

SCHOOL DISTRICT OF
CANDIA

2025 DELIBERATIVE
SESSION 1

FEBRUARY 6, 2025

**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 Candia Moore School, in said District, on the 6th day of February 2025, 6:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 3. 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 3 shall be conducted by official ballot to be held in conjunction with Town voting on the 11th day of March 2025. Polls will be open from 6:00 a.m. to 7:00 p.m. at the Candia Youth Athletic Association, 27 Raymond Road.

1. To choose the following school district officers:
 - a) One School Board Member 3-year term

2. Shall the Candia School District 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 purposes set forth therein, totaling \$10,820,796? Should this article be defeated, the default budget shall be \$11,100,810, 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. Estimated tax rate impact is \$0.57. (Not Recommended by the School Board 4-0) (Recommended by the Budget Committee 6-3)

3. Shall the Candia School 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>
2025-2026	\$12,654.87
2026-2027	\$18,982.31
2027-2028	\$25,309.75

and further to raise and appropriate \$12,654.87 for the 2025-2026 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? Estimated tax rate impact is \$0.02/per thousand. (Recommended by the School Board 5-0) (Recommended by the Budget Committee 8-1)

Given under our hands and seal at said Candia, New Hampshire, this ____ day of January, 2025.

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Stephanie Helmig, Chair

Mark Chalbeck, Vice Chair

Dana Buckley, Clerk

Kristina Ickes

Merideth Wilson

**CANDIA SCHOOL DISTRICT
FY 2025-26 BUDGET DEVELOPMENT**

			Actual	Adopted	Default	Proposed
			23-24	Budget 24-25	25-26	Budget 25-26
Account Number	Description					
21110010200	5110	REG ED - SALARIES	120,000.00	0.00	25,000.00	25,000.00
21110010200	5112	REG ED - TEACHER SALARIES	1,441,501.39	1,578,192.79	1,773,602.00	1,688,758.08
21110010200	5114	REG ED - PARAPROFESSIONAL	7,092.35	26,262.60	31,627.31	31,627.31
21110010200	5120	REG ED - SUBSTITUTE SALARIES	103,764.66	25,000.00	25,000.00	25,000.00
21110010200	5122	REG ED - HEALTH INSURANCE BUYOUT	21,334.27	12,936.65	22,686.65	22,686.65
21110010200	5211	REG ED - HEALTH INSURANCE	421,504.06	461,707.62	519,070.00	519,070.00
21110010200	5212	REG ED - DENTAL INSURANCE	16,407.20	22,278.56	24,929.00	24,929.00
21110010200	5213	REG ED - LIFE INSURANCE	1,731.25	1,822.56	2,152.50	2,152.50
21110010200	5214	REG ED - DISABILITY INSURANCE	3,894.87	4,096.13	5,493.70	5,493.70
21110010200	5220	REG ED - FICA	124,897.46	125,642.99	141,690.69	141,690.69
21110010200	5231	REG ED - NHRS SUPPORT	292.02	0.00	0.00	0.00
21110010200	5232	REG ED - NHRS PROFESSIONAL	292,729.63	312,497.82	341,063.69	341,063.69
21110010200	5240	REG ED - TUITION REIMBURSEMENT	2,265.00	22,000.00	22,000.00	22,000.00
21110010200	5241	REG ED - WORKSHOP REIMB PROF	260.00	7,500.00	7,500.00	7,500.00
21110010200	5250	REG ED - UNEMPLOYMENT INSURANCE	416.38	499.32	835.80	835.80
21110010200	5260	REG ED - WORKER'S COMPENSATION	5,543.24	5,011.51	5,410.00	5,410.00
21110010200	5320	REG ED - PROFESSIONAL EDUCATIONAL	762.00	500.00	500.00	500.00
21110010200	5330	REG ED - OTHER PROF SVCS	0.00	500.00	500.00	500.00
21110010200	5430	REG ED - REPAIRS & MAINT SERVICES	2,559.22	3,679.00	3,679.00	3,679.00
21110010200	5431	REG ED - REPAIRS EQUIPMENT	280.00	650.00	650.00	650.00
21110010200	5442	REG ED - RENTAL OF EQUIPMENT	(4,252.57)	7,740.00	7,740.00	7,740.00
21110010200	5580	REG ED - MILEAGE REIMBURSEMENT	0.00	300.00	300.00	300.00
21110010200	5610	REG ED - SUPPLIES	20,507.28	13,200.00	13,200.00	13,200.00
21110010200	5641	REG ED - TEXTBOOKS	57.33	300.00	300.00	300.00
21110010200	5643	REG ED - INFORMATION ACCESS FEES	0.00	0.00	1,788.00	1,788.00
21110010200	5737	REG ED - REPLACEMENT FURNITURE & F	710.88	0.00	0.00	0.00
21110010206	5641	FOREIGN LANGUAGE - TEXTBOOKS	110.28	0.00	0.00	0.00
21110010208	5610	ART - SUPPLIES	2,456.23	2,475.00	2,475.00	2,475.00
21110010218	5610	HEALTH - SUPPLIES	950.35	1,054.20	1,054.20	1,054.20
21110010223	5610	MATH - SUPPLIES	997.44	822.42	822.42	822.42

