

SCHOOL DISTRICT OF
CANDIA

2020 DELIBERATIVE
SESSION 1

FEBRUARY 5, 2020

**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 5th day of February 2020, 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 10th day of March 2020. 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 Moderator 3-year term
 - c) School District Clerk 3-year term
 - d) School District Treasurer 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 those paid in the prior fiscal year:

<u>Year</u>	<u>Estimated Increase</u>
2020-2021	\$84,212
2021-2022	\$67,427
2022-2023	\$69,466

and further to raise and appropriate \$84,212 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? (Recommended by the School Board 5-0) (Recommended by the Budget Committee 8-0)

3. Shall the 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 \$8,996,747? Should this article be defeated, the default budget shall be \$8,946,326, 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 8-0)

Given under our hands and seal at said Candia, New Hampshire, this _____ day of January, 2020.

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Matthew Woodrow, Chair

Stephanie Helmig, Vice Chair

Dana Buckley, Clerk

Kristina Ickes

Mark Chalbeck

**Candia School District
20-21 Budget Committee Budget**

Account Number	Object	Description	18-19 Actual	18-19 Budget	19-20 Budget	School Board Budget 20-21	Proposed Budget 20-21	Increase/ (Decrease)
21-1100-1-02-00-	5112	REG ED - TEACHER SALARIES	1,380,443.53	1,408,143.80	1,404,435.86	1,339,563.82	1,339,563.82	-
21-1100-1-02-00-	5114	REG ED - PARAPROFESSIONAL	20,980.80	20,980.80	22,015.11	23,553.12	23,553.12	-
21-1100-1-02-00-	5120	REG ED - SUBSTITUTE SALARIES	11,372.50	43,950.00	43,950.00	25,000.00	25,000.00	-
21-1100-1-02-00-	5122	REG ED - HEALTH INSURANCE BUYOUT	19,853.67	27,753.66	19,853.68	18,936.65	18,936.65	-
21-1100-1-02-00-	5211	REG ED - HEALTH INSURANCE	393,413.21	446,480.83	410,320.20	403,909.68	403,909.68	-
21-1100-1-02-00-	5212	REG ED - DENTAL INSURANCE	20,739.96	22,364.27	20,214.13	20,842.53	20,842.53	-
21-1100-1-02-00-	5213	REG ED - LIFE INSURANCE	1,791.76	1,745.76	1,745.76	1,867.56	1,867.56	-
21-1100-1-02-00-	5214	REG ED - DISABILITY INSURANCE	3,440.88	3,424.87	3,571.42	3,907.47	3,907.47	-
21-1100-1-02-00-	5220	REG ED - FICA	105,876.41	114,813.36	114,911.32	105,731.45	105,731.45	-
21-1100-1-02-00-	5232	REG ED - NHRS PROFESSIONAL	239,627.73	244,453.78	252,099.64	238,442.36	238,442.36	-
21-1100-1-02-00-	5240	REG ED - TUITION REIMBURSEMENT	18,731.00	25,000.00	25,000.00	25,000.00	25,000.00	-
21-1100-1-02-00-	5241	REG ED - WORKSHOP REIMB PROF	1,826.74	6,200.00	6,200.00	6,200.00	6,200.00	-
21-1100-1-02-00-	5250	REG ED - UNEMPLOYMENT INSURANCE	430.08	2,860.00	1,560.00	1,536.00	1,536.00	-
21-1100-1-02-00-	5260	REG ED - WORKER'S COMPENSATION	3,506.53	6,106.82	6,668.41	6,319.70	6,319.70	-
21-1100-1-02-00-	5320	REG ED - PROFESSIONAL EDUCATIONAL	382.00	765.00	400.00	627.00	627.00	-
21-1100-1-02-00-	5330	REG ED - OTHER PROF SVCS	-	750.00	750.00	500.00	500.00	-
21-1100-1-02-00-	5430	REG ED - REPAIRS & MAINT SERVICES	3,341.01	3,747.00	3,679.00	3,679.00	3,679.00	-
21-1100-1-02-00-	5431	REG ED - REPAIRS EQUIPMENT	-	300.00	300.00	300.00	300.00	-
21-1100-1-02-00-	5442	REG ED - RENTAL OF EQUIPMENT	7,865.00	7,453.00	7,740.00	7,740.00	7,740.00	-
21-1100-1-02-00-	5580	REG ED - MILEAGE REIMBURSEMENT	279.12	200.00	200.00	300.00	300.00	-
21-1100-1-02-00-	5610	REG ED - SUPPLIES	11,965.31	13,200.00	13,200.00	12,000.00	12,000.00	-
21-1100-1-02-00-	5641	REG ED - TEXTBOOKS	87.93	300.00	300.00	300.00	300.00	-
21-1100-1-02-00-	5643	REG ED - INFORMATION ACCESS FEES	-	-	-	-	-	-
21-1100-1-02-00-	5737	REG ED - REPLACEMENT FURNITURE & F	-	2,741.00	2,741.00	2,922.00	-	(2,922.00)
21-1100-1-02-06-	5641	FOREIGN LANGUAGE - TEXTBOOKS	-	-	7,631.40	796.00	796.00	-
21-1100-1-02-08-	5610	ART - SUPPLIES	1,594.77	2,383.95	2,383.95	2,293.20	2,293.20	-
21-1100-1-02-18-	5610	HEALTH - SUPPLIES	333.00	373.38	734.75	798.10	798.10	-
21-1100-1-02-23-	5610	MATH - SUPPLIES	511.89	520.00	520.00	1,033.36	1,033.36	-
21-1100-1-02-23-	5641	MATH - TEXTBOOKS	-	-	-	-	-	-
21-1100-1-02-23-	5643	MATH - INFORMATION ACCESS FEES	-	-	4,587.70	4,587.70	4,587.70	-
21-1100-1-02-23-	5645	MATH - PRACTICE BOOKS	4,483.28	5,119.80	5,584.95	7,062.21	7,062.21	-
21-1100-1-02-24-	5610	MUSIC - SUPPLIES	1,356.13	1,387.50	970.00	920.00	920.00	-
21-1100-1-02-24-	5643	MUSIC - INFORMATION ACCESS FEES	675.31	675.00	705.00	699.84	699.84	-
21-1100-1-02-24-	5731	MUSIC - NEW EQUIPMENT	1,451.85	1,319.92	1,319.92	1,267.78	66.87	(1,200.91)
21-1100-1-02-25-	5610	PHYS ED - SUPPLIES	675.08	656.00	502.38	529.98	529.98	-
21-1100-1-02-27-	5610	READING - SUPPLIES	355.82	212.87	148.26	237.84	237.84	-
21-1100-1-02-27-	5643	READING - INFORMATION ACCESS FEES	-	-	970.35	1,046.55	1,046.55	-
21-1100-1-02-27-	5645	READING - PRACTICE BOOKS	4,223.87	4,449.96	4,021.00	4,021.00	4,021.00	-
21-1100-1-02-29-	5610	SCIENCE - SUPPLIES	452.92	500.00	2,215.00	3,262.55	3,262.55	-
21-1100-1-02-29-	5641	SCIENCE - TEXTBOOKS	326.66	-	-	-	-	-
21-1100-1-02-29-	5643	SCIENCE - INFORMATION ACCESS FEES	-	-	1,824.00	1,755.00	1,755.00	-
21-1100-1-02-30-	5610	SOCIAL STUDIES - SUPPLIES	-	-	-	539.67	539.67	-
FUNCTION: REGULAR EDUCATION - 1100			2,262,395.75	2,421,332.33	2,395,974.19	2,280,029.12	2,275,906.21	(4,122.91)
21-1105-3-02-00-	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	535,102.32	580,930.00	248,703.00	173,503.00	173,503.00	-
21-1105-3-02-00-	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	1,265,532.16	1,206,600.00	1,495,026.00	1,799,840.00	1,799,840.00	-
FUNCTION: REGULAR EDUCATION HIGH SCHOOL - 1105			1,800,634.48	1,787,530.00	1,743,729.00	1,973,343.00	1,973,343.00	-

