

CANDIA SCHOOL DISTRICT 2021-2022 FISCAL YEAR PROPOSED BUDGET

V2 PROGRAM	ACTUAL 2019-20	BUDGET 2020-21			DEFAULT BUDGET 2021-22	BUDGET 2021-22			PROPOSED OPERATING BUDGET 2021-22
		Salary	Non-Salary	Total		Salary	Non-Salary	REQUESTS	
REGULAR EDUCATION	\$ 4,003,900	\$ 1,462,161	\$ 2,851,608	\$ 4,313,768	\$ 4,222,098	\$ 1,406,951	\$ 2,815,147	\$ (1,729)	\$ 4,220,369
SPECIAL EDUCATION	1,953,944	440,893	1,653,137	2,094,030	2,315,631	450,008	1,865,623	3,183	2,318,814
ATHLETICS/XCURR	49,205	40,425	26,527	66,952	62,517	35,925	26,592	2,715	65,232
GUIDANCE/NURSE	207,935	124,066	95,773	219,839	236,019	131,581	104,439	2,239	238,258
PSYCH/SPEECH /OT/PT	213,207		289,850	289,850	294,327		294,327	(748)	293,579
PROF SVCS/MEDIA	105,955	72,767	35,768	108,535	111,588	73,373	38,215	(18)	111,570
SCHOOL BOARD	34,994	7,650	29,449	37,099	37,099	7,650	29,449	206	37,305
SAU #15	164,630		175,301	175,301	177,024		177,024	-	177,024
SCHOOL ADMIN.	365,473	243,688	138,831	382,518	366,275	245,594	120,681	3,977	370,253
PLANT OPERATIONS	597,478	155,448	247,984	403,432	411,302	151,786	259,516	79,524	490,826
TRANSPORTATION	393,446		547,785	547,785	606,306		606,306	10,455	616,761
SUPPORT SERVICES	143,176	68,666	60,742	129,408	125,001	68,666	56,335	28,132	153,134
TRANSFER TO FUNDS TO CHARTER SCHOOLS	13,295 3,915		-	-	-		-	-	-
GENERAL FUND TOTAL	\$ 8,250,552	2,615,763	6,152,755	\$ 8,768,519	9,006,837	2,571,534	6,435,303	127,936	\$ 9,134,773
					\$ 238,318 2.72% Default Incr			1.46% Request Incr	\$ 366,254 4.18% Net Incr
FEDERAL/STATE GRANTS	-	-	-	150,000	150,000		-	-	150,000
FOOD SERVICES	-	-	-	159,136	154,869	62,146	92,723	-	154,869
TOTAL - ALL FUNDS	\$ 8,250,552	\$ 2,615,763	\$ 6,152,755	\$ 9,077,655	\$ 9,311,706	\$ 2,633,680	\$ 6,528,026	\$ 127,936	\$ 9,439,642

CANDIA SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Actual	Adopted	Default	Proposed	Proposed to		
Account Number	Object	Description	16-17	17-18	18-19	19-20	Budget	Budget	Budget	Adopted	Notes	
							20-21	21-22	21-22	Budget Changes		
									Requests			
21-1100-1-02-00-	5112	REG ED - TEACHER SALARIES	1,392,369.10	1,388,367.13	1,380,443.53	1,357,621.64	1,394,670.75	1,336,822.18	-	1,336,822.18	(57,848.57)	Reduction in 1 FTE
21-1100-1-02-00-	5114	REG ED - PARAPROFESSIONAL	18,601.00	19,579.48	20,980.80	21,508.57	23,553.12	23,191.74	-	23,191.74	(361.38)	
21-1100-1-02-00-	5120	REG ED - SUBSTITUTE SALARIES	12,810.00	25,436.33	11,372.50	8,651.92	25,000.00	25,000.00	-	25,000.00	-	
21-1100-1-02-00-	5122	REG ED - HEALTH INSURANCE BUYOUT	17,803.68	22,303.67	19,853.67	18,936.64	18,936.65	21,936.65	-	21,936.65	3,000.00	Change in election
21-1100-1-02-00-	5211	REG ED - HEALTH INSURANCE	425,439.54	395,216.51	393,413.21	383,425.44	403,909.68	399,302.40	-	399,302.40	(4,607.28)	Change in election 6.2% est increase
21-1100-1-02-00-	5212	REG ED - DENTAL INSURANCE	20,617.20	21,325.94	20,739.96	21,183.58	20,842.53	23,220.93	-	23,220.93	2,378.40	Change in election
21-1100-1-02-00-	5213	REG ED - LIFE INSURANCE	1,090.26	1,815.93	1,791.76	1,878.81	1,867.56	1,822.56	-	1,822.56	(45.00)	
21-1100-1-02-00-	5214	REG ED - DISABILITY INSURANCE	3,398.08	3,474.08	3,440.88	3,921.86	3,907.47	3,947.52	-	3,947.52	40.05	
21-1100-1-02-00-	5220	REG ED - FICA	103,313.51	107,359.09	105,876.41	104,011.21	108,560.56	107,631.76	-	107,631.76	(928.80)	Based on salaries
21-1100-1-02-00-	5232	REG ED - NHRS PROFESSIONAL	213,145.04	236,596.05	239,627.73	240,725.36	245,025.19	281,000.07	-	281,000.07	35,974.88	Increase in NH Retirement Rates
21-1100-1-02-00-	5240	REG ED - TUITION REIMBURSEMENT	4,813.00	24,148.65	18,731.00	16,986.75	25,000.00	25,000.00	-	25,000.00	-	
21-1100-1-02-00-	5241	REG ED - WORKSHOP REIMB PROF	3,621.00	2,508.87	1,826.74	1,857.85	6,200.00	6,200.00	-	6,200.00	-	
21-1100-1-02-00-	5250	REG ED - UNEMPLOYMENT INSURANCE	1,346.30	971.13	430.08	84.83	1,536.00	2,530.00	-	2,530.00	994.00	
21-1100-1-02-00-	5260	REG ED - WORKER'S COMPENSATION	5,756.22	5,571.01	3,506.53	6,778.14	6,319.70	5,501.24	-	5,501.24	(818.46)	Change in rates
21-1100-1-02-00-	5320	REG ED - PROFESSIONAL EDUCATIONAL	295.00	280.00	382.00	1,084.00	627.00	500.00	-	500.00	(127.00)	Field Trips - Student \$ over \$8
21-1100-1-02-00-	5330	REG ED - OTHER PROF SVCS	3,079.50	-	-	-	500.00	500.00	-	500.00	-	Tutorial services
21-1100-1-02-00-	5430	REG ED - REPAIRS & MAINT SERVICES	-	3,685.51	3,341.01	2,771.12	3,679.00	3,679.00	-	3,679.00	-	Staff & Workroom copier usage fees
21-1100-1-02-00-	5431	REG ED - REPAIRS EQUIPMENT	299.16	-	-	-	300.00	300.00	(100.00)	200.00	(100.00)	Music/instrument repairs
21-1100-1-02-00-	5442	REG ED - RENTAL OF EQUIPMENT	11,055.79	7,350.00	7,865.00	7,740.00	7,740.00	7,740.00	-	7,740.00	-	Copier lease fees
21-1100-1-02-00-	5580	REG ED - MILEAGE REIMBURSEMENT	12.96	164.52	279.12	-	300.00	300.00	-	300.00	-	Based on IRS mileage rate
21-1100-1-02-00-	5610	REG ED - SUPPLIES	13,166.22	12,721.64	11,965.31	7,555.08	12,000.00	12,000.00	-	12,000.00	-	
21-1100-1-02-00-	5641	REG ED - TEXTBOOKS	-	303.78	87.93	-	300.00	300.00	-	300.00	-	Replacement of textbooks
21-1100-1-02-00-	5643	REG ED - INFORMATION ACCESS FEES	5,199.99	5,511.99	-	-	-	-	-	-	-	
21-1100-1-02-00-	5737	REG ED - REPLACEMENT FURNITURE & F	-	1,714.48	-	450.96	-	-	-	-	-	