21110010223	5641	MATH - TEXTBOOKS	0.00	0.00	0.00	0.00
21110010223	5643	MATH - INFORMATION ACCESS FEES	9,340.00	9,375.00	9,375.00	9,375.00
21110010223	5645	MATH - PRACTICE BOOKS	2,932.48	3,210.00	3,210.00	3,210.00
21110010224	5610	MUSIC - SUPPLIES	639.51	1,000.00	1,000.00	1,000.00
21110010224	5643	MUSIC - INFORMATION ACCESS FEES	684.00	600.00	600.00	600.00
21110010224	5731	MUSIC - NEW EQUIPMENT	246.50	570.68	570.68	570.68
21110010225	5610	PHYS ED - SUPPLIES	1,650.63	1,415.99	1,415.99	1,415.99
21110010227	5610	READING - SUPPLIES	259.75	159.34	159.34	159.34
21110010227	5643	READING - INFORMATION ACCESS FEES	2,169.40	5,350.00	5,350.00	5,350.00
21110010227	5645	READING - PRACTICE BOOKS	3,721.47	966.00	966.00	966.00
21110010229	5610	SCIENCE - SUPPLIES	0.00	750.00	750.00	750.00
21110010229	5641	SCIENCE - TEXTBOOKS	0.00	0.00	0.00	0.00
21110010229	5643	SCIENCE - INFORMATION ACCESS FEES	1,955.85	1,940.60	1,940.60	1,940.60
21110010230	5610	SOCIAL STUDIES - SUPPLIES	325.06	0.00	0.00	0.00
FUNCTION: REGULAR EDUCATION - 1100			2,612,696.87	2,662,006.78	3,006,407.57	2,921,563.65

21110530200	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	0.00	0.00	0.00	0.00
21110530200	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	1,824,303.73	1,826,496.00	1,929,312.00	1,929,312.00
FUNCTION: REGULAR EDUCATION HIGH SCHOOL - 1105			1,824,303.73	1,826,496.00	1,929,312.00	1,929,312.00

21120010200	5111	SPED ELEMENTARY - ADMIN/OTHER SALARIES	95,789.98	98,663.70	184,024.00	184,024.00
21120010200	5112	SPED ELEMENTARY - TEACHER SALARIES	163,627.00	171,072.00	186,114.00	186,114.00
21120010200	5114	SPED ELEMENTARY - PARAPROFESSIONAL	74,658.08	93,471.95	99,196.96	99,196.96
21120010200	5115	SPED ELEMENTARY - SECRETARIAL SALARIES	24,323.32	41,697.36	44,724.96	44,724.96
21120010200	5117	SPED ELEMENTARY - CO-CURRICULAR SALARIES	0.00	0.00	0.00	0.00
21120010200	5122	SPED ELEMENTARY - HEALTH INSURANCE BUYOUT	500.00	750.00	1,500.00	1,500.00
21120010200	5211	SPED ELEMENTARY - HEALTH INSURANCE	125,054.73	141,216.42	147,289.00	147,289.00
21120010200	5212	SPED ELEMENTARY - DENTAL INSURANCE	2,850.17	3,514.19	5,272.00	5,272.00
21120010200	5213	SPED ELEMENTARY - LIFE INSURANCE	446.49	593.28	540.75	540.75
21120010200	5214	SPED ELEMENTARY - DISABILITY INSURANCE	655.70	707.77	1,146.49	1,146.49
21120010200	5220	SPED ELEMENTARY - FICA	25,387.59	30,975.22	39,325.58	39,325.58
21120010200	5231	SPED ELEMENTARY - NHRS SUPPORT	2,109.43	5,641.65	5,702.43	5,702.43
21120010200	5232	SPED ELEMENTARY - NHRS PROFESSIONAL	50,949.47	52,976.55	71,177.55	71,177.55

