

SCHOOL DISTRICT OF  
CANDIA

2022 DELIBERATIVE  
SESSION 1

FEBRUARY 10, 2022

**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 Candia Moore School, in said District, on the 10<sup>th</sup> day of February 2022, 6:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 5. 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 5 shall be conducted by official ballot to be held in conjunction with Town voting on the 8<sup>th</sup> day of March 2022. Polls will be open from 6:00 a.m. to 7:00 p.m. at the Candia Youth Athletic Association, 27 Raymond Road.*

1. To choose the following school district officers:
  - a) One School Board Member 3-year term
2. Shall the Candia School District vote to approve the cost items included in the collective bargaining agreement reached between the Candia School Board and the Candia Educational Support Professionals, which calls for the following increase in salaries and benefits at current staffing levels over the amount paid in the prior fiscal year:

| <u>Year</u> | <u>Estimated Increase</u> |
|-------------|---------------------------|
| 2022-2023   | \$44,746                  |
| 2023-2024   | \$27,817                  |
| 2024-2025   | \$26,333                  |

and further to raise and appropriate \$44,746 for the 2022-2023 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? (Recommended by the School Board 5-0) (Recommended by the Budget Committee 9-0)

3. Shall the Candia School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$9,859,983? Should this article be defeated, the default budget shall be \$9,745,118, which is the same as last year, with certain adjustments required by previous action of the Candia School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the School Board 5-0) (Recommended by the Budget Committee 7-2)

4. Shall the Candia School District vote to authorize the School Board to enter into a multi-year (15 year) lease/purchase agreement in the amount of \$2,262,411 for the purpose of installing energy saving equipment including but not limited to LED lighting, roof replacements, HVAC upgrades, insulation, and other improvements to the Candia Moore School, and to raise and appropriate the sum of \$192,128 for the first year's payment for that purpose? This lease agreement contains an escape clause. Future payments will be offset by guaranteed energy savings and a reduction in utility and fuel costs for the district. (Majority vote required) (Recommended by the School Board 5-0) (Recommended by the Budget Committee 5-4)
  
5. Shall the Candia School District cease any and all forms of mandates requiring the wearing of facemasks/coverings and make the wearing of facemasks/coverings optional while on school grounds for students, staff and visitors? (Submitted by petition)

*Given under our hands and seal at said Candia, New Hampshire, this \_\_\_\_\_ day of January, 2022.*

SCHOOL BOARD OF CANDIA, NEW HAMPSHIRE

Matthew Woodrow, Chair

Stephanie Helmig, Vice Chair

Dana Buckley, Clerk

Kristina Ickes

Mark Chalbeck

Candia School District  
22-23 Budget Committee Budget

| Account Number       | Object             | Description               | Actual<br>20-21 | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|----------------------|--------------------|---------------------------|-----------------|----------------------------|----------------------------|-----------------------------|
| 21-1100-1-02-00-5112 | REG ED -           | TEACHER SALARIES          | 1,369,853.46    | 1,336,822.18               | 1,465,510.22               | 1,465,510.22                |
| 21-1100-1-02-00-5114 | REG ED -           | PARAPROFESSIONAL          | 1,394.83        | 23,191.74                  | 23,191.74                  | 23,191.74                   |
| 21-1100-1-02-00-5120 | REG ED -           | SUBSTITUTE SALARIES       | 24,767.65       | 25,000.00                  | 25,000.00                  | 25,000.00                   |
| 21-1100-1-02-00-5122 | REG ED -           | HEALTH INSURANCE BUYOUT   | 21,936.64       | 21,936.65                  | 21,936.65                  | 21,936.65                   |
| 21-1100-1-02-00-5211 | REG ED -           | HEALTH INSURANCE          | 376,746.07      | 399,302.40                 | 438,002.37                 | 438,002.37                  |
| 21-1100-1-02-00-5212 | REG ED -           | DENTAL INSURANCE          | 20,249.67       | 23,220.93                  | 20,700.60                  | 20,700.60                   |
| 21-1100-1-02-00-5213 | REG ED -           | LIFE INSURANCE            | 1,917.81        | 1,822.56                   | 1,822.56                   | 1,822.56                    |
| 21-1100-1-02-00-5214 | REG ED -           | DISABILITY INSURANCE      | 3,914.52        | 3,947.52                   | 4,096.13                   | 4,096.13                    |
| 21-1100-1-02-00-5220 | REG ED -           | FICA                      | 104,403.99      | 107,631.76                 | 115,563.84                 | 115,563.84                  |
| 21-1100-1-02-00-5232 | REG ED -           | NHRS PROFESSIONAL         | 245,671.26      | 281,000.07                 | 308,050.26                 | 308,050.26                  |
| 21-1100-1-02-00-5240 | REG ED -           | TUITION REIMBURSEMENT     | 5,372.50        | 25,000.00                  | 25,000.00                  | 25,000.00                   |
| 21-1100-1-02-00-5241 | REG ED -           | WORKSHOP REIMB PROF       | 1,251.00        | 6,200.00                   | 6,200.00                   | 3,000.00                    |
| 21-1100-1-02-00-5250 | REG ED -           | UNEMPLOYMENT INSURANCE    | 118.43          | 2,530.00                   | 2,640.00                   | 2,640.00                    |
| 21-1100-1-02-00-5260 | REG ED -           | WORKER'S COMPENSATION     | 5,714.27        | 5,501.24                   | 5,775.67                   | 5,775.67                    |
| 21-1100-1-02-00-5320 | REG ED -           | PROFESSIONAL EDUCATIONAL  | 0.00            | 500.00                     | 500.00                     | 500.00                      |
| 21-1100-1-02-00-5330 | REG ED -           | OTHER PROF SVCS           | 0.00            | 500.00                     | 500.00                     | 500.00                      |
| 21-1100-1-02-00-5430 | REG ED -           | REPAIRS & MAINT SERVICES  | 2,054.80        | 3,679.00                   | 3,679.00                   | 3,679.00                    |
| 21-1100-1-02-00-5431 | REG ED -           | REPAIRS EQUIPMENT         | 0.00            | 200.00                     | 200.00                     | 300.00                      |
| 21-1100-1-02-00-5442 | REG ED -           | RENTAL OF EQUIPMENT       | 7,740.00        | 7,740.00                   | 7,740.00                   | 7,740.00                    |
| 21-1100-1-02-00-5580 | REG ED -           | MILEAGE REIMBURSEMENT     | 0.00            | 300.00                     | 300.00                     | 300.00                      |
| 21-1100-1-02-00-5610 | REG ED -           | SUPPLIES                  | 6,290.60        | 12,000.00                  | 12,000.00                  | 12,000.00                   |
| 21-1100-1-02-00-5641 | REG ED -           | TEXTBOOKS                 | 0.00            | 300.00                     | 300.00                     | 300.00                      |
| 21-1100-1-02-00-5643 | REG ED -           | INFORMATION ACCESS FEES   | 0.00            | 0.00                       | 0.00                       | 0.00                        |
| 21-1100-1-02-00-5737 | REG ED -           | REPLACEMENT FURNITURE & F | 27,400.00       | 0.00                       | 0.00                       | 1,344.94                    |
| 21-1100-1-02-06-5641 | FOREIGN LANGUAGE - | TEXTBOOKS                 | 0.00            | 796.00                     | 796.00                     | 500.00                      |
| 21-1100-1-02-08-5610 | ART -              | SUPPLIES                  | (253.35)        | 2,293.20                   | 2,293.20                   | 2,475.00                    |
| 21-1100-1-02-18-5610 | HEALTH -           | SUPPLIES                  | 0.00            | 798.10                     | 798.10                     | 1,022.24                    |
| 21-1100-1-02-23-5610 | MATH -             | SUPPLIES                  | 255.16          | 520.00                     | 520.00                     | 520.00                      |
| 21-1100-1-02-23-5641 | MATH -             | TEXTBOOKS                 | 0.00            | 0.00                       | 0.00                       | 0.00                        |
| 21-1100-1-02-23-5643 | MATH -             | INFORMATION ACCESS FEES   | 4,587.70        | 5,617.70                   | 5,617.70                   | 9,360.00                    |
| 21-1100-1-02-23-5645 | MATH -             | PRACTICE BOOKS            | 7,062.21        | 7,062.21                   | 7,062.21                   | 3,469.70                    |
| 21-1100-1-02-24-5610 | MUSIC -            | SUPPLIES                  | 0.00            | 920.00                     | 920.00                     | 920.00                      |
| 21-1100-1-02-24-5643 | MUSIC -            | INFORMATION ACCESS FEES   | 488.50          | 699.84                     | 699.84                     | 550.00                      |
| 21-1100-1-02-24-5731 | MUSIC -            | NEW EQUIPMENT             | 0.00            | 206.66                     | 0.00                       | 245.68                      |
| 21-1100-1-02-25-5610 | PHYS ED -          | SUPPLIES                  | 0.00            | 460.85                     | 460.85                     | 671.31                      |
| 21-1100-1-02-27-5610 | READING -          | SUPPLIES                  | 0.00            | 237.84                     | 237.84                     | 272.77                      |
| 21-1100-1-02-27-5643 | READING -          | INFORMATION ACCESS FEES   | 0.00            | 1,046.55                   | 1,046.55                   | 1,800.00                    |
| 21-1100-1-02-27-5645 | READING -          | PRACTICE BOOKS            | 7,949.44        | 1,875.00                   | 1,875.00                   | 966.00                      |
| 21-1100-1-02-29-5610 | SCIENCE -          | SUPPLIES                  | 415.95          | 3,262.55                   | 3,262.55                   | 750.00                      |
| 21-1100-1-02-29-5641 | SCIENCE -          | TEXTBOOKS                 | 0.00            | 0.00                       | 0.00                       | 0.00                        |

