

2015 DELIBERATIVE SESSION

SCHOOL DISTRICT OF CANDIA

FEBRUARY 5, 2015

**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 2015, 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 2015. Polls will be open from 6:00 a.m. to 7:00 p.m. at the Henry W. Moore School.

- (1) To choose the following school district officers:
 - a) Two School Board Members 3-year term
 - b) School District Treasurer 1-year term
 - c) School District Clerk 1-year term
 - d) School District Moderator 1-year term

- (2) 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 \$8,029,552? Should this article be defeated, the default budget shall be \$8,118,499, 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) (Recommended by the Budget Committee)

- (3) Shall the Candia School District vote to raise and appropriate up to \$30,000 to be added to the Special Education Expendable Trust Fund previously established in March 2003? This sum to come from June 30, 2015 fund balance available for transfer on July 1, 2015. No amount to be raised from taxation. (Majority vote required) (Recommended by the School Board) (Recommended by the Budget Committee)

Given under our hands and seal at said Candia, New Hampshire, this _____ day of January, 2015.

Kim Royer, Chair

Nicole LaFlamme, Vice Chair

Karyn Yeatman, Clerk

Deb LeBlond

Emily Roster

**Candia School District
2015 - 2016 Budget
Reconciliation to Warrant Article**

General Fund Budget (as approved by Budget Committee)	\$ 7,695,151
Federal Funds Budget	185,000
Food Service Funds	<u>149,401</u>
 Total School District Budget (as presented in Warrant Article)	 <u><u>\$ 8,029,552</u></u>

Candia School District

15-16 Budget Committee Proposed Budget

Report # 13912

Statement Code: BC

Account Number / Description	13-14 Actuals 7/1/2013 - 6/30/2014	14-15 Approved Budget 7/1/2014 - 6/30/2015	15-16 Principal Proposed 7/1/2015 - 6/30/2016	15-16 SAU Proposed 7/1/2015 - 6/30/2016	15-16 Sch Bd Proposed 7/1/2015 - 6/30/2016	15-16 Budget Committee 7/1/2015 - 6/30/2016	Increase (Decrease)
21 General Fund							
1100 Regular Education Programs							
21-1100-5111-1-02-00-000000 Common Core Teacher Facilitator	66,558.00	67,558.00	68,558.00	68,558.00	68,558.00	68,558.00	1,000.00
21-1100-5112-1-02-00-000000 Reg Ed Teacher Salaries	1,289,304.76	1,347,743.80	1,352,480.80	1,352,480.80	1,352,480.80	1,352,480.80	4,737.00
21-1100-5114-1-02-00-000000 Reg Ed Paraprofessional Salaries	18,190.80	18,190.80	18,190.80	18,190.80	18,190.80	18,190.80	0.00
21-1100-5120-1-02-00-000000 Substitutes Salaries	36,356.90	37,950.00	43,950.00	43,950.00	43,950.00	43,950.00	6,000.00
21-1100-5122-1-02-00-000000 Reg Ed Health Insurance Buyout	28,703.65	28,703.65	25,703.65	25,703.65	25,703.65	25,703.65	(3,000.00)
21-1100-5211-1-02-00-000000 Reg Ed Health Insurance	308,969.69	357,553.79	411,699.27	411,699.27	396,048.13	396,048.13	38,494.34
21-1100-5212-1-02-00-000000 Reg Ed Dental Insurance	19,607.56	21,860.76	20,628.74	20,628.74	20,628.74	20,628.74	(1,232.02)
21-1100-5213-1-02-00-000000 Reg Ed Life Insurance	1,265.65	1,282.50	1,361.25	1,361.25	1,361.25	1,361.25	78.75
21-1100-5214-1-02-00-000000 Reg Ed LTD Insurance	3,659.03	3,852.05	4,541.72	4,541.72	4,541.72	4,541.72	689.67
21-1100-5220-1-02-00-000000 Reg Ed FICA	105,262.60	114,761.19	115,429.52	115,429.52	115,429.52	115,429.52	668.33
21-1100-5232-1-02-00-000000 Reg. Ed. Professional Retirement	190,151.67	200,077.68	222,677.60	222,677.60	222,677.60	222,677.60	22,599.92
21-1100-5240-1-02-00-000000 Reg. Ed. CEA Course Reimbursement	18,992.94	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	3,334.00	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	1,689.00	2,436.00	2,352.00	2,352.00	2,352.00	2,352.00	(84.00)
21-1100-5260-1-02-00-000000 Reg. Ed. Worker's Compensation	4,185.02	4,792.28	5,201.91	5,201.91	5,201.91	5,201.91	409.63
21-1100-5330-1-02-00-000000 Reg. Ed. Tutoring Services	1,096.69	0.00	750.00	0.00	0.00	0.00	0.00
21-1100-5431-1-02-00-000000 Reg. Ed. Equipment Repairs	0.00	300.00	300.00	100.00	100.00	100.00	(200.00)
21-1100-5442-1-02-00-000000 Reg. Ed. Copier Maintenance Contracts	8,695.12	6,789.40	10,627.00	10,237.50	10,237.50	10,237.50	3,448.10
21-1100-5580-1-02-32-000000 Reg. Ed. Mileage Reimbursement	614.09	200.00	200.00	200.00	200.00	200.00	0.00
21-1100-5610-1-02-00-000000 Reg. Ed. Instruction Supplies	11,836.25	19,000.00	18,250.00	16,000.00	16,000.00	16,000.00	(3,000.00)
21-1100-5610-1-02-08-000000 Reg. Ed. Art Supplies	2,991.94	2,863.40	2,668.99	2,668.99	2,668.99	2,668.99	(194.41)
21-1100-5610-1-02-18-000000 Reg. Ed. Health Supplies	93.91	176.58	229.83	229.83	229.83	229.83	53.25
21-1100-5610-1-02-23-000000 Reg. Ed. Math Supplies	0.00	143.75	212.35	212.35	212.35	212.35	68.60
21-1100-5610-1-02-24-000000 Reg. Ed. Music Supplies	0.00	1,995.50	1,805.38	1,805.38	1,805.38	1,805.38	(190.12)
21-1100-5610-1-02-25-000000 Reg. Ed. Physical Education Supplies	564.49	550.59	586.36	586.36	586.36	586.36	35.77
21-1100-5610-1-02-27-000000 Supplies - Reading	0.00	129.38	609.44	609.44	609.44	609.44	480.06
21-1100-5610-1-02-29-000000 Reg. Ed. Science Supplies	447.73	695.75	1,688.85	1,688.85	1,688.85	1,688.85	993.10
21-1100-5610-1-02-30-000000 Reg. Ed. Social Studies Supplies	0.00	521.61	0.00	0.00	0.00	0.00	(521.61)