21120010200	5240	SPED ELEMENTARY - TUITION REIMBURSEMENT	6,270.00	6,270.00	15,552.00	15,552.00
21120010200	5241	SPED ELEMENTARY - WORKSHOP REIMB PROF	0.00	795.00	795.00	795.00
21120010200	5244	SPED ELEMENTARY - SECRETARIAL WORKSHOP	0.00	0.00	0.00	0.00
21120010200	5250	SPED ELEMENTARY - UNEMPLOYMENT INSURANCE	294.93	354.06	258.00	258.00
21120010200	5260	SPED ELEMENTARY - WORKER'S COMPENSATION	1,908.39	1,728.11	1,542.16	1,542.16
21120010200	5320	SPED ELEMENTARY - PROFESSIONAL EDUCATIONAL	0.00	0.00	0.00	0.00
21120010200	5330	SPED ELEMENTARY - OTHER PROF SVCS	83,940.01	150,000.00	9,259.60	9,259.60
21120010200	5336	SPED ELEMENTARY - MEDICAID SERVICE PROVIDER	0.00	3,000.00	3,000.00	3,000.00
21120010200	5430	SPED ELEMENTARY - REPAIRS & MAINT SERVICES	73.17	350.00	350.00	350.00
21120010200	5442	SPED ELEMENTARY - RENTAL OF EQUIPMENT	1,103.56	1,500.00	1,500.00	1,500.00
21120010200	5531	SPED ELEMENTARY - TELEPHONE	2,581.60	2,100.00	720.00	720.00
21120010200	5561	SPED ELEMENTARY - TUITION OTHER LEA'S	0.00	0.00	0.00	0.00
21120010200	5564	SPED ELEMENTARY - TUITION TO PRIVATE SCHOOL	2,650.00	45,000.00	12,000.00	12,000.00
21120010200	5580	SPED ELEMENTARY - MILEAGE REIMBURSEMENT	1,844.83	3,000.00	3,000.00	3,000.00
21120010200	5610	SPED ELEMENTARY - SUPPLIES	2,518.51	500.00	500.00	500.00
21120010200	5643	SPED ELEMENTARY - INFORMATION ACCESS FEES	2,506.14	500.00	3,000.00	3,000.00
21120010200	5737	SPED ELEMENTARY - REPLACEMENT FURNITURE & F	0.00	0.00	3,500.00	3,500.00
21120010200	5810	SPED ELEMENTARY - DUES & FEES	955.00	1,075.00	1,075.00	1,075.00
FUNCTION: SPECIAL EDUCATION ELEMENTARY - 1200			672,998.10	857,452.26	842,065.48	842,065.48
21120020200	5320	SPED MIDDLE - PROFESSIONAL EDUCATIONAL	82,241.78	18,504.15	15,000.00	15,000.00
21120020200	5330	SPED MIDDLE - OTHER PROF SVCS	3,557.25	0.00	0.00	0.00
21120020200	5561	SPED MIDDLE - TUITION OTHER LEA'S	6,460.40	0.00	0.00	0.00
21120020200	5564	SPED MIDDLE - TUITION TO PRIVATE SCHOOL	61,239.60	64,301.55	67,516.47	67,516.47
FUNCTION: SPECIAL EDUCATION MIDDLE - 1200			153,499.03	82,805.70	82,516.47	82,516.47
21120030000	5320	SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	214,355.53	221,435.00	250,806.58	250,806.58
21120030000	5330	SPED HIGH SCHOOL - OTHER PROF SVCS	6,552.00	58,968.00	30,000.00	30,000.00
21120030000	5561	SPED HIGH SCHOOL - TUITION OTHER LEA'S	0.00	0.00	0.00	0.00
21120030000	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	606,364.00	633,217.81	654,440.00	654,440.00
21120030000	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	665,494.77	675,283.85	666,129.83	666,129.83
FUNCTION: SPECIAL EDUCATION HIGH SCHOOL - 1200			1,492,766.30	1,588,904.66	1,601,376.41	1,601,376.41

21123010000	5564	ESY - TUITION TO PRIVATE SCHOOL	88.00	5,000.00	0.00	0.00
21123010200	5112	ESY ELEMENTARY - TEACHER SALARIES	6,790.00	5,700.00	9,000.00	9,000.00
21123010200	5114	ESY ELEMENTARY - PARAPROFESSIONAL	1,300.00	1,325.88	1,500.00	1,500.00
21123010200	5220	ESY ELEMENTARY - FICA	618.89	537.48	803.25	803.25
21123010200	5231	ESY ELEMENTARY - NHRS SUPPORT	0.00	0.00	0.00	0.00
21123010200	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	3,254.38	1,119.48	1,730.70	1,730.70
21123010200	5330	ESY ELEMENTARY - OTHER PROF SVCS	2,400.00	2,900.00	0.00	0.00
21123010200	5580	ESY ELEMENTARY - MILEAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
21123010200	5610	ESY ELEMENTARY - SUPPLIES	0.00	0.00	500.00	500.00
FUNCTION: EXTENDED SCHOOL YEAR ELEMENTARY - 1230			14,451.27	16,582.84	13,533.95	13,533.95

21123020200	5564	ESY MIDDLE - TUITION TO PRIVATE SCHOOL	8,141.44	3,761.02	4,725.00	4,725.00
FUNCTION: EXTENDED SCHOOL YEAR MIDDLE - 1230			8,141.44	3,761.02	4,725.00	4,725.00

