

2012 DELIBERATIVE SESSION

SCHOOL DISTRICT OF CANDIA

FEBRUARY 4, 2012

**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 4th day of February 2012, 9:00 a.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 9. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

Second Session of Annual Meeting – Voting

Voting on warrant articles number 1 through 9 shall be conducted by official ballot to be held in conjunction with Town voting on the 13th day of March 2012. 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 the current staffing levels:

Year 2012 – 2013

Estimated Salary Increases	\$5,497
Estimated FICA & Retirement Increase	\$ 905

and further to raise and appropriate the sum of six thousand, four hundred two dollars (\$6,402) for the 2012-2013 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 in the prior fiscal year? (Recommended by the School Board) (Not Recommended by the Budget Committee)

- (3) Shall the District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the Warrant, or as amended by vote of the first session, for the purpose set forth therein, totaling seven million, eight hundred forty-one thousand, eight hundred thirty-six dollars (\$7,841,836)? Should this article be defeated, the default budget shall be eight million, two hundred twenty-one thousand, eight hundred thirty-four dollars (\$8,221,834), which is the same as last year, with certain adjustments required by previous action of the Candia School District, or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to

take up the issue of a revised operating budget only. (This article does not include appropriations in any other warrant articles.) (Recommended by the School Board) (Recommended by the Budget Committee)

- (4) Shall the District vote to raise and appropriate the sum of three hundred fifty-seven thousand, nine hundred sixty dollars (\$357,960) to replace the boiler system and to authorize withdrawal of that sum from the Capital Reserve Fund known as the Candia School Facility Needs Fund created for that purpose in March 2006? (This article will not require additional taxation.) (Recommended by the School Board) (Recommended by the Budget Committee)
- (5) Shall the District vote to raise and appropriate a sum up to twenty-five thousand (\$25,000) 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, 2012 fund balance (surplus)? (Recommended by the School Board) (Recommended by the Budget Committee)
- (6) Shall the District vote to raise and appropriate a sum up to twelve thousand five hundred dollars (\$12,500) to be added to the Technology Fund established in March 2007 and to authorize use/transfer in that amount from the June 30, 2012 fund balance (surplus)? (Recommended by the School Board) (Not Recommended by the Budget Committee)
- (7) Shall the District vote to raise and appropriate up to the sum of fifteen thousand dollars (\$15,000) to be added to the Textbook Trust Fund established in March 2011 and to authorize use/transfer in that amount from the June 30, 2012 fund balance (surplus)? (Recommended by the School Board) (Not Recommended by the Budget Committee)
- (8) Shall the District vote to raise and appropriate up to the sum of twenty thousand dollars (\$20,000) to be added to the Building Maintenance Trust Fund established in March 1992 and to authorize use/transfer in that amount from the June 30, 2012 undesignated fund balance (surplus)? (Recommended by the School Board) (Recommended by the Budget Committee)
- (9) To see if the school district will vote to rescind the adoption of the Budget Committee in accordance with RSA 32:14, V. (Submitted by petition).

Given under our hands and seal at said Candia, New Hampshire, this ____ day of January, 2012.

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Deb LeBlond, Chair

Ingrid C. Byrd, Vice Chair

Kim Royer, Clerk

Nicole LaFlamme

Mary Rapaglia

**Candia School District
2012 - 2013 Budget
Reconciliation to Warrant Article**

General Fund Budget (as approved by Budget Committee)	\$ 7,533,897
Federal Funds Budget	150,000
Food Service Funds	<u>157,939</u>
 Total School District Budget (as presented in Warrant Article)	 <u><u>\$ 7,841,836</u></u>

