

2014 DELIBERATIVE SESSION

SCHOOL DISTRICT OF CANDIA

FEBRUARY 8, 2014

**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 8th day of February 2014, 9:00 a.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 6. 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 6 shall be conducted by official ballot to be held in conjunction with Town voting on the 11th day of March 2014. 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 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>
2014 – 2015	\$29,294
2015 – 2016	\$29,294
2016 – 2017	\$ 7,032

and further to raise and appropriate the sum of twenty-nine thousand, two hundred ninety-four dollars (\$29,294) for the 2014-2015 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 5-0) (Recommended by the Budget Committee 8-0)

- (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, nine hundred ninety-two thousand, twenty dollars (\$7,992,020)? Should this article be defeated, the default budget shall be seven million, nine hundred seventy-five thousand, five hundred ninety-

two dollars (\$7,975,592) 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 5-0) (Recommended by the Budget Committee 8-0)

- (4) Shall the District vote to raise and appropriate a sum up to thirty thousand (\$30,000) to be added to the Special Education Trust Fund established in March 2003 and to authorize use/transfer in that amount from the June 30, 2014 fund balance (surplus)? (Recommended by the School Board 5-0) (Recommended by the Budget Committee 5-3)

- (5) Are you in favor of having the School District explore and research other options for high school placement other than Manchester School District (Central High School)? (This warrant article is non-binding) (Recommended by the School Board 5-0)

- (6) Shall the District vote to discontinue the Textbook Expendable Trust Fund created in 2011. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Balance in this fund is zero) (Majority vote required) (Recommended by the School Board 5-0)

Given under our hands and seal at said Candia, New Hampshire, this ____ day of January, 2014.

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Kim Royer, Chair

Nicole LaFlamme, Vice Chair

Mary Rapaglia, Clerk

Deb LeBlond

Emily Roster

**Candia School District
2014 - 2015 Budget
Reconciliation to Warrant Article**

General Fund Budget (as approved by Budget Committee)	\$ 7,659,674
Federal Funds Budget	185,000
Food Service Funds	<u>147,346</u>
 Total School District Budget (as presented in Warrant Article)	 <u><u>\$ 7,992,020</u></u>

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21 General Fund							
1100 Regular Education Programs							
21-1100-5111-1-02-00-000000 Common Core Teacher Facilitator	0.00	41,361.00	67,558.00	67,558.00	67,558.00	67,558.00	26,197.00
21-1100-5112-1-02-00-000000 Reg Ed Teacher Salaries	1,487,694.95	1,357,280.91	1,347,743.80	1,347,743.80	1,347,743.80	1,347,743.80	(9,537.11)
21-1100-5114-1-02-00-000000 Reg Ed Paraprofessional Salaries	31,850.46	32,103.54	18,190.80	18,190.80	18,190.80	18,190.80	(13,912.74)
21-1100-5120-1-02-00-000000 Substitutes Salaries	57,532.80	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	23,728.66	32,619.02	28,703.65	28,703.65	28,703.65	28,703.65	(3,915.37)
21-1100-5211-1-02-00-000000 Reg Ed Health Insurance	307,117.75	321,786.21	357,553.79	357,553.79	357,553.79	357,553.79	35,767.58
21-1100-5212-1-02-00-000000 Reg Ed Dental Insurance	20,553.08	21,957.62	21,860.76	21,860.76	21,860.76	21,860.76	(96.86)
21-1100-5213-1-02-00-000000 Reg Ed Life Insurance	1,313.82	1,305.00	1,282.50	1,282.50	1,282.50	1,282.50	(22.50)
21-1100-5214-1-02-00-000000 Reg Ed LTD Insurance	3,710.83	3,791.42	3,852.05	3,852.05	3,852.05	3,852.05	60.63
21-1100-5220-1-02-00-000000 Reg Ed FICA	117,327.68	118,771.93	114,761.19	114,761.19	114,761.19	114,761.19	(4,010.74)
21-1100-5232-1-02-00-000000 Reg. Ed. Professional Retirement	162,786.03	193,590.15	200,077.68	200,077.68	200,077.68	200,077.68	6,487.53
21-1100-5240-1-02-00-000000 Reg. Ed. CEA Course Reimbursement	8,243.00	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	2,908.99	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	2,255.49	2,400.00	2,436.00	2,436.00	2,436.00	2,436.00	36.00
21-1100-5260-1-02-00-000000 Reg. Ed. Worker's Compensation	3,956.43	4,408.62	4,792.28	4,792.28	4,792.28	4,792.28	383.66
21-1100-5330-1-02-00-000000 Reg. Ed. Tutoring Services	0.00	750.00	750.00	0.00	0.00	0.00	(750.00)
21-1100-5431-1-02-00-000000 Reg. Ed. Equipment Repairs	217.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1100-5442-1-02-00-000000 Reg. Ed. Copier Maintenance Contracts	7,312.89	6,789.40	8,297.25	6,789.40	6,789.40	6,789.40	0.00
21-1100-5580-1-02-32-000000 Reg. Ed. Mileage Reimbursement	7.26	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-00-000000 Reg. Ed. Instruction Supplies	23,441.04	19,000.00	25,717.08	25,717.08	19,000.00	19,000.00	0.00
21-1100-5610-1-02-08-000000 Reg. Ed. Art Supplies	2,877.80	3,102.13	2,863.40	2,863.40	2,863.40	2,863.40	(238.73)
21-1100-5610-1-02-18-000000 Reg. Ed. Health Supplies	129.26	100.00	176.58	176.58	176.58	176.58	76.58
21-1100-5610-1-02-23-000000 Reg. Ed. Math Supplies	0.00	0.00	143.75	143.75	143.75	143.75	143.75
21-1100-5610-1-02-24-000000 Reg. Ed. Music Supplies	240.23	0.00	1,995.50	1,995.50	1,995.50	1,995.50	1,995.50
21-1100-5610-1-02-25-000000 Reg. Ed. Physical Education Supplies	588.42	570.98	550.59	550.59	550.59	550.59	(20.39)
21-1100-5610-1-02-27-000000 Supplies - Reading	2,192.46	0.00	129.38	129.38	129.38	129.38	129.38
21-1100-5610-1-02-29-000000 Reg. Ed. Science Supplies	621.72	730.93	695.75	695.75	695.75	695.75	(35.18)
21-1100-5610-1-02-30-000000 Reg. Ed. Social Studies Supplies	0.00	0.00	521.61	521.61	521.61	521.61	521.61