21123030200	5562	ESY HIGH SCHOOL - OTHER PROF SVCS	6,347.25	2,000.00	3,500.00	3,500.00
21123030200	5563	ESY HIGH SCHOOL - TUITION PUBLIC ACADEMIES	0.00	3,000.00	3,000.00	3,000.00
21123030200	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	10,569.89	16,348.38	16,910.29	16,910.29
FUNCTION: EXTENDED SCHOOL YEAR HIGH SCHOOL - 1230			16,917.14	21,348.38	23,410.29	23,410.29

21126010200	5330	ELL - OTHER PROF SVCS	0.00	0.00	0.00	0.00
FUNCTION: ENGLISH LANGUAGE LEARNERS - 1260			0.00	0.00	0.00	0.00

21141010200	5111	COCURRICULAR - ADMIN/OTHER SALARIES	0.00	300.00	300.00	300.00
21141010200	5112	COCURRICULAR - TEACHER SALARIES	0.00	4,000.00	4,000.00	4,000.00
21141010200	5117	COCURRICULAR - CO-CURRICULAR SALARIES	23,000.00	23,200.00	31,550.00	31,550.00
21141010200	5220	COCURRICULAR - FICA	1,683.12	1,775.00	2,742.53	2,742.53
21141010200	5231	COCURRICULAR - NHRS SUPPORT	202.96	0.00	0.00	0.00
21141010200	5232	COCURRICULAR - NHRS PROFESSIONAL	3,716.75	4,566.00	6,893.96	6,893.96
21141010200	5610	COCURRICULAR - SUPPLIES	1,169.23	980.00	980.00	980.00
21141010200	5810	COCURRICULAR - DUES & FEES	2,416.76	2,250.00	2,250.00	2,250.00
FUNCTION: ADVANCED LEARNERS - 1410			32,188.82	37,071.00	48,716.49	48,716.49

21142010200	5117	ATHLETICS - CO-CURRICULAR SALARIES	15,500.00	20,200.00	23,250.00	23,250.00
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21142010200	5220	ATHLETICS - FICA	1,174.35	1,546.00	1,778.63	1,778.63
21142010200	5232	ATHLETICS - NHRS PROFESSIONAL	1,256.96	3,976.00	4,470.98	4,470.98
21142010200	5330	ATHLETICS - OTHER PROF SVCS	2,595.00	3,955.00	3,955.00	3,955.00
21142010200	5441	ATHLETICS - RENTAL OF LAND & BUILDING	2,520.00	5,910.00	5,910.00	5,910.00
21142010200	5610	ATHLETICS - SUPPLIES	941.06	1,174.65	1,174.65	1,174.65
21142010200	5739	ATHLETICS - OTHER EQUIPMENT	1,852.24	2,740.01	2,740.01	2,740.01
21142010200	5810	ATHLETICS - DUES & FEES	530.00	530.00	530.00	530.00
FUNCTION: ATHLETICS - 1420			26,369.61	40,031.66	43,809.27	43,809.27

21212010200	5112	GUIDANCE - TEACHER SALARIES	80,876.00	80,727.00	86,410.00	86,410.00
21212010200	5211	GUIDANCE - HEALTH INSURANCE	23,409.34	23,877.00	25,525.00	25,525.00
21212010200	5212	GUIDANCE - DENTAL INSURANCE	631.27	818.55	860.00	860.00
21212010200	5213	GUIDANCE - LIFE INSURANCE	75.00	75.00	78.75	78.75
21212010200	5214	GUIDANCE - DISABILITY INSURANCE	230.12	224.47	267.65	267.65
21212010200	5220	GUIDANCE - FICA	5,926.81	6,176.00	6,610.37	6,610.37
21212010200	5232	GUIDANCE - NHRS PROFESSIONAL	15,393.05	15,855.00	16,616.64	16,616.64
21212010200	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	17.35	36.31	25.80	25.80
21212010200	5260	GUIDANCE - WORKER'S COMPENSATION	299.43	267.86	259.23	259.23
21212010200	5330	GUIDANCE - OTHER PROF SVCS	5,498.50	0.00	0.00	0.00
FUNCTION: GUIDANCE - 2120			132,356.87	128,057.19	136,653.44	136,653.44

21213010200	5112	HEALTH - TEACHER SALARIES	68,015.67	65,465.00	69,495.00	69,495.00
21213010200	5120	HEALTH - SUBSTITUTE SALARIES	175.00	1,000.00	1,000.00	1,000.00
21213010200	5122	HEALTH - HEALTH INSURANCE BUYOUT	3,000.00	0.00	0.00	0.00
21213010200	5211	HEALTH - HEALTH INSURANCE	0.00	0.00	34,071.00	34,071.00
21213010200	5212	HEALTH - DENTAL INSURANCE	0.00	0.00	1,525.00	1,525.00
21213010200	5213	HEALTH - LIFE INSURANCE	112.50	75.00	78.75	78.75
21213010200	5214	HEALTH - DISABILITY INSURANCE	281.07	173.55	215.26	215.26
21213010200	5220	HEALTH - FICA	5,446.12	5,008.00	5,392.87	5,392.87
21213010200	5232	HEALTH - NHRS PROFESSIONAL	11,968.83	0.00	13,363.89	13,363.89
21213010200	5250	HEALTH - UNEMPLOYMENT INSURANCE	17.35	36.31	25.80	25.80
21213010200	5260	HEALTH - WORKER'S COMPENSATION	231.50	211.69	208.49	208.49
21213010200	5330	HEALTH - OTHER PROF SVCS	297.00	0.00	0.00	0.00