**Candia School District
20-21 Budget Committee Budget**

Account Number	Object	Description	18-19 Actual	18-19 Budget	19-20 Budget	School Board Budget 20-21	Proposed Budget 20-21	Increase/ (Decrease)
21-1200-1-02-00-	5111	SPED ELEMENTARY - ADMIN/OTHER SALARIES	82,618.89	80,999.00	82,618.98	87,609.17	87,609.17	-
21-1200-1-02-00-	5112	SPED ELEMENTARY - TEACHER SALARIES	157,746.00	161,654.00	138,142.00	148,215.00	148,215.00	-
21-1200-1-02-00-	5114	SPED ELEMENTARY - PARAPROFESSIONAL	138,113.17	154,435.94	178,105.80	153,184.82	153,184.82	-
21-1200-1-02-00-	5115	SPED ELEMENTARY - SECRETARIAL SALARIES	24,231.42	24,892.76	24,210.13	26,939.25	26,939.25	-
21-1200-1-02-00-	5117	SPED ELEMENTARY - CO-CURRICULAR SALARIES	-	450.00	350.00	300.00	300.00	-
21-1200-1-02-00-	5122	SPED ELEMENTARY - HEALTH INSURANCE BUYOUT	10,875.00	6,000.00	6,000.00	3,000.00	3,000.00	-
21-1200-1-02-00-	5211	SPED ELEMENTARY - HEALTH INSURANCE	85,820.64	121,896.60	114,319.14	134,975.16	134,975.16	-
21-1200-1-02-00-	5212	SPED ELEMENTARY - DENTAL INSURANCE	3,488.86	2,906.43	3,488.86	3,488.86	3,488.86	-
21-1200-1-02-00-	5213	SPED ELEMENTARY - LIFE INSURANCE	520.54	545.88	545.88	570.72	570.72	-
21-1200-1-02-00-	5214	SPED ELEMENTARY - DISABILITY INSURANCE	518.30	551.64	562.94	690.80	690.80	-
21-1200-1-02-00-	5220	SPED ELEMENTARY - FICA	30,188.24	32,775.09	32,851.10	33,150.52	33,150.52	-
21-1200-1-02-00-	5231	SPED ELEMENTARY - NHRS SUPPORT	4,620.94	2,832.80	4,435.56	1,953.75	1,953.75	-
21-1200-1-02-00-	5232	SPED ELEMENTARY - NHRS PROFESSIONAL	41,727.26	42,202.68	39,357.76	41,682.59	41,682.59	-
21-1200-1-02-00-	5240	SPED ELEMENTARY - TUITION REIMBURSEMENT	-	4,950.00	3,500.00	1,800.00	1,800.00	-
21-1200-1-02-00-	5241	SPED ELEMENTARY - WORKSHOP REIMB PROF	949.00	800.00	795.00	795.00	795.00	-
21-1200-1-02-00-	5244	SPED ELEMENTARY - SECRETARIAL WORKSHOP	-	375.00	375.00	375.00	375.00	-
21-1200-1-02-00-	5250	SPED ELEMENTARY - UNEMPLOYMENT INSURANCE	297.74	1,980.00	1,080.00	1,020.00	1,020.00	-
21-1200-1-02-00-	5260	SPED ELEMENTARY - WORKER'S COMPENSATION	1,080.46	881.68	2,063.74	2,175.93	2,175.93	-
21-1200-1-02-00-	5330	SPED ELEMENTARY - OTHER PROF SVCS	179,362.09	171,916.00	147,940.88	179,389.00	179,389.00	-
21-1200-1-02-00-	5336	SPED ELEMENTARY - MEDICAID SERVICE PROVIDER	3,515.73	5,000.00	5,000.00	5,000.00	5,000.00	-
21-1200-1-02-00-	5430	SPED ELEMENTARY - REPAIRS & MAINT SERVICES	356.91	495.00	396.00	367.00	367.00	-
21-1200-1-02-00-	5442	SPED ELEMENTARY - RENTAL OF EQUIPMENT	1,375.00	1,500.00	1,500.00	1,500.00	1,500.00	-
21-1200-1-02-00-	5531	SPED ELEMENTARY - TELEPHONE	1,871.86	1,851.00	1,851.00	1,850.00	1,850.00	-
21-1200-1-02-00-	5561	SPED ELEMENTARY - TUITION OTHER LEA'S	-	-	-	-	-	-
21-1200-1-02-00-	5564	SPED ELEMENTARY - TUITION TO PRIVATE SCHOOL	58,576.66	81,095.00	64,901.64	9,210.00	9,210.00	-
21-1200-1-02-00-	5580	SPED ELEMENTARY - MILEAGE REIMBURSEMENT	3,770.61	2,000.00	3,300.00	3,500.00	3,500.00	-
21-1200-1-02-00-	5610	SPED ELEMENTARY - SUPPLIES	331.22	500.00	500.00	500.00	500.00	-
21-1200-1-02-00-	5643	SPED ELEMENTARY - INFORMATION ACCESS FEES	-	300.00	300.00	200.00	200.00	-
21-1200-1-02-00-	5737	SPED ELEMENTARY - REPLACEMENT FURNITURE & F	-	-	-	-	-	-
21-1200-1-02-00-	5810	SPED ELEMENTARY - DUES & FEES	999.00	1,075.00	1,075.00	1,075.00	1,075.00	-
FUNCTION: SPECIAL EDUCATION ELEMENTARY - 1200			832,955.54	906,861.50	859,566.41	844,517.57	844,517.57	-
21-1200-2-02-00-	5561	SPED MIDDLE - TUITION OTHER LEA'S	-	-	-	-	-	-
21-1200-2-02-00-	5564	SPED MIDDLE - TUITION TO PRIVATE SCHOOL	106,670.05	55,278.29	154,702.83	243,742.22	243,742.22	-
FUNCTION: SPECIAL EDUCATION MIDDLE - 1200			106,670.05	55,278.29	154,702.83	243,742.22	243,742.22	-
21-1200-3-00-00-	5320	SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	92,670.29	65,600.00	112,352.81	79,943.00	79,943.00	-
21-1200-3-00-00-	5330	SPED HIGH SCHOOL - OTHER PROF SVCS	-	-	-	-	-	-
21-1200-3-00-00-	5561	SPED HIGH SCHOOL - TUITION OTHER LEA'S	57,060.08	145,073.28	26,342.90	52,685.80	52,685.80	-
21-1200-3-00-00-	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	406,814.52	399,894.33	569,063.00	609,371.70	609,371.70	-
21-1200-3-00-00-	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	243,124.80	223,919.22	224,748.40	193,762.20	193,762.20	-
FUNCTION: SPECIAL EDUCATION HIGH SCHOOL - 1200			799,669.69	834,486.83	932,507.11	935,762.70	935,762.70	-
21-1230-1-00-00-	5564	ESY - TUITION TO PRIVATE SCHOOL	-	19,680.00	18,516.53	-	-	-
21-1230-1-02-00-	5112	ESY ELEMENTARY - TEACHER SALARIES	7,137.50	7,200.00	8,000.00	7,200.00	7,200.00	-
21-1230-1-02-00-	5114	ESY ELEMENTARY - PARAPROFESSIONAL	1,878.50	3,120.00	4,800.00	4,200.00	4,200.00	-

