

**2017 DELIBERATIVE SESSION**

**SCHOOL DISTRICT OF CANDIA**

**FEBRUARY 9, 2017**

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

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

**First Session of Annual Meeting – Deliberative**

*You are hereby notified to meet at the Henry W. Moore School, 12 Deerfield Road, in said District, on the 9<sup>th</sup> day of February 2017, 6:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 5. 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 5 shall be conducted by official ballot to be held in conjunction with Town voting on the 14<sup>th</sup> day of March 2017. 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) Two School Board Members 3-year term
  - b) School District Treasurer 3-year term
  - c) School District Clerk 3-year term
  - d) School District Moderator 3-year term
  
- (2) Shall the Candia School District vote to approve the costs items included in the collective bargaining agreement reached between the Candia School Board and the Candia Education Association, which calls for the following increase in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

<u>Year</u>	<u>Estimated Increase</u>
2017-2018	\$ 51,596
2018-2019	\$ 65,842
2019-2020	\$ 66,167

and further to raise and appropriate \$51,596 for the 2017 – 2018 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 8-1)

- (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>
2017-2018	\$16,575
2018-2019	\$17,209

and further to raise and appropriate \$16,575 for the 2017-2018 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 9-0)

- (4) 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 \$8,522,673? Should this article be defeated, the default budget shall be \$8,431,103, 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. (Recommended by the School Board 5-0) (Recommended by the Budget Committee 6-3)
- (5) Shall the Candia School District vote to repeal policy “JBAB – Transgender & Gender Non-Conforming Students” in its entirety? (Submitted by petition)

*Given under our hands and seal at said Candia, New Hampshire, this \_\_\_\_ day of January, 2017.*

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Nicole LaFlamme, Chair

Becky Cronk, Vice Chair

Matthew Woodrow, Clerk

Kim Royer

Karyn Yeatman

**Candia School District  
2017 - 2018 Budget  
Reconciliation to Warrant Article**

General Fund Budget (as approved by Budget Committee)	\$ 8,202,003
Federal Funds Budget	170,000
Food Service Funds	<u>150,670</u>
 Total School District Budget (as presented in Warrant Article)	 <u>\$ 8,522,673</u>

Candia School District  
17-18 Budget Committee Proposed Budget

Function	Account Number	Budget Unit Title	Account Title	16-17 Budget	17-18 SAU Budget	17-18 School Board Budget	17-18 Budget Committee Budget	Increase / Decrease
1100	21110010200 5112	REG ED	TEACHER SALARIES	1,380,197.92	1,367,170.22	1,367,170.22	1,367,170.22	(13,027.70)
1100	21110010200 5114	REG ED	PARAPROFESSIONAL	18,525.60	18,525.60	18,525.60	18,525.60	0.00
1100	21110010200 5120	REG ED	SUBSTITUTE SALARIES	43,950.00	43,950.00	43,950.00	43,950.00	0.00
1100	21110010200 5122	REG ED	HEALTH INSURANCE BUYOUT	17,803.67	18,553.67	18,553.67	18,553.67	750.00
1100	21110010200 5211	REG ED	HEALTH INSURANCE	465,411.88	503,779.68	503,779.68	503,779.68	38,367.80
1100	21110010200 5212	REG ED	DENTAL INSURANCE	21,622.04	21,395.52	21,395.52	21,395.52	(226.52)
1100	21110010200 5213	REG ED	LIFE INSURANCE	1,291.44	1,093.92	1,093.92	1,093.92	(197.52)
1100	21110010200 5214	REG ED	DISABILITY INSURANCE	3,507.64	3,437.94	3,437.94	3,437.94	(69.70)
1100	21110010200 5220	REG ED	FICA	111,970.80	110,787.29	110,787.29	110,787.29	(1,183.51)
1100	21110010200 5232	REG ED	NHRS PROFESSIONAL	216,777.60	229,425.29	229,425.29	229,425.29	12,647.69
1100	21110010200 5240	REG ED	TUITION REIMBURSEMENT	25,000.00	25,000.00	25,000.00	25,000.00	0.00
1100	21110010200 5241	REG ED	WORKSHOP REIMB PROF	6,200.00	6,200.00	6,200.00	6,200.00	0.00
1100	21110010200 5250	REG ED	UNEMPLOYMENT INSURANCE	2,268.00	1,620.00	1,620.00	1,620.00	(648.00)
1100	21110010200 5260	REG ED	WORKER'S COMPENSATION	5,508.55	5,156.68	5,156.68	5,156.68	(351.87)
1100	21110010200 5330	REG ED	OTHER PROF SVCS	750.00	750.00	750.00	750.00	0.00
1100	21110010200 5431	REG ED	REPAIRS EQUIPMENT	300.00	300.00	300.00	300.00	0.00
1100	21110010200 5442	REG ED	RENTAL OF EQUIPMENT	8,627.00	10,627.00	10,627.00	10,627.00	2,000.00
1100	21110010200 5580	REG ED	MILEAGE REIMBURSEMENT	200.00	200.00	200.00	200.00	0.00
1100	21110010200 5610	REG ED	SUPPLIES	14,722.50	14,722.00	14,722.00	14,722.00	(0.50)
1100	21110010208 5610	ART	SUPPLIES	2,850.00	2,625.07	2,625.07	2,625.07	(224.93)
1100	21110010218 5610	HEALTH	SUPPLIES	357.71	1,000.00	1,000.00	1,000.00	642.29
1100	21110010223 5610	MATH	SUPPLIES	153.00	588.20	588.20	588.20	435.20
1100	21110010224 5610	MUSIC	SUPPLIES	1,794.11	1,862.58	1,862.58	1,862.58	68.47
1100	21110010225 5610	PHYS ED	SUPPLIES	647.41	545.34	545.34	545.34	(102.07)
1100	21110010227 5610	READING	SUPPLIES	114.75	210.11	210.11	210.11	95.36
1100	21110010229 5610	SCIENCE	SUPPLIES	1,195.62	1,350.35	1,350.35	1,350.35	154.73
1100	21110010230 5610	SOCIAL STUDIES	SUPPLIES	0.00	700.64	700.64	700.64	700.64
1100	21110010200 5641	REG ED	TEXTBOOKS	300.00	300.00	300.00	300.00	0.00
1100	21110010223 5641	MATH	TEXTBOOKS	0.00	575.00	575.00	575.00	575.00
1100	21110010229 5641	SCIENCE	TEXTBOOKS	0.00	39,810.83	39,810.83	39,810.83	39,810.83
1100	21110010200 5643	REG ED	INFORMATION ACCESS FEES	4,999.99	5,199.99	5,199.99	5,199.99	200.00
1100	21110010223 5645	MATH	PRACTICE BOOKS	5,294.60	4,806.75	4,806.75	4,806.75	(487.85)
1100	21110010227 5645	READING	PRACTICE BOOKS	4,810.98	5,007.17	5,007.17	5,007.17	196.19
1100	21110010224 5731	MUSIC	NEW MACHINERY	1,152.48	1,193.45	1,193.45	1,193.45	40.97
1100	21110010200 5737	REG ED	REPLACEMENT FURNITURE	1,518.25	1,685.90	1,685.90	1,685.90	167.65
<b>1100 Total</b>				<b>2,369,823.54</b>	<b>2,450,156.19</b>	<b>2,450,156.19</b>	<b>2,450,156.19</b>	<b>80,332.65</b>
1105	21110530200 5561	REG ED HIGH SCHOOL	TUITION OTHER LEA'S	1,571,515.90	989,503.00	989,503.00	989,503.00	(582,012.90)
1105	21110530200 5563	REG ED HIGH SCHOOL	TUITION PUBLIC ACADEMIES	228,063.60	656,520.70	656,520.70	656,520.70	428,457.10