21213010200	5610	HEALTH - SUPPLIES	2,267.26	2,127.30	2,127.30	2,127.30
21213010200	5641	HEALTH - TEXTBOOKS	0.00	0.00	0.00	0.00
21213010200	5642	HEALTH - ELECTRONIC INFORMATION	557.00	549.15	549.15	549.15
21213010200	5735	HEALTH - REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00
21213010200	5810	HEALTH - DUES & FEES	0.00	157.50	157.50	157.50
FUNCTION: HEALTH - 2130			92,369.30	74,803.50	128,210.01	128,210.01

21214010200	5330	PSYCH SERVICES - OTHER PROF SVCS	67,328.07	84,440.48	88,662.50	88,662.50
21214010200	5340	PSYCH SERVICES - TECHNICAL SERVICES	0.00	0.00	0.00	0.00
21214010200	5610	PSYCH SERVICES - SUPPLIES	0.00	500.00	500.00	500.00
FUNCTION: PSYCH SERVICES - 2140			67,328.07	84,940.48	89,162.50	89,162.50

21214020200	5610	PSYCH SERVICES - OTHER PROF SVCS	2,989.74	3,000.00	3,000.00	3,000.00
FUNCTION: PSYCH SERVICES MIDDLE - 2140			2,989.74	3,000.00	3,000.00	3,000.00

21214030200	5610	PSYCH SERVICES - OTHER PROF SVCS	1,476.77	9,000.00	5,245.08	5,245.08
FUNCTION: PSYCH SERVICES HIGH - 2140			1,476.77	9,000.00	5,245.08	5,245.08

21215010200	5211	SPEECH - HEALTH INSURANCE	0.00	0.00	0.00	0.00
21215010200	5212	SPEECH - DENTAL INSURANCE	0.00	0.00	0.00	0.00
21215010200	5250	SPEECH - UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
21215010200	5260	SPEECH - WORKER'S COMPENSATION	0.00	0.00	0.00	0.00
21215010200	5330	SPEECH - OTHER PROF SVCS	104,575.01	118,443.36	124,365.53	124,365.53
21215010200	5580	SPEECH - MILEAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
FUNCTION: SPEECH SERVICES - 2150			104,575.01	118,443.36	124,365.53	124,365.53

21215020200	5330	SPEECH - OTHER PROF SVCS	8,691.05	9,400.00	9,400.00	9,400.00
FUNCTION: SPEECH SERVICES MIDDLE - 2150			8,691.05	9,400.00	9,400.00	9,400.00

21215030200	5330	SPEECH - OTHER PROF SVCS	0.00	15,000.00	15,000.00	15,000.00
FUNCTION: SPEECH SERVICES HIGH - 2150			0.00	15,000.00	15,000.00	15,000.00