**Candia School District
20-21 Budget Committee Budget**

Account Number	Object	Description	18-19 Actual	18-19 Budget	19-20 Budget	School Board Budget 20-21	Proposed Budget 20-21	Increase/ (Decrease)
21-1230-1-02-00-	5220	ESY ELEMENTARY - FICA	689.71	789.48	979.20	872.10	872.10	-
21-1230-1-02-00-	5231	ESY ELEMENTARY - NHRS SUPPORT	-	355.06	536.16	469.14	469.14	-
21-1230-1-02-00-	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	1,277.95	1,249.92	1,424.00	1,281.60	1,281.60	-
21-1230-1-02-00-	5330	ESY ELEMENTARY - OTHER PROF SVCS	17,554.00	14,735.00	14,848.40	12,288.40	12,288.40	-
21-1230-1-02-00-	5580	ESY ELEMENTARY - MILEAGE REIMBURSEMENT	-	75.00	75.00	-	-	-
21-1230-1-02-00-	5610	ESY ELEMENTARY - SUPPLIES	101.50	100.00	100.00	100.00	100.00	-
FUNCTION: EXTENDED SCHOOL YEAR ELEMENTARY - 1230			28,639.16	47,304.46	49,279.29	26,411.24	26,411.24	-
21-1230-2-02-00-	5564	ESY MIDDLE - TUITION TO PRIVATE SCHOOL	7,031.24	16,316.53	1,940.00	8,938.04	8,938.04	-
FUNCTION: EXTENDED SCHOOL YEAR MIDDLE - 1230			7,031.24	16,316.53	1,940.00	8,938.04	8,938.04	-
21-1230-3-02-00-	5563	ESY HIGH SCHOOL - TUITION PUBLIC ACADEMIES	2,787.53	3,000.00	5,798.06	6,087.96	6,087.96	-
21-1230-3-02-00-	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	2,713.95	2,713.20	11,140.89	13,337.09	13,337.09	-
FUNCTION: EXTENDED SCHOOL YEAR HIGH SCHOOL - 1230			5,501.48	5,713.20	16,938.95	19,425.05	19,425.05	-
21-1260-1-02-00-	5114	ELL - PARAPROFESSIONAL	1,760.52	-	-	-	-	-
21-1260-1-02-00-	5220	ELL - FICA	134.67	-	-	-	-	-
21-1260-1-02-00-	5250	ELL - UNEMPLOYMENT INSURANCE	-	-	-	-	-	-
21-1260-1-02-00-	5260	ELL - WORKER'S COMPENSATION	-	-	-	-	-	-
21-1260-1-02-00-	5330	ELL - OTHER PROF SVCS	-	3,000.00	3,800.00	2,000.00	2,000.00	-
FUNCTION: ENGLISH LANGUAGE LEARNERS - 1260			1,895.19	3,000.00	3,800.00	2,000.00	2,000.00	-
21-1270-1-02-00-	5112	ADV LEARNER - TEACHER SALARIES	25,000.00	25,000.00	-	-	-	-
21-1270-1-02-00-	5211	ADV LEARNER - HEALTH INSURANCE	2,776.69	-	-	-	-	-
21-1270-1-02-00-	5212	ADV LEARNER - DENTAL INSURANCE	174.06	-	-	-	-	-
21-1270-1-02-00-	5213	ADV LEARNER - LIFE INSURANCE	-	-	-	-	-	-
21-1270-1-02-00-	5214	ADV LEARNER - DISABILITY INSURANCE	-	-	-	-	-	-
21-1270-1-02-00-	5220	ADV LEARNER - FICA	1,912.50	1,912.50	-	-	-	-
21-1270-1-02-00-	5232	ADV LEARNER - NHRS PROFESSIONAL	4,340.00	4,340.00	-	-	-	-
21-1270-1-02-00-	5250	ADV LEARNER - UNEMPLOYMENT INSURANCE	-	-	-	-	-	-
21-1270-1-02-00-	5260	ADV LEARNER - WORKER'S COMPENSATION	-	-	-	-	-	-
21-1270-1-02-00-	5563	ADV LEARNER - TUITION PUBLIC ACADEMIES	1,608.79	4,840.17	4,840.17	1,613.39	1,613.39	-
21-1270-1-02-00-	5610	ADV LEARNER - SUPPLIES	-	-	-	-	-	-
FUNCTION: ADVANCED LEARNERS - 1270			35,812.04	36,092.67	4,840.17	1,613.39	1,613.39	-
21-1410-1-02-00-	5111	COCURRICULAR - ADMIN/OTHER SALARIES	-	300.00	300.00	300.00	300.00	-
21-1410-1-02-00-	5112	COCURRICULAR - TEACHER SALARIES	3,000.00	4,000.00	4,400.00	4,800.00	4,800.00	-
21-1410-1-02-00-	5117	COCURRICULAR - CO-CURRICULAR SALARIES	12,422.69	13,177.00	13,448.00	19,916.00	19,916.00	-
21-1410-1-02-00-	5220	COCURRICULAR - FICA	1,136.03	1,336.99	1,388.33	1,913.72	1,913.72	-
21-1410-1-02-00-	5231	COCURRICULAR - NHRS SUPPORT	34.14	-	-	-	-	-
21-1410-1-02-00-	5232	COCURRICULAR - NHRS PROFESSIONAL	2,588.48	2,981.93	3,176.95	4,399.45	4,399.45	-
21-1410-1-02-00-	5580	COCURRICULAR - MILEAGE REIMBURSEMENT	1,714.50	-	-	-	-	-
21-1410-1-02-00-	5610	COCURRICULAR - SUPPLIES	1,099.91	1,900.00	1,885.00	980.00	980.00	-
21-1410-1-02-00-	5810	COCURRICULAR - DUES & FEES	885.50	960.00	2,035.00	2,250.00	2,250.00	-
FUNCTION: ADVANCED LEARNERS - 1410			22,881.25	24,655.92	26,633.28	34,559.17	34,559.17	-
21-1420-1-02-00-	5117	ATHLETICS - CO-CURRICULAR SALARIES	15,109.00	14,850.00	15,409.00	15,409.00	15,409.00	-