21-1100-1-02-06-	5641	FOREIGN LANGUAGE - TEXTBOOKS	-	-	-	7,268.62	796.00	796.00	-	796.00	-	Spanish practice books
21-1100-1-02-08-	5610	ART - SUPPLIES	2,881.93	2,621.60	1,594.77	2,743.78	2,293.20	2,293.20	-	2,293.20	-	Art Supplies for 273 students @ \$7
21-1100-1-02-18-	5610	HEALTH - SUPPLIES	360.82	1,076.40	333.00	540.72	798.10	798.10	-	798.10	-	K-2 health curriculum & K-8 bullying prevention
21-1100-1-02-23-	5610	MATH - SUPPLIES	58.30	521.24	511.89	520.82	1,033.36	1,033.36	(513.36)	520.00	(513.36)	Math supplies (anchor charts, Etc)
21-1100-1-02-23-	5641	MATH - TEXTBOOKS	-	1,194.65	-	-	-	-	-	-	-	
21-1100-1-02-23-	5643	MATH - INFORMATION ACCESS FEES	-	-	-	4,587.70	4,587.70	4,587.70	1,030.00	5,617.70	1,030.00	Licensing fees for math curriculum
21-1100-1-02-23-	5645	MATH - PRACTICE BOOKS	5,269.74	3,285.57	4,483.28	5,584.95	7,062.21	7,062.21	-	7,062.21	-	
21-1100-1-02-24-	5610	MUSIC - SUPPLIES	1,788.54	1,898.88	1,356.13	927.34	920.00	920.00	-	920.00	-	Arrangements (choral & band)
21-1100-1-02-24-	5643	MUSIC - INFORMATION ACCESS FEES	-	-	675.31	488.50	699.84	699.84	-	699.84	-	Soundtrap account (Gr 4-8)
21-1100-1-02-24-	5731	MUSIC - NEW EQUIPMENT	1,134.25	1,220.79	1,451.85	1,248.96	66.87	66.87	139.79	206.66	139.79	Recorders (30)
21-1100-1-02-25-	5610	PHYS ED - SUPPLIES	580.15	535.09	675.08	505.13	529.98	529.98	(69.13)	460.85	(69.13)	
21-1100-1-02-27-	5610	READING - SUPPLIES	120.00	327.85	355.82	-	237.84	237.84	-	237.84	-	Word I Use consumables (Gr 1-3)
21-1100-1-02-27-	5643	READING - INFORMATION ACCESS FEES	-	-	-	-	1,046.55	1,046.55	-	1,046.55	-	Middle school program access
21-1100-1-02-27-	5645	READING - PRACTICE BOOKS	5,020.73	4,783.12	4,223.87	3,676.81	4,021.00	4,021.00	(2,146.00)	1,875.00	(2,146.00)	Based on number of books required
21-1100-1-02-29-	5610	SCIENCE - SUPPLIES	464.01	1,698.41	452.92	610.18	3,262.55	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	-	1,755.00	-	IQWST Annual Fees
21-1100-1-02-30-	5610	SOCIAL STUDIES - SUPPLIES	-	683.37	-	-	539.67	539.67	(70.48)	469.19	(70.48)	Social Studies simulations
FUNCTION: REGULAR EDUCATION - 1100			2,274,911.02	2,306,252.76	2,262,395.75	2,237,701.27	2,340,425.08	2,318,075.92	(1,729.18)	2,316,346.74	(24,078.34)	
21-1105-3-02-00-	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	1,345,944.82	778,695.87	535,102.32	237,389.56	173,503.00	-	-	-	(173,503.00)	End of Manchester capital payments
21-1105-3-02-00-	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	409,177.52	767,540.10	1,265,532.16	1,528,808.80	1,799,840.00	1,904,022.00	-	1,904,022.00	104,182.00	Based on 3.54% increase for 139 students
FUNCTION: REGULAR EDUCATION HIGH SCHOOL - 1105			1,755,122.34	1,546,235.97	1,800,634.48	1,766,198.36	1,973,343.00	1,904,022.00	-	1,904,022.00	(69,321.00)	
21-1200-1-02-00-	5111	SPED ELEMENTARY - ADMIN/OTHER SALARIES	75,480.00	80,999.00	82,618.89	84,271.36	85,956.79	85,956.86	1,719.14	87,676.00	1,719.21	2% raise
21-1200-1-02-00-	5112	SPED ELEMENTARY - TEACHER SALARIES	165,646.00	152,373.00	157,746.00	132,434.62	160,112.00	152,696.00	-	152,696.00	(7,416.00)	Change in staff
21-1200-1-02-00-	5114	SPED ELEMENTARY - PARAPROFESSIONAL	112,391.33	149,843.42	138,113.17	142,535.25	153,184.82	170,233.60	-	170,233.60	17,048.78	Change in staff/Addtl FTE per IEP(s)
21-1200-1-02-00-	5115	SPED ELEMENTARY - SECRETARIAL SALARIES	21,271.25	23,198.24	24,231.42	10,750.12	26,939.25	28,121.40	-	28,121.40	1,182.15	Change in staff
21-1200-1-02-00-	5117	SPED ELEMENTARY - CO-CURRICULAR SALARIES	-	-	-	-	300.00	100.00	-	100.00	(200.00)	
21-1200-1-02-00-	5122	SPED ELEMENTARY - HEALTH INSURANCE BUYOUT	12,167.04	12,917.03	10,875.00	5,250.00	3,000.00	1,500.00	-	1,500.00	(1,500.00)	Based on election
21-1200-1-02-00-	5211	SPED ELEMENTARY - HEALTH INSURANCE	58,677.28	76,239.07	85,820.64	106,564.68	133,322.78	184,576.92	988.38	185,565.30	52,242.52	Change in election 6.2% est increase non union
21-1200-1-02-00-	5212	SPED ELEMENTARY - DENTAL INSURANCE	4,033.89	3,401.40	3,488.86	3,673.71	3,488.86	4,272.13	-	4,272.13	783.27	Based on election
21-1200-1-02-00-	5213	SPED ELEMENTARY - LIFE INSURANCE	411.26	491.21	520.54	579.41	570.72	570.72	-	570.72	-	
21-1200-1-02-00-	5214	SPED ELEMENTARY - DISABILITY INSURANCE	599.76	564.54	518.30	701.31	690.80	704.66	-	704.66	13.86	
21-1200-1-02-00-	5220	SPED ELEMENTARY - FICA	28,968.78	31,115.77	30,188.24	26,482.10	34,060.65	33,545.89	131.51	33,677.40	(383.25)	
21-1200-1-02-00-	5231	SPED ELEMENTARY - NHRS SUPPORT	2,459.77	2,503.62	4,620.94	1,920.22	4,071.41	3,953.87	-	3,953.87	(117.54)	
21-1200-1-02-00-	5232	SPED ELEMENTARY - NHRS PROFESSIONAL	38,056.52	40,255.98	41,727.26	38,573.80	41,682.59	49,849.54	361.36	50,210.90	8,528.31	Increase in NH Retirement Rates
21-1200-1-02-00-	5240	SPED ELEMENTARY - TUITION REIMBURSEMENT	3,552.00	3,546.00	-	1,809.00	1,800.00	1,800.00	-	1,800.00	-	
21-1200-1-02-00-	5241	SPED ELEMENTARY - WORKSHOP REIMB PROF	1,225.63	1,020.00	949.00	350.00	795.00	795.00	-	795.00	-	
21-1200-1-02-00-	5244	SPED ELEMENTARY - SECRETARIAL WORKSHOP	-	-	-	-	375.00	375.00	-	375.00	-	

CANDIA SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Actual	Adopted	Default	Proposed	Proposed to	
Account Number	Object	Description	16-17	17-18	18-19	19-20	Budget	Budget	Budget	Adopted	Notes