Candia School District 12-13 Budget Committee Proposed Budget

Report # 7517

Statement Code: BC

Account Number / Description	10-11 Actuals	11-12 Approved Budget	12-13 Principal Proposed	12-13 SAU Proposed	12-13 School Bd Proposed	12-13 BC Proposed	Increase (Decrease)
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	
21 General Fund							
1100 Regular Education Programs							
21-1100-5112-1-02-00-000000 Reg Ed Teacher Salaries	1,366,920.26	1,383,874.59	1,549,776.97	1,591,326.97	1,591,326.97	1,479,436.33	95,561.74
21-1100-5114-1-02-00-000000 Reg Ed Paraprofessional Salaries	17,487.72	33,225.72	31,493.52	31,493.52	31,493.52	31,493.52	(1,732.20)
21-1100-5120-1-02-00-000000 Substitutes Salaries	43,811.50	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	27,570.67	30,741.89	23,620.68	23,620.68	23,620.68	23,620.68	(7,121.21)
21-1100-5211-1-02-00-000000 Reg Ed Health Insurance	322,135.17	309,038.12	340,762.63	352,105.34	352,105.34	337,579.51	28,541.39
21-1100-5212-1-02-00-000000 Reg Ed Dental Insurance	23,986.53	25,581.24	22,309.20	22,435.41	22,435.41	21,706.95	(3,874.29)
21-1100-5213-1-02-00-000000 Reg Ed Life Insurance	1,282.54	1,282.50	1,260.00	1,305.00	1,305.00	1,260.00	(22.50)
21-1100-5214-1-02-00-000000 Reg Ed LTD Insurance	3,783.66	3,866.78	3,763.07	3,875.13	3,875.13	3,763.07	(103.71)
21-1100-5220-1-02-00-000000 Reg Ed FICA	104,695.44	113,478.22	125,646.06	128,824.64	128,824.64	125,646.06	12,167.84
21-1100-5232-1-02-00-000000 Reg. Ed. Professional Retirement	102,048.80	178,384.99	175,078.18	179,773.26	179,773.26	175,078.18	(3,306.81)
21-1100-5240-1-02-00-000000 Reg. Ed. CEA Course Reimbursement	22,000.00	15,000.00	22,000.00	22,000.00	22,000.00	22,000.00	7,000.00
21-1100-5241-1-02-00-000000 Reg. Ed. Workshop Reimbursement	4,034.99	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	2,691.94	2,784.00	2,308.30	2,388.30	2,388.30	2,308.30	(475.70)
21-1100-5260-1-02-00-000000 Reg. Ed. Worker's Compensation	6,287.50	6,895.94	4,048.24	4,166.28	4,166.28	4,048.24	(2,847.70)
21-1100-5330-1-02-00-000000 Reg. Ed. Tutoring Services	6,202.50	750.00	750.00	750.00	750.00	750.00	0.00
21-1100-5431-1-02-00-000000 Reg. Ed. Equipment Repairs	195.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1100-5442-1-02-00-000000 Reg. Ed. Copier Maintenance Contracts	8,784.93	11,043.00	9,986.00	9,986.00	9,986.00	9,986.00	(1,057.00)
21-1100-5580-1-02-32-000000 Reg. Ed. Mileage Reimbursement	187.68	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-00-000000 Reg. Ed. Instruction Supplies	13,362.90	15,198.00	29,026.92	29,026.92	29,026.92	13,362.92	(1,835.08)
21-1100-5610-1-02-08-000000 Reg. Ed. Art Supplies	150.64	2,854.00	2,881.50	2,881.50	2,881.50	2,881.50	27.50
21-1100-5610-1-02-15-000000 Reg. Ed. Language Arts Supplies	0.00	108.00	0.00	0.00	0.00	0.00	(108.00)
21-1100-5610-1-02-18-000000 Reg. Ed. Health Supplies	170.29	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-23-000000 Reg. Ed. Math Supplies	0.00	365.00	0.00	0.00	0.00	0.00	(365.00)
21-1100-5610-1-02-24-000000 Reg. Ed. Music Supplies	104.19	983.08	214.00	214.00	214.00	214.00	(769.08)
21-1100-5610-1-02-25-000000 Reg. Ed. Physical Education Supplies	527.13	187.73	580.20	580.20	580.20	580.20	392.47
21-1100-5610-1-02-27-000000 Supplies - Reading	0.00	688.95	1,615.35	1,615.35	1,615.35	1,615.35	926.40
21-1100-5610-1-02-29-000000 Reg. Ed. Science Supplies	854.44	582.57	1,151.34	1,151.34	1,151.34	1,151.34	568.77
21-1100-5641-0-00-000000 Books	972.22	0.00	0.00	0.00	0.00	0.00	0.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-1100-5641-1-02-00-000000 Reg. Ed. Instruction Textbooks	0.00	425.00	850.00	850.00	850.00	850.00	425.00
21-1100-5641-1-02-23-000000 Math Textbooks	0.00	0.00	1,471.31	1,471.31	1,471.31	1,471.31	1,471.31
21-1100-5641-1-02-27-000000 Reg Ed Reading Textbooks	11,675.97	24,810.00	3,803.99	3,803.99	3,803.99	3,803.99	(21,006.01)
21-1100-5641-1-02-29-000000 Reg. Ed. Science Textbooks	0.00	0.00	346.38	346.38	346.38	346.38	346.38
21-1100-5641-1-02-30-000000 Reg. Ed. Social Studies Textbooks	1,342.44	0.00	981.00	981.00	981.00	981.00	981.00
21-1100-5642-1-02-27-000000 Reg. Ed. Reading Software	262.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5643-1-02-00-000000 Reg Ed Information Access Fees	6,000.00	0.00	6,000.00	4,999.00	4,999.00	4,999.00	4,999.00
21-1100-5644-1-02-00-000000 Reg. Ed. Instruction Periodicals	472.05	164.70	1,544.50	330.00	330.00	330.00	165.30
21-1100-5645-1-02-15-000000 Reg. Ed. Language Arts Practice Books	2,464.36	938.62	5,371.50	3,413.75	3,413.75	3,413.75	2,475.13
21-1100-5645-1-02-23-000000 Reg. Ed. Math Practice Books	2,354.87	1,431.64	0.00	0.00	0.00	0.00	(1,431.64)
21-1100-5645-1-02-27-000000 Reg. Ed. Reading Practice Books	14,026.49	909.21	11,897.12	11,897.12	11,897.12	11,897.12	10,987.91
21-1100-5649-1-02-00-000000 Other Information Resources	6,112.10	8,823.00	8,823.00	0.00	0.00	0.00	(8,823.00)
21-1100-5731-1-02-00-000000 Reg. Ed. Additional Instruction Equipmen	0.00	1,200.00	0.00	0.00	0.00	0.00	(1,200.00)
21-1100-5731-1-02-24-000000 Reg Ed. Additional Music Equipment	0.00	0.00	2,516.14	2,516.14	2,516.14	2,516.14	2,516.14
21-1100-5731-1-02-27-000000 Reg Ed Addtl Equip - Reading	326.20	2.40	0.00	0.00	0.00	0.00	(2.40)
21-1100-5733-1-02-00-000000 Regular Instruction Addtl Furniture	779.30	0.00	965.00	965.00	965.00	965.00	965.00
21-1100-5737-1-02-00-000000 Reg. Ed. Replacement Furniture	0.00	1,700.00	9,430.00	8,623.00	8,623.00	1,700.00	0.00
TOTAL 1100 Regular Education Programs	\$2,126,064.42	\$2,222,168.89	\$2,447,122.10	\$2,494,566.53	\$2,494,566.53	\$2,336,605.84	\$114,436.95
1105 Regular Education High School Tuition							
21-1105-5561-3-02-00-000000 Public High School Tuition	1,537,568.71	1,638,490.78	1,519,003.92	1,519,003.92	1,519,003.92	1,379,003.92	(259,486.86)
21-1105-5563-3-02-00-000000 HS Tuition Public Academy	51,339.57	58,855.92	20,666.72	20,666.72	20,666.72	20,666.72	(38,189.20)
TOTAL 1105 Regular Education High School Tuition	\$1,588,908.28	\$1,697,346.70	\$1,539,670.64	\$1,539,670.64	\$1,539,670.64	\$1,399,670.64	\$(297,676.06)
1200 Special Programs							
21-1200-5111-1-02-61-000000 Special Ed Director Salary	68,039.44	75,816.00	75,815.58	75,815.58	75,815.58	75,815.58	(0.42)
21-1200-5112-1-02-61-000000 Resource Room Teacher Salaries	210,459.00	212,359.00	206,606.00	206,606.00	206,606.00	206,606.00	(5,753.00)
