-5111-1-02-00-000000 Common Core Teacher Facilitator	0.00	0.00	0.00	41,550.00	41,550.00	20,000.00	20,000.00
21-1100-5112-1-02-00-000000 Reg Ed Teacher Salaries	1,471,294.52	1,545,608.08	1,372,527.60	1,372,527.60	1,372,527.60	1,372,527.60	(173,080.48)
21-1100-5114-1-02-00-000000 Reg Ed Paraprofessional Salaries	32,613.94	31,493.52	31,493.52	31,493.52	31,493.52	31,493.52	0.00
21-1100-5120-1-02-00-000000 Substitutes Salaries	28,495.88	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	27,564.00	23,620.68	32,619.02	32,619.02	32,619.02	32,619.02	8,998.34
21-1100-5211-1-02-00-000000 Reg Ed Health Insurance	282,624.10	352,105.34	314,137.17	329,435.25	329,435.25	321,786.21	(30,319.13)
21-1100-5212-1-02-00-000000 Reg Ed Dental Insurance	22,728.93	22,435.41	21,588.84	22,326.39	22,326.39	21,957.62	(477.79)
21-1100-5213-1-02-00-000000 Reg Ed Life Insurance	1,310.64	1,305.00	1,260.00	1,305.00	1,305.00	1,305.00	0.00
21-1100-5214-1-02-00-000000 Reg Ed LTD Insurance	3,923.29	3,875.13	3,589.77	3,701.83	3,701.83	3,643.85	(231.28)
21-1100-5220-1-02-00-000000 Reg Ed FICA	118,504.06	128,824.64	112,806.22	115,984.80	115,984.80	114,336.22	(14,488.42)
21-1100-5232-1-02-00-000000 Reg. Ed. Professional Retirement	161,135.94	179,773.26	188,466.93	188,466.93	188,466.93	188,466.93	8,693.67
21-1100-5240-1-02-00-000000 Reg. Ed. CEA Course Reimbursement	4,349.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00
21-1100-5241-1-02-00-000000 Reg. Ed. Workshop Reimbursement	1,278.00	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	2,043.49	2,388.30	2,320.00	2,400.00	2,400.00	2,400.00	11.70
21-1100-5260-1-02-00-000000 Reg. Ed. Worker's Compensation	4,201.91	4,166.28	4,178.17	4,305.83	4,305.83	4,239.53	73.25
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	184.26	300.00	300.00	300.00	300.00	300.00	0.00
21-1100-5442-1-02-00-000000 Reg. Ed. Copier Maintenance Contracts	6,783.97	9,986.00	6,789.40	6,789.40	6,789.40	6,789.40	(3,196.60)
21-1100-5580-1-02-32-000000 Reg. Ed. Mileage Reimbursement	23.00	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-00-000000 Reg. Ed. Instruction Supplies	11,027.36	29,026.92	35,970.94	29,026.92	29,026.92	19,000.00	(10,026.92)
21-1100-5610-1-02-08-000000 Reg. Ed. Art Supplies	2,814.33	2,881.50	3,102.13	3,102.13	3,102.13	3,102.13	220.63
21-1100-5610-1-02-15-000000 Reg. Ed. Language Arts Supplies	117.19	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5610-1-02-18-000000 Reg. Ed. Health Supplies	168.65	200.00	223.03	100.00	100.00	100.00	(100.00)
21-1100-5610-1-02-23-000000 Reg. Ed. Math Supplies	360.29	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5610-1-02-24-000000 Reg. Ed. Music Supplies	1,341.75	214.00	0.00	0.00	0.00	0.00	(214.00)
21-1100-5610-1-02-25-000000 Reg. Ed. Physical Education Supplies	193.17	580.20	570.98	570.98	570.98	570.98	(9.22)
21-1100-5610-1-02-27-000000 Supplies - Reading	780.67	1,615.35	0.00	0.00	0.00	0.00	(1,615.35)
21-1100-5610-1-02-29-000000 Reg. Ed. Science Supplies	414.37	1,151.34	730.93	730.93	730.93	730.93	(420.41)

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21-1100-5641-1-02-00-000000 Reg. Ed. Instruction Textbooks	419.99	850.00	977.50	977.50	977.50	977.50	127.50
21-1100-5641-1-02-23-000000 Math Textbooks	0.00	1,471.31	112,621.00	112,621.00	112,621.00	112,621.00	111,149.69
21-1100-5641-1-02-27-000000 Reg Ed Reading Textbooks	0.00	3,803.99	3,161.60	3,161.60	3,161.60	3,161.60	(642.39)
21-1100-5641-1-02-29-000000 Reg. Ed. Science Textbooks	0.00	346.38	0.00	0.00	0.00	0.00	(346.38)
21-1100-5641-1-02-30-000000 Reg. Ed. Social Studies Textbooks	0.00	981.00	0.00	0.00	0.00	0.00	(981.00)
21-1100-5643-1-02-00-000000 Reg Ed Information Access Fees	0.00	4,999.00	4,999.99	4,999.99	4,999.99	4,999.99	0.99
21-1100-5643-1-02-30-000000 SS On Line Access Fees	0.00	0.00	810.80	810.80	810.80	810.80	810.80
21-1100-5644-1-02-00-000000 Reg. Ed. Instruction Periodicals	184.42	330.00	499.07	0.00	0.00	0.00	(330.00)
21-1100-5645-1-02-15-000000 Reg. Ed. Language Arts Practice Books	0.00	3,413.75	0.00	0.00	0.00	0.00	(3,413.75)
21-1100-5645-1-02-23-000000 Reg. Ed. Math Practice Books	1,476.22	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5645-1-02-27-000000 Reg. Ed. Reading Practice Books	0.00	11,897.12	8,002.69	7,885.53	7,885.53	7,885.53	(4,011.59)
21-1100-5649-1-02-00-000000 Other Information Resources	3,517.55	0.00	8,823.00	0.00	0.00	0.00	0.00
21-1100-5731-1-02-00-000000 Reg. Ed. Additional Instruction Equipment	209.94	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5731-1-02-24-000000 Reg Ed. Additional Music Equipment	0.00	2,516.14	3,136.11	3,136.11	3,136.11	3,136.11	619.97
21-1100-5733-1-02-00-000000 Regular Instruction Addtl' Furniture	0.00	965.00	1,035.00	900.00	900.00	900.00	(65.00)
21-1100-5737-1-02-00-000000 Reg. Ed. Replacement Furniture	1,728.00	8,623.00	6,532.00	6,532.00	6,532.00	6,532.00	(2,091.00)
21-1100-5737-1-02-29-000000 Science Replacement Equip	0.00	0.00	2,288.50	0.00	0.00	0.00	0.00
<b>TOTAL 1100 Regular Education Programs</b>	<b>\$2,193,812.83</b>	<b>\$2,448,847.64</b>	<b>\$2,352,661.91</b>	<b>\$2,394,861.06</b>	<b>\$2,394,861.06</b>	<b>\$2,353,493.47</b>	<b>\$(95,354.17)</b>
<b>1105 Regular Education High School Tuition</b>							
21-1105-5561-3-02-00-000000 Public High School Tuition	1,650,797.62	1,519,003.92	1,613,079.00	1,613,079.00	1,613,079.00	1,613,079.00	94,075.08
21-1105-5563-3-02-00-000000 HS Tuition Public Academy	58,487.20	20,666.72	0.00	0.00	0.00	0.00	(20,666.72)
<b>TOTAL 1105 Regular Education High School Tuition</b>	<b>\$1,709,284.82</b>	<b>\$1,539,670.64</b>	<b>\$1,613,079.00</b>	<b>\$1,613,079.00</b>	<b>\$1,613,079.00</b>	<b>\$1,613,079.00</b>	<b>\$73,408.36</b>
<b>1200 Special Programs</b>							
21-1200-5111-1-02-61-000000 Special Ed Director Salary	75,815.58	75,815.58	77,331.89	77,331.89	77,331.89	77,331.89	1,516.31
21-1200-5112-1-02-61-000000 Resource Room Teacher Salaries	212,409.00	206,606.00	180,753.00	180,753.00	180,753.00	180,753.00	(25,853.00)
21-1200-5114-1-02-60-000000 Sped Secretarial Salary	23,462.58	23,462.58	23,462.58	23,462.58	23,462.58	23,462.58	0.00
21-1200-5114-1-02-61-000000 Sped Paraprofessional Salaries	116,374.10	115,200.51	115,805.01	115,805.01	115,805.01	115,805.01	604.50
21-1200-5117-1-02-61-000000 Childfind Clinic	0.00	450.00	450.00	450.00	450.00	450.00	0.00