**Candia School District
20-21 Budget Committee Budget**

Account Number	Object	Description	18-19 Actual	18-19 Budget	19-20 Budget	School Board Budget 20-21	Proposed Budget 20-21	Increase/ (Decrease)
21-1420-1-02-00-	5220	ATHLETICS - FICA	1,145.40	1,136.03	1,178.79	1,178.79	1,178.79	-
21-1420-1-02-00-	5232	ATHLETICS - NHRS PROFESSIONAL	1,238.57	2,577.96	2,742.81	2,742.80	2,742.80	-
21-1420-1-02-00-	5330	ATHLETICS - OTHER PROF SVCS	4,206.00	4,332.00	4,303.00	5,250.00	5,250.00	-
21-1420-1-02-00-	5441	ATHLETICS - RENTAL OF LAND & BUILDING	4,750.00	4,225.00	4,177.50	5,580.00	5,580.00	-
21-1420-1-02-00-	5610	ATHLETICS - SUPPLIES	4,026.84	1,668.11	1,457.50	1,652.25	1,652.25	-
21-1420-1-02-00-	5739	ATHLETICS - OTHER EQUIPMENT	1,432.13	1,957.90	1,665.90	2,714.97	-	(2,714.97)
21-1420-1-02-00-	5810	ATHLETICS - DUES & FEES	455.00	490.00	580.00	580.00	580.00	-
FUNCTION: ATHLETICS - 1420			32,362.94	31,237.00	31,514.50	35,107.81	32,392.84	(2,714.97)
21-2120-1-02-00-	5112	GUIDANCE - TEACHER SALARIES	70,298.00	70,298.00	71,704.00	71,703.96	71,703.96	-
21-2120-1-02-00-	5211	GUIDANCE - HEALTH INSURANCE	19,705.49	20,557.20	20,223.84	20,616.96	20,616.96	-
21-2120-1-02-00-	5212	GUIDANCE - DENTAL INSURANCE	783.27	783.27	783.27	783.27	783.27	-
21-2120-1-02-00-	5213	GUIDANCE - LIFE INSURANCE	69.00	69.00	69.00	75.00	75.00	-
21-2120-1-02-00-	5214	GUIDANCE - DISABILITY INSURANCE	175.80	175.75	182.85	211.53	211.53	-
21-2120-1-02-00-	5220	GUIDANCE - FICA	5,267.05	5,377.80	5,485.36	5,485.36	5,485.36	-
21-2120-1-02-00-	5232	GUIDANCE - NHRS PROFESSIONAL	12,203.62	12,203.73	12,763.31	12,763.30	12,763.30	-
21-2120-1-02-00-	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	16.54	110.00	60.00	60.00	60.00	-
21-2120-1-02-00-	5260	GUIDANCE - WORKER'S COMPENSATION	177.60	309.31	336.36	336.36	336.36	-
21-2120-1-02-00-	5330	GUIDANCE - OTHER PROF SVCS	5,596.83	6,426.47	5,076.63	5,590.86	5,590.86	-
FUNCTION: GUIDANCE - 2120			114,293.20	116,310.53	116,684.62	117,626.60	117,626.60	-
21-2130-1-02-00-	5112	HEALTH - TEACHER SALARIES	43,332.00	43,332.00	45,444.00	49,179.00	49,179.00	-
21-2130-1-02-00-	5120	HEALTH - SUBSTITUTE SALARIES	752.50	-	-	-	-	-
21-2130-1-02-00-	5211	HEALTH - HEALTH INSURANCE	26,170.27	27,300.00	27,000.00	27,529.20	27,529.20	-
21-2130-1-02-00-	5212	HEALTH - DENTAL INSURANCE	1,389.42	1,389.42	1,389.42	1,389.42	1,389.42	-
21-2130-1-02-00-	5213	HEALTH - LIFE INSURANCE	69.00	69.00	69.00	75.00	75.00	-
21-2130-1-02-00-	5214	HEALTH - DISABILITY INSURANCE	108.36	108.33	115.88	145.08	145.08	-
21-2130-1-02-00-	5220	HEALTH - FICA	3,080.44	3,314.89	3,476.47	3,762.20	3,762.20	-
21-2130-1-02-00-	5232	HEALTH - NHRS PROFESSIONAL	7,522.55	7,522.44	8,089.03	8,753.86	8,753.86	-
21-2130-1-02-00-	5250	HEALTH - UNEMPLOYMENT INSURANCE	16.54	110.00	60.00	60.00	60.00	-
21-2130-1-02-00-	5260	HEALTH - WORKER'S COMPENSATION	109.47	190.66	213.18	230.70	230.70	-
21-2130-1-02-00-	5330	HEALTH - OTHER PROF SVCS	3,413.09	3,000.00	4,000.00	4,000.00	4,000.00	-
21-2130-1-02-00-	5610	HEALTH - SUPPLIES	1,070.72	1,830.00	2,322.00	2,322.00	2,322.00	-
21-2130-1-02-00-	5641	HEALTH - TEXTBOOKS	-	50.00	100.00	100.00	100.00	-
21-2130-1-02-00-	5642	HEALTH - ELECTRONIC INFORMATION	302.25	375.00	347.00	523.00	523.00	-
21-2130-1-02-00-	5735	HEALTH - REPLACEMENT EQUIPMENT	-	1,100.00	4,066.90	2,050.73	-	(2,050.73)
21-2130-1-02-00-	5810	HEALTH - DUES & FEES	150.00	175.00	172.00	150.00	150.00	-
FUNCTION: HEALTH - 2130			87,486.61	89,866.74	96,864.88	100,270.19	98,219.46	(2,050.73)
21-2140-1-02-00-	5330	PSYCH SERVICES - OTHER PROF SVCS	92,384.83	79,571.13	79,571.13	91,345.34	91,345.34	-
21-2140-1-02-00-	5340	PSYCH SERVICES - TECHNICAL SERVICES	-	-	-	-	-	-
21-2140-1-02-00-	5610	PSYCH SERVICES - SUPPLIES	1,164.86	1,188.24	1,205.89	953.35	953.35	-
FUNCTION: PSYCH SERVICES - 2140			93,549.69	80,759.37	80,777.02	92,298.69	92,298.69	-
21-2150-1-02-00-	5211	SPEECH - HEALTH INSURANCE	-	-	-	-	-	-
21-2150-1-02-00-	5212	SPEECH - DENTAL INSURANCE	-	-	-	-	-	-
21-2150-1-02-00-	5250	SPEECH - UNEMPLOYMENT INSURANCE	-	-	-	-	-	-