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-1100-5641-1-02-00-000000 Reg. Ed. Instruction Textbooks	724.90	977.50	977.50	977.50	977.50	977.50	0.00
21-1100-5641-1-02-23-000000 Math Textbooks	77,813.80	0.00	1,316.13	1,316.13	303.60	303.60	303.60
21-1100-5641-1-02-27-000000 Reg Ed Reading Textbooks	2,737.39	3,161.60	1,213.94	1,213.94	1,213.94	1,213.94	(1,947.66)
21-1100-5641-1-02-29-000000 Reg. Ed. Science Textbooks	90.18	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5641-1-02-30-000000 Reg. Ed. Social Studies Textbooks	1,145.84	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5643-1-02-00-000000 Reg Ed Information Access Fees	4,999.98	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	0.00
21-1100-5643-1-02-30-000000 SS On Line Access Fees	0.00	810.80	0.00	0.00	0.00	0.00	(810.80)
21-1100-5645-1-02-15-000000 Reg. Ed. Language Arts Practice Books	3,529.60	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5645-1-02-23-000000 Reg. Ed. Math Practice Books	0.00	0.00	5,035.28	5,035.28	5,035.28	5,035.28	5,035.28
21-1100-5645-1-02-27-000000 Reg. Ed. Reading Practice Books	12,105.95	7,885.53	2,325.53	2,325.53	2,325.53	2,325.53	(5,560.00)
21-1100-5731-1-02-00-000000 Reg. Ed. Additional Instruction Equipment	2,049.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5731-1-02-24-000000 Reg Ed. Additional Music Equipment	3,802.39	868.59	712.38	712.38	400.00	400.00	(468.59)
21-1100-5733-1-02-00-000000 Regular Instruction Addtl Furniture	2,531.08	900.00	1,121.25	900.00	900.00	900.00	0.00
21-1100-5737-1-02-00-000000 Reg. Ed. Replacement Furniture	15,145.15	0.00	11,217.00	11,217.00	11,217.00	11,217.00	11,217.00
21-1100-5737-1-02-29-000000 Science Replacement Equip	0.00	0.00	1,144.25	1,144.25	1,144.25	1,144.25	1,144.25
TOTAL 1100 Regular Education Programs	\$2,395,283.31	\$2,248,672.87	\$2,307,366.64	\$2,304,887.54	\$2,296,845.55	\$2,296,845.55	\$48,172.68
1105 Regular Education High School Tuition							
21-1105-5561-3-02-00-000000 Public High School Tuition	1,290,945.57	1,613,079.00	1,583,184.90	1,583,184.90	1,583,184.90	1,583,184.90	(29,894.10)
21-1105-5563-3-02-00-000000 HS Tuition Public Academy	30,330.48	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 1105 Regular Education High School Tuition	\$1,321,276.05	\$1,613,079.00	\$1,583,184.90	\$1,583,184.90	\$1,583,184.90	\$1,583,184.90	\$29,894.10
1200 Special Programs							
21-1200-5111-1-02-61-000000 Special Ed Director Salary	77,331.89	77,331.89	78,878.53	78,878.53	78,878.53	78,878.53	1,546.64
21-1200-5112-1-02-61-000000 Resource Room Teacher Salaries	212,854.75	185,592.00	191,870.00	191,870.00	191,870.00	191,870.00	6,278.00
21-1200-5114-1-02-60-000000 Sped Secretarial Salary	23,462.58	23,937.65	23,937.65	23,937.65	23,937.65	23,937.65	0.00
21-1200-5114-1-02-61-000000 Sped Paraprofessional Salaries	110,598.56	118,952.34	102,422.76	102,422.76	102,422.76	102,422.76	(16,529.58)
21-1200-5117-1-02-61-000000 Childfind Clinic	0.00	450.00	450.00	450.00	450.00	450.00	0.00
21-1200-5122-1-02-61-000000 Sped Health Insurance Buyout	7,867.02	5,058.74	3,917.03	3,917.03	3,917.03	3,917.03	(1,141.71)
21-1200-5211-1-02-00-000000 Sped Health Insurance	49,385.58	49,370.00	58,816.26	58,816.26	58,816.26	58,816.26	9,446.26