Candia School District  
22-23 Budget Committee Budget

| Account Number                                        | Object | Description                                   | Actual<br>Budget<br>20-21 | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|-------------------------------------------------------|--------|-----------------------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 21-1100-1-02-29-                                      | 5643   | SCIENCE - INFORMATION ACCESS FEES             | 1,680.00                  | 1,755.00                   | 1,755.00                   | 1,940.60                    |
| 21-1100-1-02-30-                                      | 5610   | SOCIAL STUDIES - SUPPLIES                     | 0.00                      | 469.19                     | 469.19                     | 0.00                        |
| <b>FUNCTION: REGULAR EDUCATION - 1100</b>             |        |                                               | <b>2,248,983.11</b>       | <b>2,316,346.74</b>        | <b>2,516,523.07</b>        | <b>2,512,417.28</b>         |
| 21-1105-3-02-00-                                      | 5561   | REG ED HIGH SCHOOL - TUITION OTHER LEA'S      | 167,118.84                | 0.00                       | 0.00                       | 0.00                        |
| 21-1105-3-02-00-                                      | 5563   | REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES | 1,736,081.22              | 1,904,022.00               | 1,751,274.00               | 1,751,274.00                |
| <b>FUNCTION: REGULAR EDUCATION HIGH SCHOOL - 1105</b> |        |                                               | <b>1,903,200.06</b>       | <b>1,904,022.00</b>        | <b>1,751,274.00</b>        | <b>1,751,274.00</b>         |
| 21-1200-1-02-00-                                      | 5111   | SPED ELEMENTARY - ADMIN/OTHER SALARIES        | 85,956.79                 | 87,676.00                  | 87,676.00                  | 89,430.00                   |
| 21-1200-1-02-00-                                      | 5112   | SPED ELEMENTARY - TEACHER SALARIES            | 136,879.88                | 152,696.00                 | 150,491.00                 | 150,491.00                  |
| 21-1200-1-02-00-                                      | 5114   | SPED ELEMENTARY - PARAPROFESSIONAL            | 105,764.15                | 170,233.60                 | 169,211.53                 | 169,211.53                  |
| 21-1200-1-02-00-                                      | 5115   | SPED ELEMENTARY - SECRETARIAL SALARIES        | 27,254.80                 | 28,121.40                  | 28,121.40                  | 38,377.44                   |
| 21-1200-1-02-00-                                      | 5117   | SPED ELEMENTARY - CO-CURRICULAR SALARIES      | 0.00                      | 100.00                     | 200.00                     | 200.00                      |
| 21-1200-1-02-00-                                      | 5122   | SPED ELEMENTARY - HEALTH INSURANCE BUYOUT     | 2,250.00                  | 1,500.00                   | 1,500.00                   | 1,500.00                    |
| 21-1200-1-02-00-                                      | 5211   | SPED ELEMENTARY - HEALTH INSURANCE            | 104,915.82                | 185,565.30                 | 195,093.47                 | 196,429.55                  |
| 21-1200-1-02-00-                                      | 5212   | SPED ELEMENTARY - DENTAL INSURANCE            | 3,239.01                  | 4,272.13                   | 4,013.62                   | 5,189.24                    |
| 21-1200-1-02-00-                                      | 5213   | SPED ELEMENTARY - LIFE INSURANCE              | 414.88                    | 570.72                     | 570.72                     | 593.28                      |
| 21-1200-1-02-00-                                      | 5214   | SPED ELEMENTARY - DISABILITY INSURANCE        | 570.12                    | 704.66                     | 707.77                     | 707.77                      |
| 21-1200-1-02-00-                                      | 5220   | SPED ELEMENTARY - FICA                        | 24,038.17                 | 33,677.40                  | 33,430.50                  | 34,349.26                   |
| 21-1200-1-02-00-                                      | 5231   | SPED ELEMENTARY - NHRS SUPPORT                | 3,062.76                  | 3,953.87                   | 3,953.87                   | 5,395.87                    |
| 21-1200-1-02-00-                                      | 5232   | SPED ELEMENTARY - NHRS PROFESSIONAL           | 39,555.45                 | 50,210.90                  | 50,062.71                  | 50,431.40                   |
| 21-1200-1-02-00-                                      | 5240   | SPED ELEMENTARY - TUITION REIMBURSEMENT       | 0.00                      | 1,800.00                   | 1,800.00                   | 1,800.00                    |
| 21-1200-1-02-00-                                      | 5241   | SPED ELEMENTARY - WORKSHOP REIMB PROF         | 375.00                    | 795.00                     | 795.00                     | 795.00                      |
| 21-1200-1-02-00-                                      | 5244   | SPED ELEMENTARY - SECRETARIAL WORKSHOP        | 0.00                      | 375.00                     | 375.00                     | 0.00                        |
| 21-1200-1-02-00-                                      | 5250   | SPED ELEMENTARY - UNEMPLOYMENT INSURANCE      | 82.63                     | 1,650.00                   | 1,870.00                   | 1,870.00                    |
| 21-1200-1-02-00-                                      | 5260   | SPED ELEMENTARY - WORKER'S COMPENSATION       | 1,967.48                  | 1,770.78                   | 1,988.41                   | 1,988.41                    |
| 21-1200-1-02-00-                                      | 5330   | SPED ELEMENTARY - OTHER PROF SVCS             | 132,355.13                | 188,452.00                 | 179,786.73                 | 179,786.73                  |
| 21-1200-1-02-00-                                      | 5336   | SPED ELEMENTARY - MEDICAID SERVICE PROVIDER   | 4.06                      | 5,000.00                   | 0.00                       | 0.00                        |
| 21-1200-1-02-00-                                      | 5430   | SPED ELEMENTARY - REPAIRS & MAINT SERVICES    | 0.00                      | 350.00                     | 350.00                     | 350.00                      |
| 21-1200-1-02-00-                                      | 5442   | SPED ELEMENTARY - RENTAL OF EQUIPMENT         | 1,793.05                  | 1,500.00                   | 1,500.00                   | 1,500.00                    |
| 21-1200-1-02-00-                                      | 5531   | SPED ELEMENTARY - TELEPHONE                   | 2,133.92                  | 1,850.00                   | 2,000.00                   | 2,000.00                    |
| 21-1200-1-02-00-                                      | 5561   | SPED ELEMENTARY - TUITION OTHER LEA'S         | 0.00                      | 0.00                       | 0.00                       | 0.00                        |
| 21-1200-1-02-00-                                      | 5564   | SPED ELEMENTARY - TUITION TO PRIVATE SCHOOL   | 0.00                      | 9,210.00                   | 16,000.00                  | 16,000.00                   |
| 21-1200-1-02-00-                                      | 5580   | SPED ELEMENTARY - MILEAGE REIMBURSEMENT       | 446.80                    | 3,500.00                   | 3,500.00                   | 3,500.00                    |
| 21-1200-1-02-00-                                      | 5610   | SPED ELEMENTARY - SUPPLIES                    | 0.00                      | 500.00                     | 500.00                     | 500.00                      |
| 21-1200-1-02-00-                                      | 5643   | SPED ELEMENTARY - INFORMATION ACCESS FEES     | 38.85                     | 200.00                     | 200.00                     | 200.00                      |
| 21-1200-1-02-00-                                      | 5737   | SPED ELEMENTARY - REPLACEMENT FURNITURE & F   | 0.00                      | 0.00                       | 0.00                       | 0.00                        |
| 21-1200-1-02-00-                                      | 5810   | SPED ELEMENTARY - DUES & FEES                 | 1,130.00                  | 1,075.00                   | 1,075.00                   | 1,075.00                    |
| <b>FUNCTION: SPECIAL EDUCATION ELEMENTARY - 1200</b>  |        |                                               | <b>674,228.75</b>         | <b>937,309.76</b>          | <b>936,772.73</b>          | <b>953,671.48</b>           |