Candia School District

15-16 Budget Committee Proposed Budget

Account Number / Description	13-14 Actuals 7/1/2013 - 6/30/2014	14-15 Approved Budget 7/1/2014 - 6/30/2015	15-16 Principal Proposed 7/1/2015 - 6/30/2016	15-16 SAU Proposed 7/1/2015 - 6/30/2016	15-16 Sch Bd Proposed 7/1/2015 - 6/30/2016	15-16 Budget Committee 7/1/2015 - 6/30/2016	Increase (Decrease)
21-1100-5641-1-02-00-000000 Reg. Ed. Instruction Textbooks	18.91	977.50	977.50	100.00	100.00	100.00	(877.50)
21-1100-5641-1-02-23-000000 Math Textbooks	258.00	303.60	0.00	0.00	0.00	0.00	(303.60)
21-1100-5641-1-02-27-000000 Reg Ed Reading Textbooks	2,436.58	1,213.94	2,185.00	0.00	0.00	0.00	(1,213.94)
21-1100-5641-1-02-30-000000 Reg. Ed. Social Studies Textbooks	1,703.14	0.00	0.00	0.00	0.00	0.00	0.00
21-1100-5643-1-02-00-000000 Reg Ed Information Access Fees	4,999.98	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	0.00
21-1100-5643-1-02-30-000000 SS On Line Access Fees	0.00	0.00	517.15	333.45	333.45	333.45	333.45
21-1100-5645-1-02-23-000000 Reg. Ed. Math Practice Books	0.00	5,035.28	3,469.84	3,469.84	3,469.84	3,469.84	(1,565.44)
21-1100-5645-1-02-27-000000 Reg. Ed. Reading Practice Books	7,122.20	2,325.53	2,104.19	2,104.19	2,104.19	2,104.19	(221.34)
21-1100-5731-1-02-24-000000 Reg Ed. Additional Music Equipment	222.83	400.00	1,099.98	1,099.98	1,099.98	1,099.98	699.98
21-1100-5733-1-02-00-000000 Regular Instruction Add'l Furniture	0.00	900.00	1,621.25	900.00	900.00	900.00	0.00
21-1100-5737-1-02-00-000000 Reg. Ed. Replacement Furniture	0.00	11,217.00	8,928.10	8,928.10	8,928.10	8,928.10	(2,288.90)
21-1100-5737-1-02-29-000000 Science Replacement Equip	0.00	1,144.25	0.00	0.00	0.00	0.00	(1,144.25)
TOTAL 1100 Regular Education Programs	\$2,139,333.13	\$2,296,845.55	\$2,384,806.46	\$2,377,249.51	\$2,361,598.37	\$2,361,598.37	\$64,752.82
1105 Regular Education High School Tuition							
21-1105-5561-3-02-00-000000 Public High School Tuition	1,250,199.58	1,583,184.90	1,661,392.90	1,661,392.90	1,661,392.90	1,661,392.90	78,208.00
21-1105-5563-3-02-00-000000 HS Tuition Public Academy	130,800.28	0.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
TOTAL 1105 Regular Education High School Tuition	\$1,380,999.86	\$1,583,184.90	\$1,811,392.90	\$1,811,392.90	\$1,811,392.90	\$1,811,392.90	\$228,208.00
1200 Special Programs							
21-1200-5111-1-02-61-000000 Special Ed Director Salary	78,878.53	78,878.53	80,456.10	80,456.10	80,456.10	80,456.10	1,577.57
21-1200-5112-1-02-61-000000 Resource Room Teacher Salaries	182,986.00	191,870.00	152,285.00	152,285.00	152,285.00	152,285.00	(39,585.00)
21-1200-5114-1-02-60-000000 Sped Secretarial Salary	23,937.65	23,937.65	23,937.65	23,937.65	23,937.65	23,937.65	0.00
21-1200-5114-1-02-61-000000 Sped Paraprofessional Salaries	104,135.67	102,422.76	96,972.03	96,972.03	96,972.03	96,972.03	(5,450.73)
21-1200-5117-1-02-61-000000 Childfind Clinic	0.00	450.00	450.00	450.00	450.00	450.00	0.00
21-1200-5122-1-02-61-000000 Sped Health Insurance Buyout	3,917.03	3,917.03	13,667.03	13,667.03	13,667.03	13,667.03	9,750.00
21-1200-5211-1-02-00-000000 Sped Health Insurance	55,932.00	88,110.26	62,274.99	62,274.99	59,391.12	59,391.12	(28,719.14)
21-1200-5212-1-02-00-000000 Sped Dental Insurance	4,761.07	4,711.00	5,499.36	5,499.36	5,499.36	5,499.36	788.36
21-1200-5213-1-02-00-000000 Sped Life Insurance	484.29	495.00	470.25	470.25	470.25	470.25	(24.75)
21-1200-5214-1-02-00-000000 Sped LTD Insurance	716.59	730.86	754.00	754.00	754.00	754.00	23.14