							20-21	21-22	21-22	Budget Changes	
								Requests			
21-1200-1-02-00-	5250	SPED ELEMENTARY - UNEMPLOYMENT INSURANCE	685.08	611.45	297.74	58.72	1,020.00	-	1,650.00	630.00	
21-1200-1-02-00-	5260	SPED ELEMENTARY - WORKER'S COMPENSATION	1,654.33	1,695.98	1,080.46	2,097.70	2,175.93	-	1,770.78	(405.15)	
21-1200-1-02-00-	5330	SPED ELEMENTARY - OTHER PROF SVCS	44,187.50	56,663.03	179,362.09	198,858.41	179,389.00	-	188,452.00	9,063.00	Services based on IEP(s)
21-1200-1-02-00-	5336	SPED ELEMENTARY - MEDICAID SERVICE PROVIDER	2,152.62	2,077.84	3,515.73	374.60	5,000.00	-	5,000.00	-	
21-1200-1-02-00-	5430	SPED ELEMENTARY - REPAIRS & MAINT SERVICES	-	552.42	356.91	223.32	367.00	(17.00)	350.00	(17.00)	
21-1200-1-02-00-	5442	SPED ELEMENTARY - RENTAL OF EQUIPMENT	550.12	908.66	1,375.00	1,500.00	1,500.00	-	1,500.00	-	
21-1200-1-02-00-	5531	SPED ELEMENTARY - TELEPHONE	1,596.65	1,683.79	1,871.86	1,961.41	1,850.00	-	1,850.00	-	
21-1200-1-02-00-	5561	SPED ELEMENTARY - TUITION OTHER LEA'S	3,715.28	14,447.33	-	-	-	-	-	-	
21-1200-1-02-00-	5564	SPED ELEMENTARY - TUITION TO PRIVATE SCHOOL	145,066.23	257,396.90	58,576.66	9,588.00	9,210.00	-	9,210.00	-	Tuition for preschool placed student(s)
21-1200-1-02-00-	5580	SPED ELEMENTARY - MILEAGE REIMBURSEMENT	3,472.03	3,947.55	3,770.61	1,865.57	3,500.00	-	3,500.00	-	Based on IRS mileage rate
21-1200-1-02-00-	5610	SPED ELEMENTARY - SUPPLIES	350.15	4,187.93	331.22	1,916.70	500.00	-	500.00	-	
21-1200-1-02-00-	5643	SPED ELEMENTARY - INFORMATION ACCESS FEES	330.00	-	-	641.85	200.00	-	200.00	-	Online renewals
21-1200-1-02-00-	5737	SPED ELEMENTARY - REPLACEMENT FURNITURE & F	775.92	-	-	-	-	-	-	-	
21-1200-1-02-00-	5810	SPED ELEMENTARY - DUES & FEES	795.00	995.00	999.00	1,130.00	1,075.00	-	1,075.00	-	Annual membership state associations
FUNCTION: SPECIAL EDUCATION ELEMENTARY - 1200			730,271.42	923,636.16	832,955.54	776,111.86	856,137.60	3,183.39	937,309.76	81,172.16	
21-1200-2-02-00-	5561	SPED MIDDLE - TUITION OTHER LEA'S	41,666.63	-	-	19,790.00	-	-	53,865.00	53,865.00	Based on IEP(s)
21-1200-2-02-00-	5564	SPED MIDDLE - TUITION TO PRIVATE SCHOOL	-	-	106,670.05	338,193.62	243,742.22	-	-	(243,742.22)	Based on IEP(s)
FUNCTION: SPECIAL EDUCATION MIDDLE - 1200			41,666.63	-	106,670.05	357,983.62	243,742.22	-	53,865.00	(189,877.22)	
21-1200-3-00-00-	5320	SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	-	32,356.56	92,670.29	57,610.94	79,943.00	-	118,088.00	38,145.00	Based on IEP(s)
21-1200-3-00-00-	5330	SPED HIGH SCHOOL - OTHER PROF SVCS	170.00	22,141.50	-	-	-	-	12,960.00	12,960.00	Based on IEP(s)
21-1200-3-00-00-	5561	SPED HIGH SCHOOL - TUITION OTHER LEA'S	254,753.60	184,220.80	57,060.08	47,411.64	52,685.80	-	-	(52,685.80)	Based on IEP(s)
21-1200-3-00-00-	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	93,385.72	266,857.60	406,814.52	473,188.39	609,371.70	-	625,482.00	16,110.30	Based on IEP(s)
21-1200-3-00-00-	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	115,376.30	108,412.88	243,124.80	203,887.24	193,762.20	-	520,051.00	326,288.80	Based on IEP(s)
FUNCTION: SPECIAL EDUCATION HIGH SCHOOL - 1200			463,685.62	613,989.34	799,669.69	782,098.21	935,762.70	-	1,276,581.00	340,818.30	
21-1230-1-00-00-	5564	ESY - TUITION TO PRIVATE SCHOOL	17,267.98	19,885.00	-	2,999.16	-	-	-	-	
21-1230-1-02-00-	5112	ESY ELEMENTARY - TEACHER SALARIES	7,375.00	5,612.50	7,137.50	6,887.50	7,200.00	-	7,200.00	-	
21-1230-1-02-00-	5114	ESY ELEMENTARY - PARAPROFESSIONAL	663.00	2,900.50	1,878.50	2,190.57	4,200.00	-	4,200.00	-	
21-1230-1-02-00-	5220	ESY ELEMENTARY - FICA	614.80	651.25	689.71	694.46	872.10	-	872.10	-	
21-1230-1-02-00-	5231	ESY ELEMENTARY - NHRS SUPPORT	39.21	-	-	-	469.14	-	590.52	121.38	
21-1230-1-02-00-	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	861.85	809.06	1,277.95	1,338.78	1,281.60	-	1,513.44	231.84	
21-1230-1-02-00-	5330	ESY ELEMENTARY - OTHER PROF SVCS	11,839.25	13,870.00	17,554.00	6,716.00	12,288.40	-	12,240.00	(48.40)	Specialized services during extended school year
21-1230-1-02-00-	5610	ESY ELEMENTARY - SUPPLIES	-	68.49	101.50	-	100.00	-	50.00	(50.00)	
FUNCTION: EXTENDED SCHOOL YEAR ELEMENTARY - 1230			38,661.09	43,796.80	28,639.16	20,826.47	26,411.24	-	26,666.06	254.82	
21-1230-2-02-00-	5564	ESY MIDDLE - TUITION TO PRIVATE SCHOOL	7,689.50	4,158.80	7,031.24	975.00	8,938.04	-	2,037.00	(6,901.04)	Based on IEP(s)
FUNCTION: EXTENDED SCHOOL YEAR MIDDLE - 1230			7,689.50	4,158.80	7,031.24	975.00	8,938.04	-	2,037.00	(6,901.04)	
21-1230-3-02-00-	5563	ESY HIGH SCHOOL - TUITION PUBLIC ACADEMIES	-	-	2,787.53	5,741.56	6,087.96	-	3,195.00	(2,892.96)	Based on IEP(s)
21-1230-3-02-00-	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	2,461.80	2,584.80	2,713.95	6,521.64	13,337.09	-	15,547.00	2,209.91	Based on IEP(s)
FUNCTION: EXTENDED SCHOOL YEAR HIGH SCHOOL - 1230			2,461.80	2,584.80	5,501.48	12,263.20	19,425.05	-	18,742.00	(683.05)	
21-1260-1-02-00-	5114	ELL - PARAPROFESSIONAL	312.12	663.25	1,760.52	276.00	-	-	-	-	
21-1260-1-02-00-	5220	ELL - FICA	23.88	50.74	134.67	21.11	-	-	-	-	
21-1260-1-02-00-	5250	ELL - UNEMPLOYMENT INSURANCE	23.87	35.97	-	-	-	-	-	-	
21-1260-1-02-00-	5260	ELL - WORKER'S COMPENSATION	-	21.59	-	-	-	-	-	-	