Candia School District  
22-23 Budget Committee Budget

| Account Number                                           | Object | Description                                  | Actual<br>20-21   | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|----------------------------------------------------------|--------|----------------------------------------------|-------------------|----------------------------|----------------------------|-----------------------------|
| 21-1200-2-02-00-                                         | 5320   | SPED MIDDLE - PROFESSIONAL EDUCATIONAL       | 63,440.16         | 0.00                       | 167,280.84                 | 167,280.84                  |
| 21-1200-2-02-00-                                         | 5330   | SPED MIDDLE - OTHER PROF SVCS                | 222,834.38        | 0.00                       | 0.00                       | 0.00                        |
| 21-1200-2-02-00-                                         | 5561   | SPED MIDDLE - TUITION OTHER LEA'S            | 62,720.00         | 53,865.00                  | 75,225.36                  | 75,225.36                   |
| 21-1200-2-02-00-                                         | 5564   | SPED MIDDLE - TUITION TO PRIVATE SCHOOL      | 212,626.40        | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: SPECIAL EDUCATION MIDDLE - 1200</b>         |        |                                              | <b>561,620.94</b> | <b>53,865.00</b>           | <b>242,506.20</b>          | <b>242,506.20</b>           |
| 21-1200-3-00-00-                                         | 5320   | SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL  | 32,740.03         | 118,088.00                 | 127,495.10                 | 127,495.10                  |
| 21-1200-3-00-00-                                         | 5330   | SPED HIGH SCHOOL - OTHER PROF SVCS           | 13,340.00         | 12,960.00                  | 14,007.00                  | 14,007.00                   |
| 21-1200-3-00-00-                                         | 5561   | SPED HIGH SCHOOL - TUITION OTHER LEA'S       | 50,758.26         | 0.00                       | 0.00                       | 0.00                        |
| 21-1200-3-00-00-                                         | 5563   | SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES  | 589,761.15        | 625,482.00                 | 627,920.80                 | 627,920.80                  |
| 21-1200-3-00-00-                                         | 5564   | SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL | 202,449.24        | 520,051.00                 | 634,262.45                 | 634,262.45                  |
| <b>FUNCTION: SPECIAL EDUCATION HIGH SCHOOL - 1200</b>    |        |                                              | <b>889,048.68</b> | <b>1,276,581.00</b>        | <b>1,403,685.35</b>        | <b>1,403,685.35</b>         |
| 21-1230-1-00-00-                                         | 5564   | ESY - TUITION TO PRIVATE SCHOOL              | 0.00              | 0.00                       | 0.00                       | 0.00                        |
| 21-1230-1-02-00-                                         | 5112   | ESY ELEMENTARY - TEACHER SALARIES            | 5,787.50          | 7,200.00                   | 7,200.00                   | 7,200.00                    |
| 21-1230-1-02-00-                                         | 5114   | ESY ELEMENTARY - PARAPROFESSIONAL            | 309.65            | 4,200.00                   | 4,200.00                   | 4,200.00                    |
| 21-1230-1-02-00-                                         | 5220   | ESY ELEMENTARY - FICA                        | 466.44            | 872.10                     | 872.10                     | 872.10                      |
| 21-1230-1-02-00-                                         | 5231   | ESY ELEMENTARY - NHRS SUPPORT                | 0.00              | 590.52                     | 590.52                     | 590.52                      |
| 21-1230-1-02-00-                                         | 5232   | ESY ELEMENTARY - NHRS PROFESSIONAL           | 1,030.18          | 1,513.44                   | 1,513.44                   | 1,513.44                    |
| 21-1230-1-02-00-                                         | 5330   | ESY ELEMENTARY - OTHER PROF SVCS             | 6,732.97          | 12,240.00                  | 16,600.00                  | 16,600.00                   |
| 21-1230-1-02-00-                                         | 5610   | ESY ELEMENTARY - SUPPLIES                    | 0.00              | 50.00                      | 50.00                      | 0.00                        |
| <b>FUNCTION: EXTENDED SCHOOL YEAR ELEMENTARY - 1230</b>  |        |                                              | <b>14,326.74</b>  | <b>26,666.06</b>           | <b>31,026.06</b>           | <b>30,976.06</b>            |
| 21-1230-2-02-00-                                         | 5564   | ESY MIDDLE - TUITION TO PRIVATE SCHOOL       | 8,173.00          | 2,037.00                   | 2,037.00                   | 2,037.00                    |
| <b>FUNCTION: EXTENDED SCHOOL YEAR MIDDLE - 1230</b>      |        |                                              | <b>8,173.00</b>   | <b>2,037.00</b>            | <b>2,037.00</b>            | <b>2,037.00</b>             |
| 21-1230-3-02-00-                                         | 5563   | ESY HIGH SCHOOL - TUITION PUBLIC ACADEMIES   | 0.00              | 3,195.00                   | 3,354.75                   | 3,354.75                    |
| 21-1230-3-02-00-                                         | 5564   | ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL  | 2,285.44          | 15,547.00                  | 17,838.07                  | 17,838.07                   |
| <b>FUNCTION: EXTENDED SCHOOL YEAR HIGH SCHOOL - 1230</b> |        |                                              | <b>2,285.44</b>   | <b>18,742.00</b>           | <b>21,192.82</b>           | <b>21,192.82</b>            |
| 21-1260-1-02-00-                                         | 5114   | ELL - PARAPROFESSIONAL                       | 0.00              | 0.00                       | 0.00                       | 0.00                        |
| 21-1260-1-02-00-                                         | 5220   | ELL - FICA                                   | 0.00              | 0.00                       | 0.00                       | 0.00                        |
| 21-1260-1-02-00-                                         | 5250   | ELL - UNEMPLOYMENT INSURANCE                 | 0.00              | 0.00                       | 0.00                       | 0.00                        |
| 21-1260-1-02-00-                                         | 5260   | ELL - WORKER'S COMPENSATION                  | 0.00              | 0.00                       | 0.00                       | 0.00                        |
| 21-1260-1-02-00-                                         | 5330   | ELL - OTHER PROF SVCS                        | 0.00              | 2,000.00                   | 1,000.00                   | 1,000.00                    |
| <b>FUNCTION: ENGLISH LANGUAGE LEARNERS - 1260</b>        |        |                                              | <b>0.00</b>       | <b>2,000.00</b>            | <b>1,000.00</b>            | <b>1,000.00</b>             |
| 21-1270-1-02-00-                                         | 5112   | ADV LEARNER - TEACHER SALARIES               | 0.00              | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                                         | 5211   | ADV LEARNER - HEALTH INSURANCE               | 0.00              | 0.00                       | 0.00                       | 0.00                        |

