

**Candia School District**  
**13-14 Budget Committee Proposed Budget**

Statement Code: Budget Com

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
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**21 General Fund**

**1100 Regular Education Programs**

21-1100-5111-1-02-00-000000 Common Core Teacher Facilitator	0.00	0.00	0.00	41,550.00	41,550.00	20,000.00	20,000.00
21-1100-5112-1-02-00-000000 Reg Ed Teacher Salaries	1,471,294.52	1,545,608.08	1,372,527.60	1,372,527.60	1,372,527.60	1,372,527.60	(173,080.48)
21-1100-5114-1-02-00-000000 Reg Ed Paraprofessional Salaries	32,613.94	31,493.52	31,493.52	31,493.52	31,493.52	31,493.52	0.00
21-1100-5120-1-02-00-000000 Substitutes Salaries	28,495.88	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	27,564.00	23,620.68	32,619.02	32,619.02	32,619.02	32,619.02	8,998.34
21-1100-5211-1-02-00-000000 Reg Ed Health Insurance	282,624.10	352,105.34	314,137.17	329,435.25	329,435.25	321,786.21	(30,319.13)
21-1100-5212-1-02-00-000000 Reg Ed Dental Insurance	22,728.93	22,435.41	21,588.84	22,326.39	22,326.39	21,957.62	(477.79)
21-1100-5213-1-02-00-000000 Reg Ed Life Insurance	1,310.64	1,305.00	1,260.00	1,305.00	1,305.00	1,305.00	0.00
21-1100-5214-1-02-00-000000 Reg Ed LTD Insurance	3,923.29	3,875.13	3,589.77	3,701.83	3,701.83	3,643.85	(231.28)
21-1100-5220-1-02-00-000000 Reg Ed FICA	118,504.06	128,824.64	112,806.22	115,984.80	115,984.80	114,336.22	(14,488.42)
21-1100-5232-1-02-00-000000 Reg. Ed. Professional Retirement	161,135.94	179,773.26	188,466.93	188,466.93	188,466.93	188,466.93	8,693.67
21-1100-5240-1-02-00-000000 Reg. Ed. CEA Course Reimbursement	4,349.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00
21-1100-5241-1-02-00-000000 Reg. Ed. Workshop Reimbursement	1,278.00	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	2,043.49	2,388.30	2,320.00	2,400.00	2,400.00	2,400.00	11.70
21-1100-5260-1-02-00-000000 Reg. Ed. Worker's Compensation	4,201.91	4,166.28	4,178.17	4,305.83	4,305.83	4,239.53	73.25
21-1100-5330-1-02-00-000000 Reg. Ed. Tutoring Services	0.00	750.00	750.00	750.00	750.00	750.00	0.00
21-1100-5431-1-02-00-000000 Reg. Ed. Equipment Repairs	184.26	300.00	300.00	300.00	300.00	300.00	0.00
21-1100-5442-1-02-00-000000 Reg. Ed. Copier Maintenance Contracts	6,783.97	9,986.00	6,789.40	6,789.40	6,789.40	6,789.40	(3,196.60)
21-1100-5580-1-02-32-000000 Reg. Ed. Mileage Reimbursement	23.00	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-00-000000 Reg. Ed. Instruction Supplies	11,027.36	29,026.92	35,970.94	29,026.92	29,026.92	19,000.00	(10,026.92)
21-1100-5610-1-02-08-000000 Reg. Ed. Art Supplies	2,814.33	2,881.50	3,102.13	3,102.13	3,102.13	3,102.13	220.63
21-1100-5610-1-02-15-000000 Reg. Ed. Language Arts Supplies	117.19	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5610-1-02-18-000000 Reg. Ed. Health Supplies	168.65	200.00	223.03	100.00	100.00	100.00	(100.00)
21-1100-5610-1-02-23-000000 Reg. Ed. Math Supplies	360.29	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5610-1-02-24-000000 Reg. Ed. Music Supplies	1,341.75	214.00	0.00	0.00	0.00	0.00	(214.00)
21-1100-5610-1-02-25-000000 Reg. Ed. Physical Education Supplies	193.17	580.20	570.98	570.98	570.98	570.98	(9.22)
21-1100-5610-1-02-27-000000 Supplies - Reading	780.67	1,615.35	0.00	0.00	0.00	0.00	(1,615.35)
21-1100-5610-1-02-29-000000 Reg. Ed. Science Supplies	414.37	1,151.34	730.93	730.93	730.93	730.93	(420.41)