Candia School District

14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-1200-5212-1-02-00-000000 Sped Dental Insurance	5,596.58	4,273.39	4,711.00	4,711.00	4,711.00	4,711.00	437.61
21-1200-5213-1-02-00-000000 Sped Life Insurance	448.08	517.50	495.00	495.00	495.00	495.00	(22.50)
21-1200-5214-1-02-00-000000 Sped LTD Insurance	636.33	709.80	730.86	730.86	730.86	730.86	21.06
21-1200-5220-1-02-00-000000 Sped FICA	32,376.75	31,466.20	30,712.93	30,712.93	30,712.93	30,712.93	(753.27)
21-1200-5231-1-02-00-000000 Sped Classified Retirement	3,356.47	4,365.88	2,578.16	2,578.16	2,578.16	2,578.16	(1,787.72)
21-1200-5232-1-02-00-000000 Sped Professional Retirement	31,967.62	37,293.90	38,401.50	38,401.50	38,401.50	38,401.50	1,107.60
21-1200-5241-1-02-61-000000 Sped Workshop Reimbursement	749.00	200.00	200.00	200.00	200.00	200.00	0.00
21-1200-5242-1-02-61-000000 Sped Conferences	1,056.51	500.00	500.00	500.00	500.00	500.00	0.00
21-1200-5243-1-02-61-000000 Sped Secretarial Conferences	369.00	250.00	250.00	250.00	250.00	250.00	0.00
21-1200-5250-1-02-00-000000 Sped Unemployment Compensation	1,195.90	1,440.00	1,428.00	1,428.00	1,428.00	1,428.00	(12.00)
21-1200-5260-1-02-00-000000 Sped Worker's Compensation	1,250.12	1,417.46	1,499.87	1,499.87	1,499.87	1,499.87	82.41
21-1200-5330-1-00-61-000000 Sped Tutoring Services	5,925.16	13,900.00	5,000.00	5,000.00	5,000.00	5,000.00	(8,900.00)
21-1200-5330-1-02-61-000000 Sped Medicaid Service Provider	2,802.40	7,015.00	7,015.00	7,015.00	7,015.00	7,015.00	0.00
21-1200-5330-3-00-61-000000 SPED Contracted Services	22,089.18	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5442-1-02-00-000000 Sped Copier Maintenance Contract	396.19	688.00	505.00	505.00	505.00	505.00	(183.00)
21-1200-5531-1-02-61-000000 Sped Telephone	1,946.73	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	325.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1200-5561-3-02-61-000000 Sped Tuition Other Public HS	594,026.83	511,380.00	557,986.84	557,986.84	557,986.84	557,986.84	46,606.84
21-1200-5563-3-02-61-000000 SPED Public Academy Tuition	15,087.11	98,762.11	0.00	0.00	0.00	0.00	(98,762.11)
21-1200-5564-1-00-61-000000 Sped Tuition Private Presch/Elem	50,116.32	82,601.50	22,900.00	22,900.00	22,900.00	22,900.00	(59,701.50)
21-1200-5564-2-02-61-000000 Sped Tuition Out of State Private JH	22,680.00	23,814.00	0.00	0.00	0.00	0.00	(23,814.00)
21-1200-5564-3-02-61-000000 Sped Tuition Private HS	362,242.53	219,364.80	265,758.00	265,758.00	265,758.00	265,758.00	46,393.20
21-1200-5580-1-02-61-000000 Sped Mileage Reimbursement	1,349.84	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	0.00
21-1200-5610-1-02-61-000000 Sped Supplies	122.48	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5643-1-02-61-000000 Sped Data Communications	129.50	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5731-1-02-61-000000 Sped Equipment	599.99	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5810-1-02-61-000000 SPED Dues & Fees	0.00	650.00	655.00	655.00	655.00	655.00	5.00
TOTAL 1200 Special Programs	\$1,640,342.00	\$1,504,366.16	\$1,404,883.39	\$1,404,683.39	\$1,404,683.39	\$1,404,683.39	\$ (99,682.77)
1230 Extended School Year							

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-1230-5112-1-02-61-000000 ESY Teacher Salary	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
21-1230-5114-1-02-61-000000 ESY Paraprofessional Salary	3,480.50	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	0.00
21-1230-5220-1-02-00-000000 ESY FICA	541.56	593.64	593.64	593.64	593.64	593.64	0.00
21-1230-5231-1-02-00-000000 ESY Classified Retirement	0.00	448.04	0.00	0.00	0.00	0.00	(448.04)
21-1230-5232-1-02-00-000000 ESY Professional Retirement	599.60	509.76	509.76	509.76	509.76	509.76	0.00
21-1230-5330-1-02-61-000000 ESY Contracted Services	9,199.25	10,100.00	7,400.00	7,400.00	7,400.00	7,400.00	(2,700.00)
21-1230-5561-2-02-61-000000 ESY Middle School Public Tuition	98.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1230-5563-3-02-61-000000 ESY Public Academy Tuition	0.00	2,200.00	0.00	0.00	0.00	0.00	(2,200.00)
21-1230-5564-1-00-61-000000 ESY Elementary Private Tuition	3,780.00	3,040.00	16,940.00	16,940.00	16,940.00	16,940.00	13,900.00
21-1230-5564-2-02-61-000000 ESY Middle School Private Tuition	4,085.00	3,780.00	0.00	0.00	0.00	0.00	(3,780.00)
21-1230-5564-3-02-61-000000 ESY Private HS Tuition	12,308.57	26,907.34	11,000.00	11,000.00	11,000.00	11,000.00	(15,907.34)
21-1230-5580-1-02-61-000000 ESY Mileage Reimbursement	0.00	75.00	100.00	75.00	75.00	75.00	0.00
21-1230-5610-1-02-61-000000 ESY Supplies	0.00	100.00	100.00	100.00	100.00	100.00	0.00
TOTAL 1230 Extended School Year	\$37,692.48	\$55,513.78	\$44,403.40	\$44,378.40	\$44,378.40	\$44,378.40	\$(11,135.38)
1260 English Language Learner							
21-1260-5114-1-02-00-000000 ELL Tutor Salary	7,972.88	5,439.66	5,548.80	5,548.80	5,548.80	5,548.80	109.14
21-1260-5220-1-02-00-000000 ELL FICA	609.93	416.14	424.49	424.49	424.49	424.49	8.35
TOTAL 1260 English Language Learner	\$8,582.81	\$5,855.80	\$5,973.29	\$5,973.29	\$5,973.29	\$5,973.29	\$117.49
1270 ALPS							
21-1270-5112-1-02-61-000000 ALPS Teacher Salary	59,188.47	59,823.00	61,859.00	61,859.00	61,859.00	61,859.00	2,036.00
21-1270-5211-1-02-00-000000 ALPS Health Insurance	14,516.22	15,298.08	15,940.60	15,940.60	15,940.60	15,940.60	642.52
21-1270-5212-1-02-00-000000 ALPS Dental Insurance	728.46	737.55	775.17	775.17	775.17	775.17	37.62
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	157.92	161.46	166.92	166.92	166.92	166.92	5.46
21-1270-5220-1-02-00-000000 ALPS FICA	4,210.37	4,576.46	4,732.22	4,732.22	4,732.22	4,732.22	155.76
21-1270-5232-1-02-00-000000 ALPS Retirement	6,688.27	8,471.06	8,759.14	8,759.14	8,759.14	8,759.14	288.08
21-1270-5250-1-02-00-000000 ALPS Unemployment Compensation	75.55	80.00	84.00	84.00	84.00	84.00	4.00
21-1270-5260-1-02-00-000000 ALPS Worker's Compensation	157.78	183.56	205.40	205.40	205.40	205.40	21.84