21-1200-5114-1-02-60-000000 Sped Secretarial Salary	21,989.65	23,462.65	23,462.58	23,462.58	23,462.58	23,462.58	(0.07)
21-1200-5114-1-02-61-000000 Sped Paraprofessional Salaries	117,657.13	117,336.71	115,200.51	115,200.51	115,200.51	115,200.51	(2,136.20)
21-1200-5117-1-02-61-000000 Childfind Clinic	0.00	0.00	450.00	450.00	450.00	450.00	450.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals	11-12 Approved Budget	12-13 Principal Proposed	12-13 SAU Proposed	12-13 School Bd Proposed	12-13 BC Proposed	Increase (Decrease)
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	
21-1200-5122-1-02-61-000000 Sped Health Insurance Buyout	12,534.05	13,041.43	4,699.99	4,699.99	4,699.99	4,699.99	(8,341.44)
21-1200-5211-1-02-00-000000 Sped Health Insurance	67,057.37	44,825.01	60,754.85	60,217.31	60,217.31	60,217.31	15,392.30
21-1200-5212-1-02-00-000000 Sped Dental Insurance	5,710.35	5,828.61	6,064.73	6,069.26	6,069.26	6,069.26	240.65
21-1200-5213-1-02-00-000000 Sped Life Insurance	346.86	495.00	472.50	472.50	472.50	472.50	(22.50)
21-1200-5214-1-02-00-000000 Sped LTD Insurance	730.10	778.36	762.06	762.06	762.06	762.06	(16.30)
21-1200-5220-1-02-00-000000 Sped FICA	32,350.12	33,814.05	32,606.99	32,606.99	32,606.99	32,606.99	(1,207.06)
21-1200-5231-1-02-00-000000 Sped Classified Retirement	3,396.79	6,816.30	3,497.30	3,497.30	3,497.30	3,497.30	(3,319.00)
21-1200-5232-1-02-00-000000 Sped Professional Retirement	26,956.12	36,841.24	31,964.55	31,964.55	31,964.55	31,964.55	(4,876.69)
21-1200-5240-1-02-00-000000 SPED Course Reimbursement	2,512.75	6,624.75	0.00	0.00	0.00	0.00	(6,624.75)
21-1200-5241-1-02-61-000000 Sped Workshop Reimbursement	175.00	200.00	200.00	200.00	200.00	200.00	0.00
21-1200-5242-1-02-61-000000 Sped Conferences	199.00	500.00	500.00	500.00	500.00	500.00	0.00
21-1200-5243-1-02-61-000000 Sped Secretarial Conferences	295.03	250.00	250.00	250.00	250.00	250.00	0.00
21-1200-5250-1-02-00-000000 Sped Unemployment Compensation	1,435.70	1,632.00	1,266.31	1,266.31	1,266.31	1,266.31	(365.69)
21-1200-5260-1-02-00-000000 Sped Worker's Compensation	1,934.93	2,201.74	1,316.36	1,316.36	1,316.36	1,316.36	(885.38)
21-1200-5330-1-00-61-000000 Sped Tutoring Services	10,306.66	8,000.00	15,000.00	13,000.00	13,000.00	13,000.00	5,000.00
21-1200-5330-1-02-61-000000 Sped Medicaid Service Provider	4,666.56	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
21-1200-5330-3-00-61-000000 SPED Contracted Services	0.00	24,319.00	0.00	0.00	0.00	0.00	(24,319.00)
21-1200-5331-0-00-00-000000 Special Education Legal	3,933.77	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5442-1-02-00-000000 Sped Copier Maintenance Contract	581.72	1,013.00	688.00	688.00	688.00	688.00	(325.00)
21-1200-5531-1-02-61-000000 Sped Telephone	1,435.29	1,752.00	1,764.00	1,764.00	1,764.00	1,764.00	12.00
21-1200-5550-1-02-61-000000 Sped Printing	290.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1200-5561-2-02-61-000000 SPED Tuition Public Middle School	6,414.06	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5561-3-02-61-000000 Sped Tuition Other Public HS	468,659.02	618,765.38	634,731.69	634,731.69	634,731.69	634,731.69	15,966.31
21-1200-5563-3-02-61-000000 SPED Public Academy Tuition	0.00	9,712.38	62,464.42	62,464.42	62,464.42	62,464.42	52,752.04
21-1200-5564-1-00-61-000000 Sped Tuition Private Presch/Elem	15,075.13	37,900.00	14,394.90	14,394.90	14,394.90	14,394.90	(23,505.10)
21-1200-5564-2-02-61-000000 Sped Tuition Out of State Private JH	37,882.80	0.00	22,680.00	22,680.00	22,680.00	22,680.00	22,680.00
21-1200-5564-3-02-61-000000 Sped Tuition Private HS	179,691.13	247,047.00	328,967.84	328,967.84	328,967.84	328,967.84	81,920.84
21-1200-5580-1-02-61-000000 Sped Mileage Reimbursement	1,943.02	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	0.00	645.00	513.94	113.94	113.94	113.94	(531.06)
21-1200-5731-1-02-61-000000 Sped Equipment	414.06	0.00	0.00	0.00	0.00	0.00	0.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-1200-5810-1-02-61-000000 SPED Dues & Fees	655.00	650.00	650.00	650.00	650.00	650.00	0.00
TOTAL 1200 Special Programs	\$1,305,727.61	\$1,540,426.61	\$1,655,545.10	\$1,652,612.09	\$1,652,612.09	\$1,652,612.09	\$112,185.48
1230 Extended School Year							
21-1230-5112-1-02-61-000000 ESY Teacher Salary	3,075.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00
21-1230-5114-1-02-61-000000 ESY Paraprofessional Salary	5,595.75	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	0.00
21-1230-5220-1-02-00-000000 ESY FICA	663.42	644.90	644.90	644.90	644.90	644.90	0.00
21-1230-5231-1-02-00-000000 ESY Classified Retirement	0.00	519.01	411.84	411.84	411.84	411.84	(107.17)
21-1230-5232-1-02-00-000000 ESY Professional Retirement	343.36	523.00	423.75	423.75	423.75	423.75	(99.25)
21-1230-5330-1-02-61-000000 ESY Contracted Services	7,200.00	15,125.00	18,780.00	18,780.00	18,780.00	18,780.00	3,655.00
21-1230-5563-3-02-61-000000 ESY Public Academy Tuition	0.00	0.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00
21-1230-5564-1-00-61-000000 ESY Elementary Private Tuition	120.50	9,531.05	1,592.00	1,592.00	1,592.00	1,592.00	(7,939.05)
21-1230-5564-2-02-61-000000 ESY Middle School Private Tuition	0.00	1,005.00	3,780.00	3,780.00	3,780.00	3,780.00	2,775.00
21-1230-5564-3-02-61-000000 ESY Private HS Tuition	11,443.32	28,728.95	34,228.00	34,228.00	34,228.00	34,228.00	5,499.05
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	93.63	100.00	100.00	100.00	100.00	100.00	0.00
TOTAL 1230 Extended School Year	\$28,534.98	\$64,681.91	\$72,315.49	\$72,315.49	\$72,315.49	\$72,315.49	\$7,633.58
1260 English Language Learner							
21-1260-5114-1-02-00-000000 ELL Tutor Salary	4,461.26	5,333.50	5,332.56	5,332.56	5,332.56	5,332.56	(0.94)
21-1260-5220-1-02-00-000000 ELL FICA	341.34	407.91	407.94	407.94	407.94	407.94	0.03
TOTAL 1260 English Language Learner	\$4,802.60	\$5,741.41	\$5,740.50	\$5,740.50	\$5,740.50	\$5,740.50	\$(0.91)
1270 ALPS							
21-1270-5112-1-02-61-000000 ALPSTeacher Salary	57,553.00	57,528.00	58,503.00	58,503.00	58,503.00	58,503.00	975.00
21-1270-5211-1-02-00-000000 ALPS Health Insurance	13,897.61	14,083.24	14,672.59	14,525.83	14,525.83	14,525.83	442.59
21-1270-5212-1-02-00-000000 ALPS Dental Insurance	750.51	784.28	750.51	728.46	728.46	728.46	(55.82)
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	152.63	155.62	158.08	158.08	158.08	158.08	2.46
21-1270-5220-1-02-00-000000 ALPS FICA	4,097.45	4,401.31	4,475.48	4,475.48	4,475.48	4,475.48	74.17