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21-1100-5641-1-02-00-000000 Reg. Ed. Instruction Textbooks	419.99	850.00	977.50	977.50	977.50	977.50	127.50
21-1100-5641-1-02-23-000000 Math Textbooks	0.00	1,471.31	112,621.00	112,621.00	112,621.00	112,621.00	111,149.69
21-1100-5641-1-02-27-000000 Reg Ed Reading Textbooks	0.00	3,803.99	3,161.60	3,161.60	3,161.60	3,161.60	(642.39)
21-1100-5641-1-02-29-000000 Reg. Ed. Science Textbooks	0.00	346.38	0.00	0.00	0.00	0.00	(346.38)
21-1100-5641-1-02-30-000000 Reg. Ed. Social Studies Textbooks	0.00	981.00	0.00	0.00	0.00	0.00	(981.00)
21-1100-5643-1-02-00-000000 Reg Ed Information Access Fees	0.00	4,999.00	4,999.99	4,999.99	4,999.99	4,999.99	0.99
21-1100-5643-1-02-30-000000 SS On Line Access Fees	0.00	0.00	810.80	810.80	810.80	810.80	810.80
21-1100-5644-1-02-00-000000 Reg. Ed. Instruction Periodicals	184.42	330.00	499.07	0.00	0.00	0.00	(330.00)
21-1100-5645-1-02-15-000000 Reg. Ed. Language Arts Practice Books	0.00	3,413.75	0.00	0.00	0.00	0.00	(3,413.75)
21-1100-5645-1-02-23-000000 Reg. Ed. Math Practice Books	1,476.22	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5645-1-02-27-000000 Reg. Ed. Reading Practice Books	0.00	11,897.12	8,002.69	7,885.53	7,885.53	7,885.53	(4,011.59)
21-1100-5649-1-02-00-000000 Other Information Resources	3,517.55	0.00	8,823.00	0.00	0.00	0.00	0.00
21-1100-5731-1-02-00-000000 Reg. Ed. Additional Instruction Equipmen	209.94	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5731-1-02-24-000000 Reg Ed. Additional Music Equipment	0.00	2,516.14	3,136.11	3,136.11	3,136.11	3,136.11	619.97
21-1100-5733-1-02-00-000000 Regular Instruction Add'l Furniture	0.00	965.00	1,035.00	900.00	900.00	900.00	(65.00)
21-1100-5737-1-02-00-000000 Reg. Ed. Replacement Furniture	1,728.00	8,623.00	6,532.00	6,532.00	6,532.00	6,532.00	(2,091.00)
21-1100-5737-1-02-29-000000 Science Replacement Equip	0.00	0.00	2,288.50	0.00	0.00	0.00	0.00
<b>TOTAL 1100 Regular Education Programs</b>	<b>\$2,193,812.83</b>	<b>\$2,448,847.64</b>	<b>\$2,352,661.91</b>	<b>\$2,394,861.06</b>	<b>\$2,394,861.06</b>	<b>\$2,353,493.47</b>	<b>\$(95,354.17)</b>
<b>1105 Regular Education High School Tuition</b>							
21-1105-5561-3-02-00-000000 Public High School Tuition	1,650,797.62	1,519,003.92	1,613,079.00	1,613,079.00	1,613,079.00	1,613,079.00	94,075.08
21-1105-5563-3-02-00-000000 HS Tuition Public Academy	58,487.20	20,666.72	0.00	0.00	0.00	0.00	(20,666.72)
<b>TOTAL 1105 Regular Education High School Tuition</b>	<b>\$1,709,284.82</b>	<b>\$1,539,670.64</b>	<b>\$1,613,079.00</b>	<b>\$1,613,079.00</b>	<b>\$1,613,079.00</b>	<b>\$1,613,079.00</b>	<b>\$73,408.36</b>
<b>1200 Special Programs</b>							
21-1200-5111-1-02-61-000000 Special Ed Director Salary	75,815.58	75,815.58	77,331.89	77,331.89	77,331.89	77,331.89	1,516.31
21-1200-5112-1-02-61-000000 Resource Room Teacher Salaries	212,409.00	206,606.00	180,753.00	180,753.00	180,753.00	180,753.00	(25,853.00)
21-1200-5114-1-02-60-000000 Sped Secretarial Salary	23,462.58	23,462.58	23,462.58	23,462.58	23,462.58	23,462.58	0.00
21-1200-5114-1-02-61-000000 Sped Paraprofessional Salaries	116,374.10	115,200.51	115,805.01	115,805.01	115,805.01	115,805.01	604.50
21-1200-5117-1-02-61-000000 Childfind Clinic	0.00	450.00	450.00	450.00	450.00	450.00	0.00

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21-1200-5122-1-02-61-000000 Sped Health Insurance Buyout	10,928.95	4,699.99	5,058.74	5,058.74	5,058.74	5,058.74	358.75
21-1200-5211-1-02-00-000000 Sped Health Insurance	44,264.93	60,217.31	49,370.00	49,370.00	49,370.00	49,370.00	(10,847.31)
21-1200-5212-1-02-00-000000 Sped Dental Insurance	5,828.83	6,069.26	4,273.39	4,273.39	4,273.39	4,273.39	(1,795.87)
21-1200-5213-1-02-00-000000 Sped Life Insurance	440.57	472.50	517.50	517.50	517.50	517.50	45.00
21-1200-5214-1-02-00-000000 Sped LTD Insurance	778.08	762.06	696.80	696.80	696.80	696.80	(65.26)
21-1200-5220-1-02-00-000000 Sped FICA	33,190.10	32,606.99	30,818.92	30,818.92	30,818.92	30,818.92	(1,788.07)
21-1200-5231-1-02-00-000000 Sped Classified Retirement	3,493.40	3,497.30	4,280.12	4,280.12	4,280.12	4,280.12	782.82
21-1200-5232-1-02-00-000000 Sped Professional Retirement	30,754.81	31,964.55	36,608.54	36,608.54	36,608.54	36,608.54	4,643.99
21-1200-5240-1-02-00-000000 SPED Course Reimbursement	6,687.25	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5241-1-02-61-000000 Sped Workshop Reimbursement	155.00	200.00	200.00	200.00	200.00	200.00	0.00
21-1200-5242-1-02-61-000000 Sped Conferences	200.00	500.00	500.00	500.00	500.00	500.00	0.00
21-1200-5243-1-02-61-000000 Sped Secretarial Conferences	203.00	250.00	250.00	250.00	250.00	250.00	0.00
21-1200-5250-1-02-00-000000 Sped Unemployment Compensation	1,197.92	1,266.31	1,440.00	1,440.00	1,440.00	1,440.00	173.69
21-1200-5260-1-02-00-000000 Sped Worker's Compensation	1,341.59	1,316.36	1,394.04	1,394.04	1,394.04	1,394.04	77.68
21-1200-5330-1-00-61-000000 Sped Tutoring Services	31,163.72	13,000.00	13,900.00	13,900.00	13,900.00	13,900.00	900.00
21-1200-5330-1-02-61-000000 Sped Medicaid Service Provider	7,014.40	6,500.00	7,015.00	7,015.00	7,015.00	7,015.00	515.00
21-1200-5330-3-00-61-000000 SPED Contracted Services	20,138.69	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5331-0-00-00-000000 Special Education Legal	2,301.92	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5442-1-02-00-000000 Sped Copier Maintenance Contract	594.22	688.00	688.00	688.00	688.00	688.00	0.00
21-1200-5531-1-02-61-000000 Sped Telephone	1,754.04	1,764.00	1,764.00	1,764.00	1,764.00	1,764.00	0.00
21-1200-5550-1-02-61-000000 Sped Printing	280.00	300.00	300.00	300.00	300.00	300.00	0.00
21-1200-5561-3-02-61-000000 Sped Tuition Other Public HS	470,479.92	634,731.69	511,380.00	511,380.00	511,380.00	511,380.00	(123,351.69)
21-1200-5563-3-02-61-000000 SPED Public Academy Tuition	6,419.34	62,464.42	98,762.11	98,762.11	98,762.11	98,762.11	36,297.69
21-1200-5564-1-00-61-000000 Sped Tuition Private Presch/Elem	38,730.70	14,394.90	82,601.50	82,601.50	82,601.50	82,601.50	68,206.60
21-1200-5564-2-02-61-000000 Sped Tuition Out of State Private JH	0.00	22,680.00	23,814.00	23,814.00	23,814.00	23,814.00	1,134.00
21-1200-5564-3-02-61-000000 Sped Tuition Private HS	281,146.14	328,967.84	219,364.80	219,364.80	219,364.80	219,364.80	(109,603.04)
21-1200-5580-1-02-61-000000 Sped Mileage Reimbursement	1,768.70	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	338.26	113.94	0.00	0.00	0.00	0.00	(113.94)
21-1200-5810-1-02-61-000000 SPED Dues & Fees	655.00	650.00	650.00	650.00	650.00	650.00	0.00