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2014 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-1270-5610-1-02-61-000000 ALPS Supplies	467.68	462.83	563.83	563.83	563.83	563.83	101.00
TOTAL 1270 ALPS	\$86,235.72	\$89,839.00	\$93,131.28	\$93,131.28	\$93,131.28	\$93,131.28	\$3,292.28
1410 School Sponsored Cocurricular							
21-1410-5117-1-02-00-000000 Volunteer Coordinator Stipend	0.00	300.00	300.00	0.00	0.00	0.00	(300.00)
21-1410-5117-1-02-28-000000 Non Athletic Stipends	6,200.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00
21-1410-5117-1-02-29-000000 Extended Field Trip Stipends	2,700.00	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	660.63	1,155.15	1,155.15	1,132.20	1,132.20	1,132.20	(22.95)
21-1410-5232-1-02-00-000000 Cocurricular Retirement	788.80	2,095.68	2,095.68	2,095.68	2,095.68	2,095.68	0.00
21-1410-5610-1-02-28-000000 Cocurricular Supplies	0.00	1,714.75	1,714.75	1,714.75	1,714.75	1,714.75	0.00
21-1410-5810-1-02-28-000000 Cocurricular Dues & Fees	202.50	1,010.00	1,155.00	1,010.00	1,010.00	1,010.00	0.00
TOTAL 1410 School Sponsored Cocurricular	\$10,551.93	\$21,075.58	\$21,220.58	\$20,752.63	\$20,752.63	\$20,752.63	\$ (322.95)
1420 School Sponsored Athletics							
21-1420-5117-1-02-28-000000 Athletic Stipends	10,950.00	15,900.00	15,900.00	15,900.00	15,900.00	15,900.00	0.00
21-1420-5220-1-02-00-000000 Athletics FICA	830.34	1,216.35	1,216.35	1,216.35	1,216.35	1,216.35	0.00
21-1420-5232-1-02-00-000000 Athletics Retirement	627.01	2,251.44	2,251.44	2,251.44	2,251.44	2,251.44	0.00
21-1420-5330-1-02-28-000000 Athletics Officials & Referees	3,587.00	5,210.00	5,314.00	5,314.00	5,314.00	5,314.00	104.00
21-1420-5441-1-02-28-000000 CYAA Rentals	5,010.00	5,032.50	5,175.00	5,175.00	5,175.00	5,175.00	142.50
21-1420-5610-1-02-28-000000 Athletic Supplies	3,352.50	4,375.29	1,959.26	1,959.26	1,959.26	1,959.26	(2,416.03)
21-1420-5739-1-02-28-000000 Athletic Equipment	4,107.55	5,827.20	2,620.85	2,620.85	2,620.85	2,620.85	(3,206.35)
21-1420-5810-1-02-28-000000 Athletic Dues & Fees	340.00	320.00	320.00	320.00	320.00	320.00	0.00
TOTAL 1420 School Sponsored Athletics	\$28,804.40	\$40,132.78	\$34,756.90	\$34,756.90	\$34,756.90	\$34,756.90	\$ (5,375.88)
2120 Guidance Services							
21-2120-5112-1-02-17-000000 Guidance Salary	61,953.00	63,192.00	64,192.00	64,192.00	64,192.00	64,192.00	1,000.00
21-2120-5211-1-02-00-000000 Guidance Health Insurance	8,182.71	8,623.44	8,985.62	8,985.62	8,985.62	8,985.62	362.18
21-2120-5212-1-02-00-000000 Guidance Dental Insurance	488.04	494.16	519.36	519.36	519.36	519.36	25.20
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	167.28	170.56	173.42	173.42	173.42	173.42	2.86

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-2120-5220-1-02-00-000000 Guidance FICA	4,658.17	4,834.18	4,910.68	4,910.68	4,910.68	4,910.68	76.50
21-2120-5232-1-02-00-000000 Guidance Professional Retirement	7,000.76	8,947.90	9,089.60	9,089.60	9,089.60	9,089.60	141.70
21-2120-5250-1-02-00-000000 Guidance Unemployment Compensation	75.56	80.00	84.00	84.00	84.00	84.00	4.00
21-2120-5260-1-02-00-000000 Guidance Worker's Compensation	167.19	193.96	213.20	213.20	213.20	213.20	19.24
21-2120-5330-1-02-28-000000 Guidance Achievement Scoring/Testing	4,503.42	6,036.19	6,117.18	6,117.18	6,117.18	6,117.18	80.99
21-2120-5580-1-02-17-000000 Guidance Mileage Reimbursement	0.00	50.00	50.00	50.00	50.00	50.00	0.00
TOTAL 2120 Guidance Services	\$87,241.13	\$92,667.39	\$94,380.06	\$94,380.06	\$94,380.06	\$94,380.06	\$1,712.67
2130 Health Services							
21-2130-5112-1-02-18-000000 Nurse Salary	33,450.00	34,221.00	35,873.00	35,873.00	35,873.00	35,873.00	1,652.00
21-2130-5120-1-02-18-000000 Nurse Substitute Salary	1,875.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
21-2130-5211-1-02-00-000000 Nurse Health Insurance	19,726.65	20,788.65	21,661.77	21,661.77	21,661.77	21,661.77	873.12
21-2130-5212-1-02-00-000000 Nurse Dental Insurance	1,292.13	1,308.24	1,374.96	1,374.96	1,374.96	1,374.96	66.72
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	90.35	92.30	96.81	96.81	96.81	96.81	4.51
21-2130-5220-1-02-00-000000 Nurse FICA	2,376.37	2,617.90	2,935.54	2,935.54	2,935.54	2,935.54	317.64
21-2130-5232-1-02-00-000000 Nurse Professional Retirement	3,779.90	4,845.62	5,079.69	5,079.69	5,079.69	5,079.69	234.07
21-2130-5250-1-02-00-000000 Nurse Unemployment Compensation	75.55	80.00	84.00	84.00	84.00	84.00	4.00
21-2130-5260-1-02-00-000000 Nurse Worker's Compensation	90.14	105.04	119.07	119.07	119.07	119.07	14.03
21-2130-5330-1-02-18-000000 Nurse Professional Service	3,094.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2130-5431-1-02-18-000000 Nurse Equipment Repair	200.27	230.00	240.00	240.00	240.00	240.00	10.00
21-2130-5610-1-02-18-000000 Nurse Supplies	624.20	1,385.75	1,515.00	1,515.00	1,515.00	1,515.00	129.25
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	295.00	325.00	325.00	325.00	325.00	325.00	0.00
21-2130-5735-1-02-18-000000 Nurse Replacement Equipment	1,451.21	385.25	385.25	385.25	385.25	385.25	0.00
21-2130-5810-1-02-00-000000 Nurse Dues & Fees	35.00	50.00	50.00	50.00	50.00	50.00	0.00
TOTAL 2130 Health Services	\$68,501.27	\$69,579.75	\$75,385.09	\$75,385.09	\$75,385.09	\$75,385.09	\$5,805.34
2132 Medical Services							
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