Candia School District  
22-23 Budget Committee Budget

| Account Number                            | Object | Description                            | Actual<br>20-21  | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|-------------------------------------------|--------|----------------------------------------|------------------|----------------------------|----------------------------|-----------------------------|
| 21-1270-1-02-00-                          | 5212   | ADV LEARNER - DENTAL INSURANCE         | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                          | 5213   | ADV LEARNER - LIFE INSURANCE           | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                          | 5214   | ADV LEARNER - DISABILITY INSURANCE     | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                          | 5220   | ADV LEARNER - FICA                     | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                          | 5232   | ADV LEARNER - NHRS PROFESSIONAL        | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                          | 5250   | ADV LEARNER - UNEMPLOYMENT INSURANCE   | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                          | 5260   | ADV LEARNER - WORKER'S COMPENSATION    | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1270-1-02-00-                          | 5563   | ADV LEARNER - TUITION PUBLIC ACADEMIES | 0.00             | 1,613.39                   | 1,613.39                   | 1,613.39                    |
| 21-1270-1-02-00-                          | 5610   | ADV LEARNER - SUPPLIES                 | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: ADVANCED LEARNERS - 1270</b> |        |                                        | <b>0.00</b>      | <b>1,613.39</b>            | <b>1,613.39</b>            | <b>1,613.39</b>             |
| 21-1410-1-02-00-                          | 5111   | COCURRICULAR - ADMIN/OTHER SALARIES    | 0.00             | 300.00                     | 300.00                     | 300.00                      |
| 21-1410-1-02-00-                          | 5112   | COCURRICULAR - TEACHER SALARIES        | 45.00            | 4,800.00                   | 4,800.00                   | 4,800.00                    |
| 21-1410-1-02-00-                          | 5117   | COCURRICULAR - CO-CURRICULAR SALARIES  | 11,136.00        | 15,416.00                  | 15,416.00                  | 15,416.00                   |
| 21-1410-1-02-00-                          | 5220   | COCURRICULAR - FICA                    | 842.40           | 1,569.48                   | 1,569.48                   | 1,569.48                    |
| 21-1410-1-02-00-                          | 5231   | COCURRICULAR - NHRS SUPPORT            | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1410-1-02-00-                          | 5232   | COCURRICULAR - NHRS PROFESSIONAL       | 1,844.27         | 4,312.47                   | 4,312.47                   | 4,312.47                    |
| 21-1410-1-02-00-                          | 5580   | COCURRICULAR - MILEAGE REIMBURSEMENT   | 0.00             | 0.00                       | 0.00                       | 0.00                        |
| 21-1410-1-02-00-                          | 5610   | COCURRICULAR - SUPPLIES                | 124.55           | 980.00                     | 980.00                     | 980.00                      |
| 21-1410-1-02-00-                          | 5810   | COCURRICULAR - DUES & FEES             | 1,052.50         | 2,250.00                   | 2,250.00                   | 2,250.00                    |
| <b>FUNCTION: ADVANCED LEARNERS - 1410</b> |        |                                        | <b>15,044.72</b> | <b>29,627.95</b>           | <b>29,627.95</b>           | <b>29,627.95</b>            |
| 21-1420-1-02-00-                          | 5117   | ATHLETICS - CO-CURRICULAR SALARIES     | 6,231.00         | 15,409.00                  | 15,409.00                  | 15,409.00                   |
| 21-1420-1-02-00-                          | 5220   | ATHLETICS - FICA                       | 475.03           | 1,178.79                   | 1,178.79                   | 1,178.79                    |
| 21-1420-1-02-00-                          | 5232   | ATHLETICS - NHRS PROFESSIONAL          | 642.04           | 3,238.98                   | 3,238.98                   | 3,238.98                    |
| 21-1420-1-02-00-                          | 5330   | ATHLETICS - OTHER PROF SVCS            | 785.00           | 5,250.00                   | 5,250.00                   | 3,715.00                    |
| 21-1420-1-02-00-                          | 5441   | ATHLETICS - RENTAL OF LAND & BUILDING  | 0.00             | 5,580.00                   | 5,580.00                   | 5,320.00                    |
| 21-1420-1-02-00-                          | 5610   | ATHLETICS - SUPPLIES                   | 497.66           | 1,652.25                   | 1,652.25                   | 1,343.75                    |
| 21-1420-1-02-00-                          | 5739   | ATHLETICS - OTHER EQUIPMENT            | 0.00             | 2,714.97                   | 0.00                       | 7,471.31                    |
| 21-1420-1-02-00-                          | 5810   | ATHLETICS - DUES & FEES                | 0.00             | 580.00                     | 580.00                     | 530.00                      |
| <b>FUNCTION: ATHLETICS - 1420</b>         |        |                                        | <b>8,630.73</b>  | <b>35,603.99</b>           | <b>32,889.02</b>           | <b>38,206.83</b>            |
| 21-2120-1-02-00-                          | 5112   | GUIDANCE - TEACHER SALARIES            | 73,138.04        | 74,600.80                  | 76,092.08                  | 76,092.08                   |
| 21-2120-1-02-00-                          | 5211   | GUIDANCE - HEALTH INSURANCE            | 19,180.94        | 21,654.00                  | 22,524.12                  | 22,524.12                   |
| 21-2120-1-02-00-                          | 5212   | GUIDANCE - DENTAL INSURANCE            | 709.18           | 783.27                     | 783.27                     | 783.27                      |
| 21-2120-1-02-00-                          | 5213   | GUIDANCE - LIFE INSURANCE              | 75.00            | 75.00                      | 75.00                      | 75.00                       |
| 21-2120-1-02-00-                          | 5214   | GUIDANCE - DISABILITY INSURANCE        | 211.56           | 220.07                     | 224.47                     | 224.47                      |
| 21-2120-1-02-00-                          | 5220   | GUIDANCE - FICA                        | 5,420.27         | 5,706.96                   | 5,821.05                   | 5,821.05                    |
| 21-2120-1-02-00-                          | 5232   | GUIDANCE - NHRS PROFESSIONAL           | 13,018.47        | 15,681.09                  | 15,994.56                  | 15,994.56                   |
| 21-2120-1-02-00-                          | 5250   | GUIDANCE - UNEMPLOYMENT INSURANCE      | 5.51             | 110.00                     | 110.00                     | 110.00                      |