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21-1200-5122-1-02-61-000000 Sped Health Insurance Buyout	10,928.95	4,699.99	5,058.74	5,058.74	5,058.74	5,058.74	358.75
21-1200-5211-1-02-00-000000 Sped Health Insurance	44,264.93	60,217.31	49,370.00	49,370.00	49,370.00	49,370.00	(10,847.31)
21-1200-5212-1-02-00-000000 Sped Dental Insurance	5,828.83	6,069.26	4,273.39	4,273.39	4,273.39	4,273.39	(1,795.87)
21-1200-5213-1-02-00-000000 Sped Life Insurance	440.57	472.50	517.50	517.50	517.50	517.50	45.00
21-1200-5214-1-02-00-000000 Sped LTD Insurance	778.08	762.06	696.80	696.80	696.80	696.80	(65.26)
21-1200-5220-1-02-00-000000 Sped FICA	33,190.10	32,606.99	30,818.92	30,818.92	30,818.92	30,818.92	(1,788.07)
21-1200-5231-1-02-00-000000 Sped Classified Retirement	3,493.40	3,497.30	4,280.12	4,280.12	4,280.12	4,280.12	782.82
21-1200-5232-1-02-00-000000 Sped Professional Retirement	30,754.81	31,964.55	36,608.54	36,608.54	36,608.54	36,608.54	4,643.99
21-1200-5240-1-02-00-000000 SPED Course Reimbursement	6,687.25	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5241-1-02-61-000000 Sped Workshop Reimbursement	155.00	200.00	200.00	200.00	200.00	200.00	0.00
21-1200-5242-1-02-61-000000 Sped Conferences	200.00	500.00	500.00	500.00	500.00	500.00	0.00
21-1200-5243-1-02-61-000000 Sped Secretarial Conferences	203.00	250.00	250.00	250.00	250.00	250.00	0.00
21-1200-5250-1-02-00-000000 Sped Unemployment Compensation	1,197.92	1,266.31	1,440.00	1,440.00	1,440.00	1,440.00	173.69
21-1200-5260-1-02-00-000000 Sped Worker's Compensation	1,341.59	1,316.36	1,394.04	1,394.04	1,394.04	1,394.04	77.68
21-1200-5330-1-00-61-000000 Sped Tutoring Services	31,163.72	13,000.00	13,900.00	13,900.00	13,900.00	13,900.00	900.00
21-1200-5330-1-02-61-000000 Sped Medicaid Service Provider	7,014.40	6,500.00	7,015.00	7,015.00	7,015.00	7,015.00	515.00
21-1200-5330-3-00-61-000000 SPED Contracted Services	20,138.69	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5331-0-00-00-000000 Special Education Legal	2,301.92	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5442-1-02-00-000000 Sped Copier Maintenance Contract	594.22	688.00	688.00	688.00	688.00	688.00	0.00
21-1200-5531-1-02-61-000000 Sped Telephone	1,754.04	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	0.00
21-1200-5550-1-02-61-000000 Sped Printing	280.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1200-5561-3-02-61-000000 Sped Tuition Other Public HS	470,479.92	634,731.69	511,380.00	511,380.00	511,380.00	511,380.00	(123,351.69)
21-1200-5563-3-02-61-000000 SPED Public Academy Tuition	6,419.34	62,464.42	98,762.11	98,762.11	98,762.11	98,762.11	36,297.69
21-1200-5564-1-00-61-000000 Sped Tuition Private Presch/Elem	38,730.70	14,394.90	82,601.50	82,601.50	82,601.50	82,601.50	68,206.60
21-1200-5564-2-02-61-000000 Sped Tuition Out of State Private JH	0.00	22,680.00	23,814.00	23,814.00	23,814.00	23,814.00	1,134.00
21-1200-5564-3-02-61-000000 Sped Tuition Private HS	281,146.14	328,967.84	219,364.80	219,364.80	219,364.80	219,364.80	(109,603.04)
21-1200-5580-1-02-61-000000 Sped Mileage Reimbursement	1,768.70	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	338.26	113.94	0.00	0.00	0.00	0.00	(113.94)
21-1200-5810-1-02-61-000000 SPED Dues & Fees	655.00	650.00	650.00	650.00	650.00	650.00	0.00