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Account Number	Object	Description	18-19 Actual	18-19 Budget	19-20 Budget	School Board Budget 20-21	Proposed Budget 20-21	Increase/ (Decrease)
21-2150-1-02-00-	5260	SPEECH - WORKER'S COMPENSATION	-	-	-	-	-	-
21-2150-1-02-00-	5330	SPEECH - OTHER PROF SVCS	108,141.71	103,740.00	103,740.00	110,299.78	110,299.78	-
21-2150-1-02-00-	5580	SPEECH - MILEAGE REIMBURSEMENT	-	200.00	200.00	-	-	-
FUNCTION: SPEECH SERVICES - 2140			108,141.71	103,940.00	103,940.00	110,299.78	110,299.78	-
21-2160-1-02-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS	-	-	-	-	-	-
21-2160-1-02-00-	5334	THERAPY SVCS - OT CONTRACTED SVCS	83,918.28	79,350.00	79,350.00	82,863.00	82,863.00	-
21-2160-1-02-00-	5610	THERAPY SVCS - SUPPLIES	-	477.15	-	-	-	-
FUNCTION: OT SERVICES - 2160			83,918.28	79,827.15	79,350.00	82,863.00	82,863.00	-
21-2162-1-02-00-	5330	PHYSICAL THERAPY - OTHER PROF SVCS	467.50	2,800.00	2,800.00	1,000.00	1,000.00	-
FUNCTION: PHYSICAL THERAPY SERVICES - 2162			467.50	2,800.00	2,800.00	1,000.00	1,000.00	-
21-2190-1-02-00-	5330	OTHER SUPPORT SERVICES - OTHER PROF SVCS	1,200.00	750.00	750.00	1,245.00	1,245.00	-
21-2190-1-02-00-	5550	OTHER SUPPORT SERVICES - PRINTING	670.40	500.00	500.00	500.00	500.00	-
21-2190-1-02-00-	5610	OTHER SUPPORT SERVICES - SUPPLIES	1,047.45	1,601.25	1,644.00	1,644.00	1,644.00	-
21-2190-1-02-00-	5810	OTHER SUPPORT SERVICES - DUES & FEES	-	1,029.60	-	-	-	-
FUNCTION: OTHER SUPPORT SERVICES - 2190			2,917.85	3,880.85	2,894.00	3,389.00	3,389.00	-
21-2210-1-02-00-	5117	STAFF DEVELOPMENT - CO-CURRICULAR SALARIES	2,336.00	8,200.00	8,200.00	8,312.00	8,312.00	-
21-2210-1-02-00-	5220	STAFF DEVELOPMENT - FICA	175.94	627.30	627.30	635.87	635.87	-
21-2210-1-02-00-	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	343.53	1,423.52	1,459.60	1,479.54	1,479.54	-
21-2210-1-02-00-	5291	STAFF DEVELOPMENT - ADMIN DIRECTED WORKSHOPS	871.50	1,750.00	1,750.00	1,750.00	1,750.00	-
21-2210-1-02-00-	5330	STAFF DEVELOPMENT - OTHER PROF SVCS	3,781.00	-	-	-	-	-
FUNCTION: STAFF DEVELOPMENT - 2210			7,507.97	12,000.82	12,036.90	12,177.41	12,177.41	-
21-2220-1-02-00-	5111	MEDIA - ADMIN/OTHER SALARIES	60,606.00	60,606.00	61,818.24	60,837.00	60,837.00	-
21-2220-1-02-00-	5122	MEDIA - HEALTH INSURANCE BUYOUT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
21-2220-1-02-00-	5213	MEDIA - LIFE INSURANCE	69.00	69.00	69.00	75.00	75.00	-
21-2220-1-02-00-	5214	MEDIA - DISABILITY INSURANCE	151.56	151.52	157.64	179.47	179.47	-
21-2220-1-02-00-	5220	MEDIA - FICA	4,865.86	4,865.86	4,958.60	4,883.53	4,883.53	-
21-2220-1-02-00-	5232	MEDIA - NHRS PROFESSIONAL	10,521.21	10,521.20	11,003.65	10,828.99	10,828.99	-
21-2220-1-02-00-	5250	MEDIA - UNEMPLOYMENT INSURANCE	16.54	110.00	60.00	60.00	60.00	-
21-2220-1-02-00-	5260	MEDIA - WORKER'S COMPENSATION	153.13	266.67	290.00	285.39	285.39	-
21-2220-1-02-00-	5430	MEDIA - REPAIRS & MAINT SERVICES	1,413.00	1,555.00	1,677.00	1,807.00	1,807.00	-
21-2220-1-02-00-	5431	MEDIA - REPAIRS EQUIPMENT	-	400.00	400.00	400.00	400.00	-
21-2220-1-02-00-	5610	MEDIA - SUPPLIES	1,027.24	1,030.40	1,030.40	1,030.40	1,030.40	-
21-2220-1-02-00-	5615	MEDIA - AV SUPPLIES	258.42	250.00	250.00	250.00	250.00	-
21-2220-1-02-00-	5641	MEDIA - TEXTBOOKS	4,995.17	5,000.00	5,000.00	5,000.00	5,000.00	-
21-2220-1-02-00-	5644	MEDIA - PERIODICALS	277.79	377.09	305.90	95.45	95.45	-
21-2220-1-02-00-	5649	MEDIA - NON PRINT	6,419.24	6,420.00	6,571.74	6,850.00	6,850.00	-
21-2220-1-02-00-	5735	MEDIA - REPLACEMENT EQUIPMENT	-	-	-	-	-	-
FUNCTION: MEDIA - 2220			93,774.16	94,622.74	96,592.17	95,582.23	95,582.23	-
21-2310-1-02-00-	5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	-
21-2310-1-02-00-	5113	SCHOOL BOARD SERVICES - TREASURER SALARIES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-
21-2310-1-02-00-	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	1,650.00	2,250.00	2,250.00	2,250.00	2,250.00	-