21-1260-1-02-00-	5330	ELL - OTHER PROF SVCS	-	-	-	-	2,000.00	-	2,000.00	-	Mandated evaluations
FUNCTION: ENGLISH LANGUAGE LEARNERS - 1260			359.87	771.55	1,895.19	297.11	2,000.00	-	2,000.00	-	
21-1270-1-02-00-	5112	ADV LEARNER - TEACHER SALARIES	63,384.38	65,002.00	25,000.00	-	-	-	-	-	
21-1270-1-02-00-	5211	ADV LEARNER - HEALTH INSURANCE	19,282.96	18,987.49	2,776.69	-	-	-	-	-	
21-1270-1-02-00-	5212	ADV LEARNER - DENTAL INSURANCE	775.53	783.27	174.06	-	-	-	-	-	
21-1270-1-02-00-	5213	ADV LEARNER - LIFE INSURANCE	41.40	66.99	-	-	-	-	-	-	
21-1270-1-02-00-	5214	ADV LEARNER - DISABILITY INSURANCE	158.32	162.48	-	-	-	-	-	-	
21-1270-1-02-00-	5220	ADV LEARNER - FICA	4,420.69	4,877.82	1,912.50	-	-	-	-	-	
21-1270-1-02-00-	5232	ADV LEARNER - NHRS PROFESSIONAL	9,932.38	11,284.25	4,340.00	-	-	-	-	-	
21-1270-1-02-00-	5250	ADV LEARNER - UNEMPLOYMENT INSURANCE	48.94	35.97	-	-	-	-	-	-	
21-1270-1-02-00-	5260	ADV LEARNER - WORKER'S COMPENSATION	257.22	254.74	-	-	-	-	-	-	
21-1270-1-02-00-	5563	ADV LEARNER - TUITION PUBLIC ACADEMIES	-	-	1,608.79	3,388.44	1,613.39	-	1,613.39	-	Distance learning
21-1270-1-02-00-	5610	ADV LEARNER - SUPPLIES	946.71	962.27	-	-	-	-	-	-	
FUNCTION: ADVANCED LEARNERS - 1270			99,248.53	102,417.28	35,812.04	3,388.44	1,613.39	-	1,613.39	-	

CANDIA SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Actual	Adopted	Default	Proposed	Proposed to	
Account Number	Object	Description	16-17	17-18	18-19	19-20	Budget	Budget	Budget	Adopted	Notes
							20-21	21-22	21-22	Budget Changes	
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	2,700.00	-	3,000.00	3,706.25	4,800.00	4,800.00	4,800.00	-	
21-1410-1-02-00-	5117	COCURRICULAR - CO-CURRICULAR SALARIES	8,100.00	10,860.00	12,422.69	16,615.98	19,916.00	15,416.00	15,416.00	(4,500.00)	Based on current club advisors
21-1410-1-02-00-	5220	COCURRICULAR - FICA	798.60	787.46	1,136.03	1,495.30	1,913.72	1,569.48	1,569.48	(344.24)	Based on salaries
21-1410-1-02-00-	5231	COCURRICULAR - NHRS SUPPORT	-	-	34.14	-	-	-	-	-	
21-1410-1-02-00-	5232	COCURRICULAR - NHRS PROFESSIONAL	1,645.32	1,781.15	2,588.48	3,019.06	4,399.45	4,312.47	4,312.47	(86.98)	Based on salaries
21-1410-1-02-00-	5580	COCURRICULAR - MILEAGE REIMBURSEMENT	-	1,597.00	1,714.50	-	-	-	-	-	
21-1410-1-02-00-	5610	COCURRICULAR - SUPPLIES	-	296.85	1,099.91	1,080.02	980.00	980.00	980.00	-	Robotics & drama supplies
21-1410-1-02-00-	5810	COCURRICULAR - DUES & FEES	227.50	814.50	885.50	1,377.50	2,250.00	2,250.00	2,250.00	-	Music, spelling bee & robotics fees
FUNCTION: ADVANCED LEARNERS - 1410			13,771.42	16,136.96	22,881.25	27,294.11	34,559.17	29,627.95	29,627.95	(4,931.22)	
21-1420-1-02-00-	5117	ATHLETICS - CO-CURRICULAR SALARIES	13,500.00	14,805.00	15,109.00	9,511.00	15,409.00	15,409.00	15,409.00	-	Coach stipends
21-1420-1-02-00-	5220	ATHLETICS - FICA	1,022.92	1,123.73	1,145.40	725.72	1,178.79	1,178.79	1,178.79	-	
21-1420-1-02-00-	5232	ATHLETICS - NHRS PROFESSIONAL	1,081.24	1,640.52	1,238.57	642.04	2,742.80	3,238.98	3,238.98	496.18	Increase in NH Retirement Rates
21-1420-1-02-00-	5330	ATHLETICS - OTHER PROF SVCS	3,492.00	4,221.50	4,206.00	3,610.00	5,250.00	5,250.00	5,250.00	-	CYAA
21-1420-1-02-00-	5441	ATHLETICS - RENTAL OF LAND & BUILDING	4,572.50	5,727.50	4,750.00	4,152.50	5,580.00	5,580.00	5,580.00	-	Awards/Field maintenance
21-1420-1-02-00-	5610	ATHLETICS - SUPPLIES	3,459.03	1,514.80	4,026.84	1,308.70	1,652.25	1,652.25	1,652.25	-	
21-1420-1-02-00-	5739	ATHLETICS - OTHER EQUIPMENT	3,492.90	2,759.92	1,432.13	1,505.58	-	-	2,714.97	2,714.97	Uniforms
21-1420-1-02-00-	5810	ATHLETICS - DUES & FEES	470.00	470.00	455.00	455.00	580.00	580.00	580.00	-	
FUNCTION: ATHLETICS - 1420			31,090.59	32,262.97	32,362.94	21,910.54	32,392.84	32,889.02	35,603.99	3,211.15	
21-2120-1-02-00-	5112	GUIDANCE - TEACHER SALARIES	67,567.00	68,919.00	70,298.00	71,703.96	73,137.99	74,600.80	74,600.80	1,462.81	Per CBA
21-2120-1-02-00-	5211	GUIDANCE - HEALTH INSURANCE	10,630.76	19,172.58	19,705.49	18,987.96	20,616.96	21,654.00	21,654.00	1,037.04	6.2% estimated increase
21-2120-1-02-00-	5212	GUIDANCE - DENTAL INSURANCE	519.60	740.17	783.27	774.92	783.27	783.27	783.27	-	
21-2120-1-02-00-	5213	GUIDANCE - LIFE INSURANCE	41.40	69.00	69.00	75.00	75.00	75.00	75.00	-	
21-2120-1-02-00-	5214	GUIDANCE - DISABILITY INSURANCE	166.20	172.32	175.80	211.56	211.53	220.07	220.07	8.54	
21-2120-1-02-00-	5220	GUIDANCE - FICA	5,037.27	5,178.42	5,267.05	5,324.02	5,595.07	5,706.96	5,706.96	111.89	
21-2120-1-02-00-	5232	GUIDANCE - NHRS PROFESSIONAL	10,587.72	11,964.42	12,203.62	12,763.40	13,018.57	15,681.09	15,681.09	2,662.52	Increase in NH Retirement Rates
21-2120-1-02-00-	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	48.94	35.97	16.54	3.26	60.00	110.00	110.00	50.00	
21-2120-1-02-00-	5260	GUIDANCE - WORKER'S COMPENSATION	268.59	270.09	177.60	341.89	336.36	302.13	302.13	(34.23)	
21-2120-1-02-00-	5330	GUIDANCE - OTHER PROF SVCS	5,688.65	5,763.95	5,596.83	5,373.76	5,590.86	5,590.86	5,778.36	187.50	DIBELS and NWEA
FUNCTION: GUIDANCE - 2120			100,556.13	112,285.92	114,293.20	115,559.73	119,425.61	124,724.18	124,911.68	5,486.07	
21-2130-1-02-00-	5112	HEALTH - TEACHER SALARIES	39,303.00	41,286.00	43,332.00	48,385.80	50,928.00	56,980.00	56,980.00	6,052.00	Per CBA