Candia School District

15-16 Budget Committee Proposed Budget

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21-1200-5220-1-02-00-000000 Sped FICA	29,189.16	30,712.93	28,134.26	28,134.26	28,134.26	28,134.26	(2,578.67)
21-1200-5231-1-02-00-000000 Sped Classified Retirement	2,610.46	2,578.16	2,673.84	2,673.84	2,673.84	2,673.84	95.68
21-1200-5232-1-02-00-000000 Sped Professional Retirement	37,079.94	38,401.50	36,540.98	36,540.98	36,540.98	36,540.98	(1,860.52)
21-1200-5241-1-02-61-000000 Sped Workshop Reimbursement	0.00	200.00	0.00	0.00	0.00	0.00	(200.00)
21-1200-5242-1-02-61-000000 Sped Conferences	450.00	500.00	520.00	520.00	520.00	520.00	20.00
21-1200-5243-1-02-61-000000 Sped Secretarial Conferences	0.00	250.00	250.00	250.00	250.00	250.00	0.00
21-1200-5250-1-02-00-000000 Sped Unemployment Compensation	971.08	1,428.00	1,260.00	1,260.00	1,260.00	1,260.00	(168.00)
21-1200-5260-1-02-00-000000 Sped Worker's Compensation	1,345.56	1,499.87	1,419.69	1,419.69	1,419.69	1,419.69	(80.18)
21-1200-5330-1-00-61-000000 Sped Tutoring Services	31,639.22	5,000.00	5,750.00	5,750.00	5,750.00	5,750.00	750.00
21-1200-5330-1-02-61-000000 Sped Medicaid Service Provider	4,573.25	7,015.00	5,000.00	5,000.00	5,000.00	5,000.00	(2,015.00)
21-1200-5442-1-02-00-000000 Sped Copier Maintenance Contract	213.54	505.00	475.00	475.00	475.00	475.00	(30.00)
21-1200-5531-1-02-61-000000 Sped Telephone	1,850.53	1,764.00	1,851.00	1,851.00	1,851.00	1,851.00	87.00
21-1200-5550-1-02-61-000000 Sped Printing	70.00	300.00	200.00	200.00	200.00	200.00	(100.00)
21-1200-5561-3-02-61-000000 Sped Tuition Other Public HS	446,418.42	557,986.84	466,032.00	466,032.00	466,032.00	466,032.00	(91,954.84)
21-1200-5563-3-02-61-000000 SPED Public Academy Tuition	0.00	0.00	18,685.00	18,685.00	18,685.00	18,685.00	18,685.00
21-1200-5564-1-00-61-000000 Sped Tuition Private Presch/Elem	84,807.20	22,900.00	52,300.00	52,300.00	52,300.00	52,300.00	29,400.00
21-1200-5564-3-02-61-000000 Sped Tuition Private HS	290,522.82	265,758.00	132,500.00	132,500.00	132,500.00	132,500.00	(133,258.00)
21-1200-5580-1-02-61-000000 Sped Mileage Reimbursement	888.07	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	100.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5737-1-02-00-000000 Sped Furniture	1,434.00	0.00	0.00	0.00	0.00	0.00	0.00
21-1200-5810-1-02-61-000000 SPED Dues & Fees	655.00	655.00	655.00	655.00	655.00	655.00	0.00
TOTAL 1200 Special Programs	\$1,390,567.08	\$1,433,977.39	\$1,192,013.18	\$1,192,013.18	\$1,189,129.31	\$1,189,129.31	\$(244,848.08)
1230 Extended School Year							
21-1230-5112-1-02-61-000000 ESY Teacher Salary	3,864.00	3,600.00	3,864.00	3,864.00	3,864.00	3,864.00	264.00
21-1230-5114-1-02-61-000000 ESY Paraprofessional Salary	2,119.00	4,160.00	2,193.00	2,193.00	2,193.00	2,193.00	(1,967.00)
21-1230-5220-1-02-00-000000 ESY FICA	457.70	593.64	463.37	463.37	463.37	463.37	(130.27)
21-1230-5231-1-02-00-000000 ESY Classified Retirement	78.40	0.00	244.96	244.96	244.96	244.96	244.96
21-1230-5232-1-02-00-000000 ESY Professional Retirement	320.58	509.76	605.49	605.49	605.49	605.49	95.73
21-1230-5330-1-02-61-000000 ESY Contracted Services	9,714.50	7,400.00	8,325.00	8,325.00	8,325.00	8,325.00	925.00

Candia School District

15-16 Budget Committee Proposed Budget

Account Number / Description	13-14 Actuals 7/1/2013 - 6/30/2014	14-15 Approved Budget 7/1/2014 - 6/30/2015	15-16 Principal Proposed 7/1/2015 - 6/30/2016	15-16 SAU Proposed 7/1/2015 - 6/30/2016	15-16 Sch Bd Proposed 7/1/2015 - 6/30/2016	15-16 Budget Committee 7/1/2015 - 6/30/2016	Increase (Decrease)
21-1230-5564-1-00-61-000000 ESY Elementary PrivateTuition	1,120.00	16,940.00	10,500.00	10,500.00	10,500.00	10,500.00	(6,440.00)
21-1230-5564-2-02-61-000000 ESY Middle School Private Tuition	4,725.00	0.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00
21-1230-5564-3-02-61-000000 ESY Private HS Tuition	9,178.95	11,000.00	0.00	0.00	0.00	0.00	(11,000.00)
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	0.00	100.00	100.00	100.00	100.00	100.00	0.00
TOTAL 1230 Extended School Year	\$31,578.13	\$44,378.40	\$31,680.82	\$31,680.82	\$31,680.82	\$31,680.82	\$(12,697.58)
1260 English Language Learner							
21-1260-5114-1-02-00-000000 ELL Tutor Salary	0.00	5,548.80	5,400.00	5,400.00	5,400.00	5,400.00	(148.80)
21-1260-5220-1-02-00-000000 ELL FICA	0.00	424.49	413.10	413.10	413.10	413.10	(11.39)
21-1260-5250-1-02-00-000000 Unemployment Compensation	0.00	0.00	84.00	84.00	84.00	84.00	84.00
21-1260-5260-1-02-00-000000 Workers Compensation	0.00	0.00	19.36	19.36	19.36	19.36	19.36
TOTAL 1260 English Language Learner	\$0.00	\$5,973.29	\$5,916.46	\$5,916.46	\$5,916.46	\$5,916.46	\$(56.83)
1270 ALPS							
21-1270-5112-1-02-61-000000 ALPSTeacher Salary	60,823.00	61,859.00	62,478.00	62,478.00	62,478.00	62,478.00	619.00
21-1270-5211-1-02-00-000000 ALPS Health Insurance	15,298.08	15,940.60	18,460.61	18,460.61	17,971.20	17,971.20	2,030.60
21-1270-5212-1-02-00-000000 ALPS Dental Insurance	737.55	775.17	814.31	814.31	814.31	814.31	39.14
21-1270-5213-1-02-00-000000 ALPS Life Insurance	45.00	45.00	49.50	49.50	49.50	49.50	4.50
21-1270-5214-1-02-00-000000 ALPS LTD Insurance	147.77	166.92	202.54	202.54	202.54	202.54	35.62
21-1270-5220-1-02-00-000000 ALPS FICA	4,318.02	4,732.22	4,779.57	4,779.57	4,779.57	4,779.57	47.35
21-1270-5232-1-02-00-000000 ALPS Retirement	8,612.59	8,759.14	9,790.30	9,790.30	9,790.30	9,790.30	1,031.16
21-1270-5250-1-02-00-000000 ALPS Unemployment Compensatio	56.40	84.00	84.00	84.00	84.00	84.00	0.00
21-1270-5260-1-02-00-000000 ALPS Worker's Compensation	174.25	205.40	224.12	224.12	224.12	224.12	18.72
21-1270-5610-1-02-61-000000 ALPS Supplies	440.91	563.83	853.02	853.02	853.02	853.02	289.19
TOTAL 1270 ALPS	\$90,653.57	\$93,131.28	\$97,735.97	\$97,735.97	\$97,246.56	\$97,246.56	\$4,115.28
1410 School Sponsored Cocurricular							
21-1410-5117-1-02-28-000000 Non Athletic Stipends	6,420.00	10,800.00	11,700.00	10,800.00	10,800.00	10,800.00	0.00
21-1410-5117-1-02-29-000000 Extended Field Trip Stipends	2,400.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00