Candia School District  
17-18 Budget Committee Proposed Budget

Function	Account Number	Budget Unit Title	Account Title	16-17 Budget	17-18 SAU Budget	17-18 School Board Budget	17-18 Budget Committee Budget	Increase / (Decrease)
<b>1105 Total</b>				<b>1,799,579.50</b>	<b>1,646,023.70</b>	<b>1,646,023.70</b>	<b>1,646,023.70</b>	<b>(153,555.80)</b>
1200	21120010200 5111	SPED ELEMENTARY	ADMIN/OTHER SALARIES	74,000.00	79,438.40	79,438.40	79,438.40	5,438.40
1200	21120010200 5112	SPED ELEMENTARY	TEACHER SALARIES	164,396.00	164,396.00	164,396.00	164,396.00	0.00
1200	21120010200 5114	SPED ELEMENTARY	PARAPROFESSIONAL	96,758.60	132,421.82	132,421.82	132,421.82	35,663.22
1200	21120010200 5115	SPED ELEMENTARY	SECRETARIAL SALARIES	20,913.75	20,913.75	20,913.75	20,913.75	0.00
1200	21120010200 5117	SPED ELEMENTARY	CO-CURRICULAR SALARIES	450.00	450.00	450.00	450.00	0.00
1200	21120010200 5122	SPED ELEMENTARY	HEALTH INSURANCE BUYOUT	6,917.03	12,167.03	12,167.03	12,167.03	5,250.00
1200	21120010200 5211	SPED ELEMENTARY	HEALTH INSURANCE	75,582.90	104,878.08	104,878.08	104,878.08	29,295.18
1200	21120010200 5212	SPED ELEMENTARY	DENTAL INSURANCE	3,790.50	4,013.76	4,013.76	4,013.76	223.26
1200	21120010200 5213	SPED ELEMENTARY	LIFE INSURANCE	425.04	392.16	392.16	392.16	(32.88)
1200	21120010200 5214	SPED ELEMENTARY	DISABILITY INSURANCE	613.47	609.60	609.60	609.60	(3.87)
1200	21120010200 5220	SPED ELEMENTARY	FICA	27,802.82	31,348.74	31,348.74	31,348.74	3,545.92
1200	21120010200 5231	SPED ELEMENTARY	NHRS SUPPORT	2,336.10	2,379.98	2,379.98	2,379.98	43.88
1200	21120010200 5232	SPED ELEMENTARY	NHRS PROFESSIONAL	37,427.06	42,407.77	42,407.77	42,407.77	4,980.71
1200	21120010200 5240	SPED ELEMENTARY	TUITION REIMBURSEMENT	4,950.00	4,950.00	4,950.00	4,950.00	0.00
1200	21120010200 5241	SPED ELEMENTARY	WORKSHOP REIMB PROF	800.00	800.00	800.00	800.00	0.00
1200	21120010200 5244	SPED ELEMENTARY	SECRETARIAL WORKSHOP	250.00	325.00	325.00	325.00	75.00
1200	21120010200 5250	SPED ELEMENTARY	UNEMPLOYMENT INSURANCE	1,176.00	1,020.00	1,020.00	1,020.00	(156.00)
1200	21120010200 5260	SPED ELEMENTARY	WORKER'S COMPENSATION	1,579.56	1,569.84	1,569.84	1,569.84	(9.72)
1200	21120010200 5330	SPED ELEMENTARY	OTHER PROF SVCS	0.00	84,930.00	84,930.00	84,930.00	84,930.00
1200	21120030000 5330	SPED HIGH SCHOOL	OTHER PROF SVCS	37,680.00	0.00	0.00	0.00	(37,680.00)
1200	21120010200 5336	SPED ELEMENTARY	MEDICAID SERVICE PROVIDER	5,000.00	5,000.00	5,000.00	5,000.00	0.00
1200	21120010200 5442	SPED ELEMENTARY	RENTAL OF EQUIPMENT	475.00	475.00	475.00	475.00	0.00
1200	21120010200 5531	SPED ELEMENTARY	TELEPHONE	1,851.00	1,851.00	1,851.00	1,851.00	0.00
1200	21120030000 5561	SPED HIGH SCHOOL	TUITION OTHER LEA'S	377,264.00	221,920.00	221,920.00	221,920.00	(155,344.00)
1200	21120030000 5563	SPED HIGH SCHOOL	TUITION PUBLIC ACADEMIES	37,885.00	363,262.00	363,262.00	363,262.00	325,377.00
1200	21120010200 5564	SPED ELEMENTARY	TUITION TO PRIVATE SCHOOL	62,912.00	214,215.00	214,215.00	214,215.00	151,303.00
1200	21120030000 5564	SPED HIGH SCHOOL	TUITION TO PRIVATE SCHOOL	204,712.36	120,419.00	120,419.00	120,419.00	(84,293.36)
1200	21120010200 5580	SPED ELEMENTARY	MILEAGE REIMBURSEMENT	1,000.00	1,000.00	1,000.00	1,000.00	0.00
1200	21120010200 5610	SPED ELEMENTARY	SUPPLIES	500.00	500.00	500.00	500.00	0.00
1200	21120010200 5737	SPED ELEMENTARY	REPLACEMENT FURNITURE & F	1,172.72	0.00	0.00	0.00	(1,172.72)
1200	21120010200 5810	SPED ELEMENTARY	DUES & FEES	945.00	1,075.00	1,075.00	1,075.00	130.00
<b>1200 Total</b>				<b>1,251,565.91</b>	<b>1,619,128.93</b>	<b>1,619,128.93</b>	<b>1,619,128.93</b>	<b>367,563.02</b>
1230	21123010200 5112	ESY ELEMENTARY	TEACHER SALARIES	4,800.00	5,000.00	5,000.00	5,000.00	200.00
1230	21123010200 5114	ESY ELEMENTARY	PARAPROFESSIONAL	2,448.00	3,586.00	3,586.00	3,586.00	1,138.00
1230	21123010200 5220	ESY ELEMENTARY	FICA	554.48	656.83	656.83	656.83	102.35
1230	21123010200 5231	ESY ELEMENTARY	NHRS SUPPORT	0.00	408.09	408.09	408.09	408.09
1230	21123010200 5232	ESY ELEMENTARY	NHRS PROFESSIONAL	752.16	868.00	868.00	868.00	115.84