21-2130-1-02-00-	5120	HEALTH - SUBSTITUTE SALARIES	1,625.00	468.75	752.50	375.00	-	-	-	-	
21-2130-1-02-00-	5211	HEALTH - HEALTH INSURANCE	25,636.21	24,820.64	26,170.27	25,351.31	27,529.20	28,910.76	28,910.76	1,381.56	6.2% estimated increase
21-2130-1-02-00-	5212	HEALTH - DENTAL INSURANCE	1,375.65	1,389.42	1,389.42	1,410.08	1,389.42	1,389.42	1,389.42	-	
21-2130-1-02-00-	5213	HEALTH - LIFE INSURANCE	41.40	69.00	69.00	62.50	75.00	75.00	75.00	-	
21-2130-1-02-00-	5214	HEALTH - DISABILITY INSURANCE	98.28	103.20	108.36	120.90	145.08	168.09	168.09	23.01	
21-2130-1-02-00-	5220	HEALTH - FICA	2,725.07	2,943.31	3,080.44	3,108.86	3,896.00	4,358.97	4,358.97	462.97	Based on salaries
21-2130-1-02-00-	5232	HEALTH - NHRS PROFESSIONAL	6,158.89	7,167.18	7,522.55	8,612.75	9,065.18	11,977.20	11,977.20	2,912.02	Increase in NH Retirement Rates
21-2130-1-02-00-	5250	HEALTH - UNEMPLOYMENT INSURANCE	48.94	35.97	16.54	3.26	60.00	110.00	110.00	50.00	
21-2130-1-02-00-	5260	HEALTH - WORKER'S COMPENSATION	158.54	157.10	109.47	216.69	230.70	230.77	230.77	0.07	
21-2130-1-02-00-	5330	HEALTH - OTHER PROF SVCS	2,066.88	5,389.21	3,413.09	2,694.39	4,000.00	4,000.00	4,000.00	-	Cost to contract substitute nursing services
21-2130-1-02-00-	5610	HEALTH - SUPPLIES	544.81	1,290.99	1,070.72	1,581.74	2,322.00	2,322.00	2,322.00	-	Supplies for nursing service delivery
21-2130-1-02-00-	5641	HEALTH - TEXTBOOKS	-	85.94	-	-	100.00	100.00	100.00	-	School nurse medical reference guide
21-2130-1-02-00-	5642	HEALTH - ELECTRONIC INFORMATION	302.25	302.25	302.25	302.25	523.00	523.00	523.00	-	SNAP Health Software (HIPPA compliant)
21-2130-1-02-00-	5735	HEALTH - REPLACEMENT EQUIPMENT	852.47	3,845.73	-	-	-	-	2,051.00	2,051.00	Replacement of nursing equipment
21-2130-1-02-00-	5810	HEALTH - DUES & FEES	150.00	150.00	150.00	150.00	150.00	150.00	150.00	-	
FUNCTION: HEALTH - 2130			81,087.39	89,504.69	87,486.61	92,375.53	100,413.58	111,295.21	113,346.21	12,932.63	
21-2140-1-02-00-	5330	PSYCH SERVICES - OTHER PROF SVCS	50,312.63	72,125.15	92,384.83	63,445.67	91,345.34	91,245.00	91,245.00	(100.34)	Based on IEP(s)
21-2140-1-02-00-	5340	PSYCH SERVICES - TECHNICAL SERVICES	11,477.25	-	-	-	-	-	-	-	
21-2140-1-02-00-	5610	PSYCH SERVICES - SUPPLIES	3,489.79	1,127.22	1,164.86	1,252.37	953.35	953.35	500.00	(453.35)	
FUNCTION: PSYCH SERVICES - 2140			65,279.67	73,252.37	93,549.69	64,698.04	92,298.69	92,198.35	91,745.00	(553.69)	
21-2150-1-02-00-	5211	SPEECH - HEALTH INSURANCE	1,770.05	-	-	-	-	-	-	-	
21-2150-1-02-00-	5212	SPEECH - DENTAL INSURANCE	83.16	-	-	-	-	-	-	-	
21-2150-1-02-00-	5250	SPEECH - UNEMPLOYMENT INSURANCE	48.94	-	-	-	-	-	-	-	
21-2150-1-02-00-	5260	SPEECH - WORKER'S COMPENSATION	80.95	-	-	-	-	-	-	-	
21-2150-1-02-00-	5330	SPEECH - OTHER PROF SVCS	96,330.00	100,503.87	108,141.71	86,262.15	110,299.78	113,220.00	113,220.00	2,920.22	Based on IEP(s)
21-2150-1-02-00-	5580	SPEECH - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-	-	
FUNCTION: SPEECH SERVICES - 2140			98,313.10	100,503.87	108,141.71	86,262.15	110,299.78	113,220.00	113,220.00	2,920.22	

CANDIA SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Actual	Adopted	Default	Proposed	Proposed to		
Account Number	Object	Description	16-17	17-18	18-19	19-20	Budget	Budget	Budget	Adopted	Notes	
							20-21	21-22	Requests	21-22	Budget Changes	
21-2160-1-02-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS	79,307.50			-	-	-	-	-	-	
21-2160-1-02-00-	5334	THERAPY SVCS - OT CONTRACTED SVCS	-	85,465.66	83,918.28	58,057.79	82,863.00	84,520.00	-	84,520.00	1,657.00	Based on IEP(s)
21-2160-1-02-00-	5610	THERAPY SVCS - SUPPLIES	-	-	-	-	-	-	-	-	-	
FUNCTION: OT SERVICES - 2160			79,307.50	85,465.66	83,918.28	58,057.79	82,863.00	84,520.00	-	84,520.00	1,657.00	
21-2162-1-02-00-	5330	PHYSICAL THERAPY - OTHER PROF SVCS	1,152.50	2,057.50	467.50	-	1,000.00	1,000.00	-	1,000.00	-	
FUNCTION: PHYSICAL THERAPY SERVICES - 2162			1,152.50	2,057.50	467.50	-	1,000.00	1,000.00	-	1,000.00	-	
21-2190-1-02-00-	5330	OTHER SUPPORT SERVICES - OTHER PROF SVCS	360.00	750.00	1,200.00	-	1,245.00	1,245.00	(195.00)	1,050.00	(195.00)	Assembly programs & Signs of Suicide program
21-2190-1-02-00-	5550	OTHER SUPPORT SERVICES - PRINTING	462.00	554.00	670.40	-	500.00	500.00	-	500.00	-	Bus passes, document shredding & forms
21-2190-1-02-00-	5610	OTHER SUPPORT SERVICES - SUPPLIES	1,067.02	1,248.09	1,047.45	1,133.00	1,644.00	1,644.00	(100.00)	1,544.00	(100.00)	Awards & graduation
21-2190-1-02-00-	5810	OTHER SUPPORT SERVICES - DUES & FEES	1,090.80	1,159.20	-	3,056.25	-	-	-	-	-	
FUNCTION: OTHER SUPPORT SERVICES - 2190			2,979.82	3,711.29	2,917.85	4,189.25	3,389.00	3,389.00	(295.00)	3,094.00	(295.00)	
21-2210-1-02-00-	5117	STAFF DEVELOPMENT - CO-CURRICULAR SALARIES	6,440.47	6,653.75	2,336.00	10,337.50	8,312.00	7,312.00	-	7,312.00	(1,000.00)	Reduction in request
21-2210-1-02-00-	5220	STAFF DEVELOPMENT - FICA	481.78	500.98	175.94	776.13	635.87	559.37	-	559.37	(76.50)	
21-2210-1-02-00-	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	1,028.25	1,155.10	343.53	816.60	1,479.54	1,536.99	-	1,536.99	57.45	Increase in NH Retirement Rates