# Candia School District 13-14 Budget Committee Proposed Budget

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<b>TOTAL 1200 Special Programs</b>	<b>\$1,430,310.74</b>	<b>\$1,652,612.09</b>	<b>\$1,494,449.94</b>	<b>\$1,494,449.94</b>	<b>\$1,494,449.94</b>	<b>\$1,494,449.94</b>	<b>\$(158,162.15)</b>
<b>1230 Extended School Year</b>							
21-1230-5112-1-02-61-000000 ESY Teacher Salary	3,750.00	3,750.00	3,600.00	3,600.00	3,600.00	3,600.00	(150.00)
21-1230-5114-1-02-61-000000 ESY Paraprofessional Salary	4,618.00	4,680.00	4,160.00	4,160.00	4,160.00	4,160.00	(520.00)
21-1230-5220-1-02-00-000000 ESY FICA	640.06	644.90	593.64	593.64	593.64	593.64	(51.26)
21-1230-5231-1-02-00-000000 ESY Classified Retirement	60.00	411.84	448.04	448.04	448.04	448.04	36.20
21-1230-5232-1-02-00-000000 ESY Professional Retirement	457.30	423.75	509.76	509.76	509.76	509.76	86.01
21-1230-5330-1-02-61-000000 ESY Contracted Services	5,418.75	18,780.00	10,100.00	10,100.00	10,100.00	10,100.00	(8,680.00)
21-1230-5563-3-02-61-000000 ESY Public Academy Tuition	0.00	3,850.00	2,200.00	2,200.00	2,200.00	2,200.00	(1,650.00)
21-1230-5564-1-00-61-000000 ESY Elementary Private Tuition	9,531.05	1,592.00	3,040.00	3,040.00	3,040.00	3,040.00	1,448.00
21-1230-5564-2-02-61-000000 ESY Middle School Private Tuition	1,005.00	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	0.00
21-1230-5564-3-02-61-000000 ESY Private HS Tuition	21,504.01	34,228.00	26,907.34	26,907.34	26,907.34	26,907.34	(7,320.66)
21-1230-5580-1-02-61-000000 ESY Mileage Reimbursement	0.00	75.00	75.00	75.00	75.00	75.00	0.00
21-1230-5610-1-02-61-000000 ESY Supplies	78.61	100.00	100.00	100.00	100.00	100.00	0.00
<b>TOTAL 1230 Extended School Year</b>	<b>\$47,062.78</b>	<b>\$72,315.49</b>	<b>\$55,513.78</b>	<b>\$55,513.78</b>	<b>\$55,513.78</b>	<b>\$55,513.78</b>	<b>\$(16,801.71)</b>
<b>1260 English Language Learner</b>							
21-1260-5114-1-02-00-000000 ELL Tutor Salary	4,692.13	5,332.56	5,439.66	5,439.66	5,439.66	5,439.66	107.10
21-1260-5220-1-02-00-000000 ELL FICA	358.97	407.94	416.14	416.14	416.14	416.14	8.20
<b>TOTAL 1260 English Language Learner</b>	<b>\$5,051.10</b>	<b>\$5,740.50</b>	<b>\$5,855.80</b>	<b>\$5,855.80</b>	<b>\$5,855.80</b>	<b>\$5,855.80</b>	<b>\$115.30</b>
<b>1270 ALPS</b>							
21-1270-5112-1-02-61-000000 ALPSTeacher Salary	57,528.00	58,503.00	58,503.00	58,503.00	58,503.00	58,503.00	0.00
21-1270-5211-1-02-00-000000 ALPS Health Insurance	13,338.72	14,525.83	15,298.08	15,298.08	15,298.08	15,298.08	772.25
21-1270-5212-1-02-00-000000 ALPS Dental Insurance	728.46	728.46	737.55	737.55	737.55	737.55	9.09
21-1270-5213-1-02-00-000000 ALPS Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00
21-1270-5214-1-02-00-000000 ALPS LTD Insurance	155.28	158.08	158.08	158.08	158.08	158.08	0.00
21-1270-5220-1-02-00-000000 ALPS FICA	4,111.96	4,475.48	4,475.48	4,475.48	4,475.48	4,475.48	0.00
21-1270-5232-1-02-00-000000 ALPS Retirement	6,500.74	6,610.76	8,284.12	8,284.12	8,284.12	8,284.12	1,673.36



# Candia School District 13-14 Budget Committee Proposed Budget

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21-1270-5250-1-02-00-000000 ALPS Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-1270-5260-1-02-00-000000 ALPS Worker's Compensation	165.40	166.14	179.66	179.66	179.66	179.66	13.52
21-1270-5610-1-02-61-000000 ALPS Supplies	475.28	481.95	462.83	462.83	462.83	462.83	(19.12)
<b>TOTAL 1270 ALPS</b>	<b>\$83,119.31</b>	<b>\$85,774.70</b>	<b>\$88,223.80</b>	<b>\$88,223.80</b>	<b>\$88,223.80</b>	<b>\$88,223.80</b>	<b>\$2,449.10</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	8,700.00	9,900.00	10,800.00	10,800.00	10,800.00	10,800.00	900.00
21-1410-5117-1-02-29-000000 Extended Field Trip Stipends	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21-1410-5220-1-02-00-000000 Cocurricular FICA	856.83	1,086.30	1,155.15	1,155.15	1,155.15	1,155.15	68.85
21-1410-5232-1-02-00-000000 Cocurricular Retirement	1,098.73	1,570.70	2,095.68	2,095.68	2,095.68	2,095.68	524.98
21-1410-5610-1-02-28-000000 Cocurricular Supplies	0.00	750.00	1,714.75	1,714.75	1,714.75	1,714.75	964.75
21-1410-5810-1-02-28-000000 Cocurricular Dues & Fees	317.50	620.00	1,010.00	1,010.00	1,010.00	1,010.00	390.00
<b>TOTAL 1410 School Sponsored Cocurricular</b>	<b>\$13,973.06</b>	<b>\$18,227.00</b>	<b>\$21,075.58</b>	<b>\$21,075.58</b>	<b>\$21,075.58</b>	<b>\$21,075.58</b>	<b>\$2,848.58</b>
<b>1420 School Sponsored Athletics</b>							
21-1420-5117-1-02-28-000000 Athletic Stipends	11,000.00	12,900.00	15,900.00	15,900.00	15,900.00	15,900.00	3,000.00
21-1420-5220-1-02-00-000000 Athletics FICA	838.30	986.85	1,216.35	1,216.35	1,216.35	1,216.35	229.50
21-1420-5232-1-02-00-000000 Athletics Retirement	271.12	1,457.70	2,251.44	2,251.44	2,251.44	2,251.44	793.74
21-1420-5330-1-02-28-000000 Athletics Officials & Referees	2,799.93	3,702.00	5,210.00	5,210.00	5,210.00	5,210.00	1,508.00
21-1420-5441-1-02-28-000000 CYAA Rentals	2,685.00	4,702.50	5,032.50	5,032.50	5,032.50	5,032.50	330.00
21-1420-5610-1-02-28-000000 Athletic Supplies	2,376.90	2,391.00	4,375.29	4,375.29	4,375.29	4,375.29	1,984.29
21-1420-5739-1-02-28-000000 Athletic Equipment	1,798.65	2,487.00	5,827.20	5,827.20	5,827.20	5,827.20	3,340.20
21-1420-5810-1-02-28-000000 Athletic Dues & Fees	380.00	320.00	320.00	320.00	320.00	320.00	0.00
<b>TOTAL 1420 School Sponsored Athletics</b>	<b>\$22,149.90</b>	<b>\$28,947.05</b>	<b>\$40,132.78</b>	<b>\$40,132.78</b>	<b>\$40,132.78</b>	<b>\$40,132.78</b>	<b>\$11,185.73</b>
<b>2120 Guidance Services</b>							
21-2120-5112-1-02-17-000000 Guidance Salary	60,978.00	61,953.00	61,953.00	61,953.00	61,953.00	61,953.00	0.00
21-2120-5211-1-02-00-000000 Guidance Health Insurance	7,518.96	8,188.13	8,623.44	8,623.44	8,623.44	8,623.44	435.31
21-2120-5212-1-02-00-000000 Guidance Dental Insurance	488.04	488.04	494.16	494.16	494.16	494.16	6.12