Candia School District  
17-18 Budget Committee Proposed Budget

Function	Account Number	Budget Unit Title	Account Title	16-17 Budget	17-18 SAU Budget	17-18 School Board Budget	17-18 Budget Committee Budget	Increase / (Decrease)
1230	21123010200 5330	ESY ELEMENTARY	OTHER PROF SVCS	15,295.00	16,565.00	16,565.00	16,565.00	1,270.00
1230	21123010000 5564	ESY	TUITION TO PRIVATE SCHOOL	2,850.00	23,950.00	23,950.00	23,950.00	21,100.00
1230	21123020200 5564	ESY MIDDLE	TUITION TO PRIVATE SCHOOL	6,000.00	6,350.00	6,350.00	6,350.00	350.00
1230	21123030200 5564	ESY HIGH SCHOOL	TUITION TO PRIVATE SCHOOL	2,424.75	2,500.00	2,500.00	2,500.00	75.25
1230	21123010200 5580	ESY ELEMENTARY	MILEAGE REIMBURSEMENT	75.00	75.00	75.00	75.00	0.00
1230	21123010200 5610	ESY ELEMENTARY	SUPPLIES	100.00	100.00	100.00	100.00	0.00
<b>1230 Total</b>				<b>35,299.39</b>	<b>60,058.92</b>	<b>60,058.92</b>	<b>60,058.92</b>	<b>24,759.53</b>
1260	21126010200 5114	EILL	PARAPROFESSIONAL	5,400.00	5,400.00	5,400.00	5,400.00	0.00
1260	21126010200 5220	EILL	FICA	413.10	413.10	413.10	413.10	0.00
1260	21126010200 5250	EILL	UNEMPLOYMENT INSURANCE	84.00	60.00	60.00	60.00	(24.00)
1260	21126010200 5260	EILL	WORKER'S COMPENSATION	20.90	19.98	19.98	19.98	(0.92)
<b>1260 Total</b>				<b>5,918.00</b>	<b>5,893.08</b>	<b>5,893.08</b>	<b>5,893.08</b>	<b>(24.92)</b>
1270	21127010200 5112	ADV LEARNER	TEACHER SALARIES	63,727.00	63,727.00	63,727.00	63,727.00	0.00
1270	21127010200 5211	ADV LEARNER	HEALTH INSURANCE	19,431.36	20,664.00	20,664.00	20,664.00	1,232.64
1270	21127010200 5212	ADV LEARNER	DENTAL INSURANCE	775.53	783.36	783.36	783.36	7.83
1270	21127010200 5213	ADV LEARNER	LIFE INSURANCE	49.50	41.28	41.28	41.28	(8.22)
1270	21127010200 5214	ADV LEARNER	DISABILITY INSURANCE	159.38	159.32	159.32	159.32	(0.06)
1270	21127010200 5220	ADV LEARNER	FICA	4,875.11	4,875.11	4,875.11	4,875.11	0.00
1270	21127010200 5232	ADV LEARNER	NHRS PROFESSIONAL	9,986.08	11,063.01	11,063.01	11,063.01	1,076.93
1270	21127010200 5250	ADV LEARNER	UNEMPLOYMENT INSURANCE	84.00	60.00	60.00	60.00	(24.00)
1270	21127010200 5260	ADV LEARNER	WORKER'S COMPENSATION	246.74	235.79	235.79	235.79	(10.95)
1270	21127010200 5610	ADV LEARNER	SUPPLIES	993.92	972.00	972.00	972.00	(21.92)
<b>1270 Total</b>				<b>100,328.62</b>	<b>102,580.87</b>	<b>102,580.87</b>	<b>102,580.87</b>	<b>2,252.25</b>
1410	21141010200 5111	COCURRICULAR	ADMIN/OTHER SALARIES	300.00	300.00	300.00	300.00	0.00
1410	21141010200 5112	COCURRICULAR	TEACHER SALARIES	4,000.00	4,000.00	4,000.00	4,000.00	0.00
1410	21141010200 5117	COCURRICULAR	CO-CURRICULAR SALARIES	10,800.00	10,200.00	10,200.00	10,200.00	(600.00)
1410	21141010200 5220	COCURRICULAR	FICA	1,155.15	1,109.25	1,109.25	1,109.25	(45.90)
1410	21141010200 5232	COCURRICULAR	NHRS PROFESSIONAL	2,319.16	2,465.12	2,465.12	2,465.12	145.96
1410	21141010200 5610	COCURRICULAR	SUPPLIES	1,497.50	750.00	750.00	750.00	(747.50)
1410	21141010200 5810	COCURRICULAR	DUES & FEES	995.00	425.00	425.00	425.00	(570.00)
<b>1410 Total</b>				<b>21,066.81</b>	<b>19,249.37</b>	<b>19,249.37</b>	<b>19,249.37</b>	<b>(1,817.44)</b>
1420	21142010200 5117	ATHLETICS	CO-CURRICULAR SALARIES	14,700.00	14,100.00	14,100.00	14,100.00	(600.00)
1420	21142010200 5220	ATHLETICS	FICA	1,124.55	1,078.65	1,078.65	1,078.65	(45.90)
1420	21142010200 5232	ATHLETICS	NHRS PROFESSIONAL	2,303.49	2,447.76	2,447.76	2,447.76	144.27
1420	21142010200 5330	ATHLETICS	OTHER PROF SVCS	3,990.00	4,176.00	4,176.00	4,176.00	186.00
1420	21142010200 5441	ATHLETICS	RENTAL OF LAND & BUILDING	6,075.00	6,550.00	6,550.00	6,550.00	475.00
1420	21142010200 5610	ATHLETICS	SUPPLIES	3,566.70	1,923.52	1,923.52	1,923.52	(1,643.18)
1420	21142010200 5739	ATHLETICS	OTHER EQUIPMENT	3,615.50	2,770.00	2,770.00	2,770.00	(845.50)