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-1270-5232-1-02-00-000000 ALPS Retirement	4,615.67	7,889.00	6,610.76	6,610.76	6,610.76	6,610.76	(1,278.24)
21-1270-5250-1-02-00-000000 ALPS Unemployment Compensation	89.73	96.00	80.00	80.00	80.00	80.00	(16.00)
21-1270-5260-1-02-00-000000 ALPS Worker's Compensation	244.80	271.44	166.14	166.14	166.14	166.14	(105.30)
21-1270-5610-1-02-61-000000 ALPS Supplies	267.21	500.00	481.95	481.95	481.95	481.95	(18.05)
TOTAL 1270 ALPS	\$81,713.61	\$85,753.89	\$85,943.51	\$85,774.70	\$85,774.70	\$85,774.70	\$20.81
1410 School Sponsored Cocurricular							
21-1410-5117-1-02-00-000000 Volunteer Coordinator Stipend	0.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1410-5117-1-02-28-000000 Non Athletic Stipends	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00
21-1410-5117-1-02-29-000000 Extended Field Trip Stipends	1,200.00	4,000.00	4,400.00	4,000.00	4,000.00	1,200.00	(2,800.00)
21-1410-5220-1-02-00-000000 Cocurricular FICA	812.35	1,086.30	1,116.90	1,086.30	1,086.30	1,086.30	0.00
21-1410-5232-1-02-00-000000 Cocurricular Retirement	755.65	1,939.00	1,615.90	1,570.70	1,570.70	1,570.70	(368.30)
21-1410-5330-3-01-22-000000 Drivers Education	7,350.00	6,000.00	0.00	0.00	0.00	0.00	(6,000.00)
21-1410-5610-1-02-28-000000 Cocurricular Supplies	0.00	750.00	750.00	750.00	750.00	750.00	0.00
21-1410-5810-1-02-28-000000 Cocurricular Dues & Fees	234.00	580.00	620.00	620.00	620.00	620.00	40.00
TOTAL 1410 School Sponsored Cocurricular	\$20,252.00	\$24,555.30	\$18,702.80	\$18,227.00	\$18,227.00	\$15,427.00	\$9,128.30
1420 School Sponsored Athletics							
21-1420-5117-1-02-28-000000 Athletic Stipends	11,000.00	15,000.00	12,900.00	12,900.00	12,900.00	11,000.00	(4,000.00)
21-1420-5220-1-02-00-000000 Athletics FICA	838.21	1,147.50	986.85	986.85	986.85	986.85	(160.65)
21-1420-5232-1-02-00-000000 Athletics Retirement	192.47	2,093.00	1,457.70	1,457.70	1,457.70	1,457.70	(635.30)
21-1420-5330-1-02-28-000000 Athletics Officials & Referees	(1,237.76)	4,670.00	3,702.00	3,702.00	3,702.00	3,702.00	(968.00)
21-1420-5441-1-02-28-000000 CYAA Rentals	2,670.00	2,685.00	4,702.50	4,702.50	4,702.50	4,702.50	2,017.50
21-1420-5610-1-02-28-000000 Athletic Supplies	1,090.57	2,556.00	2,391.00	2,391.00	2,391.00	1,091.00	(1,465.00)
21-1420-5739-1-02-28-000000 Athletic Equipment	0.00	1,785.00	2,487.00	2,487.00	2,487.00	2,487.00	702.00
21-1420-5810-1-02-28-000000 Athletic Dues & Fees	410.00	400.00	320.00	320.00	320.00	320.00	(80.00)
TOTAL 1420 School Sponsored Athletics	\$14,963.49	\$30,336.50	\$28,947.05	\$28,947.05	\$28,947.05	\$25,747.05	\$4,589.45
2120 Guidance Services							
21-2120-5112-1-02-17-000000 Guidance Salary	60,003.00	60,978.00	61,953.00	61,953.00	61,953.00	61,953.00	975.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11, Actuals 7/1/2010 - 6/30/2011	11-12, Approved Budget 7/1/2011 - 6/30/2012	12-13, Principal Proposed 7/1/2012 - 6/30/2013	12-13, SAU Proposed 7/1/2012 - 6/30/2013	12-13, School Bd Proposed 7/1/2012 - 6/30/2013	12-13, BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-2120-5211-1-02-00-000000 Guidance Health Insurance	7,834.06	7,532.21	8,270.86	8,188.13	8,188.13	8,188.13	655.92
21-2120-5212-1-02-00-000000 Guidance Dental Insurance	495.72	518.03	495.72	488.04	488.04	488.04	(29.99)
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	162.00	164.98	167.18	167.18	167.18	167.18	2.20
21-2120-5220-1-02-00-000000 Guidance FICA	4,512.57	4,665.23	4,739.41	4,739.41	4,739.41	4,739.41	74.18
21-2120-5232-1-02-00-000000 Guidance Professional Retirement	4,812.34	8,371.00	7,000.76	7,000.76	7,000.76	7,000.76	(1,370.24)
21-2120-5250-1-02-00-000000 Guidance Unemployment Compensation	89.73	96.00	80.00	80.00	80.00	80.00	(16.00)
21-2120-5260-1-02-00-000000 Guidance Worker's Compensation	259.57	288.08	176.02	176.02	176.02	176.02	(112.06)
21-2120-5330-1-02-28-000000 Guidance Achievement Scoring/Testing	3,562.50	3,700.00	3,705.00	3,705.00	3,705.00	3,705.00	5.00
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	\$81,776.49	\$86,408.53	\$86,682.95	\$86,592.54	\$86,592.54	\$86,592.54	\$184.01
2130 Health Services							
21-2130-5112-1-02-18-000000 Nurse Salary	31,500.00	32,475.00	33,450.00	33,450.00	33,450.00	33,450.00	975.00
21-2130-5120-1-02-18-000000 Nurse Substitute Salary	1,812.50	0.00	0.00	0.00	0.00	0.00	0.00
21-2130-5211-1-02-00-000000 Nurse Health Insurance	19,225.75	19,380.96	19,935.33	19,736.00	19,736.00	19,736.00	355.04
21-2130-5212-1-02-00-000000 Nurse Dental Insurance	1,333.08	1,393.07	1,333.08	1,292.13	1,292.13	1,292.13	(100.94)
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	85.07	88.02	90.22	90.22	90.22	90.22	2.20
21-2130-5220-1-02-00-000000 Nurse FICA	2,156.68	2,484.75	2,558.93	2,558.93	2,558.93	2,558.93	74.18
21-2130-5232-1-02-00-000000 Nurse Professional Retirement	2,526.37	4,394.00	3,779.88	3,779.88	3,779.88	3,779.88	(614.12)
21-2130-5250-1-02-00-000000 Nurse Unemployment Compensation	89.73	96.00	80.00	80.00	80.00	80.00	(16.00)
21-2130-5260-1-02-00-000000 Nurse Worker's Compensation	136.47	151.32	94.90	94.90	94.90	94.90	(56.42)
21-2130-5330-1-02-18-000000 Nurse Professional Service	1,484.00	2,300.00	71,600.00	71,600.00	71,600.00	71,600.00	69,300.00
21-2130-5431-1-02-18-000000 Nurse Equipment Repair	0.00	230.00	230.00	230.00	230.00	230.00	0.00
21-2130-5610-1-02-18-000000 Nurse Supplies	357.73	732.00	1,356.75	732.00	732.00	732.00	0.00
21-2130-5641-1-02-18-000000 Nurse Professional Books	(65.92)	100.00	100.00	100.00	100.00	100.00	0.00
21-2130-5642-1-02-18-000000 Nurse Software	0.00	300.00	319.00	319.00	319.00	319.00	19.00
21-2130-5735-1-02-18-000000 Nurse Replacement Equipment	0.00	0.00	411.70	411.70	411.70	411.70	411.70
21-2130-5810-1-02-00-000000 Nurse Dues & Fees	0.00	50.00	50.00	50.00	50.00	50.00	0.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
TOTAL 2130 Health Services	\$60,686.46	\$64,220.12	\$135,434.79	\$134,569.76	\$134,569.76	\$134,569.76	\$70,349.64
2132 Medical Services							
21-2132-5330-1-02-61-000000 Contracted Vision Services	250.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
TOTAL 2132 Medical Services	\$250.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
2140 Psychological Services							
21-2140-5211-1-02-00-000000 Psychologist Health Insurance	1,991.70	0.00	0.00	0.00	0.00	0.00	0.00
21-2140-5250-1-02-00-000000 Psychologist Unemployment Compensation	89.73	0.00	0.00	0.00	0.00	0.00	0.00
21-2140-5260-1-02-00-000000 Psychologist Worker's Compensation	224.99	0.00	0.00	0.00	0.00	0.00	0.00
21-2140-5330-1-02-00-000000 Psychologist Ctd Svc	23,363.90	33,673.98	34,829.60	34,829.60	34,829.60	34,829.60	1,155.62
21-2140-5330-1-02-61-000000 Psychologist Diagnostic Testing	1,290.00	11,562.50	10,000.00	9,162.50	9,162.50	8,000.50	(3,562.00)
21-2140-5340-1-02-61-000000 Consulting Psychologist	17,222.90	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	2,521.70	1,196.00	1,196.00	1,196.00	1,196.00	(1,325.70)
TOTAL 2140 Psychological Services	\$44,183.22	\$59,758.18	\$58,025.60	\$57,188.10	\$57,188.10	\$56,026.10	\$(3,732.08)
2150 Speech & Pathology Svcs							
21-2150-5114-1-02-61-000000 Speech Assistant	16,668.00	18,993.00	18,992.40	18,992.40	18,992.40	18,992.40	(0.60)
21-2150-5122-1-02-00-000000 Speech Health Insurance Buyout	750.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2150-5211-1-02-00-000000 Speech Health Insurance	1,403.44	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21-2150-5213-1-02-00-000000 Speech Life Insurance	18.80	22.50	22.50	22.50	22.50	22.50	0.00
21-2150-5220-1-02-00-000000 Speech FICA	1,298.35	1,510.81	1,452.92	1,452.92	1,452.92	1,452.92	(57.89)
21-2150-5231-1-02-00-000000 Speech Classified Retirement	1,526.07	2,064.92	1,671.34	1,671.34	1,671.34	1,671.34	(393.58)
21-2150-5250-1-02-00-000000 Unemployment Compensation	89.73	96.00	80.00	80.00	80.00	80.00	(16.00)
21-2150-5260-1-02-00-000000 Worker's Compensation	86.31	89.32	53.90	53.90	53.90	53.90	(35.42)
21-2150-5330-1-02-61-000000 Speech Contracted Services	60,375.00	59,300.00	60,000.00	59,300.00	59,300.00	59,300.00	0.00
21-2150-5580-1-02-61-000000 Speech Mileage Reimbursement	0.00	500.00	500.00	500.00	500.00	500.00	0.00
TOTAL 2150 Speech & Pathology Svcs	\$82,215.70	\$87,576.55	\$87,773.06	\$87,073.06	\$87,073.06	\$87,073.06	\$(503.49)
2160 PT & OT Services							
21-2160-5610-1-02-61-000000 Occupational Therapy Supplies	51.10	0.00	300.00	100.00	100.00	100.00	100.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
TOTAL 2160 PT & OT Services	\$51.10	\$0.00	\$300.00	\$100.00	\$100.00	\$100.00	\$100.00
2162 PT Services							
21-2162-5330-1-02-61-000000 Physical Therapy Contracted Services	11,664.13	16,924.00	6,750.00	6,750.00	6,750.00	6,750.00	(10,174.00)
21-2162-5610-1-02-61-000000 Physical Therapy Supplies	2,348.66	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 2162 PT Services	\$14,012.79	\$16,924.00	\$6,750.00	\$6,750.00	\$6,750.00	\$6,750.00	\$(10,174.00)
2163 OT Services							
21-2163-5330-1-02-61-000000 Occupational Therapy Contracted Services	52,275.50	68,400.00	68,500.00	68,400.00	68,400.00	68,400.00	0.00
TOTAL 2163 OT Services	\$52,275.50	\$68,400.00	\$68,500.00	\$68,400.00	\$68,400.00	\$68,400.00	\$0.00
2190 Other Support Services							
21-2190-5330-1-02-00-000000 Assemblies	106.50	750.00	750.00	750.00	750.00	750.00	0.00
21-2190-5550-1-02-32-000000 Pupil Support Printing	1,135.00	1,623.00	1,270.00	1,270.00	1,270.00	1,270.00	(353.00)
21-2190-5610-1-02-32-000000 Graduation Supplies	1,034.30	750.00	1,000.00	1,000.00	1,000.00	1,000.00	250.00
21-2190-5810-1-02-28-000000 Dues & Fees SERESC	21.60	1,422.00	1,465.20	1,465.20	1,465.20	1,465.20	43.20
TOTAL 2190 Other Support Services	\$2,297.40	\$4,545.00	\$4,485.20	\$4,485.20	\$4,485.20	\$4,485.20	\$(59.80)
2210 Improvement of Instruction Svcs							
21-2210-5112-1-02-07-000000 Curriculum Coordinators	4,950.00	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	4,775.00	9,600.00	11,200.00	9,600.00	9,600.00	4,775.00	(4,825.00)
21-2210-5220-1-02-00-000000 Curriculum Coordinators FICA	726.87	1,021.28	1,143.68	1,021.28	1,021.28	1,021.28	0.00
21-2210-5232-1-02-00-000000 Professional Retirement	504.25	1,862.00	1,689.35	1,508.55	1,508.55	1,508.55	(353.45)
21-2210-5291-1-02-28-000000 Admin Directed Wkshp	1,180.88	1,750.00	2,000.00	1,750.00	1,750.00	1,750.00	0.00
21-2210-5330-1-02-28-000000 School Improvement Consultant	1,200.00	750.00	0.00	0.00	0.00	0.00	(750.00)
21-2210-5641-0-00-00-000000 PD Books	130.64	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 2210 Improvement of Instruction Svcs	\$13,467.64	\$18,733.28	\$19,783.03	\$17,629.83	\$17,629.83	\$12,804.83	\$(5,928.45)
2220 Educational Media Services							
21-2220-5113-1-02-09-000000 Media Generalist Salary	43,231.48	44,206.48	45,181.48	45,181.48	45,181.48	45,181.48	975.00
21-2220-5211-1-02-00-000000 Media Health Insurance	7,899.99	7,581.43	8,270.86	8,188.13	8,188.13	8,188.13	606.70