Candia School District

15-16 Budget Committee Proposed Budget

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21-1410-5220-1-02-00-000000 Cocurricular FICA	656.98	1,132.20	1,201.05	1,132.20	1,132.20	1,132.20	0.00
21-1410-5232-1-02-00-000000 Cocurricular Retirement	977.91	2,095.68	2,460.19	2,319.16	2,319.16	2,319.16	223.48
21-1410-5610-1-02-28-000000 Cocurricular Supplies	0.00	1,714.75	1,497.50	1,497.50	1,497.50	1,497.50	(217.25)
21-1410-5810-1-02-28-000000 Cocurricular Dues & Fees	207.50	1,010.00	980.00	980.00	980.00	980.00	(30.00)
TOTAL 1410 School Sponsored Cocurricular	\$10,662.39	\$20,752.63	\$21,838.74	\$20,728.86	\$20,728.86	\$20,728.86	\$(23.77)
1420 School Sponsored Athletics							
21-1420-5117-1-02-28-000000 Athletic Stipends	15,600.00	15,900.00	14,700.00	15,900.00	15,900.00	15,900.00	0.00
21-1420-5220-1-02-00-000000 Athletics FICA	1,185.11	1,216.35	1,124.55	1,216.35	1,216.35	1,216.35	0.00
21-1420-5232-1-02-00-000000 Athletics Retirement	934.39	2,251.44	2,303.49	2,491.53	2,491.53	2,491.53	240.09
21-1420-5330-1-02-28-000000 Athletics Officials & Referees	3,756.82	5,314.00	6,180.00	6,180.00	6,180.00	6,180.00	866.00
21-1420-5441-1-02-28-000000 CYAA Rentals	6,012.50	5,175.00	5,775.00	5,775.00	5,775.00	5,775.00	600.00
21-1420-5610-1-02-28-000000 Athletic Supplies	3,845.81	1,959.26	2,133.01	2,133.01	2,133.01	2,133.01	173.75
21-1420-5739-1-02-28-000000 Athletic Equipment	878.00	2,620.85	3,542.50	3,542.50	3,542.50	3,542.50	921.65
21-1420-5810-1-02-28-000000 Athletic Dues & Fees	370.00	320.00	420.00	420.00	420.00	420.00	100.00
TOTAL 1420 School Sponsored Athletics	\$32,582.63	\$34,756.90	\$36,178.55	\$37,658.39	\$37,658.39	\$37,658.39	\$2,901.49
2120 Guidance Services							
21-2120-5112-1-02-17-000000 Guidance Salary	63,192.00	64,192.00	65,192.00	65,192.00	65,192.00	65,192.00	1,000.00
21-2120-5211-1-02-00-000000 Guidance Health Insurance	8,623.44	8,985.62	10,406.14	10,406.14	9,907.20	9,907.20	921.58
21-2120-5212-1-02-00-000000 Guidance Dental Insurance	494.16	519.36	545.58	545.58	545.58	545.58	26.22
21-2120-5213-1-02-00-000000 Guidance Life Insurance	45.00	45.00	49.50	49.50	49.50	49.50	4.50
21-2120-5214-1-02-00-000000 Guidance LTD Insurance	170.08	173.42	211.12	211.12	211.12	211.12	37.70
21-2120-5220-1-02-00-000000 Guidance FICA	4,748.64	4,910.68	4,987.18	4,987.18	4,987.18	4,987.18	76.50
21-2120-5232-1-02-00-000000 Guidance Professional Retirement	8,947.90	9,089.60	10,215.66	10,215.66	10,215.66	10,215.66	1,126.06
21-2120-5250-1-02-00-000000 Guidance Unemployment Compensation	56.40	84.00	84.00	84.00	84.00	84.00	0.00
21-2120-5260-1-02-00-000000 Guidance Worker's Compensation	184.15	213.20	233.74	233.74	233.74	233.74	20.54
21-2120-5330-1-02-28-000000 Guidance Achievement Scoring/Testing	6,530.56	6,117.18	5,791.10	5,226.10	5,226.10	5,226.10	(891.08)
21-2120-5580-1-02-17-000000 Guidance Mileage Reimbursement	0.00	50.00	0.00	0.00	0.00	0.00	(50.00)
TOTAL 2120 Guidance Services	\$92,992.33	\$94,380.06	\$97,716.02	\$97,151.02	\$96,652.08	\$96,652.08	\$2,272.02