21-2210-1-02-00-	5291	STAFF DEVELOPMENT - ADMIN DIRECTED WORKSHOPS	-	1,484.00	871.50	2,030.99	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			7,950.50	9,793.83	7,507.97	13,961.22	12,177.41	11,158.36	-	11,158.36	(1,019.05)	
21-2220-1-02-00-	5111	MEDIA - ADMIN/OTHER SALARIES	55,867.00	59,201.00	60,606.00	61,818.24	61,454.91	63,060.97	-	63,060.97	1,606.06	Per CBA
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	3,000.00	-	3,000.00	-	
21-2220-1-02-00-	5213	MEDIA - LIFE INSURANCE	41.40	69.00	69.00	75.00	75.00	75.00	-	75.00	-	
21-2220-1-02-00-	5214	MEDIA - DISABILITY INSURANCE	137.52	145.56	151.56	182.40	179.47	186.03	-	186.03	6.56	
21-2220-1-02-00-	5220	MEDIA - FICA	4,503.36	4,758.48	4,865.86	4,958.59	4,930.80	5,053.66	-	5,053.66	122.86	
21-2220-1-02-00-	5232	MEDIA - NHRS PROFESSIONAL	8,871.98	10,103.60	10,521.21	11,003.73	10,938.98	13,255.42	-	13,255.42	2,316.44	Increase in NH Retirement Rates
21-2220-1-02-00-	5250	MEDIA - UNEMPLOYMENT INSURANCE	48.94	35.97	16.54	3.26	60.00	110.00	-	110.00	50.00	
21-2220-1-02-00-	5260	MEDIA - WORKER'S COMPENSATION	234.06	223.32	153.13	294.77	285.39	255.40	-	255.40	(29.99)	
21-2220-1-02-00-	5430	MEDIA - REPAIRS & MAINT SERVICES	1,358.00	1,413.00	1,413.00	1,495.05	1,807.00	1,807.00	(18.00)	1,789.00	(18.00)	Maint contracts for circulation system; laminator
21-2220-1-02-00-	5431	MEDIA - REPAIRS EQUIPMENT	-	-	-	-	400.00	400.00	-	400.00	-	
21-2220-1-02-00-	5610	MEDIA - SUPPLIES	597.48	1,030.25	1,027.24	1,019.18	1,030.40	1,030.40	-	1,030.40	-	Bar code labels, book repair supplies, etc
21-2220-1-02-00-	5615	MEDIA - AV SUPPLIES	594.48	49.99	258.42	225.42	250.00	250.00	-	250.00	-	
21-2220-1-02-00-	5641	MEDIA - TEXTBOOKS	5,733.48	5,645.01	4,995.17	4,936.31	5,000.00	5,000.00	(1,000.00)	4,000.00	(1,000.00)	Reduction in request
21-2220-1-02-00-	5644	MEDIA - PERIODICALS	425.68	372.66	277.79	74.88	95.45	95.45	-	95.45	-	Magazines
21-2220-1-02-00-	5649	MEDIA - NON PRINT	6,085.55	3,748.37	6,419.24	2,907.00	6,850.00	6,850.00	1,000.00	7,850.00	1,000.00	Renewals
21-2220-1-02-00-	5735	MEDIA - REPLACEMENT EQUIPMENT	149.00	-	-	-	-	-	-	-	-	
FUNCTION: MEDIA - 2220			87,647.93	89,796.21	93,774.16	91,993.83	96,357.40	100,429.33	(18.00)	100,411.33	4,053.93	
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	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	1,200.00	-	1,200.00	-	
21-2310-1-02-00-	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	1,625.00	1,500.00	1,650.00	1,650.00	2,250.00	2,250.00	-	2,250.00	-	
21-2310-1-02-00-	5220	SCHOOL BOARD SERVICES - FICA	537.40	527.83	539.38	539.38	585.23	585.23	-	585.23	-	
21-2310-1-02-00-	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	181.50	170.75	187.77	184.36	254.25	254.25	-	254.25	-	
21-2310-1-02-00-	5260	SCHOOL BOARD SERVICES - WORKER'S COMPENSATION	16.96	-	-	-	-	-	-	-	-	
21-2310-1-02-00-	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	10,500.00	7,110.00	7,110.00	7,110.00	7,110.00	7,110.00	355.50	7,465.50	355.50	5% est increase for services
21-2310-1-02-00-	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	45,801.50	18,405.35	12,767.00	14,997.50	12,500.00	12,500.00	-	12,500.00	-	
21-2310-1-02-00-	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	526.50	549.00	545.00	545.00	750.00	750.00	(150.00)	600.00	(150.00)	
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	2,287.38	2,386.29	2,207.31	249.55	2,500.00	2,500.00	-	2,500.00	-	
21-2310-1-02-00-	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	44.00	441.94	502.41	-	750.00	750.00	-	750.00	-	
21-2310-1-02-00-	5810	SCHOOL BOARD SERVICES - DUES & FEES	5,347.24	4,816.78	4,833.54	4,318.15	5,000.00	5,000.00	-	5,000.00	-	
FUNCTION: SCHOOL BOARD SERVICES- 2310			72,267.48	41,307.94	35,787.41	34,993.94	37,099.48	37,099.48	205.50	37,304.98	205.50	
21-2320-1-02-00-	5590	SAU SERVICES - SAU SERVICES	166,807.00	169,196.00	174,510.00	164,630.00	175,301.00	177,024.00	-	177,024.00	1,723.00	Voted on by Joint Board 10/21
FUNCTION: SAU SERVICES- 2320			166,807.00	169,196.00	174,510.00	164,630.00	175,301.00	177,024.00	-	177,024.00	1,723.00	
21-2410-1-02-00-	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	92,234.92	101,068.79	97,999.98	99,960.00	101,959.20	101,959.20	2,039.80	103,999.00	2,039.80	2% raise
21-2410-1-02-00-	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	51,270.27	54,268.02	54,756.66	57,305.11	58,088.44	59,995.19	-	59,995.19	1,906.75	Per CBA
21-2410-1-02-00-	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	70,150.92	72,993.00	74,452.82	84,838.42	83,640.00	83,640.00	1,673.00	85,313.00	1,673.00	2% raise/change in staff
21-2410-1-02-00-	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	78,491.95	66,891.17	42,565.92	41,487.95	45,030.84	19,729.20	-	19,729.20	(25,301.64)	Based on election
21-2410-1-02-00-	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	4,149.00	4,190.53	3,912.65	3,874.91	3,912.65	3,912.65	-	3,912.65	-	
21-2410-1-02-00-	5213	PRINCIPAL SERVICES - LIFE INSURANCE	123.00	117.72	172.92	189.00	201.08	202.28	-	202.28	1.20	
21-2410-1-02-00-	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	406.08	422.76	431.16	536.76	547.52	558.47	-	558.47	10.95	

CANDIA SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Actual	Adopted	Default	Proposed	Proposed to	
Account Number	Object	Description	16-17	17-18	18-19	19-20	Budget	Budget	Budget	Adopted	Notes