21216010200	5334	THERAPY SVCS - OT CONTRACTED SVCS	91,890.00	96,914.48	101,760.20	101,760.20
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21216010200	5610	THERAPY SVCS - SUPPLIES	0.00	0.00	0.00	0.00
FUNCTION: OT SERVICES - 2160			91,890.00	96,914.48	101,760.20	101,760.20
21216010200	5334	THERAPY SVCS - OT CONTRACTED SVCS	1,977.06	4,000.00	4,000.00	4,000.00
FUNCTION: OT SERVICES MIDDLE - 2160			1,977.06	4,000.00	4,000.00	4,000.00
21216210200	5330	PHYSICAL THERAPY - OTHER PROF SVCS	0.00	0.00	0.00	0.00
FUNCTION: OT SERVICES HIGH - 2162			0.00	0.00	0.00	0.00
21219010200	5330	OTHER SUPPORT SERVICES - OTHER PROF SVCS	300.00	1,050.00	1,050.00	1,050.00
21219010200	5550	OTHER SUPPORT SERVICES - PRINTING	0.00	500.00	500.00	500.00
21219010200	5610	OTHER SUPPORT SERVICES - SUPPLIES	1,171.88	1,302.00	1,302.00	1,302.00
21219010200	5810	OTHER SUPPORT SERVICES - DUES & FEES	0.00	0.00	0.00	0.00
FUNCTION: OTHER SUPPORT SERVICES - 2190			1,471.88	2,852.00	2,852.00	2,852.00
21221010200	5117	STAFF DEVELOPMENT - CO-CURRICULAR SALARIES	13,000.00	8,312.00	8,312.00	8,312.00
21221010200	5220	STAFF DEVELOPMENT - FICA	979.24	635.87	635.87	635.87
21221010200	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	1,975.38	1,632.48	1,632.48	1,632.48
21221010200	5291	STAFF DEVELOPMENT - ADMIN DIRECTED WORKSHOPS	0.00	1,750.00	1,750.00	1,750.00
21221010200	5330	STAFF DEVELOPMENT - OTHER PROF SVCS	2,337.50	0.00	0.00	0.00
FUNCTION: STAFF DEVELOPMENT - 2210			18,292.12	12,330.35	12,330.35	12,330.35
21222010200	5111	MEDIA - ADMIN/OTHER SALARIES	67,487.00	67,091.00	77,405.00	77,405.00
21222010200	5122	MEDIA - HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00
21222010200	5211	MEDIA - HEALTH INSURANCE	25,571.88	31,866.60	34,071.00	34,071.00
21222010200	5212	MEDIA - DENTAL INSURANCE	1,080.66	1,451.97	1,525.00	1,525.00
21222010200	5213	MEDIA - LIFE INSURANCE	56.25	75.00	78.75	78.75
21222010200	5214	MEDIA - DISABILITY INSURANCE	174.36	189.75	239.76	239.76
21222010200	5220	MEDIA - FICA	4,585.13	5,132.00	5,921.48	5,921.48
21222010200	5232	MEDIA - NHRS PROFESSIONAL	13,254.56	13,177.00	14,884.98	14,884.98
21222010200	5250	MEDIA - UNEMPLOYMENT INSURANCE	17.35	27.24	25.80	25.80
21222010200	5260	MEDIA - WORKER'S COMPENSATION	253.11	228.97	232.22	232.22
21222010200	5430	MEDIA - REPAIRS & MAINT SERVICES	988.00	2,527.00	2,527.00	2,527.00

21222010200	5431	MEDIA - REPAIRS EQUIPMENT	0.00	400.00	400.00	400.00
21222010200	5610	MEDIA - SUPPLIES	1,378.68	1,580.00	1,580.00	1,580.00
21222010200	5615	MEDIA - AV SUPPLIES	557.00	250.00	250.00	250.00
21222010200	5641	MEDIA - TEXTBOOKS	4,388.57	4,600.00	4,600.00	4,600.00
21222010200	5644	MEDIA - PERIODICALS	194.93	211.00	211.00	211.00
21222010200	5649	MEDIA - NON PRINT	6,397.99	6,679.00	6,679.00	6,679.00
21222010200	5735	MEDIA - REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00
FUNCTION: MEDIA - 2220			126,385.47	135,486.53	150,630.99	150,630.99

21231010200	5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	4,200.00	4,200.00	4,200.00	4,200.00
21231010200	5113	SCHOOL BOARD SERVICES - TREASURER SALARIES	1,200.00	1,200.00	1,200.00	1,200.00
21231010200	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	1,950.00	2,250.00	2,250.00	2,250.00
21231010200	5220	SCHOOL BOARD SERVICES - FICA	562.33	585.23	585.23	585.23
21231010200	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	263.89	304.43	304.43	304.43
21231010200	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	8,000.00	9,200.00	9,660.00	9,660.00
21231010200	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	14,573.04	12,500.00	12,500.00	12,500.00
21231010200	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	570.00	600.00	600.00	600.00
21231010200	5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	754.83	0.00	0.00	0.00
21231010200	5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	3,621.64	2,500.00	2,500.00	2,500.00
21231010200	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	0.00	750.00	750.00	750.00
21231010200	5810	SCHOOL BOARD SERVICES - DUES & FEES	6,803.82	5,000.00	5,000.00	5,000.00
FUNCTION: SCHOOL BOARD SERVICES- 2310			42,499.55	39,089.66	39,549.66	39,549.66

21232010200	5590	SAU SERVICES - SAU SERVICES	203,891.00	186,966.00	205,565.00	205,565.00
FUNCTION: SAU SERVICES- 2320			203,891.00	186,966.00	205,565.00	205,565.00

21241010200	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	114,261.35	113,890.55	123,600.00	123,600.00
21241010200	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	72,063.23	71,125.92	77,399.56	77,399.56
21241010200	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	93,000.00	93,000.00	98,664.00	98,664.00
21241010200	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	12,428.37	12,893.58	13,765.00	13,765.00
21241010200	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	1,466.08	526.68	2,288.00	2,288.00
21241010200	5213	PRINCIPAL SERVICES - LIFE INSURANCE	176.66	202.28	199.50	199.50
21241010200	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	525.48	569.64	688.46	688.46