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2130 Health Services							
21-2130-5112-1-02-18-000000 Nurse Salary	34,221.00	35,873.00	37,382.00	37,382.00	37,382.00	37,382.00	1,509.00
21-2130-5120-1-02-18-000000 Nurse Substitute Salary	500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21-2130-5211-1-02-00-000000 Nurse Health Insurance	20,793.65	21,661.77	25,093.47	25,093.47	23,880.48	23,880.48	2,218.71
21-2130-5212-1-02-00-000000 Nurse Dental Insurance	1,308.24	1,374.96	1,444.43	1,444.43	1,444.43	1,444.43	69.47
21-2130-5213-1-02-00-000000 Nurse Life Insurance	45.00	45.00	49.50	49.50	49.50	49.50	4.50
21-2130-5214-1-02-00-000000 Nurse LTD Insurance	92.04	96.81	121.16	121.16	121.16	121.16	24.35
21-2130-5220-1-02-00-000000 Nurse FICA	2,319.70	2,935.54	3,050.97	3,050.97	3,050.97	3,050.97	115.43
21-2130-5232-1-02-00-000000 Nurse Professional Retirement	4,845.75	5,079.69	5,857.80	5,857.80	5,857.80	5,857.80	778.11
21-2130-5250-1-02-00-000000 Nurse Unemployment Compensation	56.40	84.00	84.00	84.00	84.00	84.00	0.00
21-2130-5260-1-02-00-000000 Nurse Worker's Compensation	99.70	119.07	134.16	134.16	134.16	134.16	15.09
21-2130-5330-1-02-18-000000 Nurse Professional Service	3,760.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2130-5431-1-02-18-000000 Nurse Equipment Repair	250.22	240.00	276.00	276.00	276.00	276.00	36.00
21-2130-5610-1-02-18-000000 Nurse Supplies	433.54	1,515.00	1,750.00	1,750.00	1,750.00	1,750.00	235.00
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	284.00	325.00	375.00	375.00	375.00	375.00	50.00
21-2130-5735-1-02-18-000000 Nurse Replacement Equipment	0.00	385.25	456.10	456.10	456.10	456.10	70.85
21-2130-5810-1-02-00-000000 Nurse Dues & Fees	35.00	50.00	50.00	50.00	50.00	50.00	0.00
TOTAL 2130 Health Services	\$69,044.99	\$75,385.09	\$81,724.59	\$81,724.59	\$80,511.60	\$80,511.60	\$5,126.51
2132 Medical Services							
21-2132-5330-1-02-61-000000 Contracted Vision Services	0.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	(500.00)
TOTAL 2132 Medical Services	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$(500.00)
2140 Psychological Services							
21-2140-5330-1-02-00-000000 Psychologist Ctd Svc	0.00	25,812.09	25,798.00	25,798.00	25,798.00	25,798.00	(14.09)
21-2140-5330-1-02-61-000000 Psychologist Diagnostic Testing	18,815.19	9,162.50	9,162.50	9,162.50	9,162.50	9,162.50	0.00
21-2140-5340-1-02-61-000000 Consulting Psychologist	54,264.75	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	890.67	921.43	924.83	924.83	924.83	924.83	3.40
TOTAL 2140 Psychological Services	\$73,970.61	\$47,896.02	\$47,885.33	\$47,885.33	\$47,885.33	\$47,885.33	\$(10.69)

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2150 Speech & Pathology Svcs							
21-2150-5114-1-02-61-000000 Speech Assistant	19,378.10	19,378.10	19,378.10	19,378.10	19,378.10	19,378.10	0.00
21-2150-5211-1-02-00-000000 Speech Health Insurance	5,000.00	5,000.00	9,240.52	9,240.52	9,049.92	9,049.92	4,049.92
21-2150-5212-1-02-00-000000 Speech Dental Insurance	474.48	519.36	523.91	523.91	523.91	523.91	4.55
21-2150-5213-1-02-00-000000 Speech Life Insurance	22.56	22.50	24.75	24.75	24.75	24.75	2.25
21-2150-5220-1-02-00-000000 Speech FICA	1,202.58	1,482.42	1,482.42	1,482.42	1,482.42	1,482.42	0.00
21-2150-5231-1-02-00-000000 Speech Classified Retirement	2,087.01	2,086.92	2,164.58	2,164.58	2,164.58	2,164.58	77.66
21-2150-5250-1-02-00-000000 Unemployment Compensation	56.40	84.00	84.00	84.00	84.00	84.00	0.00
21-2150-5260-1-02-00-000000 Worker's Compensation	54.90	64.24	69.52	69.52	69.52	69.52	5.28
21-2150-5330-1-02-61-000000 Speech Contracted Services	72,501.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	0.00
21-2150-5580-1-02-61-000000 Speech Mileage Reimbursement	484.32	500.00	500.00	500.00	500.00	500.00	0.00
21-2150-5610-1-02-61-000000 Speech Supplies	0.00	494.50	75.21	75.21	75.21	75.21	(419.29)
TOTAL 2150 Speech & Pathology Svcs	\$101,261.35	\$106,632.04	\$110,543.01	\$110,543.01	\$110,352.41	\$110,352.41	\$3,720.37
2160 PT & OT Services							
21-2160-5610-1-02-61-000000 Occupational Therapy Supplies	0.00	504.61	0.00	0.00	0.00	0.00	(504.61)
TOTAL 2160 PT & OT Services	\$0.00	\$504.61	\$0.00	\$0.00	\$0.00	\$0.00	\$(504.61)
2162 PT Services							
21-2162-5330-1-02-61-000000 Physical Therapy Contracted Services	1,534.00	6,750.00	2,500.00	2,500.00	2,500.00	2,500.00	(4,250.00)
21-2162-5610-1-02-61-000000 Physical Therapy Supplies	274.70	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 2162 PT Services	\$1,808.70	\$6,750.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$(4,250.00)
2163 OT Services							
21-2163-5330-1-02-61-000000 Occupational Therapy Contracted Services	80,659.50	79,350.00	79,350.00	79,350.00	79,350.00	79,350.00	0.00
TOTAL 2163 OT Services	\$80,659.50	\$79,350.00	\$79,350.00	\$79,350.00	\$79,350.00	\$79,350.00	\$0.00
2190 Other Support Services							
21-2190-5330-1-02-00-000000 Assemblies	60.00	750.00	750.00	750.00	750.00	750.00	0.00
21-2190-5550-1-02-32-000000 Pupil Support Printing	235.00	1,270.00	980.00	980.00	980.00	980.00	(290.00)