							20-21	21-22	21-22	Budget Changes	
								Requests			
21-2410-1-02-00-	5220	PRINCIPAL SERVICES - FICA	15,583.82	16,603.95	16,570.35	17,732.82	18,642.10	18,787.98	284.03	19,072.01	429.91
21-2410-1-02-00-	5231	PRINCIPAL SERVICES - NHRS SUPPORT	4,139.90	4,381.26	4,452.50	4,541.96	4,564.30	5,880.26	-	5,880.26	1,315.96
21-2410-1-02-00-	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	25,445.69	29,918.89	31,690.89	32,388.94	33,036.66	39,012.95	780.43	39,793.38	6,756.72
21-2410-1-02-00-	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	3,900.00	-	-	-	6,930.00	7,065.00	-	7,065.00	135.00
21-2410-1-02-00-	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	445.00	859.00	1,589.50	1,910.00	2,500.00	2,000.00	-	2,000.00	(500.00)
21-2410-1-02-00-	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	1,019.84	422.00	422.00	-	850.00	850.00	-	850.00	-
21-2410-1-02-00-	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	195.73	143.87	66.16	13.05	240.00	440.00	-	440.00	200.00
21-2410-1-02-00-	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	848.82	865.42	565.50	1,082.97	1,143.14	1,009.70	-	1,009.70	(133.44)
21-2410-1-02-00-	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	1,574.30	1,827.79	966.71	1,759.03	3,130.00	3,130.00	(500.00)	2,630.00	(500.00)
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	2,520.00	-	2,520.00	-
21-2410-1-02-00-	5531	PRINCIPAL SERVICES - TELEPHONE	5,359.48	5,120.31	5,486.65	8,597.19	7,800.00	7,800.00	-	7,800.00	-
21-2410-1-02-00-	5534	PRINCIPAL SERVICES - POSTAGE	1,642.29	1,500.80	1,322.89	1,347.45	1,700.00	1,700.00	-	1,700.00	-
21-2410-1-02-00-	5540	PRINCIPAL SERVICES - ADVERTISING	211.96	280.27	124.40	311.48	500.00	500.00	-	500.00	-
21-2410-1-02-00-	5550	PRINCIPAL SERVICES - PRINTING	429.00	380.00	242.88	805.00	1,200.00	1,200.00	(200.00)	1,000.00	(200.00)
21-2410-1-02-00-	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	1,092.49	880.90	1,661.26	848.92	1,250.00	1,250.00	100.00	1,350.00	100.00
21-2410-1-02-00-	5610	PRINCIPAL SERVICES - SUPPLIES	600.94	631.24	249.74	387.44	500.00	500.00	(200.00)	300.00	(200.00)
21-2410-1-02-00-	5641	PRINCIPAL SERVICES - TEXTBOOKS	-	-	-	42.40	172.50	172.50	-	172.50	-
21-2410-1-02-00-	5644	PRINCIPAL SERVICES - PERIODICALS	237.94	128.00	128.00	188.00	365.00	365.00	-	365.00	-
21-2410-1-02-00-	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	359.97	740.00	-	-	-	-	-	-	-
21-2410-1-02-00-	5810	PRINCIPAL SERVICES - DUES & FEES	1,710.00	1,810.00	1,740.00	2,804.00	2,095.00	2,095.00	-	2,095.00	-
FUNCTION: PRINCIPAL SERVICES- 2410			364,143.31	368,965.69	344,091.54	365,472.80	382,518.43	366,275.38	3,977.26	370,252.64	(12,265.79)
21-2600-1-02-00-	5111	MAINTENANCE - ADMIN/OTHER SALARIES	57,222.00	58,367.00	59,534.28	60,725.03	61,939.53	61,939.53	1,239.47	63,179.00	1,239.47
21-2600-1-02-00-	5116	MAINTENANCE - CUSTODIAL SALARIES	78,641.38	80,788.47	85,169.35	78,701.05	93,508.48	89,846.64	1,806.12	91,652.76	(1,855.72)
21-2600-1-02-00-	5211	MAINTENANCE - HEALTH INSURANCE	48,749.53	43,702.21	46,611.72	40,229.09	49,220.16	57,764.02	2,145.38	59,909.40	10,689.24
21-2600-1-02-00-	5212	MAINTENANCE - DENTAL INSURANCE	2,222.94	2,155.00	2,155.00	1,882.50	2,155.00	2,414.29	-	2,414.29	259.29
21-2600-1-02-00-	5213	MAINTENANCE - LIFE INSURANCE	131.16	117.36	144.96	139.56	145.52	148.89	-	148.89	3.37
21-2600-1-02-00-	5214	MAINTENANCE - DISABILITY INSURANCE	142.12	145.92	148.80	179.17	349.15	360.76	-	360.76	11.61
21-2600-1-02-00-	5220	MAINTENANCE - FICA	9,490.71	9,974.79	10,411.75	10,025.51	11,891.77	11,611.64	232.99	11,844.63	(47.14)
21-2600-1-02-00-	5231	MAINTENANCE - NHRS SUPPORT	12,108.53	12,748.14	13,113.61	11,860.28	13,796.77	16,855.34	338.67	17,194.01	3,397.24
21-2600-1-02-00-	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	244.67	179.84	82.70	16.31	300.00	550.00	-	550.00	250.00
21-2600-1-02-00-	5260	MAINTENANCE - WORKER'S COMPENSATION	2,421.08	2,944.68	1,950.77	3,517.19	3,586.58	3,272.17	-	3,272.17	(314.41)
21-2600-1-02-00-	5411	MAINTENANCE - WATER/SEWERAGE	6,545.00	6,266.11	7,893.60	7,305.00	6,835.85	6,835.85	-	6,835.85	-
21-2600-1-02-00-	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	8,875.93	8,639.87	9,332.60	10,518.43	10,960.00	10,960.00	-	10,960.00	-
21-2600-1-02-00-	5432	MAINTENANCE - REPAIRS BUILDINGS	11,056.06	22,168.86	13,693.35	12,470.67	20,000.00	20,000.00	-	20,000.00	-
21-2600-1-02-00-	5433	MAINTENANCE - REPAIRS GROUNDS	7,871.90	7,360.00	6,755.00	6,095.00	7,850.00	7,850.00	-	7,850.00	-
21-2600-1-02-00-	5434	MAINTENANCE - BUILDING IMPROVEMENTS	87,966.39	31,816.97	169,074.66	234,247.81	-	-	65,354.61	65,354.61	65,354.61
21-2600-1-02-00-	5435	MAINTENANCE - REPAIRS MAINT EQUIPMENT	80.00	-	875.00	-	1,000.00	1,000.00	-	1,000.00	-
21-2600-1-02-00-	5436	MAINTENANCE - REPAIRS SECURITY SYSTEM	1,061.25	490.00	490.00	1,446.00	500.00	500.00	-	500.00	-
21-2600-1-02-00-	5437	MAINTENANCE - GARBAGE REMOVAL	4,300.81	4,944.72	4,944.72	4,121.04	5,100.00	5,100.00	-	5,100.00	-
21-2600-1-02-00-	5521	MAINTENANCE - PROPERTY/LIABILITY INS	15,322.00	15,615.00	14,551.00	11,921.84	12,518.00	12,518.00	1,126.62	13,644.62	1,126.62
21-2600-1-02-00-	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	-	-	-	-	200.00	200.00	-	200.00	-