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-2220-5212-1-02-00-000000 Media Dental Insurance	495.72	488.03	495.72	488.04	488.04	488.04	0.01
21-2220-5213-1-02-00-000000 Media Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00
21-2220-5214-1-02-00-000000 Media LTD Insurance	116.76	119.74	121.94	121.94	121.94	121.94	2.20
21-2220-5220-1-02-00-000000 Media FICA	3,141.58	3,382.21	3,456.38	3,456.38	3,456.38	3,456.38	74.17
21-2220-5232-1-02-00-000000 Media Professional Retirement	3,467.10	6,031.00	5,105.62	5,105.62	5,105.62	5,105.62	(925.38)
21-2220-5242-1-02-00-000000 Workshop Reimbursement	130.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2220-5250-1-02-00-000000 Media Unemployment Compensation	89.73	96.00	80.00	80.00	80.00	80.00	(16.00)
21-2220-5260-1-02-00-000000 Media Worker's Compensation	187.11	207.48	128.44	128.44	128.44	128.44	(79.04)
21-2220-5430-1-02-00-000000 Media Regular Instruction Svc Contracts	359.00	0.00	359.00	359.00	359.00	359.00	359.00
21-2220-5430-1-02-09-000000 Media Service Contracts	0.00	2,974.00	2,739.00	2,739.00	2,739.00	2,739.00	(235.00)
21-2220-5431-1-02-09-000000 Media AV Equipment Repairs	960.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	0.00
21-2220-5610-1-02-00-000000 Media AV Supplies	1,247.52	1,616.32	2,022.19	2,022.19	2,022.19	1,247.19	(369.13)
21-2220-5610-1-02-09-000000 Media Library Supplies	0.00	650.00	600.00	600.00	600.00	600.00	(50.00)
21-2220-5641-1-02-09-000000 Media Library Books	0.00	7,000.00	6,000.00	6,000.00	6,000.00	5,000.00	(2,000.00)
21-2220-5644-1-02-09-000000 Media Library Periodicals	0.00	0.00	1,539.00	1,536.00	1,536.00	1,108.00	1,108.00
21-2220-5649-1-02-09-000000 Media Non-Print Services	1,500.00	2,000.00	8,118.08	4,347.08	4,347.08	1,500.08	(499.92)
21-2220-5731-1-02-09-000000 Media Additional Equipment	4,664.26	4,480.09	5,113.20	5,113.20	5,113.20	4,664.20	184.11
21-2220-5737-1-02-00-000000 Media Replacement Furniture	0.00	0.00	15,651.46	0.00	0.00	0.00	0.00
TOTAL 2220 Educational Media Services	\$67,535.25	\$82,377.78	\$107,027.37	\$87,011.50	\$87,011.50	\$81,512.50	\$(865.28)
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	1,375.00	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	518.27	537.41	537.41	537.41	537.41	537.41	0.00
21-2310-5231-1-02-00-000000 School Board Classified Retirement	11.45	0.00	0.00	0.00	0.00	0.00	0.00
21-2310-5330-1-02-32-000000 District Meeting Election Services	317.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2310-5331-1-02-32-000000 Legal and Consulting Fees	23,330.28	8,000.00	15,000.00	15,000.00	15,000.00	8,000.00	0.00
21-2310-5332-1-02-32-000000 Audit Expenses	9,710.00	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00	500.00
21-2310-5610-1-02-00-000000 District Meeting Supplies	3,235.92	3,000.00	3,250.00	3,250.00	3,250.00	3,250.00	250.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-2310-5610-1-02-32-000000 Treasurer Supplies	196.81	750.00	350.00	350.00	350.00	350.00	(400.00)
21-2310-5810-1-02-32-000000 School Board Dues & Fees	2,149.18	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	0.00
TOTAL 2310 School Board Services	\$46,243.91	\$34,662.41	\$42,012.41	\$42,012.41	\$42,012.41	\$35,012.41	\$350.00
2320 Executive Administrative Services							
21-2320-5590-1-02-32-000000 Assessment SAU #15	165,296.00	154,703.00	139,869.00	139,869.00	139,567.00	139,567.00	(15,136.00)
TOTAL 2320 Executive Administrative Services	\$165,296.00	\$154,703.00	\$139,869.00	\$139,869.00	\$139,567.00	\$139,567.00	\$15,136.00
2410 Office of the Principal Services							
21-2410-5111-1-02-00-000000 Assistant Principal Salary	62,292.00	63,538.00	63,537.84	63,537.84	63,537.84	63,537.84	(0.16)
21-2410-5111-1-02-07-000000 Principal Salary	81,902.00	83,540.00	83,540.00	83,540.00	83,540.00	83,540.00	0.00
21-2410-5114-1-02-00-000000 Principal Secretary Salary	45,391.59	48,576.59	48,438.93	48,438.93	48,438.93	48,438.93	(137.66)
21-2410-5211-1-02-00-000000 School Office Health Insurance	64,736.19	66,688.93	63,933.38	63,293.99	63,293.99	63,293.99	(3,394.94)
21-2410-5212-1-02-00-000000 School Office Dental Insurance	3,893.38	4,365.48	3,944.95	4,364.68	4,364.68	4,364.68	(0.80)
21-2410-5213-1-02-00-000000 School Office Life Insurance	90.00	144.00	112.50	112.50	112.50	112.50	(31.50)
21-2410-5214-1-02-00-000000 School Office LTD Insurance	389.27	397.48	397.28	397.28	397.28	397.28	(0.20)
21-2410-5220-1-02-00-000000 School Office FICA	14,012.55	14,968.24	14,957.04	14,957.04	14,957.04	14,957.04	(11.20)
21-2410-5231-1-02-00-000000 School Office Classified Retirement	2,949.44	3,584.62	3,128.06	3,128.06	3,128.06	3,128.06	(456.56)
21-2410-5232-1-02-00-000000 School Office Professional Retirement	11,564.54	20,115.00	16,619.98	16,619.98	16,619.98	16,619.98	(3,495.02)
21-2410-5240-1-02-07-000000 School Office Course Reimbursement	4,502.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21-2410-5241-1-02-07-000000 School Office Workshop Reimbursement	0.00	50.00	500.00	500.00	500.00	500.00	450.00
21-2410-5242-1-02-07-000000 School Office Conferences	1,120.42	1,450.00	2,260.00	1,000.00	1,000.00	1,000.00	(450.00)
21-2410-5243-1-02-07-000000 School Office Secretarial Conferences	545.03	200.00	850.00	543.00	543.00	543.00	343.00
21-2410-5250-1-02-00-000000 School Office Unemployment Compensation	358.93	384.00	304.46	304.46	304.46	304.46	(79.54)
21-2410-5260-1-02-00-000000 School Office Worker's Compensation	818.35	908.06	555.22	555.22	555.22	555.22	(352.84)
21-2410-5430-1-02-07-000000 School Office Maintenance Contracts	792.49	1,345.00	1,410.00	1,410.00	1,410.00	1,410.00	65.00
21-2410-5442-1-02-00-000000 School Office Copier Maintenance Contract	1,960.20	1,728.00	1,944.00	1,944.00	1,944.00	1,944.00	216.00
21-2410-5531-1-02-07-000000 School Office Telephone Expense	4,723.27	5,760.00	5,750.00	5,750.00	5,750.00	5,750.00	(10.00)
21-2410-5534-1-02-07-000000 School Office Postage	(2,286.73)	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00	0.00
21-2410-5540-1-02-32-000000 School Office Advertising	1,205.04	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-2410-5550-1-02-07-000000 School Office Printing	463.50	2,075.00	2,575.00	2,075.00	2,075.00	2,075.00	0.00
21-2410-5580-1-02-07-000000 School Office Mileage Reimbursement	146.01	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5610-1-02-07-000000 School Office Supplies	533.28	200.00	750.00	750.00	750.00	750.00	550.00
21-2410-5641-1-02-07-000000 School Office Professional Books	0.00	750.00	370.00	370.00	370.00	370.00	(380.00)
21-2410-5644-1-02-07-000000 School Office Professional Periodicals	497.94	543.00	582.00	582.00	582.00	582.00	39.00
21-2410-5735-1-02-07-000000 School Office Replacement Equipment	1,029.97	650.00	675.00	675.00	675.00	675.00	25.00
21-2410-5810-1-02-07-000000 School Office Dues & Fees	1,370.00	1,540.00	1,660.00	1,660.00	1,660.00	1,660.00	120.00
TOTAL 2410 Office of the Principal Services	\$305,000.66	\$333,251.40	\$329,045.64	\$326,258.98	\$326,258.98	\$326,258.98	\$(6,992.42)
2600 Operations & Maintenance of Plant Svcs							
21-2600-5115-1-02-32-000000 Custodial Salaries	94,910.39	96,340.92	94,954.69	94,954.69	94,954.69	94,954.69	(1,386.23)
21-2600-5211-1-02-00-000000 Maintenance Health Insurance	43,989.27	36,801.41	40,827.77	40,419.52	40,419.52	40,419.52	3,618.11
21-2600-5212-1-02-00-000000 Maintenance Dental Insurance	2,207.61	2,236.29	2,177.65	2,271.76	2,271.76	2,271.76	35.47
21-2600-5213-1-02-00-000000 Maintenance Life Insurance	74.13	131.00	67.50	67.50	67.50	67.50	(63.50)
21-2600-5220-1-02-00-000000 Maintenance FICA	6,760.79	7,370.47	7,264.04	7,264.04	7,264.04	7,264.04	(106.43)
21-2600-5231-1-02-00-000000 Maintenance Classified Retirement	7,768.81	9,044.82	7,329.02	7,329.02	7,329.02	7,329.02	(1,715.80)
21-2600-5250-1-02-00-000000 Maintenance Unemployment Compensation	358.93	384.00	298.34	298.34	298.34	298.34	(85.66)
21-2600-5260-1-02-00-000000 Maintenance Worker's Compensation	2,115.25	2,290.06	2,117.53	2,117.53	2,117.53	2,117.53	(172.53)
21-2600-5330-1-02-32-000000 Maintenance Director Services	41,502.73	43,360.95	42,374.49	42,374.49	42,374.49	42,374.49	(986.46)
21-2600-5411-1-02-32-000000 Water & Sewer	3,512.00	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	5,087.03	6,900.00	6,500.00	6,500.00	6,500.00	6,500.00	(400.00)
21-2600-5430-1-02-01-000000 Maintenance Building Contracts	4,879.20	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	0.00
21-2600-5430-1-02-02-000000 Maintenance Security System Contracts	496.40	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5432-1-02-00-000000 Maintenance Building Repairs	8,752.61	7,800.00	6,000.00	6,000.00	6,000.00	6,000.00	(1,800.00)
21-2600-5433-1-02-32-000000 Maintenance Grounds Repairs	9,064.90	9,115.00	5,825.00	5,825.00	5,825.00	5,825.00	(3,290.00)
21-2600-5434-1-02-00-000000 Building Improvements	0.00	0.00	28,346.00	28,346.00	2,800.00	2,800.00	2,800.00
21-2600-5435-1-02-32-000000 Maintenance Equipment Repairs	1,085.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2600-5521-1-02-32-000000 Property/Liability Insurance	13,156.33	14,446.00	13,972.00	13,972.00	13,972.00	13,972.00	(474.00)
21-2600-5580-1-02-32-000000 Maintenance Mileage Reimbursement	362.93	425.00	350.00	350.00	350.00	350.00	(75.00)
21-2600-5610-1-02-00-000000 Maintenance Supplies	10,344.03	13,500.00	11,500.00	11,500.00	11,500.00	10,344.00	(3,156.00)