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| Account Number                                | Object | Description                         | Actual<br>20-21   | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|-----------------------------------------------|--------|-------------------------------------|-------------------|----------------------------|----------------------------|-----------------------------|
| 21-2120-1-02-00-                              | 5260   | GUIDANCE - WORKER'S COMPENSATION    | 304.14            | 302.13                     | 311.98                     | 311.98                      |
| 21-2120-1-02-00-                              | 5330   | GUIDANCE - OTHER PROF SVCS          | 5,900.50          | 5,778.36                   | 5,778.36                   | 5,881.61                    |
| <b>FUNCTION: GUIDANCE - 2120</b>              |        |                                     | <b>117,963.61</b> | <b>124,911.68</b>          | <b>127,714.89</b>          | <b>127,818.14</b>           |
| 21-2130-1-02-00-                              | 5112   | HEALTH - TEACHER SALARIES           | 55,158.00         | 56,980.00                  | 58,832.00                  | 58,832.00                   |
| 21-2130-1-02-00-                              | 5120   | HEALTH - SUBSTITUTE SALARIES        | 187.50            | 0.00                       | 0.00                       | 0.00                        |
| 21-2130-1-02-00-                              | 5211   | HEALTH - HEALTH INSURANCE           | 28,159.46         | 28,910.76                  | 30,064.32                  | 30,064.32                   |
| 21-2130-1-02-00-                              | 5212   | HEALTH - DENTAL INSURANCE           | 1,412.32          | 1,389.42                   | 1,389.42                   | 1,389.42                    |
| 21-2130-1-02-00-                              | 5213   | HEALTH - LIFE INSURANCE             | 75.75             | 75.00                      | 75.00                      | 75.00                       |
| 21-2130-1-02-00-                              | 5214   | HEALTH - DISABILITY INSURANCE       | 159.78            | 168.09                     | 173.55                     | 173.55                      |
| 21-2130-1-02-00-                              | 5220   | HEALTH - FICA                       | 3,903.35          | 4,358.97                   | 4,500.64                   | 4,500.64                    |
| 21-2130-1-02-00-                              | 5232   | HEALTH - NHRS PROFESSIONAL          | 9,818.20          | 11,977.20                  | 12,366.49                  | 12,366.49                   |
| 21-2130-1-02-00-                              | 5250   | HEALTH - UNEMPLOYMENT INSURANCE     | 5.51              | 110.00                     | 110.00                     | 110.00                      |
| 21-2130-1-02-00-                              | 5260   | HEALTH - WORKER'S COMPENSATION      | 208.60            | 230.77                     | 241.21                     | 241.21                      |
| 21-2130-1-02-00-                              | 5330   | HEALTH - OTHER PROF SVCS            | 229.50            | 4,000.00                   | 4,000.00                   | 4,000.00                    |
| 21-2130-1-02-00-                              | 5610   | HEALTH - SUPPLIES                   | 1,497.42          | 2,322.00                   | 2,322.00                   | 2,026.00                    |
| 21-2130-1-02-00-                              | 5641   | HEALTH - TEXTBOOKS                  | 0.00              | 100.00                     | 100.00                     | 150.00                      |
| 21-2130-1-02-00-                              | 5642   | HEALTH - ELECTRONIC INFORMATION     | 530.62            | 523.00                     | 523.00                     | 523.00                      |
| 21-2130-1-02-00-                              | 5735   | HEALTH - REPLACEMENT EQUIPMENT      | 119.31            | 2,051.00                   | 0.00                       | 3,391.95                    |
| 21-2130-1-02-00-                              | 5810   | HEALTH - DUES & FEES                | 0.00              | 150.00                     | 150.00                     | 150.00                      |
| <b>FUNCTION: HEALTH - 2130</b>                |        |                                     | <b>101,465.32</b> | <b>113,346.21</b>          | <b>114,847.63</b>          | <b>117,993.58</b>           |
| 21-2140-1-02-00-                              | 5330   | PSYCH SERVICES - OTHER PROF SVCS    | 84,192.66         | 91,245.00                  | 89,355.00                  | 89,355.00                   |
| 21-2140-1-02-00-                              | 5340   | PSYCH SERVICES - TECHNICAL SERVICES | 0.00              | 0.00                       | 0.00                       | 0.00                        |
| 21-2140-1-02-00-                              | 5610   | PSYCH SERVICES - SUPPLIES           | 256.95            | 500.00                     | 500.00                     | 500.00                      |
| <b>FUNCTION: PSYCH SERVICES - 2140</b>        |        |                                     | <b>84,449.61</b>  | <b>91,745.00</b>           | <b>89,855.00</b>           | <b>89,855.00</b>            |
| 21-2140-2-02-00-                              | 5330   | PSYCH SERVICES - OTHER PROF SVCS    | 0.00              | 0.00                       | 5,720.40                   | 5,720.40                    |
| <b>FUNCTION: PSYCH SERVICES MIDDLE - 2140</b> |        |                                     | <b>0.00</b>       | <b>0.00</b>                | <b>5,720.40</b>            | <b>5,720.40</b>             |
| 21-2140-3-02-00-                              | 5330   | PSYCH SERVICES - OTHER PROF SVCS    | 4,880.10          | 0.00                       | 4,728.40                   | 4,728.40                    |
| <b>FUNCTION: PSYCH SERVICES HIGH - 2140</b>   |        |                                     | <b>4,880.10</b>   | <b>0.00</b>                | <b>4,728.40</b>            | <b>4,728.40</b>             |
| 21-2150-1-02-00-                              | 5211   | SPEECH - HEALTH INSURANCE           |                   | 0.00                       | 0.00                       | 0.00                        |
| 21-2150-1-02-00-                              | 5212   | SPEECH - DENTAL INSURANCE           |                   | 0.00                       | 0.00                       | 0.00                        |
| 21-2150-1-02-00-                              | 5250   | SPEECH - UNEMPLOYMENT INSURANCE     |                   | 0.00                       | 0.00                       | 0.00                        |
| 21-2150-1-02-00-                              | 5260   | SPEECH - WORKER'S COMPENSATION      |                   | 0.00                       | 0.00                       | 0.00                        |
| 21-2150-1-02-00-                              | 5330   | SPEECH - OTHER PROF SVCS            | 96,094.95         | 113,220.00                 | 116,384.00                 | 116,384.00                  |
| 21-2150-1-02-00-                              | 5580   | SPEECH - MILEAGE REIMBURSEMENT      |                   | 0.00                       | 0.00                       | 0.00                        |