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<b>TOTAL 1200 Special Programs</b>	<b>\$1,430,310.74</b>	<b>\$1,652,612.09</b>	<b>\$1,494,449.94</b>	<b>\$1,494,449.94</b>	<b>\$1,494,449.94</b>	<b>\$1,494,449.94</b>	<b>\$(158,162.15)</b>
<b>1230 Extended School Year</b>							
21-1230-5112-1-02-61-000000 ESY Teacher Salary	3,750.00	3,750.00	3,600.00	3,600.00	3,600.00	3,600.00	(150.00)
21-1230-5114-1-02-61-000000 ESY Paraprofessional Salary	4,618.00	4,680.00	4,160.00	4,160.00	4,160.00	4,160.00	(520.00)
21-1230-5220-1-02-00-000000 ESY FICA	640.06	644.90	593.64	593.64	593.64	593.64	(51.26)
21-1230-5231-1-02-00-000000 ESY Classified Retirement	60.00	411.84	448.04	448.04	448.04	448.04	36.20
21-1230-5232-1-02-00-000000 ESY Professional Retirement	457.30	423.75	509.76	509.76	509.76	509.76	86.01
21-1230-5330-1-02-61-000000 ESY Contracted Services	5,418.75	18,780.00	10,100.00	10,100.00	10,100.00	10,100.00	(8,680.00)
21-1230-5563-3-02-61-000000 ESY Public Academy Tuition	0.00	3,850.00	2,200.00	2,200.00	2,200.00	2,200.00	(1,650.00)
21-1230-5564-1-00-61-000000 ESY Elementary Private Tuition	9,531.05	1,592.00	3,040.00	3,040.00	3,040.00	3,040.00	1,448.00
21-1230-5564-2-02-61-000000 ESY Middle School Private Tuition	1,005.00	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	0.00
21-1230-5564-3-02-61-000000 ESY Private HS Tuition	21,504.01	34,228.00	26,907.34	26,907.34	26,907.34	26,907.34	(7,320.66)
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	78.61	100.00	100.00	100.00	100.00	100.00	0.00
<b>TOTAL 1230 Extended School Year</b>	<b>\$47,062.78</b>	<b>\$72,315.49</b>	<b>\$55,513.78</b>	<b>\$55,513.78</b>	<b>\$55,513.78</b>	<b>\$55,513.78</b>	<b>\$(16,801.71)</b>
<b>1260 English Language Learner</b>							
21-1260-5114-1-02-00-000000 ELL Tutor Salary	4,692.13	5,332.56	5,439.66	5,439.66	5,439.66	5,439.66	107.10
21-1260-5220-1-02-00-000000 ELL FICA	358.97	407.94	416.14	416.14	416.14	416.14	8.20
<b>TOTAL 1260 English Language Learner</b>	<b>\$5,051.10</b>	<b>\$5,740.50</b>	<b>\$5,855.80</b>	<b>\$5,855.80</b>	<b>\$5,855.80</b>	<b>\$5,855.80</b>	<b>\$115.30</b>
<b>1270 ALPS</b>							
21-1270-5112-1-02-61-000000 ALPSTeacher Salary	57,528.00	58,503.00	58,503.00	58,503.00	58,503.00	58,503.00	0.00
21-1270-5211-1-02-00-000000 ALPS Health Insurance	13,338.72	14,525.83	15,298.08	15,298.08	15,298.08	15,298.08	772.25
21-1270-5212-1-02-00-000000 ALPS Dental Insurance	728.46	728.46	737.55	737.55	737.55	737.55	9.09
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	155.28	158.08	158.08	158.08	158.08	158.08	0.00
21-1270-5220-1-02-00-000000 ALPS FICA	4,111.96	4,475.48	4,475.48	4,475.48	4,475.48	4,475.48	0.00
21-1270-5232-1-02-00-000000 ALPS Retirement	6,500.74	6,610.76	8,284.12	8,284.12	8,284.12	8,284.12	1,673.36

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21-1270-5250-1-02-00-000000 ALPS Unemployment Compensatio	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-1270-5260-1-02-00-000000 ALPS Worker's Compensation	165.40	166.14	179.66	179.66	179.66	179.66	13.52
21-1270-5610-1-02-61-000000 ALPS Supplies	475.28	481.95	462.83	462.83	462.83	462.83	(19.12)
<b>TOTAL 1270 ALPS</b>	<b>\$83,119.31</b>	<b>\$85,774.70</b>	<b>\$88,223.80</b>	<b>\$88,223.80</b>	<b>\$88,223.80</b>	<b>\$88,223.80</b>	<b>\$2,449.10</b>
<b>1410 School Sponsored Cocurricular</b>							
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	8,700.00	9,900.00	10,800.00	10,800.00	10,800.00	10,800.00	900.00
21-1410-5117-1-02-29-000000 Extended Field Trip Stipends	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
21-1410-5220-1-02-00-000000 Cocurricular FICA	856.83	1,086.30	1,155.15	1,155.15	1,155.15	1,155.15	68.85
21-1410-5232-1-02-00-000000 Cocurricular Retirement	1,098.73	1,570.70	2,095.68	2,095.68	2,095.68	2,095.68	524.98
21-1410-5610-1-02-28-000000 Cocurricular Supplies	0.00	750.00	1,714.75	1,714.75	1,714.75	1,714.75	964.75
21-1410-5810-1-02-28-000000 Cocurricular Dues & Fees	317.50	620.00	1,010.00	1,010.00	1,010.00	1,010.00	390.00
<b>TOTAL 1410 School Sponsored Cocurricular</b>	<b>\$13,973.06</b>	<b>\$18,227.00</b>	<b>\$21,075.58</b>	<b>\$21,075.58</b>	<b>\$21,075.58</b>	<b>\$21,075.58</b>	<b>\$2,848.58</b>
<b>1420 School Sponsored Athletics</b>							
21-1420-5117-1-02-28-000000 Athletic Stipends	11,000.00	12,900.00	15,900.00	15,900.00	15,900.00	15,900.00	3,000.00
21-1420-5220-1-02-00-000000 Athletics FICA	838.30	986.85	1,216.35	1,216.35	1,216.35	1,216.35	229.50
21-1420-5232-1-02-00-000000 Athletics Retirement	271.12	1,457.70	2,251.44	2,251.44	2,251.44	2,251.44	793.74
21-1420-5330-1-02-28-000000 Athletics Officials & Referees	2,799.93	3,702.00	5,210.00	5,210.00	5,210.00	5,210.00	1,508.00
21-1420-5441-1-02-28-000000 CYAA Rentals	2,685.00	4,702.50	5,032.50	5,032.50	5,032.50	5,032.50	330.00
21-1420-5610-1-02-28-000000 Athletic Supplies	2,376.90	2,391.00	4,375.29	4,375.29	4,375.29	4,375.29	1,984.29
21-1420-5739-1-02-28-000000 Athletic Equipment	1,798.65	2,487.00	5,827.20	5,827.20	5,827.20	5,827.20	3,340.20
21-1420-5810-1-02-28-000000 Athletic Dues & Fees	380.00	320.00	320.00	320.00	320.00	320.00	0.00
<b>TOTAL 1420 School Sponsored Athletics</b>	<b>\$22,149.90</b>	<b>\$28,947.05</b>	<b>\$40,132.78</b>	<b>\$40,132.78</b>	<b>\$40,132.78</b>	<b>\$40,132.78</b>	<b>\$11,185.73</b>
<b>2120 Guidance Services</b>							
21-2120-5112-1-02-17-000000 Guidance Salary	60,978.00	61,953.00	61,953.00	61,953.00	61,953.00	61,953.00	0.00
21-2120-5211-1-02-00-000000 Guidance Health Insurance	7,518.96	8,188.13	8,623.44	8,623.44	8,623.44	8,623.44	435.31
21-2120-5212-1-02-00-000000 Guidance Dental Insurance	488.04	488.04	494.16	494.16	494.16	494.16	6.12

## Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
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	164.62	167.18	167.18	167.18	167.18	167.18	0.00
21-2120-5220-1-02-00-000000 Guidance FICA	4,590.04	4,739.41	4,739.41	4,739.41	4,739.41	4,739.41	0.00
21-2120-5232-1-02-00-000000 Guidance Professional Retirement	6,890.52	7,000.76	8,772.66	8,772.66	8,772.66	8,772.66	1,771.90
21-2120-5250-1-02-00-000000 Guidance Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2120-5260-1-02-00-000000 Guidance Worker's Compensation	175.54	176.02	190.32	190.32	190.32	190.32	14.30
21-2120-5330-1-02-28-000000 Guidance Achievement Scoring/Testing	3,705.00	3,705.00	6,036.19	6,036.19	6,036.19	6,036.19	2,331.19
21-2120-5580-1-02-17-000000 Guidance Mileage Reimbursement	0.00	50.00	50.00	50.00	50.00	50.00	0.00
<b>TOTAL 2120 Guidance Services</b>	<b>\$84,626.19</b>	<b>\$86,592.54</b>	<b>\$91,151.36</b>	<b>\$91,151.36</b>	<b>\$91,151.36</b>	<b>\$91,151.36</b>	<b>\$4,558.82</b>
<b>2130 Health Services</b>							
21-2130-5112-1-02-18-000000 Nurse Salary	32,475.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	0.00
21-2130-5120-1-02-18-000000 Nurse Substitute Salary	750.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2130-5211-1-02-00-000000 Nurse Health Insurance	18,123.03	19,736.00	20,788.65	20,788.65	20,788.65	20,788.65	1,052.65
21-2130-5212-1-02-00-000000 Nurse Dental Insurance	1,292.13	1,292.13	1,308.24	1,308.24	1,308.24	1,308.24	16.11
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	87.72	90.22	90.22	90.22	90.22	90.22	0.00
21-2130-5220-1-02-00-000000 Nurse FICA	2,290.13	2,558.93	2,558.93	2,558.93	2,558.93	2,558.93	0.00
21-2130-5232-1-02-00-000000 Nurse Professional Retirement	3,669.65	3,779.88	4,736.42	4,736.42	4,736.42	4,736.42	956.54
21-2130-5250-1-02-00-000000 Nurse Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2130-5260-1-02-00-000000 Nurse Worker's Compensation	92.20	94.90	102.70	102.70	102.70	102.70	7.80
21-2130-5330-1-02-18-000000 Nurse Professional Service	40,412.00	71,600.00	3,000.00	3,000.00	3,000.00	3,000.00	(68,600.00)
21-2130-5431-1-02-18-000000 Nurse Equipment Repair	198.50	230.00	230.00	230.00	230.00	230.00	0.00
21-2130-5610-1-02-18-000000 Nurse Supplies	909.55	732.00	1,443.25	1,385.75	1,385.75	1,385.75	653.75
21-2130-5641-1-02-18-000000 Nurse Professional Books	0.00	100.00	100.00	100.00	100.00	100.00	0.00
21-2130-5642-1-02-18-000000 Nurse Software	290.00	319.00	325.00	325.00	325.00	325.00	6.00
21-2130-5735-1-02-18-000000 Nurse Replacement Equipment	0.00	411.70	385.25	385.25	385.25	385.25	(26.45)
21-2130-5810-1-02-00-000000 Nurse Dues & Fees	35.00	50.00	50.00	50.00	50.00	50.00	0.00
<b>TOTAL 2130 Health Services</b>	<b>\$100,740.38</b>	<b>\$134,569.76</b>	<b>\$68,693.66</b>	<b>\$68,636.16</b>	<b>\$68,636.16</b>	<b>\$68,636.16</b>	<b>\$(65,933.60)</b>