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
TOTAL 2132 Medical Services	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
2140 Psychological Services							
21-2140-5113-1-02-61-000000 Psychologist Salary	0.00	22,521.60	0.00	0.00	0.00	0.00	(22,521.60)
21-2140-5220-1-02-00-000000 Psychologist FICA	0.00	1,722.90	0.00	0.00	0.00	0.00	(1,722.90)
21-2140-5250-1-02-00-000000 Psychologist Unemployment Compensation	0.00	80.00	0.00	0.00	0.00	0.00	(80.00)
21-2140-5260-1-02-00-000000 Psychologist Worker's Compensation	0.00	69.16	0.00	0.00	0.00	0.00	(69.16)
21-2140-5330-1-02-00-000000 Psychologist Ctd Svc	25,812.09	0.00	25,812.09	25,812.09	25,812.09	25,812.09	25,812.09
21-2140-5330-1-02-61-000000 Psychologist Diagnostic Testing	5,040.00	9,162.50	10,000.00	9,162.50	9,162.50	9,162.50	0.00
21-2140-5340-1-02-61-000000 Consulting Psychologist	9,637.25	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	902.74	921.43	1,200.00	921.43	921.43	921.43	0.00
TOTAL 2140 Psychological Services	\$41,392.08	\$46,477.59	\$49,012.09	\$47,896.02	\$47,896.02	\$47,896.02	\$1,418.43
2150 Speech & Pathology Svcs							
21-2150-5114-1-02-61-000000 Speech Assistant	18,814.88	18,863.88	19,378.10	19,378.10	19,378.10	19,378.10	514.22
21-2150-5122-1-02-00-000000 Speech Health Insurance Buyout	625.00	750.00	0.00	0.00	0.00	0.00	(750.00)
21-2150-5211-1-02-00-000000 Speech Health Insurance	(616.65)	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
21-2150-5212-1-02-00-000000 Speech Dental Insurance	0.00	0.00	519.36	519.36	519.36	519.36	519.36
21-2150-5213-1-02-00-000000 Speech Life Insurance	18.79	22.50	22.50	22.50	22.50	22.50	0.00
21-2150-5220-1-02-00-000000 Speech FICA	1,439.97	1,500.47	1,482.42	1,482.42	1,482.42	1,482.42	(18.05)
21-2150-5231-1-02-00-000000 Speech Classified Retirement	1,524.62	2,031.70	2,086.92	2,086.92	2,086.92	2,086.92	55.22
21-2150-5250-1-02-00-000000 Unemployment Compensation	75.56	80.00	84.00	84.00	84.00	84.00	4.00
21-2150-5260-1-02-00-000000 Worker's Compensation	511.17	57.86	64.24	64.24	64.24	64.24	6.38
21-2150-5330-1-02-61-000000 Speech Contracted Services	59,300.00	65,300.00	77,000.00	77,000.00	77,000.00	77,000.00	11,700.00
21-2150-5580-1-02-61-000000 Speech Mileage Reimbursement	0.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2150-5610-1-02-61-000000 Speech Supplies	0.00	0.00	494.50	494.50	494.50	494.50	494.50
TOTAL 2150 Speech & Pathology Svcs	\$81,233.34	\$89,106.41	\$106,632.04	\$106,632.04	\$106,632.04	\$106,632.04	\$17,525.63
2160 PT & OT Services							
21-2160-5610-1-02-61-000000 Occupational Therapy Supplies	89.95	0.00	504.61	504.61	504.61	504.61	504.61