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| Account Number                                    | Object | Description                                  | Actual<br>20-21 | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|---------------------------------------------------|--------|----------------------------------------------|-----------------|----------------------------|----------------------------|-----------------------------|
| <b>FUNCTION: SPEECH SERVICES - 2140</b>           |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 96,094.95       | 113,220.00                 | 116,384.00                 | 116,384.00                  |
| 21-2150-2-02-00-                                  | 5330   | SPEECH - OTHER PROF SVCS                     | 14,535.00       | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: SPEECH SERVICES MIDDLE - 2140</b>    |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 14,535.00       | 0.00                       | 0.00                       | 0.00                        |
| 21-2150-3-02-00-                                  | 5330   | SPEECH - OTHER PROF SVCS                     | 13,002.60       | 0.00                       | 10,627.20                  | 10,627.20                   |
| <b>FUNCTION: SPEECH SERVICES HIGH - 2140</b>      |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 13,002.60       | 0.00                       | 10,627.20                  | 10,627.20                   |
| 21-2160-1-02-00-                                  | 5331   | THERAPY SVCS - OT CONTRACTED SVCS            |                 | 0.00                       | 0.00                       | 0.00                        |
| 21-2160-1-02-00-                                  | 5334   | THERAPY SVCS - OT CONTRACTED SVCS            | 86,731.25       | 84,520.00                  | 91,530.00                  | 91,530.00                   |
| 21-2160-1-02-00-                                  | 5610   | THERAPY SVCS - SUPPLIES                      |                 | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: OT SERVICES - 2160</b>               |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 86,731.25       | 84,520.00                  | 91,530.00                  | 91,530.00                   |
| 21-2160-2-02-00-                                  | 5330   | THERAPY SVCS - OT CONTRACTED SVCS            | 5,625.00        | 0.00                       | 0.00                       | 0.00                        |
| 21-2160-2-02-00-                                  | 5610   | THERAPY SVCS - SUPPLIES                      |                 | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: OT SERVICES MIDDLE - 2160</b>        |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 5,625.00        | 0.00                       | 0.00                       | 0.00                        |
| 21-2160-3-02-00-                                  | 5330   | THERAPY SVCS - OT CONTRACTED SVCS            | 294.80          | 0.00                       | 0.00                       | 0.00                        |
| 21-2160-3-02-00-                                  | 5610   | THERAPY SVCS - SUPPLIES                      |                 | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: OT SERVICES HIGH - 2160</b>          |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 294.80          | 0.00                       | 0.00                       | 0.00                        |
| 21-2162-1-02-00-                                  | 5330   | PHYSICAL THERAPY - OTHER PROF SVCS           | 710.00          | 1,000.00                   | 6,840.00                   | 6,840.00                    |
| <b>FUNCTION: PHYSICAL THERAPY SERVICES - 2162</b> |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 710.00          | 1,000.00                   | 6,840.00                   | 6,840.00                    |
| 21-2190-1-02-00-                                  | 5330   | OTHER SUPPORT SERVICES - OTHER PROF SVCS     | 920.00          | 1,050.00                   | 1,050.00                   | 1,050.00                    |
| 21-2190-1-02-00-                                  | 5550   | OTHER SUPPORT SERVICES - PRINTING            | 0.00            | 500.00                     | 500.00                     | 500.00                      |
| 21-2190-1-02-00-                                  | 5610   | OTHER SUPPORT SERVICES - SUPPLIES            | 3,623.62        | 1,544.00                   | 1,544.00                   | 1,544.00                    |
| 21-2190-1-02-00-                                  | 5810   | OTHER SUPPORT SERVICES - DUES & FEES         | 0.00            | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: OTHER SUPPORT SERVICES - 2190</b>    |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 4,543.62        | 3,094.00                   | 3,094.00                   | 3,094.00                    |
| 21-2210-1-02-00-                                  | 5117   | STAFF DEVELOPMENT - CO-CURRICULAR SALARIES   | 12,445.00       | 7,312.00                   | 7,312.00                   | 8,312.00                    |
| 21-2210-1-02-00-                                  | 5220   | STAFF DEVELOPMENT - FICA                     | 935.21          | 559.37                     | 559.37                     | 635.86                      |
| 21-2210-1-02-00-                                  | 5232   | STAFF DEVELOPMENT - NHRS PROFESSIONAL        | 680.85          | 1,536.99                   | 1,536.99                   | 1,747.18                    |
| 21-2210-1-02-00-                                  | 5291   | STAFF DEVELOPMENT - ADMIN DIRECTED WORKSHOPS | 0.00            | 1,750.00                   | 1,750.00                   | 1,750.00                    |
| 21-2210-1-02-00-                                  | 5330   | STAFF DEVELOPMENT - OTHER PROF SVCS          | 0.00            | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: STAFF DEVELOPMENT - 2210</b>         |        |                                              |                 |                            |                            |                             |
|                                                   |        |                                              | 14,061.06       | 11,158.36                  | 11,158.36                  | 12,445.04                   |
| 21-2220-1-02-00-                                  | 5111   | MEDIA - ADMIN/OTHER SALARIES                 | 62,661.15       | 63,060.97                  | 64,322.19                  | 64,322.19                   |
| 21-2220-1-02-00-                                  | 5122   | MEDIA - HEALTH INSURANCE BUYOUT              | 3,000.00        | 3,000.00                   | 3,000.00                   | 3,000.00                    |

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| Account Number                               | Object | Description                                       | Actual Budget 20-21 | Adopted Budget 21-22 | Default Budget 22-23 | Proposed Budget 22-23 |
|----------------------------------------------|--------|---------------------------------------------------|---------------------|----------------------|----------------------|-----------------------|
| 21-2220-1-02-00-                             | 5213   | MEDIA - LIFE INSURANCE                            | 75.00               | 75.00                | 75.00                | 75.00                 |
| 21-2220-1-02-00-                             | 5214   | MEDIA - DISABILITY INSURANCE                      | 182.40              | 186.03               | 189.75               | 189.75                |
| 21-2220-1-02-00-                             | 5220   | MEDIA - FICA                                      | 5,023.19            | 5,053.66             | 5,150.15             | 5,150.15              |
| 21-2220-1-02-00-                             | 5232   | MEDIA - NHRS PROFESSIONAL                         | 11,153.75           | 13,255.42            | 13,520.52            | 13,520.52             |
| 21-2220-1-02-00-                             | 5250   | MEDIA - UNEMPLOYMENT INSURANCE                    | 5.51                | 110.00               | 110.00               | 110.00                |
| 21-2220-1-02-00-                             | 5260   | MEDIA - WORKER'S COMPENSATION                     | 258.05              | 255.40               | 263.72               | 263.72                |
| 21-2220-1-02-00-                             | 5430   | MEDIA - REPAIRS & MAINT SERVICES                  | 1,505.05            | 1,789.00             | 1,789.00             | 1,807.00              |
| 21-2220-1-02-00-                             | 5431   | MEDIA - REPAIRS EQUIPMENT                         | 0.00                | 400.00               | 400.00               | 400.00                |
| 21-2220-1-02-00-                             | 5610   | MEDIA - SUPPLIES                                  | 239.76              | 1,030.40             | 1,030.40             | 971.00                |
| 21-2220-1-02-00-                             | 5615   | MEDIA - AV SUPPLIES                               | 0.00                | 250.00               | 250.00               | 250.00                |
| 21-2220-1-02-00-                             | 5641   | MEDIA - TEXTBOOKS                                 | 2,477.24            | 4,000.00             | 4,000.00             | 5,400.00              |
| 21-2220-1-02-00-                             | 5644   | MEDIA - PERIODICALS                               | 74.88               | 95.45                | 95.45                | 55.00                 |
| 21-2220-1-02-00-                             | 5649   | MEDIA - NON PRINT                                 | 3,457.00            | 7,850.00             | 7,850.00             | 6,450.00              |
| 21-2220-1-02-00-                             | 5735   | MEDIA - REPLACEMENT EQUIPMENT                     | 0.00                | 0.00                 | 0.00                 | 2,500.00              |
| <b>FUNCTION: MEDIA - 2220</b>                |        |                                                   | <b>90,112.98</b>    | <b>100,411.33</b>    | <b>102,046.18</b>    | <b>104,464.33</b>     |
| 21-2310-1-02-00-                             | 5111   | SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES      | 3,300.00            | 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              |
| 21-2310-1-02-00-                             | 5115   | SCHOOL BOARD SERVICES - SECRETARIAL SALARIES      | 2,550.00            | 2,250.00             | 2,250.00             | 2,250.00              |
| 21-2310-1-02-00-                             | 5220   | SCHOOL BOARD SERVICES - FICA                      | 569.39              | 585.23               | 585.23               | 585.23                |
| 21-2310-1-02-00-                             | 5231   | SCHOOL BOARD SERVICES - NHRS SUPPORT              | 284.90              | 254.25               | 254.25               | 254.25                |
| 21-2310-1-02-00-                             | 5260   | SCHOOL BOARD SERVICES - WORKER'S COMPENSATION     | 0.00                | 0.00                 | 0.00                 | 0.00                  |
| 21-2310-1-02-00-                             | 5332   | SCHOOL BOARD SERVICES - AUDIT EXPENSES            | 7,326.00            | 7,465.50             | 7,465.50             | 7,600.00              |
| 21-2310-1-02-00-                             | 5341   | SCHOOL BOARD SERVICES - LEGAL & CONSULTING        | 13,223.83           | 12,500.00            | 12,500.00            | 12,500.00             |
| 21-2310-1-02-00-                             | 5342   | SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES | 555.00              | 600.00               | 600.00               | 600.00                |
| 21-2310-1-02-00-                             | 5613   | SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES     | 0.00                | 0.00                 | 0.00                 | 0.00                  |
| 21-2310-1-02-00-                             | 5614   | SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES | 2,962.68            | 2,500.00             | 2,500.00             | 2,500.00              |
| 21-2310-1-02-00-                             | 5618   | SCHOOL BOARD SERVICES - TREASURER SUPPLIES        | 0.00                | 750.00               | 750.00               | 750.00                |
| 21-2310-1-02-00-                             | 5810   | SCHOOL BOARD SERVICES - DUES & FEES               | 4,092.98            | 5,000.00             | 5,000.00             | 5,000.00              |
| <b>FUNCTION: SCHOOL BOARD SERVICES- 2310</b> |        |                                                   | <b>36,064.78</b>    | <b>37,304.98</b>     | <b>37,304.98</b>     | <b>37,439.48</b>      |
| 21-2320-1-02-00-                             | 5590   | SAU SERVICES - SAU SERVICES                       | 175,301.00          | 177,024.00           | 200,915.00           | 200,915.00            |
| <b>FUNCTION: SAU SERVICES- 2320</b>          |        |                                                   | <b>175,301.00</b>   | <b>177,024.00</b>    | <b>200,915.00</b>    | <b>200,915.00</b>     |
| 21-2410-1-02-00-                             | 5111   | PRINCIPAL SERVICES - ADMIN/OTHER SALARIES         | 108,076.76          | 103,999.00           | 103,999.00           | 106,079.00            |
| 21-2410-1-02-00-                             | 5115   | PRINCIPAL SERVICES - SECRETARIAL SALARIES         | 59,472.12           | 59,995.19            | 59,995.19            | 59,995.19             |
| 21-2410-1-02-00-                             | 5118   | PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR    | 83,640.00           | 85,313.00            | 85,313.00            | 87,020.00             |
| 21-2410-1-02-00-                             | 5211   | PRINCIPAL SERVICES - HEALTH INSURANCE             | 15,368.40           | 19,729.20            | 20,752.56            | 20,752.56             |
| 21-2410-1-02-00-                             | 5212   | PRINCIPAL SERVICES - DENTAL INSURANCE             | 3,446.38            | 3,912.65             | 3,912.65             | 3,912.65              |
| 21-2410-1-02-00-                             | 5213   | PRINCIPAL SERVICES - LIFE INSURANCE               | 182.75              | 202.28               | 202.28               | 202.28                |

