



Candia School District

CANDIA SCHOOL BOARD
 SCHOOL ADMINISTRATIVE UNIT NO. 15
 90 FARMER ROAD
 HOOKSETT, NEW HAMPSHIRE 03106
 TELEPHONE 603-622-3731

MOORE ELEMENTARY SCHOOL
 12 DEERFIELD ROAD
 CANDIA, NEW HAMPSHIRE 03034
 TELEPHONE 603-483-2251

1.) How is enrollment for Regular Education High School students projected?

The SAU takes the current year enrollment numbers as of October for students attending grade 8 at Henry Moore School as well as the enrollment numbers for students attending grades 9-11 at Public High Schools. These figures are then used as the number of students projected to attend public HS in grades 9-12 the following year.

October 2011 Enrollments:		12-13 Enrollment Projections:			
Grade 8	37	Grade 9	37		
Grade 9	35	Grade 10	35		
Grade 10	40	Grade 11	40		
Grade 11	<u>37</u>	Grade 12	<u>37</u>		
Total	149		149	@	\$ 10,333.36 per student \$ 1,539,670.64

Note: Did not include any additional students

October 2010 Enrollments:		11-12 Enrollment Projections:		Actual October 2011 Enrollments:	
Grade 8	36	Grade 9	38	Grade 9	35
Grade 9	38	Grade 10	39	Grade 10	40
Grade 10	30	Grade 11	30	Grade 11	36
Grade 11	<u>58</u>	Grade 12	<u>58</u>	Grade 12	<u>54</u>
Total	162		165		165

Note: Included three additional students in case any non-Moore students attended public HS

2.) What are the increases the District is obligated for in the 12-13 school year that are not in the budget for the 11-12 school year?

Retirement incentive for five retiring staff members	\$ 168,000
Salary increases per Teacher CBA approved by voters in March 2010	60,450
Social Security costs associated with the approved Teacher CBA	17,476
Retirement costs associated with the approved Teacher CBA	25,815
Increase in Employer contribution to NH Retirement	40,300
Additional Special Education related costs	<u>251,503</u>
Total	\$ 563,544

3.) Where did the funds come from for the \$509,474 fund balance the district had for the 10-11 school year?

Public High School Tuition	\$ 235,469	
Special Education Tuition	128,118	
Special Education Transportation	<u>106,994</u>	
Total	\$ 470,581	(92% of the \$509,474)