21241010200	5220	PRINCIPAL SERVICES - FICA	21,227.73	21,268.26	22,924.27	22,924.27
21241010200	5231	PRINCIPAL SERVICES - NHRS SUPPORT	6,120.20	6,576.75	6,738.03	6,738.03
21241010200	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	40,948.03	40,633.30	42,741.37	42,741.37
21241010200	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	6,280.00	5,000.00	15,552.00	15,552.00
21241010200	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	3,094.95	2,000.00	2,000.00	2,000.00
21241010200	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	0.00	425.00	425.00	425.00
21241010200	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	69.39	136.18	103.20	103.20
21241010200	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	995.92	950.46	898.99	898.99
21241010200	5330	PRINCIPAL SERVICES - OTHER PROF SERVICES	0.00	31,003.00	31,003.00	31,003.00
21241010200	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	1,289.18	2,630.00	2,630.00	2,630.00
21241010200	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	1,252.80	1,253.00	1,253.00	1,253.00
21241010200	5531	PRINCIPAL SERVICES - TELEPHONE	12,855.05	9,000.00	13,000.00	13,000.00
21241010200	5532	PRINCIPAL SERVICES - DATA COMMUNICATIONS	0.00	0.00	5,088.80	5,088.80
21241010200	5534	PRINCIPAL SERVICES - POSTAGE	1,354.12	1,700.00	1,700.00	1,700.00
21241010200	5540	PRINCIPAL SERVICES - ADVERTISING	186.60	500.00	500.00	500.00
21241010200	5550	PRINCIPAL SERVICES - PRINTING	567.50	500.00	500.00	500.00
21241010200	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	885.86	750.00	750.00	750.00
21241010200	5610	PRINCIPAL SERVICES - SUPPLIES	904.30	1,500.00	1,500.00	1,500.00
21241010200	5641	PRINCIPAL SERVICES - TEXTBOOKS	117.24	172.00	172.00	172.00
21241010200	5644	PRINCIPAL SERVICES - PERIODICALS	89.00	365.00	365.00	365.00
21241010200	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	1,155.00	0.00	0.00	0.00
21241010200	5810	PRINCIPAL SERVICES - DUES & FEES	2,973.00	1,800.00	1,800.00	1,800.00
FUNCTION: PRINCIPAL SERVICES- 2410			396,287.04	420,371.60	468,259.18	468,249.18

21260010200	5111	MAINTENANCE - ADMIN/OTHER SALARIES	67,375.86	68,367.13	70,418.00	70,418.00
21260010200	5116	MAINTENANCE - CUSTODIAL SALARIES	60,135.62	110,771.01	110,496.96	110,496.96
21260010200	5210	MAINTENANCE - HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00
21260010200	5211	MAINTENANCE - HEALTH INSURANCE	22,356.70	83,612.40	55,321.00	55,321.00
21260010200	5212	MAINTENANCE - DENTAL INSURANCE	780.93	3,356.66	3,025.00	3,025.00
21260010200	5213	MAINTENANCE - LIFE INSURANCE	88.26	147.69	157.50	157.50
21260010200	5214	MAINTENANCE - DISABILITY INSURANCE	220.12	361.65	354.65	354.65
21260010200	5220	MAINTENANCE - FICA	9,453.40	13,704.07	13,839.99	13,839.99
21260010200	5231	MAINTENANCE - NHRS SUPPORT	10,414.62	18,742.29	14,598.20	14,598.20

21260010200	5232	MAINTENANCE - NHRS PROFESSIONAL	0.00	0.00	0.00	0.00
21260010200	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	86.75	136.18	133.20	133.20
21260010200	5260	MAINTENANCE - WORKER'S COMPENSATION	3,129.29	2,808.18	4,296.55	4,296.55
21260010200	5330	MAINTENANCE - OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00
21260010200	5411	MAINTENANCE - WATER/SEWERAGE	5,663.04	9,500.00	10,827.00	10,827.00
21260010200	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	102,170.42	13,300.00	13,300.00	13,300.00
21260010200	5432	MAINTENANCE - REPAIRS BUILDINGS	20,281.74	20,000.00	20,000.00	20,000.00
21260010200	5433	MAINTENANCE - REPAIRS GROUNDS	16,244.80	8,850.00	8,850.00	8,850.00
21260010200	5434	MAINTENANCE - BUILDING IMPROVEMENTS	120,870.98	0.00	0.00	0.00
21260010200	5435	MAINTENANCE - REPAIRS MAINT EQUIPMENT	617.92	1,000.00	1,000.00	1,000.00
21260010200	5436	MAINTENANCE - REPAIRS SECURITY SYSTEM	1,447.50	500.00	500.00	500.00
21260010200	5437	MAINTENANCE - GARBAGE REMOVAL	4,175.56	5,100.00	5,100.00	5,100.00
21260010200	5521	MAINTENANCE - PROPERTY/LIABILITY INS	18,143.00	21,372.00	24,321.00	24,321.00
21260010200	5531	MAINTENANCE - TELEPHONE	660.00	0.00	720.00	720.00
21260010200	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	0.00	200.00	200.00	200.00
21260010200	5610	MAINTENANCE - SUPPLIES	0.00	5,700.00	5,700.00	5,700.00
21260010200	5612	MAINTENANCE - MAINTENANCE SUPPLIES	14,457.27	15,225.00	15,225.00	15,225.00
21260010200	5619	MAINTENANCE - SUPPLIES GROUNDS	512.50	1,339.52	1,339.52	1,339.52
21260010200	5622	MAINTENANCE - ELECTRICITY	49,305.02	60,900.00	60,900.00	60,900.00
21260010200	5624	MAINTENANCE - OIL	51,962.42	63,525.00	65,000.00	65,000.00
21260010200	5626	MAINTENANCE - GASOLINE	0.00	150.00	150.00	150.00
21260010200	5731	MAINTENANCE - NEW EQUIPMENT	0.00	0.00	0.00	0.00
21260010200	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	3,750.00	600.00	600.00	600.00
FUNCTION: MAINTENANCE - 2600			584,303.72	529,268.78	506,373.57	506,373.57