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21-2190-5610-1-02-32-000000 Graduation Supplies	831.55	1,366.60	1,366.60	1,366.60	1,366.60	1,366.60	0.00
21-2190-5810-1-02-28-000000 Dues & Fees SERESC	1,357.20	1,278.75	1,211.25	1,211.25	1,211.25	1,211.25	(67.50)
TOTAL 2190 Other Support Services	\$2,483.75	\$4,665.35	\$4,307.85	\$4,307.85	\$4,307.85	\$4,307.85	\$(357.50)
2210 Improvement of Instruction Svcs							
21-2210-5112-1-02-07-000000 Curriculum Coordinators	1,200.00	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	0.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	0.00
21-2210-5220-1-02-00-000000 Curriculum Coordinators FICA	84.38	914.18	914.18	914.18	914.18	914.18	0.00
21-2210-5232-1-02-00-000000 Professional Retirement	169.85	1,692.12	1,872.57	1,872.57	1,872.57	1,872.57	180.45
21-2210-5291-1-02-28-000000 Admin Directed Wkshp	2,994.50	1,750.00	2,595.00	1,750.00	1,750.00	1,750.00	0.00
TOTAL 2210 Improvement of Instruction Svcs	\$4,448.73	\$16,306.30	\$17,331.75	\$16,486.75	\$16,486.75	\$16,486.75	\$180.45
2220 Educational Media Services							
21-2220-5113-1-02-09-000000 Media Generalist Salary	46,173.93	69,972.85	53,577.00	53,577.00	53,577.00	53,577.00	(16,395.85)
21-2220-5122-1-02-00-000000 Media Health Ins Buyout	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
21-2220-5211-1-02-00-000000 Media Health Insurance	8,623.44	21,661.77	0.00	0.00	0.00	0.00	(21,661.77)
21-2220-5212-1-02-00-000000 Media Dental Insurance	494.16	1,374.96	0.00	0.00	0.00	0.00	(1,374.96)
21-2220-5213-1-02-00-000000 Media Life Insurance	45.00	45.00	49.50	49.50	49.50	49.50	4.50
21-2220-5214-1-02-00-000000 Media LTD Insurance	124.50	121.42	173.68	173.68	173.68	173.68	52.26
21-2220-5220-1-02-00-000000 Media FICA	3,446.82	5,352.93	4,328.14	4,328.14	4,328.14	4,328.14	(1,024.79)
21-2220-5232-1-02-00-000000 Media Professional Retirement	6,538.22	9,908.18	8,395.40	8,395.40	8,395.40	8,395.40	(1,512.78)
21-2220-5250-1-02-00-000000 Media Unemployment Compensation	56.40	84.00	84.00	84.00	84.00	84.00	0.00
21-2220-5260-1-02-00-000000 Media Worker's Compensation	132.51	149.24	192.14	192.14	192.14	192.14	42.90
21-2220-5430-1-02-00-000000 Media Regular Instruction Svc Contracts	359.00	359.00	375.00	375.00	375.00	375.00	16.00
21-2220-5430-1-02-09-000000 Media Service Contracts	2,219.33	2,361.00	999.00	999.00	999.00	999.00	(1,362.00)
21-2220-5431-1-02-09-000000 Media AV Equipment Repairs	0.00	500.00	300.00	300.00	300.00	300.00	(200.00)
21-2220-5610-1-02-00-000000 Media AV Supplies	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
21-2220-5610-1-02-09-000000 Media Library Supplies	651.11	650.00	650.00	650.00	650.00	650.00	0.00
21-2220-5641-1-02-09-000000 Media Library Books	3,322.10	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
21-2220-5644-1-02-09-000000 Media Library Periodicals	1,439.94	1,449.00	563.54	563.54	563.54	563.54	(885.46)

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21-2220-5649-1-02-09-000000 Media Non-Print Services	4,692.00	7,188.84	5,589.00	5,589.00	5,589.00	5,589.00	(1,599.84)
21-2220-5731-1-02-09-000000 Media Additional Equipment	0.00	653.70	0.00	0.00	0.00	0.00	(653.70)
TOTAL 2220 Educational Media Services	\$78,318.46	\$130,331.89	\$86,776.40	\$86,776.40	\$86,776.40	\$86,776.40	\$(43,555.49)
2310 School Board Services							
21-2310-5111-1-02-00-000000 Treasurer Salary	600.00	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	1,375.00	1,625.00	1,950.00	1,950.00	1,950.00	1,950.00	325.00
21-2310-5220-1-02-00-000000 School Board FICA	472.36	537.42	562.28	562.28	562.28	562.28	24.86
21-2310-5231-1-02-00-000000 School Board Classified Retirement	26.92	0.00	217.82	217.82	217.82	217.82	217.82
21-2310-5260-1-02-00-000000 Workers Compensation	0.00	0.00	15.02	15.02	15.02	15.02	15.02
21-2310-5330-1-02-32-000000 District Meeting Election Services	283.75	500.00	375.00	375.00	375.00	375.00	(125.00)
21-2310-5331-1-02-32-000000 Legal and Consulting Fees	36,096.79	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	10,700.00	11,000.00	11,220.00	11,220.00	11,220.00	11,220.00	220.00
21-2310-5610-1-02-00-000000 District Meeting Supplies	2,806.44	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
21-2310-5610-1-02-32-000000 Treasurer Supplies	101.19	750.00	500.00	500.00	500.00	500.00	(250.00)
21-2310-5731-1-02-32-000000 School Board Equipment	199.99	0.00	0.00	0.00	0.00	0.00	0.00
21-2310-5810-1-02-32-000000 School Board Dues & Fees	5,829.50	5,890.00	5,890.00	5,890.00	5,890.00	5,890.00	0.00
TOTAL 2310 School Board Services	\$62,691.94	\$43,702.42	\$44,130.12	\$44,130.12	\$44,130.12	\$44,130.12	\$427.70
2320 Executive Administrative Services							
21-2320-5590-1-02-32-000000 Assessment SAU #15	144,426.00	163,670.00	155,112.00	155,112.00	151,083.00	151,083.00	(12,587.00)
TOTAL 2320 Executive Administrative Services	\$144,426.00	\$163,670.00	\$155,112.00	\$155,112.00	\$151,083.00	\$151,083.00	\$(12,587.00)
2410 Office of the Principal Services							
21-2410-5111-1-02-00-000000 Assistant Principal Salary	66,104.77	66,104.77	67,426.87	67,426.87	67,426.87	67,426.87	1,322.10
21-2410-5111-1-02-07-000000 Principal Salary	86,915.02	86,915.02	88,653.32	88,653.32	88,653.32	88,653.32	1,738.30
21-2410-5114-1-02-00-000000 Principal Secretary Salary	49,743.43	49,539.94	49,679.38	49,679.38	49,679.38	49,679.38	139.44
21-2410-5211-1-02-00-000000 School Office Health Insurance	66,666.75	69,490.84	81,245.49	81,245.49	78,812.40	78,812.40	9,321.56
21-2410-5212-1-02-00-000000 School Office Dental Insurance	4,333.97	4,476.35	4,785.13	4,785.13	4,785.13	4,785.13	308.78