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-2600-5610-1-02-32-000000 Maintenance Building Supplies	5,209.13	5,955.00	5,700.00	5,700.00	5,700.00	5,700.00	(255.00)
21-2600-5622-1-02-32-000000 Electricity	38,330.53	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
21-2600-5624-1-02-32-000000 Heating Oil	42,333.37	42,500.00	55,743.00	55,743.00	55,743.00	55,743.00	13,243.00
21-2600-5626-1-02-32-000000 Fuel	15.64	125.00	50.00	50.00	50.00	50.00	(75.00)
21-2600-5735-1-02-32-000000 Maintenance Replacement Fixtures	570.00	570.00	570.00	570.00	570.00	570.00	0.00
TOTAL 2600 Operations & Maintenance of Plant Svcs	\$342,887.01	\$349,034.92	\$381,706.03	\$381,391.89	\$355,845.89	\$354,689.89	\$5,654.97
2700 Student Transportation Services							
21-2700-5519-1-02-00-000000 Regular Ed Transportation	218,656.34	221,875.00	229,425.00	229,425.00	319,425.00	229,425.00	7,550.00
21-2700-5519-1-02-28-000000 Cocurricular Transportation	7,855.92	8,400.00	9,240.00	9,240.00	9,240.00	9,240.00	840.00
21-2700-5519-1-02-32-000000 Field Trip Transportation	4,520.60	6,941.54	6,866.10	6,866.10	6,866.10	6,866.10	(75.44)
21-2700-5519-1-02-61-000000 Special Ed Transportation	157,643.00	190,000.00	222,390.00	222,390.00	222,390.00	222,390.00	32,390.00
TOTAL 2700 Student Transportation Services	\$388,675.86	\$427,216.54	\$467,921.10	\$467,921.10	\$557,921.10	\$467,921.10	\$40,704.56
2814 Evaluation Services							
21-2814-5330-0-00-000000 Evaluation Services	0.00	1.00	750.00	750.00	750.00	750.00	749.00
TOTAL 2814 Evaluation Services	\$0.00	\$1.00	\$750.00	\$750.00	\$750.00	\$750.00	\$749.00
2835 Health Services							
21-2835-5330-0-00-000000 Pre-Employment Physicals	420.00	750.00	500.00	500.00	500.00	500.00	(250.00)
TOTAL 2835 Health Services	\$420.00	\$750.00	\$500.00	\$500.00	\$500.00	\$500.00	\$(250.00)
2840 Information Management Services							
21-2840-5111-1-02-33-000000 Technology Salaries	46,917.80	42,233.49	46,925.00	46,925.00	46,925.00	46,925.00	4,691.51
21-2840-5122-1-02-33-000000 Technology Health Insurance Buyout	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2840-5211-1-02-00-000000 Health Insurance	0.00	5,318.28	7,800.14	7,722.17	7,722.17	7,722.17	2,403.89
21-2840-5212-1-02-00-000000 Dental Insurance	0.00	366.03	495.72	488.04	488.04	488.04	122.01
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	126.72	126.62	126.73	126.73	126.73	126.73	0.11
21-2840-5220-1-02-00-000000 Technology FICA	3,665.78	3,665.71	3,589.76	3,589.76	3,589.76	3,589.76	(75.95)
21-2840-5231-1-02-00-000000 Technology Retirement	4,297.56	5,203.12	4,129.46	4,129.46	4,129.46	4,129.46	(1,073.66)