Candia School District  
17-18 Budget Committee Proposed Budget

Function	Account Number	Budget Unit Title	Account Title	16-17 Budget	17-18 SAU Budget	17-18 School Board Budget	17-18 Budget Committee Budget	Increase / (Decrease)
1420	21142010200	5810	ATHLETICS	450.00	490.00	490.00	490.00	40.00
<b>1420 Total</b>				<b>35,825.24</b>	<b>33,535.93</b>	<b>33,535.93</b>	<b>33,535.93</b>	<b>(2,289.31)</b>
2120	21212010200	5112	GUIDANCE	67,567.00	67,567.00	67,567.00	67,567.00	0.00
2120	21212010200	5211	GUIDANCE	10,712.16	10,932.72	10,932.72	10,932.72	220.56
2120	21212010200	5212	GUIDANCE	519.60	524.88	524.88	524.88	5.28
2120	21212010200	5213	GUIDANCE	49.50	41.28	41.28	41.28	(8.22)
2120	21212010200	5214	GUIDANCE	166.14	168.92	168.92	168.92	2.78
2120	21212010200	5220	GUIDANCE	5,168.87	5,168.87	5,168.87	5,168.87	0.00
2120	21212010200	5232	GUIDANCE	10,587.75	11,729.63	11,729.63	11,729.63	1,141.88
2120	21212010200	5250	GUIDANCE	84.00	60.00	60.00	60.00	(24.00)
2120	21212010200	5260	GUIDANCE	257.66	250.00	250.00	250.00	(7.66)
2120	21212010200	5330	GUIDANCE	5,739.41	6,223.72	6,154.72	6,154.72	415.31
<b>2120 Total</b>				<b>100,852.09</b>	<b>102,667.02</b>	<b>102,598.02</b>	<b>102,598.02</b>	<b>1,745.93</b>
2130	21213010200	5112	HEALTH	39,303.00	39,303.00	39,303.00	39,303.00	0.00
2130	21213010200	5211	HEALTH	25,830.96	27,897.36	27,897.36	27,897.36	2,066.40
2130	21213010200	5212	HEALTH	1,375.65	1,389.36	1,389.36	1,389.36	13.71
2130	21213010200	5213	HEALTH	49.50	41.28	41.28	41.28	(8.22)
2130	21213010200	5214	HEALTH	98.28	98.26	98.26	98.26	(0.02)
2130	21213010200	5220	HEALTH	3,006.68	3,006.68	3,006.68	3,006.68	0.00
2130	21213010200	5232	HEALTH	6,158.88	6,823.00	6,823.00	6,823.00	664.12
2130	21213010200	5250	HEALTH	84.00	60.00	60.00	60.00	(24.00)
2130	21213010200	5260	HEALTH	152.10	145.42	145.42	145.42	(6.68)
2130	21213010200	5330	HEALTH	3,000.00	3,000.00	3,000.00	3,000.00	0.00
2130	21213010200	5610	HEALTH	1,965.00	2,160.00	2,160.00	2,160.00	195.00
2130	21213010200	5641	HEALTH	100.00	86.25	86.25	86.25	(13.75)
2130	21213010200	5642	HEALTH	375.00	375.00	375.00	375.00	0.00
2130	21213010200	5735	HEALTH	1,355.85	5,267.70	5,267.70	5,267.70	3,911.85
2130	21213010200	5810	HEALTH	155.00	175.00	175.00	175.00	20.00
<b>2130 Total</b>				<b>83,009.90</b>	<b>89,828.31</b>	<b>89,828.31</b>	<b>89,828.31</b>	<b>6,818.41</b>
2140	21214010200	5330	PSYCH SERVICES	33,960.00	59,960.00	59,960.00	59,960.00	26,000.00
2140	21214010200	5340	PSYCH SERVICES	13,000.00	0.00	0.00	0.00	(13,000.00)
2140	21214010200	5610	PSYCH SERVICES	2,966.18	750.65	750.65	750.65	(2,215.53)
<b>2140 Total</b>				<b>49,926.18</b>	<b>60,710.65</b>	<b>60,710.65</b>	<b>60,710.65</b>	<b>10,784.47</b>
2150	21215010200	5114	SPEECH	20,043.10	0.00	0.00	0.00	(20,043.10)
2150	21215010200	5211	SPEECH	10,122.84	0.00	0.00	0.00	(10,122.84)
2150	21215010200	5212	SPEECH	498.96	0.00	0.00	0.00	(498.96)
2150	21215010200	5213	SPEECH	20.64	0.00	0.00	0.00	(20.64)
2150	21215010200	5220	SPEECH	1,533.30	0.00	0.00	0.00	(1,533.30)