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Account Number	Object	Description	18-19 Actual	18-19 Budget	19-20 Budget	School Board Budget 20-21	Proposed Budget 20-21	Increase/ (Decrease)
21-2310-1-02-00-	5220	SCHOOL BOARD SERVICES - FICA	539.38	413.10	585.23	585.23	585.23	-
21-2310-1-02-00-	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	187.77	256.05	251.33	254.25	254.25	-
21-2310-1-02-00-	5260	SCHOOL BOARD SERVICES - WORKER'S COMPENSATION	-	-	-	-	-	-
21-2310-1-02-00-	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	7,110.00	7,110.00	7,110.00	7,110.00	7,110.00	-
21-2310-1-02-00-	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	12,767.00	7,500.00	12,500.00	12,500.00	12,500.00	-
21-2310-1-02-00-	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	545.00	550.00	750.00	750.00	750.00	-
21-2310-1-02-00-	5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	45.00	-	-	-	-	-
21-2310-1-02-00-	5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	2,207.31	2,500.00	2,500.00	2,500.00	2,500.00	-
21-2310-1-02-00-	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	502.41	500.00	750.00	750.00	750.00	-
21-2310-1-02-00-	5810	SCHOOL BOARD SERVICES - DUES & FEES	4,833.54	5,750.00	5,000.00	5,000.00	5,000.00	-
FUNCTION: SCHOOL BOARD SERVICES- 2310			35,787.41	32,229.15	37,096.56	37,099.48	37,099.48	-
21-2320-1-02-00-	5590	SAU SERVICES - SAU SERVICES	174,510.00	174,510.00	164,630.00	175,301.00	175,301.00	-
FUNCTION: SAU SERVICES- 2320			174,510.00	174,510.00	164,630.00	175,301.00	175,301.00	-
21-2410-1-02-00-	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	97,999.98	96,080.00	98,000.00	101,959.20	101,959.20	-
21-2410-1-02-00-	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	54,756.66	54,756.44	56,474.56	58,088.44	58,088.44	-
21-2410-1-02-00-	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	74,452.82	72,993.00	82,000.00	83,640.00	83,640.00	-
21-2410-1-02-00-	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	42,565.92	74,390.40	44,183.04	45,030.84	45,030.84	-
21-2410-1-02-00-	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	3,912.65	4,626.58	3,912.65	3,912.65	3,912.65	-
21-2410-1-02-00-	5213	PRINCIPAL SERVICES - LIFE INSURANCE	172.92	172.92	190.44	201.08	201.08	-
21-2410-1-02-00-	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	431.16	422.68	439.75	547.52	547.52	-
21-2410-1-02-00-	5220	PRINCIPAL SERVICES - FICA	16,570.35	17,122.96	17,512.96	18,642.10	18,642.10	-
21-2410-1-02-00-	5231	PRINCIPAL SERVICES - NHRS SUPPORT	4,452.50	4,452.43	4,451.55	4,564.30	4,564.30	-
21-2410-1-02-00-	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	31,690.89	29,351.07	30,696.61	33,036.66	33,036.66	-
21-2410-1-02-00-	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	-	-	7,155.00	6,930.00	6,930.00	-
21-2410-1-02-00-	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	1,589.50	2,500.00	2,500.00	2,500.00	2,500.00	-
21-2410-1-02-00-	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	422.00	850.00	850.00	850.00	850.00	-
21-2410-1-02-00-	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	66.16	440.00	240.00	240.00	240.00	-
21-2410-1-02-00-	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	565.50	984.85	1,065.44	1,143.14	1,143.14	-
21-2410-1-02-00-	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	966.71	3,665.00	4,130.00	3,130.00	3,130.00	-
21-2410-1-02-00-	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	-
21-2410-1-02-00-	5531	PRINCIPAL SERVICES - TELEPHONE	5,486.65	7,800.00	7,800.00	7,800.00	7,800.00	-
21-2410-1-02-00-	5534	PRINCIPAL SERVICES - POSTAGE	1,322.89	1,700.00	1,700.00	1,700.00	1,700.00	-
21-2410-1-02-00-	5540	PRINCIPAL SERVICES - ADVERTISING	124.40	500.00	500.00	500.00	500.00	-
21-2410-1-02-00-	5550	PRINCIPAL SERVICES - PRINTING	242.88	1,200.00	1,200.00	1,200.00	1,200.00	-
21-2410-1-02-00-	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	1,661.26	1,250.00	1,250.00	1,250.00	1,250.00	-
21-2410-1-02-00-	5610	PRINCIPAL SERVICES - SUPPLIES	249.74	500.00	500.00	500.00	500.00	-
21-2410-1-02-00-	5641	PRINCIPAL SERVICES - TEXTBOOKS	-	310.50	310.50	172.50	172.50	-
21-2410-1-02-00-	5644	PRINCIPAL SERVICES - PERIODICALS	128.00	410.00	450.00	365.00	365.00	-
21-2410-1-02-00-	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	-	-	-	-	-	-
21-2410-1-02-00-	5810	PRINCIPAL SERVICES - DUES & FEES	1,740.00	1,800.00	2,880.00	2,095.00	2,095.00	-
FUNCTION: PRINCIPAL SERVICES- 2410			344,091.54	380,798.83	372,912.50	382,518.43	382,518.43	-
21-2600-1-02-00-	5111	MAINTENANCE - ADMIN/OTHER SALARIES	59,534.28	58,367.00	59,534.34	61,939.53	61,939.53	-
21-2600-1-02-00-	5116	MAINTENANCE - CUSTODIAL SALARIES	85,169.35	80,527.20	82,771.04	93,508.48	93,508.48	-
21-2600-1-02-00-	5211	MAINTENANCE - HEALTH INSURANCE	46,611.72	48,615.00	48,226.08	49,220.16	49,220.16	-