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21-2120-5213-1-02-00-000000 Guidance Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00
21-2120-5214-1-02-00-000000 Guidance LTD Insurance	164.62	167.18	167.18	167.18	167.18	167.18	0.00
21-2120-5220-1-02-00-000000 Guidance FICA	4,590.04	4,739.41	4,739.41	4,739.41	4,739.41	4,739.41	0.00
21-2120-5232-1-02-00-000000 Guidance Professional Retirement	6,890.52	7,000.76	8,772.66	8,772.66	8,772.66	8,772.66	1,771.90
21-2120-5250-1-02-00-000000 Guidance Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2120-5260-1-02-00-000000 Guidance Worker's Compensation	175.54	176.02	190.32	190.32	190.32	190.32	14.30
21-2120-5330-1-02-28-000000 Guidance Achievement Scoring/Testing	3,705.00	3,705.00	6,036.19	6,036.19	6,036.19	6,036.19	2,331.19
21-2120-5580-1-02-17-000000 Guidance Mileage Reimbursement	0.00	50.00	50.00	50.00	50.00	50.00	0.00
<b>TOTAL 2120 Guidance Services</b>	<b>\$84,626.19</b>	<b>\$86,592.54</b>	<b>\$91,151.36</b>	<b>\$91,151.36</b>	<b>\$91,151.36</b>	<b>\$91,151.36</b>	<b>\$4,558.82</b>
<b>2130 Health Services</b>							
21-2130-5112-1-02-18-000000 Nurse Salary	32,475.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	0.00
21-2130-5120-1-02-18-000000 Nurse Substitute Salary	750.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2130-5211-1-02-00-000000 Nurse Health Insurance	18,123.03	19,736.00	20,788.65	20,788.65	20,788.65	20,788.65	1,052.65
21-2130-5212-1-02-00-000000 Nurse Dental Insurance	1,292.13	1,292.13	1,308.24	1,308.24	1,308.24	1,308.24	16.11
21-2130-5213-1-02-00-000000 Nurse Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00
21-2130-5214-1-02-00-000000 Nurse LTD Insurance	87.72	90.22	90.22	90.22	90.22	90.22	0.00
21-2130-5220-1-02-00-000000 Nurse FICA	2,290.13	2,558.93	2,558.93	2,558.93	2,558.93	2,558.93	0.00
21-2130-5232-1-02-00-000000 Nurse Professional Retirement	3,669.65	3,779.88	4,736.42	4,736.42	4,736.42	4,736.42	956.54
21-2130-5250-1-02-00-000000 Nurse Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2130-5260-1-02-00-000000 Nurse Worker's Compensation	92.20	94.90	102.70	102.70	102.70	102.70	7.80
21-2130-5330-1-02-18-000000 Nurse Professional Service	40,412.00	71,600.00	3,000.00	3,000.00	3,000.00	3,000.00	(68,600.00)
21-2130-5431-1-02-18-000000 Nurse Equipment Repair	198.50	230.00	230.00	230.00	230.00	230.00	0.00
21-2130-5610-1-02-18-000000 Nurse Supplies	909.55	732.00	1,443.25	1,385.75	1,385.75	1,385.75	653.75
21-2130-5641-1-02-18-000000 Nurse Professional Books	0.00	100.00	100.00	100.00	100.00	100.00	0.00
21-2130-5642-1-02-18-000000 Nurse Software	290.00	319.00	325.00	325.00	325.00	325.00	6.00
21-2130-5735-1-02-18-000000 Nurse Replacement Equipment	0.00	411.70	385.25	385.25	385.25	385.25	(26.45)
21-2130-5810-1-02-00-000000 Nurse Dues & Fees	35.00	50.00	50.00	50.00	50.00	50.00	0.00
<b>TOTAL 2130 Health Services</b>	<b>\$100,740.38</b>	<b>\$134,569.76</b>	<b>\$68,693.66</b>	<b>\$68,636.16</b>	<b>\$68,636.16</b>	<b>\$68,636.16</b>	<b>\$(65,933.60)</b>