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
TOTAL 2160 PT & OT Services	\$89.95	\$0.00	\$504.61	\$504.61	\$504.61	\$504.61	\$504.61
2162 PT Services							
21-2162-5330-1-02-61-000000 Physical Therapy Contracted Services	5,261.13	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	0.00	845.56	0.00	0.00	0.00	0.00	(845.56)
TOTAL 2162 PT Services	\$5,261.13	\$7,595.56	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$(845.56)
2163 OT Services							
21-2163-5330-1-02-61-000000 Occupational Therapy Contracted Services	68,400.00	71,100.00	79,350.00	79,350.00	79,350.00	79,350.00	8,250.00
TOTAL 2163 OT Services	\$68,400.00	\$71,100.00	\$79,350.00	\$79,350.00	\$79,350.00	\$79,350.00	\$8,250.00
2190 Other Support Services							
21-2190-5330-1-02-00-000000 Assemblies	180.00	750.00	750.00	750.00	750.00	750.00	0.00
21-2190-5550-1-02-32-000000 Pupil Support Printing	508.00	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	738.72	1,000.00	1,366.60	1,366.60	1,366.60	1,366.60	366.60
21-2190-5810-1-02-28-000000 Dues & Fees SERESC	1,461.60	1,396.80	1,278.75	1,278.75	1,278.75	1,278.75	(118.05)
TOTAL 2190 Other Support Services	\$2,888.32	\$4,416.80	\$4,665.35	\$4,665.35	\$4,665.35	\$4,665.35	\$248.55
2210 Improvement of Instruction Svcs							
21-2210-5112-1-02-07-000000 Curriculum Coordinators	4,200.00	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	4,916.65	8,200.00	11,200.00	8,200.00	8,200.00	8,200.00	0.00
21-2210-5220-1-02-00-000000 Curriculum Coordinators FICA	672.23	1,143.68	1,143.68	914.18	914.18	914.18	(229.50)
21-2210-5232-1-02-00-000000 Professional Retirement	712.32	2,116.92	2,116.92	1,692.12	1,692.12	1,692.12	(424.80)
21-2210-5291-1-02-28-000000 Admin Directed Wkshp	219.00	1,750.00	2,000.00	1,750.00	1,750.00	1,750.00	0.00
TOTAL 2210 Improvement of Instruction Svcs	\$10,720.20	\$16,960.60	\$20,210.60	\$16,306.30	\$16,306.30	\$16,306.30	\$(654.30)
2220 Educational Media Services							
21-2220-5113-1-02-09-000000 Media Generalist Salary	46,181.48	45,441.00	69,972.85	69,972.85	69,972.85	69,972.85	24,531.85
21-2220-5211-1-02-00-000000 Media Health Insurance	8,182.71	8,623.44	21,661.77	21,661.77	21,661.77	21,661.77	13,038.33
21-2220-5212-1-02-00-000000 Media Dental Insurance	488.04	494.16	1,374.96	1,374.96	1,374.96	1,374.96	880.80
21-2220-5213-1-02-00-000000 Media Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-2220-5214-1-02-00-000000 Media LTD Insurance	123.96	122.72	121.42	121.42	121.42	121.42	(1,30)
21-2220-5220-1-02-00-000000 Media FICA	3,451.32	3,476.23	5,352.93	5,352.93	5,352.93	5,352.93	1,876.70
21-2220-5232-1-02-00-000000 Media Professional Retirement	5,218.61	6,434.48	9,908.18	9,908.18	9,908.18	9,908.18	3,473.70
21-2220-5250-1-02-00-000000 Media Unemployment Compensation	75.55	80.00	84.00	84.00	84.00	84.00	4.00
21-2220-5260-1-02-00-000000 Media Worker's Compensation	121.97	139.62	149.24	149.24	149.24	149.24	9.62
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	2,739.00	2,361.00	2,361.00	2,361.00	2,361.00	2,361.00	0.00
21-2220-5431-1-02-09-000000 Media AV Equipment Repairs	0.00	500.00	700.00	500.00	500.00	500.00	0.00
21-2220-5610-1-02-00-000000 Media AV Supplies	0.00	2,026.99	1,500.00	1,500.00	1,500.00	1,500.00	(526.99)
21-2220-5610-1-02-09-000000 Media Library Supplies	704.99	650.00	650.00	650.00	650.00	650.00	0.00
21-2220-5641-1-02-09-000000 Media Library Books	8,094.26	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
21-2220-5644-1-02-09-000000 Media Library Periodicals	1,439.94	1,449.00	1,454.00	1,449.00	1,449.00	1,449.00	0.00
21-2220-5649-1-02-09-000000 Media Non-Print Services	4,142.00	7,197.60	7,188.84	7,188.84	7,188.84	7,188.84	(8.76)
21-2220-5731-1-02-09-000000 Media Additional Equipment	11,531.73	2,933.90	653.70	653.70	653.70	653.70	(2,280.20)
21-2220-5737-1-02-00-000000 Media Replacement Equipment	0.00	1,000.00	0.00	0.00	0.00	0.00	(1,000.00)
TOTAL 2220 Educational Media Services	\$92,899.56	\$90,334.14	\$130,536.89	\$130,331.89	\$130,331.89	\$130,331.89	\$39,997.75
2310 School Board Services							
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	1,875.00	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	556.51	537.41	537.42	537.42	537.42	537.42	0.01
21-2310-5231-1-02-00-000000 School Board Classified Retirement	22.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2310-5330-1-02-32-000000 District Meeting Election Services	311.75	500.00	500.00	500.00	500.00	500.00	0.00
21-2310-5331-1-02-32-000000 Legal and Consulting Fees	16,196.34	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	7,538.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	1,000.00
21-2310-5610-1-02-00-000000 District Meeting Supplies	2,941.27	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	430.20	750.00	750.00	750.00	750.00	750.00	0.00
21-2310-5810-1-02-32-000000 School Board Dues & Fees	5,886.47	5,350.00	5,890.00	5,890.00	5,890.00	5,890.00	540.00

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
TOTAL 2310 School Board Services	\$41,157.54	\$42,162.41	\$43,702.42	\$43,702.42	\$43,702.42	\$43,702.42	\$1,540.01
2320 Executive Administrative Services							
21-2320-5590-1-02-32-000000 Assessment SAU #15	139,567.00	144,426.00	163,670.00	163,670.00	163,670.00	163,670.00	19,244.00
TOTAL 2320 Executive Administrative Services	\$139,567.00	\$144,426.00	\$163,670.00	\$163,670.00	\$163,670.00	\$163,670.00	\$19,244.00
2410 Office of the Principal Services							
21-2410-5111-1-02-00-000000 Assistant Principal Salary	64,808.60	64,808.60	66,104.77	66,104.77	66,104.77	66,104.77	1,296.17
21-2410-5111-1-02-07-000000 Principal Salary	85,210.80	85,210.80	86,915.02	86,915.02	86,915.02	86,915.02	1,704.22
21-2410-5114-1-02-00-000000 Principal Secretary Salary	48,644.84	49,539.94	49,539.94	49,539.94	49,539.94	49,539.94	0.00
21-2410-5211-1-02-00-000000 School Office Health Insurance	60,140.40	63,378.00	69,490.84	69,490.84	69,490.84	69,490.84	6,112.84
21-2410-5212-1-02-00-000000 School Office Dental Insurance	4,280.58	4,333.97	4,476.35	4,476.35	4,476.35	4,476.35	142.38
21-2410-5213-1-02-00-000000 School Office Life Insurance	144.00	144.60	144.60	144.60	144.60	144.60	0.00
21-2410-5214-1-02-00-000000 School Office LTD Insurance	405.00	405.08	413.14	413.14	413.14	413.14	8.06
21-2410-5220-1-02-00-000000 School Office FICA	14,209.64	15,266.29	15,495.83	15,495.83	15,495.83	15,495.83	229.54
21-2410-5231-1-02-00-000000 School Office Classified Retirement	3,128.06	3,919.50	3,919.50	3,919.50	3,919.50	3,919.50	0.00
21-2410-5232-1-02-00-000000 School Office Professional Retirement	16,952.27	21,242.78	21,667.62	21,667.62	21,667.62	21,667.62	424.84
21-2410-5240-1-02-07-000000 School Office Course Reimbursement	6,750.00	7,425.00	7,425.00	7,425.00	7,425.00	7,425.00	0.00
21-2410-5241-1-02-07-000000 School Office Workshop Reimbursement	125.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5242-1-02-07-000000 School Office Conferences	830.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21-2410-5243-1-02-07-000000 School Office Secretarial Conferences	369.00	550.00	850.00	850.00	850.00	850.00	300.00
21-2410-5250-1-02-00-000000 School Office Unemployment Compensation	287.53	320.00	672.62	672.62	672.62	672.62	60.10
21-2410-5260-1-02-00-000000 School Office Worker's Compensation	527.25	612.52	2,477.15	2,477.15	2,477.15	2,477.15	(29.55)
21-2410-5430-1-02-07-000000 School Office Maintenance Contracts	1,559.79	2,506.70	1,944.00	1,944.00	1,944.00	1,944.00	0.00
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	5,491.46	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	1,157.24	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	(500.00)
21-2410-5540-1-02-32-000000 School Office Advertising	1,437.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2410-5550-1-02-07-000000 School Office Printing	360.00	2,075.00	1,500.00	1,500.00	1,500.00	1,500.00	(575.00)
21-2410-5580-1-02-07-000000 School Office Mileage Reimbursement	1,031.89	600.00	750.00	750.00	750.00	750.00	150.00