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Function	Account Number	Budget Unit Title	Account Title	16-17 Budget	17-18 SAU Budget	17-18 School Board Budget	17-18 Budget Committee Budget	Increase / Decrease
2150	21215010200 5231	SPEECH	NHRS SUPPORT	2,238.72	0.00	0.00	0.00	(2,238.72)
2150	21215010200 5250	SPEECH	UNEMPLOYMENT INSURANCE	84.00	0.00	0.00	0.00	(84.00)
2150	21215010200 5260	SPEECH	WORKER'S COMPENSATION	77.66	0.00	0.00	0.00	(77.66)
2150	21215010200 5330	SPEECH	OTHER PROF SVCS	77,164.00	103,740.00	103,740.00	103,740.00	26,576.00
2150	21215010200 5580	SPEECH	MILEAGE REIMBURSEMENT	400.00	400.00	400.00	400.00	0.00
2150	21215010200 5610	SPEECH	SUPPLIES	1,156.05	0.00	0.00	0.00	(1,156.05)
<b>2150 Total</b>				<b>113,339.27</b>	<b>104,140.00</b>	<b>104,140.00</b>	<b>104,140.00</b>	<b>(9,199.27)</b>
2160	21216010200 5334	THERAPY SVCS	PT CONTRACTED SVCS	79,350.00	79,350.00	79,350.00	79,350.00	0.00
<b>2160 Total</b>				<b>79,350.00</b>	<b>79,350.00</b>	<b>79,350.00</b>	<b>79,350.00</b>	<b>0.00</b>
2162	21216210200 5330	PHYSICAL THERAPY	OTHER PROF SVCS	1,000.00	1,000.00	1,000.00	1,000.00	0.00
<b>2162 Total</b>				<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
2190	21219010200 5330	OTHER SUPPORT SERVICES	OTHER PROF SVCS	750.00	750.00	750.00	750.00	0.00
2190	21219010200 5550	OTHER SUPPORT SERVICES	PRINTING	716.00	716.00	716.00	716.00	0.00
2190	21219010200 5610	OTHER SUPPORT SERVICES	SUPPLIES	1,385.00	1,585.00	1,585.00	1,585.00	200.00
2190	21219010200 5810	OTHER SUPPORT SERVICES	DUES & FEES	1,123.20	1,152.00	1,152.00	1,152.00	28.80
<b>2190 Total</b>				<b>3,974.20</b>	<b>4,203.00</b>	<b>4,203.00</b>	<b>4,203.00</b>	<b>228.80</b>
2210	21221010200 5112	STAFF DEVELOPMENT	TEACHER SALARIES	3,750.00	0.00	0.00	0.00	(3,750.00)
2210	21221010200 5117	STAFF DEVELOPMENT	CO-CURRICULAR SALARIES	8,200.00	8,200.00	8,200.00	8,200.00	0.00
2210	21221010200 5220	STAFF DEVELOPMENT	FICA	914.18	627.30	627.30	627.30	(286.88)
2210	21221010200 5232	STAFF DEVELOPMENT	NHRS PROFESSIONAL	1,872.57	1,423.52	1,423.52	1,423.52	(449.05)
2210	21221010200 5291	STAFF DEVELOPMENT	ADMIN DIRECTED WORKSHOPS	1,750.00	1,750.00	1,750.00	1,750.00	0.00
<b>2210 Total</b>				<b>16,486.75</b>	<b>12,000.82</b>	<b>12,000.82</b>	<b>12,000.82</b>	<b>(4,485.93)</b>
2220	21222010200 5111	MEDIA	ADMIN/OTHER SALARIES	55,867.00	55,867.00	55,867.00	55,867.00	0.00
2220	21222010200 5122	MEDIA	HEALTH INSURANCE BUYOUT	3,000.00	3,000.00	3,000.00	3,000.00	0.00
2220	21222010200 5213	MEDIA	LIFE INSURANCE	49.50	41.28	41.28	41.28	(8.22)
2220	21222010200 5214	MEDIA	DISABILITY INSURANCE	145.04	139.67	139.67	139.67	(5.37)
2220	21222010200 5220	MEDIA	FICA	4,503.32	4,503.32	4,503.32	4,503.32	0.00
2220	21222010200 5232	MEDIA	NHRS PROFESSIONAL	8,754.37	9,698.51	9,698.51	9,698.51	944.14
2220	21222010200 5250	MEDIA	UNEMPLOYMENT INSURANCE	84.00	60.00	60.00	60.00	(24.00)
2220	21222010200 5260	MEDIA	WORKER'S COMPENSATION	224.56	206.71	206.71	206.71	(17.85)
2220	21222010200 5430	MEDIA	REPAIRS & MAINT SERVICES	1,508.00	1,617.00	1,617.00	1,617.00	109.00
2220	21222010200 5431	MEDIA	REPAIRS EQUIPMENT	300.00	400.00	400.00	400.00	100.00
2220	21222010200 5610	MEDIA	SUPPLIES	575.00	1,030.40	1,030.40	1,030.40	455.40
2220	21222010200 5615	MEDIA	AV SUPPLIES	955.40	500.00	500.00	500.00	(455.40)
2220	21222010200 5641	MEDIA	TEXTBOOKS	5,750.00	5,750.00	5,750.00	5,750.00	0.00
2220	21222010200 5644	MEDIA	PERIODICALS	549.80	438.51	438.51	438.51	(111.29)
2220	21222010200 5649	MEDIA	NON PRINT	5,911.00	7,560.00	7,560.00	7,560.00	1,649.00
<b>2220 Total</b>				<b>88,176.99</b>	<b>90,812.40</b>	<b>90,812.40</b>	<b>90,812.40</b>	<b>2,635.41</b>