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21-2410-5213-1-02-00-000000 School Office Life Insurance	144.00	144.60	159.32	159.32	159.32	159.32	14.72
21-2410-5214-1-02-00-000000 School Office LTD Insurance	411.78	413.14	505.70	505.70	505.70	505.70	92.56
21-2410-5220-1-02-00-000000 School Office FICA	14,724.74	15,495.83	15,740.61	15,740.61	15,740.61	15,740.61	244.78
21-2410-5231-1-02-00-000000 School Office Classified Retirement	3,919.58	3,919.50	4,080.70	4,080.70	4,080.70	4,080.70	161.20
21-2410-5232-1-02-00-000000 School Office Professional Retirement	21,667.64	21,667.62	24,457.94	24,457.94	24,457.94	24,457.94	2,790.32
21-2410-5240-1-02-07-000000 School Office Course Reimbursement	4,500.00	7,425.00	7,425.00	7,425.00	7,425.00	7,425.00	0.00
21-2410-5241-1-02-07-000000 School Office Workshop Reimbursement	283.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2410-5242-1-02-07-000000 School Office Conferences	564.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21-2410-5243-1-02-07-000000 School Office Secretarial Conferences	0.00	850.00	850.00	850.00	850.00	850.00	0.00
21-2410-5250-1-02-00-000000 School Office Unemployment Compensati	221.65	336.00	336.00	336.00	336.00	336.00	0.00
21-2410-5260-1-02-00-000000 School Office Worker's Compensation	581.47	672.62	737.88	737.88	737.88	737.88	65.26
21-2410-5340-1-01-07-000000 School Office Contracted Svcs	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
21-2410-5430-1-02-07-000000 School Office Maintenance Contracts	2,130.51	2,477.15	1,185.90	1,185.90	1,185.90	1,185.90	(1,291.25)
21-2410-5442-1-02-00-000000 School Office Copier Maintenance Contrac	2,283.87	1,944.00	1,740.00	1,740.00	1,740.00	1,740.00	(204.00)
21-2410-5531-1-02-07-000000 School Office Telephone Expense	5,257.68	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	1,611.58	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
21-2410-5540-1-02-32-000000 School Office Advertising	1,732.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
21-2410-5550-1-02-07-000000 School Office Printing	45.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
21-2410-5580-1-02-07-000000 School Office Mileage Reimbursement	615.36	750.00	750.00	750.00	750.00	750.00	0.00
21-2410-5610-1-02-07-000000 School Office Supplies	0.00	862.50	750.00	750.00	750.00	750.00	(112.50)
21-2410-5641-1-02-07-000000 School Office Professional Books	0.00	425.50	425.50	425.50	425.50	425.50	0.00
21-2410-5644-1-02-07-000000 School Office Professional Periodicals	562.94	450.00	410.00	410.00	410.00	410.00	(40.00)
21-2410-5735-1-02-07-000000 School Office Replacement Equipment	915.00	603.75	529.00	529.00	529.00	529.00	(74.75)
21-2410-5810-1-02-07-000000 School Office Dues & Fees	1,620.00	1,660.00	1,700.00	1,700.00	1,700.00	1,700.00	40.00
TOTAL 2410 Office of the Principal Services	\$337,556.12	\$349,874.13	\$389,323.74	\$389,323.74	\$386,890.65	\$386,890.65	\$37,016.52
2600 Operations & Maintenance of Plant Svcs							
21-2600-5115-1-02-32-000000 Custodial Salaries	99,076.57	97,822.80	96,185.44	96,185.44	96,185.44	96,185.44	(1,637.36)
21-2600-5211-1-02-00-000000 Maintenance Health Insurance	36,174.54	40,483.26	46,886.99	46,886.99	45,747.60	45,747.60	5,264.34
21-2600-5212-1-02-00-000000 Maintenance Dental Insurance	2,151.12	2,438.20	2,539.63	2,539.63	2,539.63	2,539.63	101.43

Candia School District 15-16 Budget Committee Proposed Budget

Account Number / Description	13-14 Actuals 7/1/2013 - 6/30/2014	14-15 Approved Budget 7/1/2014 - 6/30/2015	15-16 Principal Proposed 7/1/2015 - 6/30/2016	15-16 SAU Proposed 7/1/2015 - 6/30/2016	15-16 Sch Bd Proposed 7/1/2015 - 6/30/2016	15-16 Budget Committee 7/1/2015 - 6/30/2016	Increase (Decrease)
21-2600-5213-1-02-00-000000 Maintenance Life Insurance	121.05	128.70	139.14	139.14	139.14	139.14	10.44
21-2600-5220-1-02-00-000000 Maintenance FICA	6,605.64	7,483.44	7,358.19	7,358.19	7,358.19	7,358.19	(125.25)
21-2600-5231-1-02-00-000000 Maintenance Classified Retirement	9,442.69	9,248.98	9,430.61	9,430.61	9,430.61	9,430.61	181.63
21-2600-5250-1-02-00-000000 Maintenance Unemployment Compensatio	220.10	336.00	336.00	336.00	336.00	336.00	0.00
21-2600-5260-1-02-00-000000 Maintenance Worker's Compensation	2,193.36	2,545.14	2,721.80	2,721.80	2,721.80	2,721.80	176.66
21-2600-5330-1-02-32-000000 Maintenance Director Services	43,372.14	45,081.28	46,201.60	46,201.60	46,201.60	46,201.60	1,120.32
21-2600-5411-1-02-32-000000 Water & Sewer	2,927.00	3,237.00	3,237.00	3,237.00	3,237.00	3,237.00	0.00
21-2600-5430-1-02-00-000000 Garbage Removal	4,640.15	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	0.00
21-2600-5430-1-02-01-000000 Maintenance Building Contracts	8,162.84	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	0.00
21-2600-5430-1-02-02-000000 Maintenance Security System Contracts	473.55	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5432-1-02-00-000000 Maintenance Building Repairs	17,658.08	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00	8,000.00
21-2600-5433-1-02-32-000000 Maintenance Grounds Repairs	8,985.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	0.00
21-2600-5434-1-02-00-000000 Building Improvements	45,327.65	35,100.00	40,000.00	40,000.00	40,000.00	40,000.00	4,900.00
21-2600-5435-1-02-32-000000 Maintenance Equipment Repairs	0.00	500.00	500.00	500.00	500.00	500.00	0.00
21-2600-5521-1-02-32-000000 Property/Liability Insurance	13,843.00	14,812.00	15,848.84	15,848.84	15,848.84	15,848.84	1,036.84
21-2600-5580-1-02-32-000000 Maintenance Mileage Reimbursement	186.56	350.00	350.00	350.00	350.00	350.00	0.00
21-2600-5610-1-02-00-000000 Maintenance Supplies	14,397.37	12,500.00	14,000.00	14,000.00	14,000.00	14,000.00	1,500.00
21-2600-5610-1-02-32-000000 Maintenance Building Supplies	5,262.14	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	40,376.19	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
21-2600-5624-1-02-32-000000 Heating Oil	57,304.91	59,143.00	59,143.00	59,143.00	59,143.00	59,143.00	0.00
21-2600-5626-1-02-32-000000 Fuel	0.00	50.00	75.00	75.00	75.00	75.00	25.00
21-2600-5735-1-02-32-000000 Maintenance Replacement Fixtures	0.00	570.00	570.00	570.00	570.00	570.00	0.00
TOTAL 2600 Operations & Maintenance of Plant Svcs	\$418,901.65	\$414,169.80	\$435,863.24	\$435,863.24	\$434,723.85	\$434,723.85	\$20,554.05
2700 Student Transportation Services							
21-2700-5519-1-02-00-000000 Regular Ed Transportation	241,270.59	250,033.00	256,143.00	256,143.00	256,143.00	256,143.00	6,110.00
21-2700-5519-1-02-28-000000 Cocurricular Transportation	10,885.11	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	0.00
21-2700-5519-1-02-32-000000 Field Trip Transportation	4,780.87	7,024.60	6,361.00	6,361.00	6,361.00	6,361.00	(663.60)
21-2700-5519-1-02-61-000000 Special Ed Transportation	210,157.35	251,700.00	200,000.00	200,000.00	200,000.00	200,000.00	(51,700.00)