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
21-2840-5240-1-02-33-000000 Technology Conferences	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2840-5250-1-02-00-000000 Technology Unemployment Compensation	89.73	96.00	80.00	80.00	80.00	80.00	(16.00)
21-2840-5260-1-02-00-000000 Technology Worker's Compensation	202.94	225.16	133.19	133.19	133.19	133.19	(91.97)
21-2840-5330-1-02-33-000000 Technology Contracted Services	600.00	600.00	600.00	600.00	600.00	600.00	0.00
21-2840-5431-1-02-33-000000 Technology Computer Repairs	1,952.79	1,000.00	3,500.00	1,000.00	1,000.00	1,000.00	0.00
21-2840-5610-1-02-33-000000 Technology Computer Supplies	5,311.84	7,000.00	7,500.00	7,500.00	7,500.00	5,311.00	(1,689.00)
21-2840-5650-1-02-33-000000 Technology Software	4,333.95	5,941.00	7,544.00	5,649.00	5,649.00	4,333.00	(1,608.00)
21-2840-5735-1-02-33-000000 Technology Replacement Equipment	25,872.61	0.00	25,368.95	0.00	0.00	0.00	0.00
TOTAL 2840 Information Management Services	\$94,416.72	\$72,820.41	\$108,837.95	\$78,988.35	\$78,988.35	\$75,483.35	\$2,662.94
2900 Support Services - Other	0.00	0.00	8,609.97	8,609.97	8,609.97	0.97	0.97
21-2900-5100-1-02-32-000000 Wage Pool							
TOTAL 2900 Support Services - Other	\$0.00	\$0.00	\$8,609.97	\$8,609.97	\$8,609.97	\$0.97	\$0.97
4000 Site Acquisition							
21-4000-5710-1-02-00-000000 Land Purchase	83,114.84	0.00	1.00	1.00	1.00	1.00	1.00
TOTAL 4000 Site Acquisition	\$83,114.84	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
4100 Site Acquisition Services							
21-4100-5710-1-02-00-000000 Site Acquisition Services	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 4100 Site Acquisition Services	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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							