**Candia School District**  
**13-14 Budget Committee Proposed Budget**

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
<b>2132 Medical Services</b>							
21-2132-5330-1-02-61-000000 Contracted Vision Services	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL 2132 Medical Services</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
<b>2140 Psychological Services</b>							
21-2140-5113-1-02-61-000000 Psychologist Salary	0.00	0.00	22,521.60	22,521.60	22,521.60	22,521.60	22,521.60
21-2140-5220-1-02-00-000000 Psychologist FICA	0.00	0.00	1,722.90	1,722.90	1,722.90	1,722.90	1,722.90
21-2140-5250-1-02-00-000000 Psychologist Unemployment Compensatio	0.00	0.00	80.00	80.00	80.00	80.00	80.00
21-2140-5260-1-02-00-000000 Psychologist Worker's Compensation	0.00	0.00	69.16	69.16	69.16	69.16	69.16
21-2140-5330-1-02-00-000000 Psychologist Ctd Svc	31,940.96	34,829.60	0.00	0.00	0.00	0.00	(34,829.60)
21-2140-5330-1-02-61-000000 Psychologist Diagnostic Testing	19,781.25	9,162.50	15,562.50	9,162.50	9,162.50	9,162.50	0.00
21-2140-5340-1-02-61-000000 Consulting Psychologist	300.00	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	1,196.00	921.43	921.43	921.43	921.43	(274.57)
<b>TOTAL 2140 Psychological Services</b>	<b>\$52,022.21</b>	<b>\$57,188.10</b>	<b>\$52,877.59</b>	<b>\$46,477.59</b>	<b>\$46,477.59</b>	<b>\$46,477.59</b>	<b>\$(10,710.51)</b>
<b>2150 Speech &amp; Pathology Svcs</b>							
21-2150-5114-1-02-61-000000 Speech Assistant	18,992.40	18,992.40	18,863.88	18,863.88	18,863.88	18,863.88	(128.52)
21-2150-5122-1-02-00-000000 Speech Health Insurance Buyout	0.00	0.00	750.00	750.00	750.00	750.00	750.00
21-2150-5211-1-02-00-000000 Speech Health Insurance	5,000.00	5,000.00	0.00	0.00	0.00	0.00	(5,000.00)
21-2150-5213-1-02-00-000000 Speech Life Insurance	22.56	22.50	22.50	22.50	22.50	22.50	0.00
21-2150-5220-1-02-00-000000 Speech FICA	1,298.88	1,452.92	1,500.47	1,500.47	1,500.47	1,500.47	47.55
21-2150-5231-1-02-00-000000 Speech Classified Retirement	1,671.34	1,671.34	2,031.70	2,031.70	2,031.70	2,031.70	360.36
21-2150-5250-1-02-00-000000 Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2150-5260-1-02-00-000000 Worker's Compensation	54.43	53.90	57.86	57.86	57.86	57.86	3.96
21-2150-5330-1-02-61-000000 Speech Contracted Services	61,073.00	59,300.00	65,300.00	65,300.00	65,300.00	65,300.00	6,000.00
21-2150-5580-1-02-61-000000 Speech Mileage Reimbursement	0.00	500.00	500.00	500.00	500.00	500.00	0.00
<b>TOTAL 2150 Speech &amp; Pathology Svcs</b>	<b>\$88,183.08</b>	<b>\$87,073.06</b>	<b>\$89,106.41</b>	<b>\$89,106.41</b>	<b>\$89,106.41</b>	<b>\$89,106.41</b>	<b>\$2,033.35</b>
<b>2160 PT &amp; OT Services</b>							
21-2160-5610-1-02-61-000000 Occupational Therapy Supplies	0.00	100.00	0.00	0.00	0.00	0.00	(100.00)

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<b>TOTAL 2160 PT &amp; OT Services</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(100.00)</b>
<b>2162 PT Services</b>							
21-2162-5330-1-02-61-000000 Physical Therapy Contracted Services	8,726.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	0.00
21-2162-5610-1-02-61-000000 Physical Therapy Supplies	(949.98)	0.00	845.56	845.56	845.56	845.56	845.56
<b>TOTAL 2162 PT Services</b>	<b>\$7,776.02</b>	<b>\$6,750.00</b>	<b>\$7,595.56</b>	<b>\$7,595.56</b>	<b>\$7,595.56</b>	<b>\$7,595.56</b>	<b>\$845.56</b>
<b>2163 OT Services</b>							
21-2163-5330-1-02-61-000000 Occupational Therapy Contracted Services	69,723.06	68,400.00	71,100.00	71,100.00	71,100.00	71,100.00	2,700.00
<b>TOTAL 2163 OT Services</b>	<b>\$69,723.06</b>	<b>\$68,400.00</b>	<b>\$71,100.00</b>	<b>\$71,100.00</b>	<b>\$71,100.00</b>	<b>\$71,100.00</b>	<b>\$2,700.00</b>
<b>2190 Other Support Services</b>							
21-2190-5330-1-02-00-000000 Assemblies	750.00	750.00	750.00	750.00	750.00	750.00	0.00
21-2190-5550-1-02-32-000000 Pupil Support Printing	150.00	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	0.00
21-2190-5610-1-02-32-000000 Graduation Supplies	833.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2190-5810-1-02-28-000000 Dues & Fees SERESC	1,497.60	1,465.20	1,396.80	1,396.80	1,396.80	1,396.80	(68.40)
<b>TOTAL 2190 Other Support Services</b>	<b>\$3,230.80</b>	<b>\$4,485.20</b>	<b>\$4,416.80</b>	<b>\$4,416.80</b>	<b>\$4,416.80</b>	<b>\$4,416.80</b>	<b>\$(68.40)</b>
<b>2210 Improvement of Instruction Svcs</b>							
21-2210-5112-1-02-07-000000 Curriculum Coordinators	3,000.00	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	5,325.00	9,600.00	11,200.00	8,200.00	8,200.00	8,200.00	(1,400.00)
21-2210-5220-1-02-00-000000 Curriculum Coordinators FICA	620.14	1,021.28	1,143.68	1,143.68	1,143.68	1,143.68	122.40
21-2210-5232-1-02-00-000000 Professional Retirement	578.34	1,508.55	2,116.92	2,116.92	2,116.92	2,116.92	608.37
21-2210-5291-1-02-28-000000 Admin Directed Wkshp	946.00	1,750.00	2,000.00	1,750.00	1,750.00	1,750.00	0.00
<b>TOTAL 2210 Improvement of Instruction Svcs</b>	<b>\$10,469.48</b>	<b>\$17,629.83</b>	<b>\$20,210.60</b>	<b>\$16,960.60</b>	<b>\$16,960.60</b>	<b>\$16,960.60</b>	<b>\$(669.23)</b>
<b>2220 Educational Media Services</b>							
21-2220-5113-1-02-09-000000 Media Generalist Salary	44,206.48	45,181.48	45,181.48	45,181.48	45,181.48	45,181.48	0.00
21-2220-5211-1-02-00-000000 Media Health Insurance	7,518.96	8,188.13	8,623.44	8,623.44	8,623.44	8,623.44	435.31
21-2220-5212-1-02-00-000000 Media Dental Insurance	488.04	488.04	494.16	494.16	494.16	494.16	6.12
21-2220-5213-1-02-00-000000 Media Life Insurance	45.00	45.00	45.00	45.00	45.00	45.00	0.00