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-2410-5610-1-02-07-000000 School Office Supplies	220.68	750.00	862.50	862.50	862.50	862.50	112.50
21-2410-5641-1-02-07-000000 School Office Professional Books	389.66	425.50	425.50	425.50	425.50	425.50	0.00
21-2410-5644-1-02-07-000000 School Office Professional Periodicals	463.00	693.00	705.00	450.00	450.00	450.00	(243.00)
21-2410-5735-1-02-07-000000 School Office Replacement Equipment	895.49	776.25	1,161.50	603.75	603.75	603.75	(172.50)
21-2410-5810-1-02-07-000000 School Office Dues & Fees	1,565.00	1,660.00	1,780.00	1,660.00	1,660.00	1,660.00	0.00
TOTAL 2410 Office of the Principal Services	\$323,345.33	\$340,837.53	\$350,806.88	\$349,874.13	\$349,874.13	\$349,874.13	\$9,036.60
2600 Operations & Maintenance of Plant Svcs							
21-2600-5115-1-02-32-000000 Custodial Salaries	97,632.24	95,922.72	97,822.80	97,822.80	97,822.80	97,822.80	1,900.08
21-2600-5211-1-02-00-000000 Maintenance Health Insurance	36,867.90	38,851.50	40,483.26	40,483.26	40,483.26	40,483.26	1,631.76
21-2600-5212-1-02-00-000000 Maintenance Dental Insurance	2,271.76	2,300.20	2,438.20	2,438.20	2,438.20	2,438.20	138.00
21-2600-5213-1-02-00-000000 Maintenance Life Insurance	125.03	126.10	128.70	128.70	128.70	128.70	2.60
21-2600-5220-1-02-00-000000 Maintenance FICA	6,397.60	7,338.10	7,483.44	7,483.44	7,483.44	7,483.44	145.34
21-2600-5231-1-02-00-000000 Maintenance Classified Retirement	7,541.54	9,069.06	9,248.98	9,248.98	9,248.98	9,248.98	179.92
21-2600-5250-1-02-00-000000 Maintenance Unemployment Compensation	281.75	320.00	336.00	336.00	336.00	336.00	16.00
21-2600-5260-1-02-00-000000 Maintenance Worker's Compensation	2,010.93	2,310.62	2,545.14	2,545.14	2,545.14	2,545.14	234.52
21-2600-5330-1-02-32-000000 Maintenance Director Services	42,374.49	43,372.14	45,081.28	45,081.28	45,081.28	45,081.28	1,709.14
21-2600-5411-1-02-32-000000 Water & Sewer	2,652.00	3,489.00	3,237.00	3,237.00	3,237.00	3,237.00	(252.00)
21-2600-5430-1-02-00-000000 Garbage Removal	4,887.76	6,500.00	5,100.00	5,100.00	5,100.00	5,100.00	(1,400.00)
21-2600-5430-1-02-01-000000 Maintenance Building Contracts	5,283.25	7,750.00	10,240.00	10,240.00	10,240.00	10,240.00	2,490.00
21-2600-5430-1-02-02-000000 Maintenance Security System Contracts	1,348.75	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5432-1-02-00-000000 Maintenance Building Repairs	8,345.99	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
21-2600-5433-1-02-32-000000 Maintenance Grounds Repairs	17,188.92	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	0.00
21-2600-5434-1-02-00-000000 Building Improvements	21,114.93	35,000.00	35,100.00	35,100.00	35,100.00	35,100.00	100.00
21-2600-5435-1-02-32-000000 Maintenance Equipment Repairs	210.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5521-1-02-32-000000 Property/Liability Insurance	12,937.00	13,843.00	14,812.00	14,812.00	14,812.00	14,812.00	969.00
21-2600-5580-1-02-32-000000 Maintenance Mileage Reimbursement	390.21	350.00	350.00	350.00	350.00	350.00	0.00
21-2600-5610-1-02-00-000000 Maintenance Supplies	13,975.89	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00
21-2600-5610-1-02-32-000000 Maintenance Building Supplies	6,211.51	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	41,463.91	40,000.00	42,000.00	42,000.00	42,000.00	42,000.00	2,000.00