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Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdg Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
<b>2132 Medical Services</b>							
21-2132-5330-1-02-61-000000 Contracted Vision Services	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL 2132 Medical Services</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
<b>2140 Psychological Services</b>							
21-2140-5113-1-02-61-000000 Psychologist Salary	0.00	0.00	22,521.60	22,521.60	22,521.60	22,521.60	22,521.60
21-2140-5220-1-02-00-000000 Psychologist FICA	0.00	0.00	1,722.90	1,722.90	1,722.90	1,722.90	1,722.90
21-2140-5250-1-02-00-000000 Psychologist Unemployment Compensation	0.00	0.00	80.00	80.00	80.00	80.00	80.00
21-2140-5260-1-02-00-000000 Psychologist Worker's Compensation	0.00	0.00	69.16	69.16	69.16	69.16	69.16
21-2140-5330-1-02-00-000000 Psychologist Ctd Svc	31,940.96	34,829.60	0.00	0.00	0.00	0.00	(34,829.60)
21-2140-5330-1-02-61-000000 Psychologist Diagnostic Testing	19,781.25	9,162.50	15,562.50	9,162.50	9,162.50	9,162.50	0.00
21-2140-5340-1-02-61-000000 Consulting Psychologist	300.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21-2140-5610-1-02-61-000000 Supplies	0.00	1,196.00	921.43	921.43	921.43	921.43	(274.57)
<b>TOTAL 2140 Psychological Services</b>	<b>\$52,022.21</b>	<b>\$57,188.10</b>	<b>\$52,877.59</b>	<b>\$46,477.59</b>	<b>\$46,477.59</b>	<b>\$46,477.59</b>	<b>\$(10,710.51)</b>
<b>2150 Speech &amp; Pathology Svcs</b>							
21-2150-5114-1-02-61-000000 Speech Assistant	18,992.40	18,992.40	18,863.88	18,863.88	18,863.88	18,863.88	(128.52)
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	5,000.00	5,000.00	0.00	0.00	0.00	0.00	(5,000.00)
21-2150-5213-1-02-00-000000 Speech Life Insurance	22.56	22.50	22.50	22.50	22.50	22.50	0.00
21-2150-5220-1-02-00-000000 Speech FICA	1,298.88	1,452.92	1,500.47	1,500.47	1,500.47	1,500.47	47.55
21-2150-5231-1-02-00-000000 Speech Classified Retirement	1,671.34	1,671.34	2,031.70	2,031.70	2,031.70	2,031.70	360.36
21-2150-5250-1-02-00-000000 Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2150-5260-1-02-00-000000 Worker's Compensation	54.43	53.90	57.86	57.86	57.86	57.86	3.96
21-2150-5330-1-02-61-000000 Speech Contracted Services	61,073.00	59,300.00	65,300.00	65,300.00	65,300.00	65,300.00	6,000.00
21-2150-5580-1-02-61-000000 Speech Mileage Reimbursement	0.00	500.00	500.00	500.00	500.00	500.00	0.00
<b>TOTAL 2150 Speech &amp; Pathology Svcs</b>	<b>\$88,183.08</b>	<b>\$87,073.06</b>	<b>\$89,106.41</b>	<b>\$89,106.41</b>	<b>\$89,106.41</b>	<b>\$89,106.41</b>	<b>\$2,033.35</b>
<b>2160 PT &amp; OT Services</b>							
21-2160-5610-1-02-61-000000 Occupational Therapy Supplies	0.00	100.00	0.00	0.00	0.00	0.00	(100.00)

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<b>TOTAL 2160 PT &amp; OT Services</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(100.00)</b>
<b>2162 PT Services</b>							
21-2162-5330-1-02-61-000000 Physical Therapy Contracted Services	8,726.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	0.00
21-2162-5610-1-02-61-000000 Physical Therapy Supplies	(949.98)	0.00	845.56	845.56	845.56	845.56	845.56
<b>TOTAL 2162 PT Services</b>	<b>\$7,776.02</b>	<b>\$6,750.00</b>	<b>\$7,595.56</b>	<b>\$7,595.56</b>	<b>\$7,595.56</b>	<b>\$7,595.56</b>	<b>\$845.56</b>
<b>2163 OT Services</b>							
21-2163-5330-1-02-61-000000 Occupational Therapy Contracted Services	69,723.06	68,400.00	71,100.00	71,100.00	71,100.00	71,100.00	2,700.00
<b>TOTAL 2163 OT Services</b>	<b>\$69,723.06</b>	<b>\$68,400.00</b>	<b>\$71,100.00</b>	<b>\$71,100.00</b>	<b>\$71,100.00</b>	<b>\$71,100.00</b>	<b>\$2,700.00</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	150.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	0.00
21-2190-5610-1-02-32-000000 Graduation Supplies	833.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2190-5810-1-02-28-000000 Dues & Fees SERESC	1,497.60	1,465.20	1,396.80	1,396.80	1,396.80	1,396.80	(68.40)
<b>TOTAL 2190 Other Support Services</b>	<b>\$3,230.80</b>	<b>\$4,485.20</b>	<b>\$4,416.80</b>	<b>\$4,416.80</b>	<b>\$4,416.80</b>	<b>\$4,416.80</b>	<b>\$(68.40)</b>
<b>2210 Improvement of Instruction Svcs</b>							
21-2210-5112-1-02-07-000000 Curriculum Coordinators	3,000.00	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	5,325.00	9,600.00	11,200.00	8,200.00	8,200.00	8,200.00	(1,400.00)
21-2210-5220-1-02-00-000000 Curriculum Coordinators FICA	620.14	1,021.28	1,143.68	1,143.68	1,143.68	1,143.68	122.40
21-2210-5232-1-02-00-000000 Professional Retirement	578.34	1,508.55	2,116.92	2,116.92	2,116.92	2,116.92	608.37
21-2210-5291-1-02-28-000000 Admin Directed Wkshp	946.00	1,750.00	2,000.00	1,750.00	1,750.00	1,750.00	0.00
<b>TOTAL 2210 Improvement of Instruction Svcs</b>	<b>\$10,469.48</b>	<b>\$17,629.83</b>	<b>\$20,210.60</b>	<b>\$16,960.60</b>	<b>\$16,960.60</b>	<b>\$16,960.60</b>	<b>\$(669.23)</b>
<b>2220 Educational Media Services</b>							
21-2220-5113-1-02-09-000000 Media Generalist Salary	44,206.48	45,181.48	45,181.48	45,181.48	45,181.48	45,181.48	0.00
21-2220-5211-1-02-00-000000 Media Health Insurance	7,518.96	8,188.13	8,623.44	8,623.44	8,623.44	8,623.44	435.31
21-2220-5212-1-02-00-000000 Media Dental Insurance	488.04	488.04	494.16	494.16	494.16	494.16	6.12
21-2220-5213-1-02-00-000000 Media Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00