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21-2220-5214-1-02-00-000000 Media LTD Insurance	119.40	121.94	121.94	121.94	121.94	121.94	0.00
21-2220-5220-1-02-00-000000 Media FICA	3,307.20	3,456.38	3,456.38	3,456.38	3,456.38	3,456.38	0.00
21-2220-5232-1-02-00-000000 Media Professional Retirement	4,995.38	5,105.62	6,397.82	6,397.82	6,397.82	6,397.82	1,292.20
21-2220-5250-1-02-00-000000 Media Unemployment Compensation	70.47	80.00	80.00	80.00	80.00	80.00	0.00
21-2220-5260-1-02-00-000000 Media Worker's Compensation	126.42	128.44	138.58	138.58	138.58	138.58	10.14
21-2220-5430-1-02-00-000000 Media Regular Instruction Svc Contracts	0.00	359.00	359.00	359.00	359.00	359.00	0.00
21-2220-5430-1-02-09-000000 Media Service Contracts	1,413.51	2,739.00	2,361.00	2,361.00	2,361.00	2,361.00	(378.00)
21-2220-5431-1-02-09-000000 Media AV Equipment Repairs	0.00	1,500.00	500.00	500.00	500.00	500.00	(1,000.00)
21-2220-5610-1-02-00-000000 Media AV Supplies	0.00	2,022.19	2,026.99	2,026.99	2,026.99	2,026.99	4.80
21-2220-5610-1-02-09-000000 Media Library Supplies	0.00	600.00	650.00	650.00	650.00	650.00	50.00
21-2220-5641-1-02-09-000000 Media Library Books	7,020.29	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	1,000.00
21-2220-5644-1-02-09-000000 Media Library Periodicals	0.00	1,536.00	1,449.00	1,449.00	1,449.00	1,449.00	(87.00)
21-2220-5649-1-02-09-000000 Media Non-Print Services	1,694.00	4,347.08	7,197.60	7,197.60	7,197.60	7,197.60	2,850.52
21-2220-5731-1-02-09-000000 Media Additional Equipment	3,013.40	5,113.20	2,933.90	2,933.90	2,933.90	2,933.90	(2,179.30)
21-2220-5737-1-02-00-000000 Media Replacement Equipment	0.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL 2220 Educational Media Services</b>	<b>\$74,018.55</b>	<b>\$87,011.50</b>	<b>\$90,516.29</b>	<b>\$90,016.29</b>	<b>\$90,016.29</b>	<b>\$90,016.29</b>	<b>\$3,004.79</b>
<b>2310 School Board Services</b>							
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	1,500.00	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	527.83	537.41	537.41	537.41	537.41	537.41	0.00
21-2310-5231-1-02-00-000000 School Board Classified Retirement	11.00	0.00	0.00	0.00	0.00	0.00	0.00
21-2310-5330-1-02-32-000000 District Meeting Election Services	459.45	500.00	500.00	500.00	500.00	500.00	0.00
21-2310-5331-1-02-32-000000 Legal and Consulting Fees	14,434.50	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
21-2310-5332-1-02-32-000000 Audit Expenses	6,851.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
21-2310-5610-1-02-00-000000 District Meeting Supplies	2,663.45	3,250.00	3,000.00	3,000.00	3,000.00	3,000.00	(250.00)
21-2310-5610-1-02-32-000000 Treasurer Supplies	792.81	350.00	750.00	750.00	750.00	750.00	400.00
21-2310-5810-1-02-32-000000 School Board Dues & Fees	6,337.04	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	0.00

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<b>TOTAL 2310 School Board Services</b>	<b>\$38,977.58</b>	<b>\$42,012.41</b>	<b>\$42,162.41</b>	<b>\$42,162.41</b>	<b>\$42,162.41</b>	<b>\$42,162.41</b>	<b>\$150.00</b>
<b>2320 Executive Administrative Services</b>							
21-2320-5590-1-02-32-000000 Assessment SAU #15	154,703.00	139,567.00	144,426.00	144,426.00	144,426.00	144,426.00	4,859.00
<b>TOTAL 2320 Executive Administrative Services</b>	<b>\$154,703.00</b>	<b>\$139,567.00</b>	<b>\$144,426.00</b>	<b>\$144,426.00</b>	<b>\$144,426.00</b>	<b>\$144,426.00</b>	<b>\$4,859.00</b>
<b>2410 Office of the Principal Services</b>							
21-2410-5111-1-02-00-000000 Assistant Principal Salary	63,537.84	63,537.84	64,808.60	64,808.60	64,808.60	64,808.60	1,270.76
21-2410-5111-1-02-07-000000 Principal Salary	83,540.00	83,540.00	85,210.80	85,210.80	85,210.80	85,210.80	1,670.80
21-2410-5114-1-02-00-000000 Principal Secretary Salary	48,620.00	48,438.93	48,575.65	48,575.65	48,575.65	48,575.65	136.72
21-2410-5211-1-02-00-000000 School Office Health Insurance	58,121.25	63,293.99	63,378.00	63,378.00	63,378.00	63,378.00	84.01
21-2410-5212-1-02-00-000000 School Office Dental Insurance	4,364.67	4,364.68	4,333.97	4,333.97	4,333.97	4,333.97	(30.71)
21-2410-5213-1-02-00-000000 School Office Life Insurance	144.00	112.50	143.56	143.56	143.56	143.56	31.06
21-2410-5214-1-02-00-000000 School Office LTD Insurance	397.15	397.28	405.08	405.08	405.08	405.08	7.80
21-2410-5220-1-02-00-000000 School Office FICA	14,283.75	14,957.04	15,192.52	15,192.52	15,192.52	15,192.52	235.48
21-2410-5231-1-02-00-000000 School Office Classified Retirement	3,203.14	3,128.06	3,843.06	3,843.06	3,843.06	3,843.06	715.00
21-2410-5232-1-02-00-000000 School Office Professional Retirement	16,919.61	16,619.98	21,242.78	21,242.78	21,242.78	21,242.78	4,622.80
21-2410-5240-1-02-07-000000 School Office Course Reimbursement	2,125.00	5,000.00	9,900.00	7,425.00	7,425.00	7,425.00	2,425.00
21-2410-5241-1-02-07-000000 School Office Workshop Reimbursement	110.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5242-1-02-07-000000 School Office Conferences	1,450.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00
21-2410-5243-1-02-07-000000 School Office Secretarial Conferences	203.00	543.00	850.00	550.00	550.00	550.00	7.00
21-2410-5250-1-02-00-000000 School Office Unemployment Compensati	281.86	304.46	320.00	320.00	320.00	320.00	15.54
21-2410-5260-1-02-00-000000 School Office Worker's Compensation	553.31	555.22	609.52	609.52	609.52	609.52	54.30
21-2410-5430-1-02-07-000000 School Office Maintenance Contracts	508.80	1,410.00	2,506.70	2,506.70	2,506.70	2,506.70	1,096.70
21-2410-5442-1-02-00-000000 School Office Copier Maintenance Contrac	1,960.20	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	0.00
21-2410-5531-1-02-07-000000 School Office Telephone Expense	5,531.60	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	0.00
21-2410-5534-1-02-07-000000 School Office Postage	1,602.69	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2410-5540-1-02-32-000000 School Office Advertising	908.68	1,250.00	1,250.00	1,000.00	1,000.00	1,000.00	(250.00)
21-2410-5550-1-02-07-000000 School Office Printing	150.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	0.00
21-2410-5580-1-02-07-000000 School Office Mileage Reimbursement	605.88	500.00	600.00	600.00	600.00	600.00	100.00

## Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
21-2410-5610-1-02-07-000000 School Office Supplies	39.95	750.00	750.00	750.00	750.00	750.00	0.00
21-2410-5641-1-02-07-000000 School Office Professional Books	0.00	370.00	425.50	425.50	425.50	425.50	55.50
21-2410-5644-1-02-07-000000 School Office Professional Periodicals	257.94	582.00	693.00	693.00	693.00	693.00	111.00
21-2410-5735-1-02-07-000000 School Office Replacement Equipment	0.00	675.00	776.25	776.25	776.25	776.25	101.25
21-2410-5810-1-02-07-000000 School Office Dues & Fees	1,440.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	0.00
<b>TOTAL 2410 Office of the Principal Services</b>	<b>\$310,860.32</b>	<b>\$326,258.98</b>	<b>\$342,743.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$339,718.99</b>	<b>\$13,460.01</b>
<b>2600 Operations &amp; Maintenance of Plant Svcs</b>							
21-2600-5115-1-02-32-000000 Custodial Salaries	95,464.49	94,954.69	95,922.72	95,922.72	95,922.72	95,922.72	968.03
21-2600-5211-1-02-00-000000 Maintenance Health Insurance	36,904.31	40,419.52	38,851.50	38,851.50	38,851.50	38,851.50	(1,568.02)
21-2600-5212-1-02-00-000000 Maintenance Dental Insurance	2,251.61	2,271.76	2,300.20	2,300.20	2,300.20	2,300.20	28.44
21-2600-5213-1-02-00-000000 Maintenance Life Insurance	123.00	67.50	126.10	126.10	126.10	126.10	58.60
21-2600-5220-1-02-00-000000 Maintenance FICA	6,534.32	7,264.04	7,338.10	7,338.10	7,338.10	7,338.10	74.06
21-2600-5231-1-02-00-000000 Maintenance Classified Retirement	6,833.47	7,329.02	9,069.06	9,069.06	9,069.06	9,069.06	1,740.04
21-2600-5250-1-02-00-000000 Maintenance Unemployment Compensation	281.86	298.34	320.00	320.00	320.00	320.00	21.66
21-2600-5260-1-02-00-000000 Maintenance Worker's Compensation	1,722.11	2,117.53	2,310.62	2,310.62	2,310.62	2,310.62	193.09
21-2600-5330-1-02-32-000000 Maintenance Director Services	40,733.49	42,374.49	43,372.14	43,372.14	43,372.14	43,372.14	997.65
21-2600-5411-1-02-32-000000 Water & Sewer	3,002.00	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	5,798.22	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
21-2600-5430-1-02-01-000000 Maintenance Building Contracts	4,973.84	4,750.00	7,750.00	7,750.00	7,750.00	7,750.00	3,000.00
21-2600-5430-1-02-02-000000 Maintenance Security System Contracts	506.86	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5432-1-02-00-000000 Maintenance Building Repairs	19,897.77	6,000.00	6,000.00	6,000.00	6,000.00	20,000.00	14,000.00
21-2600-5433-1-02-32-000000 Maintenance Grounds Repairs	9,131.00	5,825.00	7,800.00	7,800.00	6,800.00	6,800.00	975.00
21-2600-5434-1-02-00-000000 Building Improvements	0.00	2,800.00	42,500.00	0.00	0.00	0.00	(2,800.00)
21-2600-5435-1-02-32-000000 Maintenance Equipment Repairs	466.78	1,000.00	1,000.00	500.00	500.00	500.00	(500.00)
21-2600-5521-1-02-32-000000 Property/Liability Insurance	12,937.00	13,972.00	13,843.00	13,843.00	13,843.00	13,843.00	(129.00)
21-2600-5580-1-02-32-000000 Maintenance Mileage Reimbursement	337.30	350.00	350.00	350.00	350.00	350.00	0.00
21-2600-5610-1-02-00-000000 Maintenance Supplies	14,244.33	11,500.00	12,500.00	12,500.00	12,500.00	12,500.00	1,000.00
21-2600-5610-1-02-32-000000 Maintenance Building Supplies	6,695.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00
21-2600-5622-1-02-32-000000 Electricity	37,293.39	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00

## Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
21-2600-5624-1-02-32-000000 Heating Oil	49,190.51	55,743.00	59,143.00	59,143.00	59,143.00	59,143.00	3,400.00
21-2600-5626-1-02-32-000000 Fuel	6.17	50.00	50.00	50.00	50.00	50.00	0.00
21-2600-5731-1-02-32-000000 Additional Equipment	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00
21-2600-5735-1-02-32-000000 Maintenance Replacement Fixtures	570.00	570.00	570.00	570.00	570.00	570.00	0.00
<b>TOTAL 2600 Operations &amp; Maintenance of Plant Svcs</b>	<b>\$355,898.83</b>	<b>\$355,845.89</b>	<b>\$413,305.44</b>	<b>\$364,305.44</b>	<b>\$363,305.44</b>	<b>\$377,305.44</b>	<b>\$21,459.55</b>
<b>2700 Student Transportation Services</b>							
21-2700-5519-1-02-00-000000 Regular Ed Transportation	232,361.20	319,425.00	271,044.00	271,044.00	271,044.00	248,040.00	(71,385.00)
21-2700-5519-1-02-28-000000 Cocurricular Transportation	7,445.80	9,240.00	12,700.00	12,700.00	12,700.00	12,700.00	3,460.00
21-2700-5519-1-02-32-000000 Field Trip Transportation	4,998.07	6,866.10	7,011.00	7,011.00	7,011.00	7,011.00	144.90
21-2700-5519-1-02-61-000000 Special Ed Transportation	211,213.50	222,390.00	240,390.00	240,390.00	240,390.00	240,390.00	18,000.00
<b>TOTAL 2700 Student Transportation Services</b>	<b>\$456,018.57</b>	<b>\$557,921.10</b>	<b>\$531,145.00</b>	<b>\$531,145.00</b>	<b>\$531,145.00</b>	<b>\$508,141.00</b>	<b>\$(49,780.10)</b>
<b>2814 Evaluation Services</b>							
21-2814-5330-0-00-00-000000 Evaluation Services	750.00	750.00	750.00	750.00	750.00	750.00	0.00
<b>TOTAL 2814 Evaluation Services</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$0.00</b>
<b>2835 Health Services</b>							
21-2835-5330-0-00-00-000000 Pre-Employment Physicals	0.00	500.00	500.00	500.00	500.00	500.00	0.00
<b>TOTAL 2835 Health Services</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>2840 Information Management Services</b>							
21-2840-5111-1-02-33-000000 Technology Salaries	38,880.61	46,925.00	47,863.50	47,863.50	47,863.50	47,863.50	938.50
21-2840-5211-1-02-00-000000 Health Insurance	5,318.28	7,722.17	8,134.50	8,134.50	8,134.50	8,134.50	412.33
21-2840-5212-1-02-00-000000 Dental Insurance	366.03	488.04	494.16	494.16	494.16	494.16	6.12
21-2840-5213-1-02-00-000000 Technology Life Insurance	41.25	45.00	45.00	45.00	45.00	45.00	0.00
21-2840-5214-1-02-00-000000 Technology LTD Insurance	116.57	126.73	129.22	129.22	129.22	129.22	2.49
21-2840-5220-1-02-00-000000 Technology FICA	2,946.10	3,589.76	3,661.56	3,661.56	3,661.56	3,661.56	71.80
21-2840-5231-1-02-00-000000 Technology Retirement	3,505.72	4,129.46	5,155.02	5,155.02	5,155.02	5,155.02	1,025.56
21-2840-5240-1-02-33-000000 Technology Conferences	0.00	1,000.00	260.00	260.00	260.00	260.00	(740.00)
21-2840-5250-1-02-00-000000 Technology Unemployment Compensation	32.66	80.00	80.00	80.00	80.00	80.00	0.00

## Candia School District 13-14 Budget Committee Proposed Budget

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
21-2840-5260-1-02-00-000000 Technology Worker's Compensation	137.20	133.19	146.90	146.90	146.90	146.90	13.71
21-2840-5330-1-02-33-000000 Technology Contracted Services	499.00	600.00	1,440.00	1,440.00	1,440.00	1,440.00	840.00
21-2840-5431-1-02-33-000000 Technology Computer Repairs	781.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2840-5610-1-02-33-000000 Technology Computer Supplies	5,230.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
21-2840-5650-1-02-33-000000 Technology Software	5,561.00	5,649.00	14,496.35	5,649.00	5,649.00	5,649.00	0.00
21-2840-5735-1-02-33-000000 Technology Replacement Equipment	0.00	0.00	3,447.00	0.00	0.00	0.00	0.00
<b>TOTAL 2840 Information Management Services</b>	<b>\$63,415.55</b>	<b>\$78,988.35</b>	<b>\$93,853.21</b>	<b>\$81,558.86</b>	<b>\$81,558.86</b>	<b>\$81,558.86</b>	<b>\$2,570.51</b>
<b>2900 Support Services - Other</b>							
21-2900-5100-1-02-32-000000 Wage Pool	0.00	8,609.97	9,500.07	9,500.07	9,500.07	9,500.07	890.10
<b>TOTAL 2900 Support Services - Other</b>	<b>\$0.00</b>	<b>\$8,609.97</b>	<b>\$9,500.07</b>	<b>\$9,500.07</b>	<b>\$9,500.07</b>	<b>\$9,500.07</b>	<b>\$890.10</b>
<b>4000 Site Acquisition</b>							
21-4000-5710-1-02-00-000000 Land Purchase	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>TOTAL 4000 Site Acquisition</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>
<b>5110 Debt Service Principal</b>							
21-5110-5830-1-02-01-000000 Principal	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>TOTAL 5110 Debt Service Principal</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>
<b>5120 Debt Service Interest</b>							
21-5120-5840-1-02-01-000000 Interest	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>TOTAL 5120 Debt Service Interest</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>
<b>5221 Transfer to Food Service Fund</b>							
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
<b>TOTAL 5221 Transfer to Food Service Fund</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>
<b>5230 Transfer to Capital Projects Fund</b>							
21-5230-5930-0-00-00-000000 Transfer to Capital Projects Fund	23,016.21	357,961.00	1.00	1.00	1.00	1.00	(357,960.00)
<b>TOTAL 5230 Transfer to Capital Projects Fund</b>	<b>\$23,016.21</b>	<b>\$357,961.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$(357,960.00)</b>

**Candia School District**  
**13-14 Budget Committee Proposed Budget**

Account Number / Description	11-12 Actuals 7/1/2011 - 6/30/2012	12-13 Approved Budget 7/1/2012 - 6/30/2013	13-14 Principal Proposed 7/1/2013 - 6/30/2014	13-14 SAU Proposed 7/1/2013 - 6/30/2014	13-14 Sch Bd Proposed 7/1/2013 - 6/30/2014	13-14 Bdgt Comm Proposed 7/1/2013 - 6/30/2014	Increase (Decrease)
<b>5252 Transfer to Other Exp Trust Funds</b>							
21-5252-5930-0-02-32-000000 Transfer to Expendable Trust	29,500.00	20,001.00	1.00	1.00	1.00	1.00	(20,000.00)
<b>TOTAL 5252 Transfer to Other Exp Trust Funds</b>	<b>\$29,500.00</b>	<b>\$20,001.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$(20,000.00)</b>
<b>TOTAL 21 General Fund</b>	<b>\$7,428,694.37</b>	<b>\$8,291,854.80</b>	<b>\$7,746,552.98</b>	<b>\$7,714,225.28</b>	<b>\$7,713,225.28</b>	<b>\$7,662,853.69</b>	<b>\$(629,001.11)</b>
<b>GRAND TOTAL</b>	<b>\$7,428,694.37</b>	<b>\$8,291,854.80</b>	<b>\$7,746,552.98</b>	<b>\$7,714,225.28</b>	<b>\$7,713,225.28</b>	<b>\$7,662,853.69</b>	<b>\$(629,001.11)</b>