Candia School District 12-13 Budget Committee Proposed Budget

Account Number / Description	10-11 Actuals 7/1/2010 - 6/30/2011	11-12 Approved Budget 7/1/2011 - 6/30/2012	12-13 Principal Proposed 7/1/2012 - 6/30/2013	12-13 SAU Proposed 7/1/2012 - 6/30/2013	12-13 School Bd Proposed 7/1/2012 - 6/30/2013	12-13 BC Proposed 7/1/2012 - 6/30/2013	Increase (Decrease)
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
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							
21-5230-5930-0-00-00-000000 Transfer to Capital Projects Fund	0.00	223,688.00	1.00	1.00	1.00	1.00	(223,687.00)
TOTAL 5230 Transfer to Capital Projects Fund	\$0.00	\$223,688.00	\$1.00	\$1.00	\$1.00	\$1.00	\$(223,687.00)
5252 Transfer to Other Exp Trust Funds							
21-5252-5930-0-02-32-000000 Transfer to Expendable Trust	12,500.00	29,501.00	1.00	1.00	1.00	1.00	(29,500.00)
TOTAL 5252 Transfer to Other Exp Trust Funds	\$12,500.00	\$29,501.00	\$1.00	\$1.00	\$1.00	\$1.00	\$(29,500.00)
TOTAL 21 General Fund	\$7,030,773.54	\$7,787,086.33	\$7,909,507.29	\$7,895,461.69	\$7,959,613.69	\$7,533,897.00	\$(253,189.33)
GRAND TOTAL	\$7,030,773.54	\$7,787,086.33	\$7,909,507.29	\$7,895,461.69	\$7,959,613.69	\$7,533,897.00	\$(253,189.33)