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21-2600-1-02-00-	5212	MAINTENANCE - DENTAL INSURANCE	2,155.00	2,567.33	2,155.00	2,155.00	2,155.00	-
21-2600-1-02-00-	5213	MAINTENANCE - LIFE INSURANCE	144.96	144.96	139.44	145.52	145.52	-
21-2600-1-02-00-	5214	MAINTENANCE - DISABILITY INSURANCE	148.80	278.37	290.67	349.15	349.15	-
21-2600-1-02-00-	5220	MAINTENANCE - FICA	10,411.75	10,625.40	10,886.36	11,891.77	11,891.77	-
21-2600-1-02-00-	5231	MAINTENANCE - NHRS SUPPORT	13,113.61	12,671.01	12,732.51	13,796.77	13,796.77	-
21-2600-1-02-00-	5232	MAINTENANCE - NHRS PROFESSIONAL	-	-	-	-	-	-
21-2600-1-02-00-	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	82.70	550.00	300.00	300.00	300.00	-
21-2600-1-02-00-	5260	MAINTENANCE - WORKER'S COMPENSATION	1,950.77	3,397.38	3,460.25	3,586.58	3,586.58	-
21-2600-1-02-00-	5411	MAINTENANCE - WATER/SEWERAGE	7,893.60	6,700.00	6,835.85	7,665.00	6,835.85	(829.15)
21-2600-1-02-00-	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	9,332.60	11,400.00	10,960.00	11,290.00	10,960.00	(330.00)
21-2600-1-02-00-	5432	MAINTENANCE - REPAIRS BUILDINGS	13,693.35	20,000.00	20,000.00	20,000.00	20,000.00	-
21-2600-1-02-00-	5433	MAINTENANCE - REPAIRS GROUNDS	6,755.00	6,100.00	7,850.00	8,850.00	7,850.00	(1,000.00)
21-2600-1-02-00-	5434	MAINTENANCE - BUILDING IMPROVEMENTS	169,074.66	121,750.00	152,046.75	72,041.61	-	(72,041.61)
21-2600-1-02-00-	5435	MAINTENANCE - REPAIRS MAINT EQUIPMENT	875.00	1,000.00	1,000.00	1,000.00	1,000.00	-
21-2600-1-02-00-	5436	MAINTENANCE - REPAIRS SECURITY SYSTEM	490.00	500.00	500.00	500.00	500.00	-
21-2600-1-02-00-	5437	MAINTENANCE - GARBAGE REMOVAL	4,944.72	5,100.00	5,100.00	5,100.00	5,100.00	-
21-2600-1-02-00-	5521	MAINTENANCE - PROPERTY/LIABILITY INS	14,551.00	17,020.35	15,861.00	12,518.00	12,518.00	-
21-2600-1-02-00-	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	-	200.00	200.00	200.00	200.00	-
21-2600-1-02-00-	5610	MAINTENANCE - SUPPLIES	1,740.82	5,700.00	5,700.00	5,700.00	5,700.00	-
21-2600-1-02-00-	5612	MAINTENANCE - MAINTENANCE SUPPLIES	15,123.57	15,000.00	15,225.00	15,225.00	15,225.00	-
21-2600-1-02-00-	5619	MAINTENANCE - SUPPLIES GROUNDS	331.83	500.00	500.00	1,339.52	500.00	(839.52)
21-2600-1-02-00-	5622	MAINTENANCE - ELECTRICITY	46,999.53	40,000.00	40,000.00	47,000.00	40,000.00	(7,000.00)
21-2600-1-02-00-	5624	MAINTENANCE - OIL	32,687.18	36,000.00	40,000.00	40,000.00	40,000.00	-
21-2600-1-02-00-	5626	MAINTENANCE - GASOLINE	-	150.00	150.00	150.00	150.00	-
21-2600-1-02-00-	5731	MAINTENANCE - NEW EQUIPMENT	-	1,500.00	1,382.99	6,880.00	-	(6,880.00)
21-2600-1-02-00-	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	239.55	600.00	568.50	600.00	-	(600.00)
FUNCTION: MAINTENANCE - 2600			544,055.35	506,964.00	544,375.78	492,952.09	403,431.81	(89,520.28)
21-2700-1-02-00-	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	10,565.71	12,700.00	12,700.00	12,700.00	12,700.00	-
21-2700-1-02-00-	5518	REG ED TRANSPORTATION - FIELD TRIPS	7,528.81	6,831.50	6,981.05	7,767.62	7,767.62	-
21-2700-1-02-00-	5519	REG ED TRANSPORTATION - TRANSPORTATION	273,724.93	272,666.50	284,845.97	295,574.00	295,574.00	-
21-2700-1-02-61-	5519	SPED TRANSPORTATION - TRANSPORTATION	209,368.51	289,138.53	262,526.96	231,743.29	231,743.29	-
FUNCTION: TRANSPORTATION - 2700			501,187.96	581,336.53	567,053.98	547,784.91	547,784.91	-
21-2814-0-00-00-	5330	EVALUATION SERVICES - OTHER PROF SVCS	-	5,000.00	1.00	-	-	-
FUNCTION: EVALUATION - 2814			-	5,000.00	1.00	-	-	-
21-2835-1-02-00-	5330	PRE EMPLOYMENT PHYSICAL - OTHER PROF SVCS	-	250.00	250.00	-	-	-
FUNCTION: PRE EMPLOYMENT - 2835			-	250.00	250.00	-	-	-
21-2840-1-02-00-	5111	IT - ADMIN/OTHER SALARIES	66,327.68	65,478.00	66,000.00	68,666.40	68,666.40	-
21-2840-1-02-00-	5211	IT - HEALTH INSURANCE	18,900.13	25,500.00	26,160.96	26,858.16	26,858.16	-
21-2840-1-02-00-	5212	IT - DENTAL INSURANCE	920.64	1,598.40	1,570.52	887.71	887.71	-
21-2840-1-02-00-	5213	IT - LIFE INSURANCE	69.00	69.00	69.00	75.00	75.00	-
21-2840-1-02-00-	5214	IT - DISABILITY INSURANCE	165.34	163.70	168.30	202.57	202.57	-
21-2840-1-02-00-	5220	IT - FICA	4,796.58	5,009.07	5,049.00	5,252.98	5,252.98	-
21-2840-1-02-00-	5231	IT - NHRS SUPPORT	7,548.14	7,451.40	7,372.20	7,670.04	7,670.04	-