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2310	21231010200 5111	SCHOOL BOARD SERVICES	ADMIN/OTHER SALARIES	4,200.00	4,200.00	4,200.00	4,200.00	0.00
2310	21231010200 5113	SCHOOL BOARD SERVICES	TREASURER SALARIES	1,200.00	1,200.00	1,200.00	1,200.00	0.00
2310	21231010200 5115	SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	1,950.00	1,500.00	1,500.00	1,500.00	(450.00)
2310	21231010200 5220	SCHOOL BOARD SERVICES	FICA	562.28	527.85	527.85	527.85	(34.43)
2310	21231010200 5231	SCHOOL BOARD SERVICES	NHRS SUPPORT	217.82	170.70	170.70	170.70	(47.12)
2310	21231010200 5260	SCHOOL BOARD SERVICES	WORKER'S COMPENSATION	16.28	0.00	0.00	0.00	(16.28)
2310	21231010200 5332	SCHOOL BOARD SERVICES	AUDIT EXPENSES	11,781.00	12,370.00	12,370.00	12,370.00	589.00
2310	21231010200 5341	SCHOOL BOARD SERVICES	LEGAL & CONSULTING	15,000.00	10,000.00	10,000.00	10,000.00	(5,000.00)
2310	21231010200 5342	SCHOOL BOARD SERVICES	DISTRICT MEETING SERVICES	375.00	500.00	500.00	500.00	125.00
2310	21231010200 5614	SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	0.00
2310	21231010200 5618	SCHOOL BOARD SERVICES	TREASURER SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	0.00
2310	21231010200 5810	SCHOOL BOARD SERVICES	DUES & FEES	5,890.00	5,890.00	5,890.00	5,890.00	0.00
<b>2310 Total</b>				<b>44,692.38</b>	<b>39,858.55</b>	<b>39,858.55</b>	<b>39,858.55</b>	<b>(4,833.83)</b>
2320	21232010200 5590	SAU SERVICES	SAU SERVICES	166,807.00	171,315.00	171,315.00	171,315.00	4,508.00
<b>2320 Total</b>				<b>166,807.00</b>	<b>171,315.00</b>	<b>171,315.00</b>	<b>171,315.00</b>	<b>4,508.00</b>
2410	21241010200 5111	PRINCIPAL SERVICES	ADMIN/OTHER SALARIES	90,426.39	94,234.92	94,234.92	94,234.92	3,808.53
2410	21241010200 5115	PRINCIPAL SERVICES	SECRETARIAL SALARIES	50,534.15	50,676.15	50,676.15	50,676.15	142.00
2410	21241010200 5118	PRINCIPAL SERVICES	ASSISTANT PRINCIPAL SALAR	68,775.41	71,589.32	71,589.32	71,589.32	2,813.91
2410	21241010200 5211	PRINCIPAL SERVICES	HEALTH INSURANCE	78,820.20	71,717.76	71,717.76	71,717.76	(7,102.44)
2410	21241010200 5212	PRINCIPAL SERVICES	DENTAL INSURANCE	3,965.58	3,427.20	3,427.20	3,427.20	(538.38)
2410	21241010200 5213	PRINCIPAL SERVICES	LIFE INSURANCE	141.38	82.56	82.56	82.56	(58.82)
2410	21241010200 5214	PRINCIPAL SERVICES	DISABILITY INSURANCE	397.80	414.56	414.56	414.56	16.76
2410	21241010200 5220	PRINCIPAL SERVICES	FICA	16,044.81	16,562.30	16,562.30	16,562.30	517.49
2410	21241010200 5231	PRINCIPAL SERVICES	NHRS SUPPORT	4,123.86	4,217.66	4,217.66	4,217.66	93.80
2410	21241010200 5232	PRINCIPAL SERVICES	NHRS PROFESSIONAL	24,946.74	28,787.09	28,787.09	28,787.09	3,840.35
2410	21241010200 5240	PRINCIPAL SERVICES	TUITION REIMBURSEMENT	7,425.00	0.00	0.00	0.00	(7,425.00)
2410	21241010200 5241	PRINCIPAL SERVICES	WORKSHOP REIMB PROF	2,500.00	2,500.00	2,500.00	2,500.00	0.00
2410	21241010200 5244	PRINCIPAL SERVICES	SECRETARIAL WORKSHOP	850.00	850.00	850.00	850.00	0.00
2410	21241010200 5250	PRINCIPAL SERVICES	UNEMPLOYMENT INSURANCE	336.00	240.00	240.00	240.00	(96.00)
2410	21241010200 5260	PRINCIPAL SERVICES	WORKER'S COMPENSATION	814.27	801.05	801.05	801.05	(13.22)
2410	21241010200 5430	PRINCIPAL SERVICES	REPAIRS & MAINT SERVICES	1,530.00	2,380.00	2,380.00	2,380.00	850.00
2410	21241010200 5442	PRINCIPAL SERVICES	RENTAL OF EQUIPMENT	2,520.00	3,170.00	3,170.00	3,170.00	650.00
2410	21241010200 5531	PRINCIPAL SERVICES	TELEPHONE	5,750.00	6,350.00	6,350.00	6,350.00	600.00
2410	21241010200 5534	PRINCIPAL SERVICES	POSTAGE	1,700.00	1,700.00	1,700.00	1,700.00	0.00
2410	21241010200 5540	PRINCIPAL SERVICES	ADVERTISING	1,000.00	500.00	500.00	500.00	(500.00)
2410	21241010200 5550	PRINCIPAL SERVICES	PRINTING	1,200.00	1,200.00	1,200.00	1,200.00	0.00
2410	21241010200 5580	PRINCIPAL SERVICES	MILEAGE REIMBURSEMENT	1,250.00	1,250.00	1,250.00	1,250.00	0.00
2410	21241010200 5610	PRINCIPAL SERVICES	SUPPLIES	500.00	500.00	500.00	500.00	0.00