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21-2220-5214-1-02-00-000000 Media LTD Insurance	119.40	121.94	121.94	121.94	121.94	121.94	0.00
21-2220-5220-1-02-00-000000 Media FICA	3,307.20	3,456.38	3,456.38	3,456.38	3,456.38	3,456.38	0.00
21-2220-5232-1-02-00-000000 Media Professional Retirement	4,995.38	5,105.62	6,397.82	6,397.82	6,397.82	6,397.82	1,292.20
21-2220-5250-1-02-00-000000 Media Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2220-5260-1-02-00-000000 Media Worker's Compensation	126.42	128.44	138.58	138.58	138.58	138.58	10.14
21-2220-5430-1-02-00-000000 Media Regular Instruction Svc Contracts	0.00	359.00	359.00	359.00	359.00	359.00	0.00
21-2220-5430-1-02-09-000000 Media Service Contracts	1,413.51	2,739.00	2,361.00	2,361.00	2,361.00	2,361.00	(378.00)
21-2220-5431-1-02-09-000000 Media AV Equipment Repairs	0.00	1,500.00	500.00	500.00	500.00	500.00	(1,000.00)
21-2220-5610-1-02-00-000000 Media AV Supplies	0.00	2,022.19	2,026.99	2,026.99	2,026.99	2,026.99	4.80
21-2220-5610-1-02-09-000000 Media Library Supplies	0.00	600.00	650.00	650.00	650.00	650.00	50.00
21-2220-5641-1-02-09-000000 Media Library Books	7,020.29	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	1,000.00
21-2220-5644-1-02-09-000000 Media Library Periodicals	0.00	1,536.00	1,449.00	1,449.00	1,449.00	1,449.00	(87.00)
21-2220-5649-1-02-09-000000 Media Non-Print Services	1,694.00	4,347.08	7,197.60	7,197.60	7,197.60	7,197.60	2,850.52
21-2220-5731-1-02-09-000000 Media Additional Equipment	3,013.40	5,113.20	2,933.90	2,933.90	2,933.90	2,933.90	(2,179.30)
21-2220-5737-1-02-00-000000 Media Replacement Equipment	0.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL 2220 Educational Media Services</b>	<b>\$74,018.55</b>	<b>\$87,011.50</b>	<b>\$90,516.29</b>	<b>\$90,016.29</b>	<b>\$90,016.29</b>	<b>\$90,016.29</b>	<b>\$3,004.79</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	1,500.00	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	527.83	537.41	537.41	537.41	537.41	537.41	0.00
21-2310-5231-1-02-00-000000 School Board Classified Retirement	11.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2310-5330-1-02-32-000000 District Meeting Election Services	459.45	500.00	500.00	500.00	500.00	500.00	0.00
21-2310-5331-1-02-32-000000 Legal and Consulting Fees	14,434.50	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
21-2310-5332-1-02-32-000000 Audit Expenses	6,851.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
21-2310-5610-1-02-00-000000 District Meeting Supplies	2,663.45	3,250.00	3,000.00	3,000.00	3,000.00	3,000.00	(250.00)
21-2310-5610-1-02-32-000000 Treasurer Supplies	792.81	350.00	750.00	750.00	750.00	750.00	400.00
21-2310-5810-1-02-32-000000 School Board Dues & Fees	6,337.04	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	0.00

# Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdg Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
<b>TOTAL 2310 School Board Services</b>	<b>\$38,977.58</b>	<b>\$42,012.41</b>	<b>\$42,162.41</b>	<b>\$42,162.41</b>	<b>\$42,162.41</b>	<b>\$42,162.41</b>	<b>\$150.00</b>
<b>2320 Executive Administrative Services</b>							
21-2320-5590-1-02-32-000000 Assessment SAU #15	154,703.00	139,567.00	144,426.00	144,426.00	144,426.00	144,426.00	4,859.00
<b>TOTAL 2320 Executive Administrative Services</b>	<b>\$154,703.00</b>	<b>\$139,567.00</b>	<b>\$144,426.00</b>	<b>\$144,426.00</b>	<b>\$144,426.00</b>	<b>\$144,426.00</b>	<b>\$4,859.00</b>
<b>2410 Office of the Principal Services</b>							
21-2410-5111-1-02-00-000000 Assistant Principal Salary	63,537.84	63,537.84	64,808.60	64,808.60	64,808.60	64,808.60	1,270.76
21-2410-5111-1-02-07-000000 Principal Salary	83,540.00	83,540.00	85,210.80	85,210.80	85,210.80	85,210.80	1,670.80
21-2410-5114-1-02-00-000000 Principal Secretary Salary	48,620.00	48,438.93	48,575.65	48,575.65	48,575.65	48,575.65	136.72
21-2410-5211-1-02-00-000000 School Office Health Insurance	58,121.25	63,293.99	63,378.00	63,378.00	63,378.00	63,378.00	84.01
21-2410-5212-1-02-00-000000 School Office Dental Insurance	4,364.67	4,364.68	4,333.97	4,333.97	4,333.97	4,333.97	(30.71)
21-2410-5213-1-02-00-000000 School Office Life Insurance	144.00	112.50	143.56	143.56	143.56	143.56	31.06
21-2410-5214-1-02-00-000000 School Office LTD Insurance	397.15	397.28	405.08	405.08	405.08	405.08	7.80
21-2410-5220-1-02-00-000000 School Office FICA	14,283.75	14,957.04	15,192.52	15,192.52	15,192.52	15,192.52	235.48
21-2410-5231-1-02-00-000000 School Office Classified Retirement	3,203.14	3,128.06	3,843.06	3,843.06	3,843.06	3,843.06	715.00
21-2410-5232-1-02-00-000000 School Office Professional Retirement	16,919.61	16,619.98	21,242.78	21,242.78	21,242.78	21,242.78	4,622.80
21-2410-5240-1-02-07-000000 School Office Course Reimbursement	2,125.00	5,000.00	9,900.00	7,425.00	7,425.00	7,425.00	2,425.00
21-2410-5241-1-02-07-000000 School Office Workshop Reimbursement	110.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5242-1-02-07-000000 School Office Conferences	1,450.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00
21-2410-5243-1-02-07-000000 School Office Secretarial Conferences	203.00	543.00	850.00	550.00	550.00	550.00	7.00
21-2410-5250-1-02-00-000000 School Office Unemployment Compensation	281.86	304.46	320.00	320.00	320.00	320.00	15.54
21-2410-5260-1-02-00-000000 School Office Worker's Compensation	553.31	555.22	609.52	609.52	609.52	609.52	54.30
21-2410-5430-1-02-07-000000 School Office Maintenance Contracts	508.80	1,410.00	2,506.70	2,506.70	2,506.70	2,506.70	1,096.70
21-2410-5442-1-02-00-000000 School Office Copier Maintenance Contract	1,960.20	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	0.00
21-2410-5531-1-02-07-000000 School Office Telephone Expense	5,531.60	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	0.00
21-2410-5534-1-02-07-000000 School Office Postage	1,602.69	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2410-5540-1-02-32-000000 School Office Advertising	908.68	1,250.00	1,250.00	1,000.00	1,000.00	1,000.00	(250.00)
21-2410-5550-1-02-07-000000 School Office Printing	150.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	0.00
21-2410-5580-1-02-07-000000 School Office Mileage Reimbursement	605.88	500.00	600.00	600.00	600.00	600.00	100.00

# Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals		12-13 Approved Budget		13-14 Principal Proposed		13-14 SAU Proposed		13-14 Sch Bd Proposed		13-14 Bdg Comm Proposed		Increase (Decrease)
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	
21-2410-5610-1-02-07-000000 School Office Supplies	39.95	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00
21-2410-5641-1-02-07-000000 School Office Professional Books	0.00	370.00	370.00	425.50	425.50	425.50	425.50	425.50	425.50	425.50	425.50	425.50	55.50
21-2410-5644-1-02-07-000000 School Office Professional Periodicals	257.94	582.00	582.00	693.00	693.00	693.00	693.00	693.00	693.00	693.00	693.00	693.00	111.00
21-2410-5735-1-02-07-000000 School Office Replacement Equipment	0.00	675.00	675.00	776.25	776.25	776.25	776.25	776.25	776.25	776.25	776.25	776.25	101.25
21-2410-5810-1-02-07-000000 School Office Dues & Fees	1,440.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	0.00
<b>TOTAL 2410 Office of the Principal Services</b>	<b>\$310,860.32</b>	<b>\$326,258.98</b>	<b>\$342,743.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$13,460.01</b>
<b>2600 Operations &amp; Maintenance of Plant Svcs</b>													
21-2600-5115-1-02-32-000000 Custodial Salaries	95,464.49	94,954.69	94,954.69	95,922.72	95,922.72	95,922.72	95,922.72	95,922.72	95,922.72	95,922.72	95,922.72	95,922.72	968.03
21-2600-5211-1-02-00-000000 Maintenance Health Insurance	36,904.31	40,419.52	40,419.52	38,851.50	38,851.50	38,851.50	38,851.50	38,851.50	38,851.50	38,851.50	38,851.50	38,851.50	(1,568.02)
21-2600-5212-1-02-00-000000 Maintenance Dental Insurance	2,251.61	2,271.76	2,271.76	2,300.20	2,300.20	2,300.20	2,300.20	2,300.20	2,300.20	2,300.20	2,300.20	2,300.20	28.44
21-2600-5213-1-02-00-000000 Maintenance Life Insurance	123.00	67.50	67.50	126.10	126.10	126.10	126.10	126.10	126.10	126.10	126.10	126.10	58.60
21-2600-5220-1-02-00-000000 Maintenance FICA	6,534.32	7,264.04	7,264.04	7,338.10	7,338.10	7,338.10	7,338.10	7,338.10	7,338.10	7,338.10	7,338.10	7,338.10	74.06
21-2600-5231-1-02-00-000000 Maintenance Classified Retirement	6,833.47	7,329.02	7,329.02	9,069.06	9,069.06	9,069.06	9,069.06	9,069.06	9,069.06	9,069.06	9,069.06	9,069.06	1,740.04
21-2600-5250-1-02-00-000000 Maintenance Unemployment Compensation	281.86	298.34	298.34	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	21.66
21-2600-5260-1-02-00-000000 Maintenance Worker's Compensation	1,722.11	2,117.53	2,117.53	2,310.62	2,310.62	2,310.62	2,310.62	2,310.62	2,310.62	2,310.62	2,310.62	2,310.62	193.09
21-2600-5330-1-02-32-000000 Maintenance Director Services	40,733.49	42,374.49	42,374.49	43,372.14	43,372.14	43,372.14	43,372.14	43,372.14	43,372.14	43,372.14	43,372.14	43,372.14	997.65
21-2600-5411-1-02-32-000000 Water & Sewer	3,002.00	3,489.00	3,489.00	3,489.00	3,489.00	3,489.00	3,489.00	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	5,798.22	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
21-2600-5430-1-02-01-000000 Maintenance Building Contracts	4,973.84	4,750.00	4,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	3,000.00
21-2600-5430-1-02-02-000000 Maintenance Security System Contracts	506.86	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5432-1-02-00-000000 Maintenance Building Repairs	19,897.77	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
21-2600-5433-1-02-32-000000 Maintenance Grounds Repairs	9,131.00	5,825.00	5,825.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	975.00
21-2600-5434-1-02-00-000000 Building Improvements	0.00	2,800.00	2,800.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	32,200.00
21-2600-5435-1-02-32-000000 Maintenance Equipment Repairs	466.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	(500.00)
21-2600-5521-1-02-32-000000 Property/Liability Insurance	12,937.00	13,972.00	13,972.00	13,843.00	13,843.00	13,843.00	13,843.00	13,843.00	13,843.00	13,843.00	13,843.00	13,843.00	(129.00)
21-2600-5580-1-02-32-000000 Maintenance Mileage Reimbursement	337.30	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	0.00
21-2600-5610-1-02-00-000000 Maintenance Supplies	14,244.33	11,500.00	11,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	1,000.00
21-2600-5610-1-02-32-000000 Maintenance Building Supplies	6,695.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00
21-2600-5622-1-02-32-000000 Electricity	37,293.39	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00

# Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdg Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
21-2600-5624-1-02-32-000000 Heating Oil	49,190.51	55,743.00	59,143.00	59,143.00	59,143.00	59,143.00	3,400.00
21-2600-5626-1-02-32-000000 Fuel	6.17	50.00	50.00	50.00	50.00	50.00	0.00
21-2600-5731-1-02-32-000000 Additional Equipment	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00
21-2600-5735-1-02-32-000000 Maintenance Replacement Fixtures	570.00	570.00	570.00	570.00	570.00	570.00	0.00
<b>TOTAL 2600 Operations &amp; Maintenance of Plant Svcs</b>	<b>\$355,898.83</b>	<b>\$355,845.89</b>	<b>\$413,305.44</b>	<b>\$364,305.44</b>	<b>\$363,305.44</b>	<b>\$404,305.44</b>	<b>\$48,459.55</b>
<b>2700 Student Transportation Services</b>							
21-2700-5519-1-02-00-000000 Regular Ed Transportation	232,361.20	319,425.00	271,044.00	271,044.00	271,044.00	248,040.00	(71,385.00)
21-2700-5519-1-02-28-000000 Cocurricular Transportation	7,445.80	9,240.00	12,700.00	12,700.00	12,700.00	12,700.00	3,460.00
21-2700-5519-1-02-32-000000 Field Trip Transportation	4,998.07	6,866.10	7,011.00	7,011.00	7,011.00	7,011.00	144.90
21-2700-5519-1-02-61-000000 Special Ed Transportation	211,213.50	222,390.00	240,390.00	240,390.00	240,390.00	240,390.00	18,000.00
<b>TOTAL 2700 Student Transportation Services</b>	<b>\$456,018.57</b>	<b>\$557,921.10</b>	<b>\$531,145.00</b>	<b>\$531,145.00</b>	<b>\$531,145.00</b>	<b>\$508,141.00</b>	<b>\$(49,780.10)</b>
<b>2814 Evaluation Services</b>							
21-2814-5330-0-00-000000 Evaluation Services	750.00	750.00	750.00	750.00	750.00	750.00	0.00
<b>TOTAL 2814 Evaluation Services</b>	<b>\$750.00</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>2835 Health Services</b>							
21-2835-5330-0-00-000000 Pre-Employment Physicals	0.00	500.00	500.00	500.00	500.00	500.00	0.00
<b>TOTAL 2835 Health Services</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>2840 Information Management Services</b>							
21-2840-5111-1-02-33-000000 Technology Salaries	38,880.61	46,925.00	47,863.50	47,863.50	47,863.50	47,863.50	938.50
21-2840-5211-1-02-00-000000 Health Insurance	5,318.28	7,722.17	8,134.50	8,134.50	8,134.50	8,134.50	412.33
21-2840-5212-1-02-00-000000 Dental Insurance	366.03	488.04	494.16	494.16	494.16	494.16	6.12
21-2840-5213-1-02-00-000000 Technology Life Insurance	41.25	45.00	45.00	45.00	45.00	45.00	0.00
21-2840-5214-1-02-00-000000 Technology LTD Insurance	116.57	126.73	129.22	129.22	129.22	129.22	2.49
21-2840-5220-1-02-00-000000 Technology FICA	2,946.10	3,589.76	3,661.56	3,661.56	3,661.56	3,661.56	71.80
21-2840-5231-1-02-00-000000 Technology Retirement	3,505.72	4,129.46	5,155.02	5,155.02	5,155.02	5,155.02	1,025.56
21-2840-5240-1-02-33-000000 Technology Conferences	0.00	1,000.00	260.00	260.00	260.00	260.00	(740.00)
21-2840-5250-1-02-00-000000 Technology Unemployment Compensation	32.66	80.00	80.00	80.00	80.00	80.00	0.00



# Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
21-2840-5260-1-02-00-000000 Technology Worker's Compensation	137.20	133.19	146.90	146.90	146.90	146.90	13.71
21-2840-5330-1-02-33-000000 Technology Contracted Services	499.00	600.00	1,440.00	1,440.00	1,440.00	1,440.00	840.00
21-2840-5431-1-02-33-000000 Technology Computer Repairs	781.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2840-5610-1-02-33-000000 Technology Computer Supplies	5,230.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
21-2840-5650-1-02-33-000000 Technology Software	5,561.00	5,649.00	14,496.35	5,649.00	5,649.00	5,649.00	0.00
21-2840-5735-1-02-33-000000 Technology Replacement Equipment	0.00	0.00	3,447.00	0.00	0.00	0.00	0.00
<b>TOTAL 2840 Information Management Services</b>	<b>\$63,415.55</b>	<b>\$78,988.35</b>	<b>\$93,853.21</b>	<b>\$81,558.86</b>	<b>\$81,558.86</b>	<b>\$81,558.86</b>	<b>\$2,570.51</b>
<b>2900 Support Services - Other</b>							
21-2900-5100-1-02-32-000000 Wage Pool	0.00	8,609.97	9,500.07	9,500.07	9,500.07	9,500.07	890.10
<b>TOTAL 2900 Support Services - Other</b>	<b>\$0.00</b>	<b>\$8,609.97</b>	<b>\$9,500.07</b>	<b>\$9,500.07</b>	<b>\$9,500.07</b>	<b>\$9,500.07</b>	<b>\$890.10</b>
<b>4000 Site Acquisition</b>							
21-4000-5710-1-02-00-000000 Land Purchase	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>TOTAL 4000 Site Acquisition</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>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>
<b>5230 Transfer to Capital Projects Fund</b>							
21-5230-5930-0-00-00-000000 Transfer to Capital Projects Fund	23,016.21	357,961.00	1.00	1.00	1.00	1.00	(357,960.00)
<b>TOTAL 5230 Transfer to Capital Projects Fund</b>	<b>\$23,016.21</b>	<b>\$357,961.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$(357,960.00)</b>

## Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
<b>5252 Transfer to Other Exp Trust Funds</b>							
21-5252-5930-0-02-32-000000 Transfer to Expendable Trust	29,500.00	20,001.00	1.00	1.00	1.00	1.00	(20,000.00)
<b>TOTAL 5252 Transfer to Other Exp Trust Funds</b>	<b>\$29,500.00</b>	<b>\$20,001.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$(20,000.00)</b>
<b>TOTAL 21 General Fund</b>	<b>\$7,428,694.37</b>	<b>\$8,291,854.80</b>	<b>\$7,746,552.98</b>	<b>\$7,714,225.28</b>	<b>\$7,713,225.28</b>	<b>\$7,689,853.69</b>	<b>\$(602,001.11)</b>
<b>GRAND TOTAL</b>	<b>\$7,428,694.37</b>	<b>\$8,291,854.80</b>	<b>\$7,746,552.98</b>	<b>\$7,714,225.28</b>	<b>\$7,713,225.28</b>	<b>\$7,689,853.69</b>	<b>\$(602,001.11)</b>