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Account Number / Description	13-14 Actuals 7/1/2013 - 6/30/2014	14-15 Approved Budget 7/1/2014 - 6/30/2015	15-16 Principal Proposed 7/1/2015 - 6/30/2016	15-16 SAU Proposed 7/1/2015 - 6/30/2016	15-16 Sch Bd Proposed 7/1/2015 - 6/30/2016	15-16 Budget Committee 7/1/2015 - 6/30/2016	Increase (Decrease)
TOTAL 2700 Student Transportation Services	\$467,093.92	\$521,457.60	\$475,204.00	\$475,204.00	\$475,204.00	\$475,204.00	\$(46,253.60)
2814 Evaluation Services							
21-2814-5330-0-00-00-000000 Evaluation Services	0.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	250.00
TOTAL 2814 Evaluation Services	\$0.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$250.00
2835 Health Services							
21-2835-5330-0-00-00-000000 Pre-Employment Physicals	0.00	250.00	250.00	250.00	250.00	250.00	0.00
TOTAL 2835 Health Services	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
2840 Information Management Services							
21-2840-5111-1-02-33-000000 Technology Salaries	54,000.00	48,820.77	60,000.00	60,000.00	60,000.00	60,000.00	11,179.23
21-2840-5211-1-02-00-000000 Health Insurance	8,134.50	8,476.15	9,818.06	9,818.06	9,358.44	9,358.44	882.29
21-2840-5212-1-02-00-000000 Dental Insurance	494.16	519.36	545.58	545.58	545.58	545.58	26.22
21-2840-5213-1-02-00-000000 Technology Life Insurance	45.00	45.00	49.50	49.50	49.50	49.50	4.50
21-2840-5214-1-02-00-000000 Technology LTD Insurance	131.28	131.82	194.48	194.48	194.48	194.48	62.66
21-2840-5220-1-02-00-000000 Technology FICA	4,087.69	3,734.79	4,590.00	4,590.00	4,590.00	4,590.00	855.21
21-2840-5231-1-02-00-000000 Technology Retirement	5,815.78	5,257.98	6,702.02	6,702.02	6,702.02	6,702.02	1,444.04
21-2840-5240-1-02-33-000000 Technology Conferences	0.00	260.00	260.00	260.00	260.00	260.00	0.00
21-2840-5250-1-02-00-000000 Technology Unemployment Compensation	56.40	84.00	84.00	84.00	84.00	84.00	0.00
21-2840-5260-1-02-00-000000 Technology Worker's Compensation	139.41	161.98	215.28	215.28	215.28	215.28	53.30
21-2840-5330-1-02-33-000000 Technology Contracted Services	125.34	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	0.00
21-2840-5431-1-02-33-000000 Technology Computer Repairs	0.00	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00
21-2840-5610-1-02-33-000000 Technology Computer Supplies	1,531.03	7,500.00	7,500.00	4,000.00	4,000.00	4,000.00	(3,500.00)
21-2840-5650-1-02-33-000000 Technology Software	6,659.50	6,825.50	6,425.50	6,425.50	6,425.50	6,425.50	(400.00)
21-2840-5734-1-02-33-000000 Equipment	699.00	0.00	20,015.00	20,015.00	8,295.00	8,295.00	8,295.00
21-2840-5735-1-02-33-000000 Technology Replacement Equipment	0.00	25,000.00	4,918.00	4,918.00	4,918.00	4,918.00	(20,082.00)
TOTAL 2840 Information Management Services	\$81,919.09	\$109,257.35	\$126,757.42	\$123,257.42	\$111,077.80	\$111,077.80	\$1,820.45
2900 Support Services - Other							
21-2900-5100-1-02-32-000000 Wage Pool	0.00	9,130.01	9,612.72	9,612.72	9,612.72	9,612.72	482.71

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Account Number / Description	13-14 Actuals 7/1/2013 - 6/30/2014	14-15 Approved Budget 7/1/2014 - 6/30/2015	15-16 Principal Proposed 7/1/2015 - 6/30/2016	15-16 SAU Proposed 7/1/2015 - 6/30/2016	15-16 Sch Bd Proposed 7/1/2015 - 6/30/2016	15-16 Budget Committee 7/1/2015 - 6/30/2016	Increase (Decrease)
TOTAL 2900 Support Services - Other	\$0.00	\$9,130.01	\$9,612.72	\$9,612.72	\$9,612.72	\$9,612.72	\$482.71
5110 Debt Service Principal							
21-5110-5830-1-02-01-000000 Principal	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5110 Debt Service Principal	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5120 Debt Service Interest							
21-5120-5840-1-02-01-000000 Interest	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5120 Debt Service Interest	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5221 Transfer to Food Service Fund							
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
TOTAL 5221 Transfer to Food Service Fund	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5230 Transfer to Capital Projects Fund							
21-5230-5930-0-00-00-000000 Transfer to Capital Projects Fund	50,000.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL 5230 Transfer to Capital Projects Fund	\$50,000.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
5252 Transfer to Other Exp Trust Funds							
21-5252-5930-0-02-32-000000 Transfer to Expendable Trust	12,500.00	30,001.00	1.00	1.00	1.00	1.00	(30,000.00)
TOTAL 5252 Transfer to Other Exp Trust Funds	\$12,500.00	\$30,001.00	\$1.00	\$1.00	\$1.00	\$1.00	\$(30,000.00)
TOTAL 21 General Fund	\$7,156,453.93	\$7,718,968.01	\$7,747,956.27	\$7,735,859.28	\$7,695,151.23	\$7,695,151.23	\$(23,816.78)
GRAND TOTAL	\$7,156,453.93	\$7,718,968.01	\$7,747,956.27	\$7,735,859.28	\$7,695,151.23	\$7,695,151.23	\$(23,816.78)