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-2600-5624-1-02-32-000000 Heating Oil	55,200.38	59,143.00	59,143.00	59,143.00	59,143.00	59,143.00	0.00
21-2600-5626-1-02-32-000000 Fuel	0.00	50.00	50.00	50.00	50.00	50.00	0.00
21-2600-5731-1-02-32-000000 Additional Equipment	5,030.03	0.00	0.00	0.00	0.00	0.00	0.00
21-2600-5735-1-02-32-000000 Maintenance Replacement Fixtures	1,274.36	570.00	570.00	570.00	570.00	570.00	0.00
TOTAL 2600 Operations & Maintenance of Plant Svcs	\$393,018.13	\$404,305.44	\$414,169.80	\$414,169.80	\$414,169.80	\$414,169.80	\$9,864.36
2700 Student Transportation Services							
21-2700-5519-1-02-00-000000 Regular Ed Transportation	235,778.52	248,040.00	250,033.00	250,033.00	250,033.00	250,033.00	1,993.00
21-2700-5519-1-02-28-000000 Coccurricular Transportation	5,543.10	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	0.00
21-2700-5519-1-02-32-000000 Field Trip Transportation	4,801.80	7,011.00	7,024.60	7,024.60	7,024.60	7,024.60	13.60
21-2700-5519-1-02-61-000000 Special Ed Transportation	237,977.59	240,390.00	251,700.00	251,700.00	251,700.00	251,700.00	11,310.00
TOTAL 2700 Student Transportation Services	\$484,101.01	\$508,141.00	\$521,457.60	\$521,457.60	\$521,457.60	\$521,457.60	\$13,316.60
2814 Evaluation Services							
21-2814-5330-0-00-000000 Evaluation Services	750.00	750.00	750.00	750.00	750.00	750.00	0.00
TOTAL 2814 Evaluation Services	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
2835 Health Services							
21-2835-5330-0-00-000000 Pre-Employment Physicals	0.00	500.00	250.00	250.00	250.00	250.00	(250.00)
TOTAL 2835 Health Services	\$0.00	\$500.00	\$250.00	\$250.00	\$250.00	\$250.00	\$(250.00)
2840 Information Management Services							
21-2840-5111-1-02-33-000000 Technology Salaries	47,863.50	47,863.50	48,820.77	48,820.77	48,820.77	48,820.77	957.27
21-2840-5211-1-02-00-000000 Health Insurance	7,719.36	8,134.50	8,476.15	8,476.15	8,476.15	8,476.15	341.65
21-2840-5212-1-02-00-000000 Dental Insurance	488.04	494.16	519.36	519.36	519.36	519.36	25.20
21-2840-5213-1-02-00-000000 Technology Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00
21-2840-5214-1-02-00-000000 Technology LTD Insurance	129.23	129.22	131.82	131.82	131.82	131.82	2.60
21-2840-5220-1-02-00-000000 Technology FICA	3,620.50	3,661.56	3,734.79	3,734.79	3,734.79	3,734.79	73.23
21-2840-5231-1-02-00-000000 Technology Retirement	4,212.00	5,155.02	5,257.98	5,257.98	5,257.98	5,257.98	102.96
21-2840-5240-1-02-33-000000 Technology Conferences	0.00	260.00	260.00	260.00	260.00	260.00	0.00
21-2840-5250-1-02-00-000000 Technology Unemployment Compensation	75.56	80.00	84.00	84.00	84.00	84.00	4.00

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
21-2840-5260-1-02-00-000000 Technology Worker's Compensation	126.47	146.90	161.98	161.98	161.98	161.98	15.08
21-2840-5330-1-02-33-000000 Technology Contracted Services	518.40	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	0.00
21-2840-5431-1-02-33-000000 Technology Computer Repairs	185.94	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	3,480.26	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	3,504.50	5,649.00	8,825.50	6,825.50	6,825.50	6,825.50	1,176.50
21-2840-5734-0-00-000000 Equipment	21,701.95	0.00	0.00	0.00	0.00	0.00	0.00
21-2840-5735-1-02-33-000000 Technology Replacement Equipment	0.00	0.00	19,905.00	19,905.00	25,000.00	25,000.00	25,000.00
TOTAL 2840 Information Management Services	\$93,670.71	\$81,558.86	\$106,162.35	\$104,162.35	\$109,257.35	\$109,257.35	\$27,698.49
2900 Support Services - Other							
21-2900-5100-1-02-32-000000 Wage Pool	0.00	9,500.07	9,130.01	9,130.01	9,130.01	9,130.01	(370.06)
TOTAL 2900 Support Services - Other	\$0.00	\$9,500.07	\$9,130.01	\$9,130.01	\$9,130.01	\$9,130.01	\$(370.06)
4000 Site Acquisition							
21-4000-5710-1-02-00-000000 Land Purchase	0.00	1.00	0.00	0.00	0.00	0.00	(1.00)
TOTAL 4000 Site Acquisition	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$(1.00)
5110 Debt Service Principal							
21-5110-5830-1-02-01-000000 Principal	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5110 Debt Service Principal	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5120 Debt Service Interest							
21-5120-5840-1-02-01-000000 Interest	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5120 Debt Service Interest	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5221 Transfer to Food Service Fund							
21-5221-5930-0-00-000000 Transfer to Food Service	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5221 Transfer to Food Service Fund	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5230 Transfer to Capital Projects Fund							
21-5230-5930-0-00-000000 Transfer to Capital Projects Fund	0.00	50,001.00	1.00	1.00	1.00	1.00	(50,000.00)

Candia School District 14-15 Budget Committee Proposed Budget

Account Number / Description	12-13 Actuals 7/1/2012 - 6/30/2013	13-14 Approved Budget 7/1/2013 - 6/30/2014	14-15 Principal Proposed 7/1/2014 - 6/30/2015	14-15 SAU Proposed 7/1/2014 - 6/30/2015	14-15 Sch Bd Proposed 7/1/2014 - 6/30/2015	14-15 Bdgt Comm Proposed 7/1/2014 - 6/30/2015	Increase (Decrease)
TOTAL 5230 Transfer to Capital Projects Fund	\$0.00	\$50,001.00	\$1.00	\$1.00	\$1.00	\$1.00	\$(50,000.00)
5252 Transfer to Other Exp Trust Funds							
21-5252-5930-0-02-32-000000 Transfer to Expendable Trust	20,000.00	12,501.00	1.00	1.00	1.00	1.00	(12,500.00)
TOTAL 5252 Transfer to Other Exp Trust Funds	\$20,000.00	\$12,501.00	\$1.00	\$1.00	\$1.00	\$1.00	\$(12,500.00)
TOTAL 21 General Fund	\$7,483,005.40	\$7,662,960.52	\$7,673,951.17	\$7,662,621.00	\$7,659,674.01	\$7,659,674.01	\$(3,286.51)
GRAND TOTAL	\$7,483,005.40	\$7,662,960.52	\$7,673,951.17	\$7,662,621.00	\$7,659,674.01	\$7,659,674.01	\$(3,286.51)