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2410	21241010200 5641	PRINCIPAL SERVICES	TEXTBOOKS	310.50	310.50	310.50	310.50	0.00
2410	21241010200 5644	PRINCIPAL SERVICES	PERIODICALS	410.00	410.00	410.00	410.00	0.00
2410	21241010200 5810	PRINCIPAL SERVICES	DUES & FEES	1,800.00	1,800.00	1,800.00	1,800.00	0.00
<b>2410 Total</b>				<b>368,072.09</b>	<b>365,671.07</b>	<b>365,671.07</b>	<b>365,671.07</b>	<b>(2,401.02)</b>
2600	21260010200 5111	MAINTENANCE	ADMIN/OTHER SALARIES	56,100.00	57,222.00	57,222.00	57,222.00	1,122.00
2600	21260010200 5116	MAINTENANCE	CUSTODIAL SALARIES	76,440.00	76,180.68	76,180.68	76,180.68	(259.32)
2600	21260010200 5211	MAINTENANCE	HEALTH INSURANCE	48,829.86	47,902.80	47,902.80	47,902.80	(927.06)
2600	21260010200 5212	MAINTENANCE	DENTAL INSURANCE	2,161.91	1,574.64	1,574.64	1,574.64	(587.27)
2600	21260010200 5213	MAINTENANCE	LIFE INSURANCE	117.00	41.28	41.28	41.28	(75.72)
2600	21260010200 5214	MAINTENANCE	DISABILITY INSURANCE	140.14	268.29	268.29	268.29	128.15
2600	21260010200 5220	MAINTENANCE	FICA	10,139.31	10,205.30	10,205.30	10,205.30	65.99
2600	21260010200 5231	MAINTENANCE	NHRS SUPPORT	11,958.32	12,212.23	12,212.23	12,212.23	253.91
2600	21260010200 5250	MAINTENANCE	UNEMPLOYMENT INSURANCE	420.00	300.00	300.00	300.00	(120.00)
2600	21260010200 5260	MAINTENANCE	WORKER'S COMPENSATION	2,322.58	2,725.67	2,725.67	2,725.67	403.09
2600	21260010200 5411	MAINTENANCE	WATER/SEWERAGE	6,200.00	6,500.00	6,500.00	6,500.00	300.00
2600	21260010200 5430	MAINTENANCE	REPAIRS & MAINT SERVICES	9,900.00	10,900.00	10,900.00	10,900.00	1,000.00
2600	21260010200 5432	MAINTENANCE	REPAIRS BUILDINGS	20,000.00	20,000.00	20,000.00	20,000.00	0.00
2600	21260010200 5433	MAINTENANCE	REPAIRS GROUNDS	6,800.00	6,000.00	6,000.00	6,000.00	(800.00)
2600	21260010200 5434	MAINTENANCE	BUILDING IMPROVEMENTS	98,400.00	98,400.00	46,597.80	46,597.80	(51,802.20)
2600	21260010200 5435	MAINTENANCE	REPAIRS MAINT EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00	0.00
2600	21260010200 5436	MAINTENANCE	REPAIRS SECURITY SYSTEM	500.00	500.00	500.00	500.00	0.00
2600	21260010200 5437	MAINTENANCE	GARBAGE REMOVAL	5,100.00	5,100.00	5,100.00	5,100.00	0.00
2600	21260010200 5521	MAINTENANCE	PROPERTY/LIABILITY INS	16,637.43	16,701.00	16,701.00	16,701.00	63.57
2600	21260010200 5580	MAINTENANCE	MILEAGE REIMBURSEMENT	200.00	200.00	200.00	200.00	0.00
2600	21260010200 5610	MAINTENANCE	SUPPLIES	5,700.00	5,700.00	5,700.00	5,700.00	0.00
2600	21260010200 5612	MAINTENANCE	MAINTENANCE SUPPLIES	14,000.00	14,000.00	14,000.00	14,000.00	0.00
2600	21260010200 5619	MAINTENANCE	SUPPLIES GROUNDS	528.00	500.00	500.00	500.00	(28.00)
2600	21260010200 5622	MAINTENANCE	ELECTRICITY	42,000.00	40,000.00	40,000.00	40,000.00	(2,000.00)
2600	21260010200 5624	MAINTENANCE	OIL	48,000.00	40,000.00	40,000.00	40,000.00	(8,000.00)
2600	21260010200 5626	MAINTENANCE	GASOLINE	100.00	100.00	100.00	100.00	0.00
2600	21260010200 5731	MAINTENANCE	NEW MACHINERY	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2600	21260010200 5735	MAINTENANCE	REPLACEMENT EQUIPMENT	570.00	600.00	600.00	600.00	30.00
<b>2600 Total</b>				<b>485,764.55</b>	<b>476,333.89</b>	<b>424,531.69</b>	<b>424,531.69</b>	<b>(61,232.86)</b>
2700	21270010200 5517	REG ED TRANSPORTATION	COCURRICULAR TRIPS	12,700.00	12,700.00	12,700.00	12,700.00	0.00
2700	21270010200 5518	REG ED TRANSPORTATION	FIELD TRIPS	6,740.40	8,111.90	8,111.90	8,111.90	1,371.50
2700	21270010200 5519	REG ED TRANSPORTATION	STUDENT TRANS SVCS	261,469.00	264,011.00	315,813.20	315,813.20	54,344.20
2700	21270010261 5519	SPED TRANSPORTATION	STUDENT TRANS SVCS	228,000.00	195,000.00	195,000.00	195,000.00	(33,000.00)
<b>2700 Total</b>				<b>508,909.40</b>	<b>479,822.90</b>	<b>531,625.10</b>	<b>531,625.10</b>	<b>22,715.70</b>