**Candia School District
20-21 Budget Committee Budget**

Account Number	Object	Description	18-19 Actual	18-19 Budget	19-20 Budget	School Board Budget 20-21	Proposed Budget 20-21	Increase/ (Decrease)
21-2840-1-02-00-	5240	IT - TUITION REIMBURSEMENT	1,920.00	1,998.00	2,880.00	2,880.00	2,880.00	-
21-2840-1-02-00-	5241	IT - WORKSHOP REIMB PROF	85.00	1,382.00	825.00	825.00	825.00	-
21-2840-1-02-00-	5250	IT - UNEMPLOYMENT INSURANCE	16.54	110.00	60.00	60.00	60.00	-
21-2840-1-02-00-	5260	IT - WORKER'S COMPENSATION	165.43	288.10	309.61	322.11	322.11	-
21-2840-1-02-00-	5330	IT - OTHER PROF SVCS	1,272.84	1,500.00	1,500.00	1,500.00	1,500.00	-
21-2840-1-02-00-	5431	IT - REPAIRS EQUIPMENT	-	1,500.00	1,500.00	1,500.00	1,500.00	-
21-2840-1-02-00-	5610	IT - SUPPLIES	4,846.63	5,000.00	5,000.00	5,000.00	5,000.00	-
21-2840-1-02-00-	5650	IT - SOFTWARE	7,287.24	7,577.00	7,168.25	10,910.41	7,168.25	(3,742.16)
21-2840-1-02-00-	5734	IT - NEW COMPUTER EQUIP	-	-	-	-	-	-
21-2840-1-02-00-	5735	IT - REPLACEMENT EQUIPMENT	31,189.30	30,640.24	30,984.71	30,848.95	-	(30,848.95)
21-2840-1-02-00-	5810	IT - DUES & FEES	200.00	-	540.00	540.00	540.00	-
FUNCTION: PRE EMPLOYMENT - 2835			145,710.49	155,264.91	157,157.55	163,999.33	129,408.22	(34,591.11)
21-2900-1-02-00-	5111	WAGE POOL - ADMIN/OTHER SALARIES	-	11,437.02	11,776.15	-	-	-
FUNCTION: WAGE POOL - 2900			-	11,437.02	11,776.15	-	-	-
21-4100-1-02-00-	5710	SITE ACQUISITION - LAND & IMPROVEMENTS	-	1.00	1.00	-	-	-
FUNCTION: SITE ACQUISITION - 4100			-	1.00	1.00	-	-	-
21-5110-1-02-00-	5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	-	1.00	1.00	-	-	-
FUNCTION: PRINCIPAL OF DEBT - 5110			-	1.00	1.00	-	-	-
21-5120-1-02-00-	5830	INTEREST ON DEBT - INTEREST	-	1.00	1.00	-	-	-
FUNCTION: INTEREST ON DEBT - 5120			-	1.00	1.00	-	-	-
21-5221-1-02-00-	5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	-	1.00	1.00	-	-	-
FUNCTION: FOOD SERVICE TRANSFER - 5221			-	1.00	1.00	-	-	-
21-5230-0-00-00-	5930	CAPITAL PROJECTS TRANSFER - FUND TRANSFERS	-	1.00	1.00	-	-	-
FUNCTION: CAPITAL PROJECT TRANSFER - 5230			-	1.00	1.00	-	-	-
21-5252-0-00-00-	5930	EXPENDABLE TRUST TRANSFER - FUND TRANSFERS	-	1.00	1.00	-	-	-
FUNCTION: EXPENDABLE TRUST FUND TRANSFER - 5252			-	1.00	1.00	-	-	-
21-5310-1-02-00-	5890	CHARTER SCHOOL - MISC EXPENDITURES	2,623.50	6,876.00	-	-	-	-
FUNCTION: CHARTER SCHOOL - 5310			2,623.50	6,876.00	-	-	-	-
GENERAL FUND BUDGET (AS APPROVED BY THE BUDGET COMMITTEE)			8,276,472.03	8,653,229.33	8,668,624.84	8,820,611.45	8,687,611.45	(133,000.00)
FEDERAL FUNDS BUDGET						150,000.00	150,000.00	-
FOOD SERVICE FUND BUDGET						159,136.00	159,136.00	-
TOTAL SCHOOL DISTRICT BUDGET (AS PRESENTED IN WARRANT ARTICLE)						9,129,747.45	8,996,747.45	