21270010200	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	9,680.60	11,600.00	12,000.00	12,000.00
21270010200	5518	REG ED TRANSPORTATION - FIELD TRIPS	6,750.47	7,500.00	7,500.00	7,500.00
21270010200	5519	REG ED TRANSPORTATION - TRANSPORTATION	435,124.47	520,491.96	536,688.90	341,528.90
21270010261	5519	SPED TRANSPORTATION - TRANSPORTATION	329,415.92	225,000.00	300,000.00	300,000.00
FUNCTION: TRANSPORTATION - 2700			780,971.46	764,591.96	856,188.90	661,028.90

21284010200	5111	IT - ADMIN/OTHER SALARIES	53,000.00	53,560.00	55,167.00	55,167.00
21284010200	5211	IT - HEALTH INSURANCE	11,178.35	11,597.40	12,404.00	12,404.00

21284010200	5212	IT - DENTAL INSURANCE	448.40	526.68	576.00	576.00
21284010200	5213	IT - LIFE INSURANCE	75.00	75.00	78.75	78.75
21284010200	5214	IT - DISABILITY INSURANCE	200.02	210.75	170.88	170.88
21284010200	5220	IT - FICA	3,906.22	4,097.34	4,220.28	4,220.28
21284010200	5231	IT - NHRS SUPPORT	7,035.61	7,246.67	7,033.79	7,033.79
21284010200	5240	IT - TUITION REIMBURSEMENT	2,191.96	4,950.00	7,776.00	7,776.00
21284010200	5241	IT - WORKSHOP REIMB PROF	0.00	825.00	500.00	500.00
21284010200	5250	IT - UNEMPLOYMENT INSURANCE	17.35	45.40	25.80	25.80
21284010200	5260	IT - WORKER'S COMPENSATION	281.12	259.22	165.50	165.50
21284010200	5330	IT - OTHER PROF SVCS	7,327.12	26,500.00	2,000.00	2,000.00
21284010200	5431	IT - REPAIRS EQUIPMENT	623.38	1,500.00	1,500.00	1,500.00
21284010200	5610	IT - SUPPLIES	2,001.18	5,000.00	5,000.00	5,000.00
21284010200	5650	IT - SOFTWARE	12,788.82	12,977.57	37,068.00	37,068.00
21284010200	5734	IT - NEW COMPUTER EQUIP	0.00	0.00	0.00	0.00
21284010200	5735	IT - REPLACEMENT EQUIPMENT	11,402.52	17,749.00	15,400.00	15,400.00
21284010200	5810	IT - DUES & FEES	298.10	540.00	540.00	540.00
FUNCTION: Information Technology - 2840			112,775.15	147,660.03	149,626.00	149,626.00

21290010200	5111	WAGE POOL - ADMIN/OTHER SALARIES	0.00	0.00	0.00	0.00
FUNCTION: WAGE POOL - 2900			0.00	0.00	0.00	0.00

21511010200	5910	PRINCIPAL OF DEBT	113,846.43	118,161.21	122,639.52	122,639.52
FUNCTION: PRINCIPAL OF DEBT - 5110			113,846.43	118,161.21	122,639.52	122,639.52

21512010200	5830	INTEREST ON DEBT	77,798.17	73,483.39	69,005.08	69,005.08
FUNCTION: INTEREST ON DEBT - 5120			77,798.17	73,483.39	69,005.08	69,005.08

21522110200	5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	5,951.33	0.00	0.00	0.00
FUNCTION: FOOD SERVICE TRANSFER - 5221			5,951.33	0.00	0.00	0.00

21531010200	5890	CHARTER SCHOOL - MISC EXPENDITURES	0.00	0.00	0.00	0.00
FUNCTION: CHARTER SCHOOL - 5310			0.00	0.00	0.00	0.00

FUND: GENERAL FUND OVERALL TOTAL	9,822,459.50	10,110,280.82	10,795,689.92	10,515,676.00
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Grant			150,000	150,000
Foodservice			155,120	155,120

FUND: GENERAL FUND OVERALL TOTAL			11,100,810	10,820,796
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