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2814	21281400000 5330	EVALUATION SERVICES	OTHER PROF SVCS	5,000.00	1,000.00	0.00	0.00	(5,000.00)
<b>2814 Total</b>				<b>5,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(5,000.00)</b>
2835	21283510200 5330	PRE EMPLOYMENT PHYSICAL	OTHER PROF SVCS	250.00	250.00	250.00	250.00	0.00
<b>2835 Total</b>				<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>
2840	21284010200 5111	IT	ADMIN/OTHER SALARIES	61,200.00	64,229.00	64,229.00	64,229.00	3,029.00
2840	21284010200 5211	IT	HEALTH INSURANCE	19,133.28	17,868.00	17,868.00	17,868.00	(1,265.28)
2840	21284010200 5212	IT	DENTAL INSURANCE	775.53	689.28	689.28	689.28	(86.25)
2840	21284010200 5213	IT	LIFE INSURANCE	49.50	41.28	41.28	41.28	(8.22)
2840	21284010200 5214	IT	DISABILITY INSURANCE	152.88	160.57	160.57	160.57	7.69
2840	21284010200 5220	IT	FICA	4,681.80	4,913.52	4,913.52	4,913.52	231.72
2840	21284010200 5231	IT	NHRS SUPPORT	6,835.92	7,309.26	7,309.26	7,309.26	473.34
2840	21284010200 5240	IT	TUITION REIMBURSEMENT	490.00	1,998.00	1,998.00	1,998.00	1,508.00
2840	21284010200 5241	IT	WORKSHOP REIMB PROF	0.00	559.00	559.00	559.00	559.00
2840	21284010200 5250	IT	UNEMPLOYMENT INSURANCE	84.00	60.00	60.00	60.00	(24.00)
2840	21284010200 5260	IT	WORKER'S COMPENSATION	237.12	237.65	237.65	237.65	0.53
2840	21284010200 5330	IT	OTHER PROF SVCS	1,440.00	1,500.00	1,500.00	1,500.00	60.00
2840	21284010200 5431	IT	REPAIRS EQUIPMENT	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2840	21284010200 5610	IT	SUPPLIES	5,200.00	5,200.00	5,200.00	5,200.00	0.00
2840	21284010200 5650	IT	SOFTWARE	8,185.50	7,853.50	7,853.50	7,853.50	(332.00)
2840	21284010200 5734	IT	NEW COMPUTER EQUIP	3,428.00	2,512.00	2,512.00	2,512.00	(916.00)
2840	21284010200 5735	IT	REPLACEMENT EQUIPMENT	15,287.00	59,954.00	59,954.00	59,954.00	44,667.00
<b>2840 Total</b>				<b>128,680.53</b>	<b>176,585.06</b>	<b>176,585.06</b>	<b>176,585.06</b>	<b>47,904.53</b>
2900	21290010200 5111	WAGE POOL	ADMIN/OTHER SALARIES	10,352.27	10,889.65	10,889.65	10,889.65	537.38
<b>2900 Total</b>				<b>10,352.27</b>	<b>10,889.65</b>	<b>10,889.65</b>	<b>10,889.65</b>	<b>537.38</b>
4100	21410010200 5710	SITE ACQUISITION	LAND & IMPROVEMENTS	2.00	1.00	1.00	1.00	(1.00)
<b>4100 Total</b>				<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>
5110	21511010200 5910	PRINCIPAL OF DEBT	PRINCIPAL OF DEBT	1.00	1.00	1.00	1.00	0.00
<b>5110 Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
5120	21512010200 5830	INTEREST ON DEBT	INTEREST	1.00	1.00	1.00	1.00	0.00
<b>5120 Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
5221	21522110200 5930	FOOD SERVICE TRANSFER	FUND TRANSFERS	1.00	1.00	1.00	1.00	0.00
<b>5221 Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
5230	21523000000 5930	CAPITAL PROJECTS TRANSFER	FUND TRANSFERS	1.00	1.00	1.00	1.00	0.00
<b>5230 Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
5252	21525200000 5930	EXPENDABLE TRUST TRANSFER	FUND TRANSFERS	27,001.00	1.00	1.00	1.00	(27,000.00)
<b>5252 Total</b>				<b>27,001.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(27,000.00)</b>
<b>Grand Total</b>				<b>7,901,057.61</b>	<b>8,203,071.31</b>	<b>8,202,002.31</b>	<b>8,202,002.31</b>	<b>300,944.70</b>