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| Account Number                            | Object | Description                                   | Actual<br>Budget<br>20-21 | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|-------------------------------------------|--------|-----------------------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 21-2410-1-02-00-                          | 5214   | PRINCIPAL SERVICES - DISABILITY INSURANCE     | 521.00                    | 558.47                     | 569.64                     | 569.64                      |
| 21-2410-1-02-00-                          | 5220   | PRINCIPAL SERVICES - FICA                     | 18,727.70                 | 19,072.01                  | 19,072.01                  | 19,361.71                   |
| 21-2410-1-02-00-                          | 5231   | PRINCIPAL SERVICES - NHRS SUPPORT             | 4,564.30                  | 5,880.26                   | 5,880.26                   | 5,880.26                    |
| 21-2410-1-02-00-                          | 5232   | PRINCIPAL SERVICES - NHRS PROFESSIONAL        | 33,176.55                 | 39,793.38                  | 39,793.38                  | 40,589.41                   |
| 21-2410-1-02-00-                          | 5240   | PRINCIPAL SERVICES - TUITION REIMBURSEMENT    | 1,855.00                  | 7,065.00                   | 7,065.00                   | 6,600.00                    |
| 21-2410-1-02-00-                          | 5241   | PRINCIPAL SERVICES - WORKSHOP REIMB PROF      | 639.00                    | 2,000.00                   | 2,000.00                   | 2,000.00                    |
| 21-2410-1-02-00-                          | 5244   | PRINCIPAL SERVICES - SECRETARIAL WORKSHOP     | 0.00                      | 850.00                     | 850.00                     | 425.00                      |
| 21-2410-1-02-00-                          | 5250   | PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE   | 19.28                     | 440.00                     | 440.00                     | 440.00                      |
| 21-2410-1-02-00-                          | 5260   | PRINCIPAL SERVICES - WORKER'S COMPENSATION    | 1,033.63                  | 1,009.70                   | 1,037.68                   | 1,037.68                    |
| 21-2410-1-02-00-                          | 5430   | PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES | 1,503.10                  | 2,630.00                   | 2,630.00                   | 2,630.00                    |
| 21-2410-1-02-00-                          | 5442   | PRINCIPAL SERVICES - RENTAL OF EQUIPMENT      | 1,618.32                  | 2,520.00                   | 1,253.00                   | 1,253.00                    |
| 21-2410-1-02-00-                          | 5531   | PRINCIPAL SERVICES - TELEPHONE                | 8,958.85                  | 7,800.00                   | 7,800.00                   | 7,800.00                    |
| 21-2410-1-02-00-                          | 5534   | PRINCIPAL SERVICES - POSTAGE                  | 1,229.29                  | 1,700.00                   | 1,700.00                   | 1,700.00                    |
| 21-2410-1-02-00-                          | 5540   | PRINCIPAL SERVICES - ADVERTISING              | 248.80                    | 500.00                     | 500.00                     | 500.00                      |
| 21-2410-1-02-00-                          | 5550   | PRINCIPAL SERVICES - PRINTING                 | 260.00                    | 1,000.00                   | 1,000.00                   | 500.00                      |
| 21-2410-1-02-00-                          | 5580   | PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT    | 652.73                    | 1,350.00                   | 1,350.00                   | 1,000.00                    |
| 21-2410-1-02-00-                          | 5610   | PRINCIPAL SERVICES - SUPPLIES                 | 1,715.30                  | 300.00                     | 300.00                     | 1,500.00                    |
| 21-2410-1-02-00-                          | 5641   | PRINCIPAL SERVICES - TEXTBOOKS                | 0.00                      | 172.50                     | 172.50                     | 172.00                      |
| 21-2410-1-02-00-                          | 5644   | PRINCIPAL SERVICES - PERIODICALS              | 89.00                     | 365.00                     | 365.00                     | 365.00                      |
| 21-2410-1-02-00-                          | 5735   | PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT    | 0.00                      | 0.00                       | 0.00                       | 0.00                        |
| 21-2410-1-02-00-                          | 5810   | PRINCIPAL SERVICES - DUES & FEES              | 1,740.00                  | 2,095.00                   | 2,095.00                   | 2,039.95                    |
| <b>FUNCTION: PRINCIPAL SERVICES- 2410</b> |        |                                               | <b>348,738.26</b>         | <b>370,252.64</b>          | <b>370,048.15</b>          | <b>374,325.33</b>           |
| 21-2600-1-02-00-                          | 5111   | MAINTENANCE - ADMIN/OTHER SALARIES            | 61,939.53                 | 63,179.00                  | 63,179.00                  | 64,443.00                   |
| 21-2600-1-02-00-                          | 5116   | MAINTENANCE - CUSTODIAL SALARIES              | 85,709.72                 | 91,652.76                  | 91,652.76                  | 98,139.34                   |
| 21-2600-1-02-00-                          | 5211   | MAINTENANCE - HEALTH INSURANCE                | 35,396.56                 | 59,909.40                  | 59,909.40                  | 63,016.92                   |
| 21-2600-1-02-00-                          | 5212   | MAINTENANCE - DENTAL INSURANCE                | 1,504.70                  | 2,414.29                   | 2,414.29                   | 2,414.29                    |
| 21-2600-1-02-00-                          | 5213   | MAINTENANCE - LIFE INSURANCE                  | 118.56                    | 148.89                     | 147.69                     | 147.69                      |
| 21-2600-1-02-00-                          | 5214   | MAINTENANCE - DISABILITY INSURANCE            | 179.16                    | 360.76                     | 361.65                     | 361.65                      |
| 21-2600-1-02-00-                          | 5220   | MAINTENANCE - FICA                            | 10,626.07                 | 11,844.63                  | 11,844.63                  | 12,437.54                   |
| 21-2600-1-02-00-                          | 5231   | MAINTENANCE - NHRS SUPPORT                    | 12,052.45                 | 17,194.01                  | 17,194.01                  | 17,906.27                   |
| 21-2600-1-02-00-                          | 5250   | MAINTENANCE - UNEMPLOYMENT INSURANCE          | 13.77                     | 550.00                     | 550.00                     | 550.00                      |
| 21-2600-1-02-00-                          | 5260   | MAINTENANCE - WORKER'S COMPENSATION           | 3,242.99                  | 3,272.17                   | 3,260.50                   | 3,260.50                    |
| 21-2600-1-02-00-                          | 5330   | MAINTENANCE - OTHER PROFESSIONAL SERVICES     | 27,848.00                 | 0.00                       | 0.00                       | 0.00                        |
| 21-2600-1-02-00-                          | 5411   | MAINTENANCE - WATER/SEWERAGE                  | 7,226.00                  | 6,835.85                   | 6,835.85                   | 8,160.00                    |
| 21-2600-1-02-00-                          | 5430   | MAINTENANCE - REPAIRS & MAINT SERVICES        | 15,247.67                 | 10,960.00                  | 10,960.00                  | 13,300.00                   |
| 21-2600-1-02-00-                          | 5432   | MAINTENANCE - REPAIRS BUILDINGS               | 19,946.77                 | 20,000.00                  | 20,000.00                  | 20,000.00                   |
| 21-2600-1-02-00-                          | 5433   | MAINTENANCE - REPAIRS GROUNDS                 | 5,680.00                  | 7,850.00                   | 7,850.00                   | 8,850.00                    |
| 21-2600-1-02-00-                          | 5434   | MAINTENANCE - BUILDING IMPROVEMENTS           | 23,350.35                 | 1,386.61                   | 1,386.61                   | 35,246.57                   |
| 21-2600-1-02-00-                          | 5435   | MAINTENANCE - REPAIRS MAINT EQUIPMENT         | 338.75                    | 1,000.00                   | 1,000.00                   | 1,000.00                    |