21-2600-1-02-00-	5610	MAINTENANCE - SUPPLIES	3,127.86	2,221.41	1,740.82	2,857.61	5,700.00	5,700.00	-	5,700.00	-
21-2600-1-02-00-	5612	MAINTENANCE - MAINTENANCE SUPPLIES	14,458.47	11,024.16	15,123.57	17,897.69	15,225.00	15,225.00	-	15,225.00	-
21-2600-1-02-00-	5619	MAINTENANCE - SUPPLIES GROUNDS	-	-	331.83	-	500.00	500.00	-	500.00	-
21-2600-1-02-00-	5622	MAINTENANCE - ELECTRICITY	44,330.24	43,428.70	46,999.53	43,547.93	40,000.00	40,000.00	-	40,000.00	-
21-2600-1-02-00-	5624	MAINTENANCE - OIL	27,526.08	30,393.50	32,687.18	36,061.66	40,000.00	40,000.00	-	40,000.00	-
21-2600-1-02-00-	5626	MAINTENANCE - GASOLINE	-	-	-	-	150.00	150.00	-	150.00	-
21-2600-1-02-00-	5731	MAINTENANCE - NEW EQUIPMENT	1,793.71	1,505.00	-	1,294.23	-	-	6,880.00	6,880.00	6,880.00
21-2600-1-02-00-	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	1,043.19	223.68	239.55	311.52	-	-	400.00	400.00	400.00
FUNCTION: MAINTENANCE - 2600			446,733.01	397,221.39	544,055.35	597,478.03	403,431.81	411,302.13	79,523.86	490,825.99	87,394.18
21-2700-1-02-00-	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	10,436.40	8,958.90	10,565.71	6,243.58	12,700.00	12,700.00	(1,100.00)	11,600.00	(1,100.00)
21-2700-1-02-00-	5518	REG ED TRANSPORTATION - FIELD TRIPS	5,413.22	5,521.05	7,528.81	493.43	7,767.62	7,767.62	(267.62)	7,500.00	(267.62)
21-2700-1-02-00-	5519	REG ED TRANSPORTATION - TRANSPORTATION	252,810.53	265,859.11	273,724.93	244,649.44	295,574.00	295,574.00	11,822.96	307,396.96	11,822.96
21-2700-1-02-61-	5519	SPED TRANSPORTATION - TRANSPORTATION	269,146.48	199,671.77	209,368.51	142,059.17	231,743.29	290,264.00	-	290,264.00	58,520.71
FUNCTION: TRANSPORTATION - 2700			537,806.63	480,010.83	501,187.96	393,445.62	547,784.91	606,305.62	10,455.34	616,760.96	68,976.05
21-2814-0-00-00-	5330	EVALUATION SERVICES - OTHER PROF SVCS	4,989.88	-	-	-	-	-	-	-	-
FUNCTION: EVALUATION - 2814			4,989.88	-	-	-	-	-	-	-	-
21-2840-1-02-00-	5111	IT - ADMIN/OTHER SALARIES	62,424.00	65,478.00	66,327.68	67,320.00	68,666.40	68,666.40	1,373.60	70,040.00	1,373.60
21-2840-1-02-00-	5211	IT - HEALTH INSURANCE	18,988.90	18,009.89	18,900.13	17,743.80	26,858.16	20,451.00	-	20,451.00	(6,407.16)
21-2840-1-02-00-	5212	IT - DENTAL INSURANCE	775.53	1,002.14	920.64	879.36	887.71	887.71	-	887.71	-

CANDIA SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Actual	Adopted	Default	Proposed	Proposed to		
Account Number	Object	Description	16-17	17-18	18-19	19-20	Budget	Budget	Budget	Adopted	Notes	
							20-21	21-22	21-22	Budget Changes		
								Requests				
21-2840-1-02-00-	5213	IT - LIFE INSURANCE	41.40	41.40	69.00	75.00	75.00	75.00	75.00	-		
21-2840-1-02-00-	5214	IT - DISABILITY INSURANCE	156.12	163.68	165.34	198.60	202.57	206.62	206.62	-	4.05	
21-2840-1-02-00-	5220	IT - FICA	4,519.01	4,751.62	4,796.58	4,900.02	5,252.98	5,252.98	5,358.06	105.08	105.08	
21-2840-1-02-00-	5231	IT - NHRS SUPPORT	6,972.75	7,451.36	7,548.14	7,519.72	7,670.04	9,654.49	9,847.62	193.13	2,177.58	Increase in NH Retirement Rates
21-2840-1-02-00-	5240	IT - TUITION REIMBURSEMENT	744.84	-	1,920.00	1,920.00	2,880.00	2,880.00	2,880.00	-	-	
21-2840-1-02-00-	5241	IT - WORKSHOP REIMB PROF	-	-	85.00	-	825.00	825.00	825.00	-	-	
21-2840-1-02-00-	5250	IT - UNEMPLOYMENT INSURANCE	48.94	35.97	16.54	3.26	60.00	110.00	110.00	-	50.00	
21-2840-1-02-00-	5260	IT - WORKER'S COMPENSATION	247.17	256.75	165.43	314.70	322.11	283.66	283.66	-	(38.45)	
21-2840-1-02-00-	5330	IT - OTHER PROF SVCS	572.48	917.27	1,272.84	390.00	1,500.00	1,500.00	1,500.00	-	-	Non-hardware services; non-contracted
21-2840-1-02-00-	5431	IT - REPAIRS EQUIPMENT	1,511.18	3,803.00	-	-	1,500.00	1,500.00	1,500.00	-	-	Repair parts such as screens, keyboards
21-2840-1-02-00-	5610	IT - SUPPLIES	3,336.17	2,262.79	4,846.63	2,166.77	5,000.00	5,000.00	5,000.00	-	-	Supplies such as toner, adapters etc
21-2840-1-02-00-	5650	IT - SOFTWARE	6,747.00	5,816.76	7,287.24	10,106.29	7,168.25	7,168.25	22,808.91	15,640.66	15,640.66	Additional software licenses
21-2840-1-02-00-	5734	IT - NEW COMPUTER EQUIP	3,353.00	-	-	-	-	-	-	-	-	
21-2840-1-02-00-	5735	IT - REPLACEMENT EQUIPMENT	14,743.01	61,333.36	31,189.30	29,438.00	-	-	10,820.00	10,820.00	10,820.00	Gr 3Chromebook/Teacher Macbooks per cycle
21-2840-1-02-00-	5810	IT - DUES & FEES	-	-	200.00	200.00	540.00	540.00	540.00	-	-	Memberships SPDC, NHCTO, CoSN
FUNCTION: PRE EMPLOYMENT - 2835			125,181.50	171,323.99	145,710.49	143,175.52	129,408.22	125,001.11	28,132.47	153,133.58	23,725.36	
21-5221-1-02-00-	5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	-	-	-	13,295.21	-	-	-	-	-	
FUNCTION: FOOD SERVICE TRANSFER - 5221			-	-	-	13,295.21	-	-	-	-	-	
21-5252-0-00-00-	5930	EXPENDABLE TRUST TRANSFER - FUND TRANSFERS	27,000.00	-	-	-	-	-	-	-	-	
FUNCTION: EXPENDABLE TRUST FUND TRANSFER - 5252			27,000.00	-	-	-	-	-	-	-	-	
21-5310-1-02-00-	5890	CHARTER SCHOOL - MISC EXPENDITURES	2,447.26	14,896.04	2,623.50	3,915.00	-	41,649.00	41,649.00	-	41,649.00	Services based on IEP(s)
FUNCTION: CHARTER SCHOOL - 5310			2,447.26	14,896.04	2,623.50	3,915.00	-	41,649.00	41,649.00	-	41,649.00	
FUND: GENERAL FUND OVERALL TOTAL			7,730,590.44	7,801,536.61	8,276,472.03	8,250,551.85	8,768,518.65	9,006,836.86	127,935.76	9,134,772.62	366,253.97	