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| Account Number                         | Object | Description                            | Actual<br>Budget<br>20-21 | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|----------------------------------------|--------|----------------------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 21-2600-1-02-00-                       | 5436   | MAINTENANCE - REPAIRS SECURITY SYSTEM  | 1,161.50                  | 500.00                     | 500.00                     | 500.00                      |
| 21-2600-1-02-00-                       | 5437   | MAINTENANCE - GARBAGE REMOVAL          | 2,630.13                  | 5,100.00                   | 5,100.00                   | 5,100.00                    |
| 21-2600-1-02-00-                       | 5521   | MAINTENANCE - PROPERTY/LIABILITY INS   | 13,644.62                 | 13,644.62                  | 13,644.62                  | 14,873.00                   |
| 21-2600-1-02-00-                       | 5580   | MAINTENANCE - MILEAGE REIMBURSEMENT    | 0.00                      | 200.00                     | 200.00                     | 200.00                      |
| 21-2600-1-02-00-                       | 5610   | MAINTENANCE - SUPPLIES                 | 9,639.68                  | 5,700.00                   | 5,700.00                   | 5,700.00                    |
| 21-2600-1-02-00-                       | 5612   | MAINTENANCE - MAINTENANCE SUPPLIES     | 6,539.53                  | 15,225.00                  | 15,225.00                  | 15,225.00                   |
| 21-2600-1-02-00-                       | 5619   | MAINTENANCE - SUPPLIES GROUNDS         | 4,820.00                  | 500.00                     | 500.00                     | 1,339.52                    |
| 21-2600-1-02-00-                       | 5622   | MAINTENANCE - ELECTRICITY              | 46,127.26                 | 40,000.00                  | 40,000.00                  | 47,000.00                   |
| 21-2600-1-02-00-                       | 5624   | MAINTENANCE - OIL                      | 24,303.98                 | 40,000.00                  | 40,000.00                  | 36,000.00                   |
| 21-2600-1-02-00-                       | 5626   | MAINTENANCE - GASOLINE                 | 0.00                      | 150.00                     | 150.00                     | 150.00                      |
| 21-2600-1-02-00-                       | 5731   | MAINTENANCE - NEW EQUIPMENT            | 0.00                      | 6,880.00                   | 0.00                       | 6,880.00                    |
| 21-2600-1-02-00-                       | 5735   | MAINTENANCE - REPLACEMENT EQUIPMENT    | 0.00                      | 400.00                     | 0.00                       | 600.00                      |
| <b>FUNCTION: MAINTENANCE - 2600</b>    |        |                                        | <b>419,288.13</b>         | <b>426,857.99</b>          | <b>419,566.01</b>          | <b>482,801.29</b>           |
|                                        |        |                                        |                           |                            |                            |                             |
| 21-2700-1-02-00-                       | 5517   | REG ED TRANSPORTATION - ATHLETIC TRANS | 3,212.49                  | 11,600.00                  | 11,600.00                  | 11,600.00                   |
| 21-2700-1-02-00-                       | 5518   | REG ED TRANSPORTATION - FIELD TRIPS    | 0.00                      | 7,500.00                   | 7,500.00                   | 7,500.00                    |
| 21-2700-1-02-00-                       | 5519   | REG ED TRANSPORTATION - TRANSPORTATION | 298,745.71                | 307,396.96                 | 307,396.96                 | 319,692.88                  |
| 21-2700-1-02-61-                       | 5519   | SPE D TRANSPORTATION - TRANSPORTATION  | 84,434.83                 | 290,264.00                 | 290,264.00                 | 290,264.00                  |
| <b>FUNCTION: TRANSPORTATION - 2700</b> |        |                                        | <b>386,393.03</b>         | <b>616,760.96</b>          | <b>616,760.96</b>          | <b>629,056.88</b>           |
|                                        |        |                                        |                           |                            |                            |                             |
| 21-2814-0-00-00-                       | 5330   | EVALUATION SERVICES - OTHER PROF SVCS  | 0.00                      | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: EVALUATION - 2814</b>     |        |                                        | <b>0.00</b>               | <b>0.00</b>                | <b>0.00</b>                | <b>0.00</b>                 |
|                                        |        |                                        |                           |                            |                            |                             |
| 21-2840-1-02-00-                       | 5111   | IT - ADMIN/OTHER SALARIES              | 68,666.40                 | 70,040.00                  | 70,040.00                  | 71,441.00                   |
| 21-2840-1-02-00-                       | 5211   | IT - HEALTH INSURANCE                  | 17,910.06                 | 20,451.00                  | 20,451.00                  | 21,511.80                   |
| 21-2840-1-02-00-                       | 5212   | IT - DENTAL INSURANCE                  | 813.62                    | 887.71                     | 887.71                     | 887.71                      |
| 21-2840-1-02-00-                       | 5213   | IT - LIFE INSURANCE                    | 75.00                     | 75.00                      | 75.00                      | 75.00                       |
| 21-2840-1-02-00-                       | 5214   | IT - DISABILITY INSURANCE              | 198.60                    | 206.62                     | 210.75                     | 210.75                      |
| 21-2840-1-02-00-                       | 5220   | IT - FICA                              | 4,998.00                  | 5,358.06                   | 5,358.06                   | 5,465.23                    |
| 21-2840-1-02-00-                       | 5231   | IT - NHRS SUPPORT                      | 7,669.99                  | 9,847.62                   | 9,847.62                   | 10,044.60                   |
| 21-2840-1-02-00-                       | 5240   | IT - TUITION REIMBURSEMENT             | 1,920.00                  | 2,880.00                   | 2,880.00                   | 4,950.00                    |
| 21-2840-1-02-00-                       | 5241   | IT - WORKSHOP REIMB PROF               | 0.00                      | 825.00                     | 825.00                     | 825.00                      |
| 21-2840-1-02-00-                       | 5250   | IT - UNEMPLOYMENT INSURANCE            | 5.51                      | 110.00                     | 110.00                     | 110.00                      |
| 21-2840-1-02-00-                       | 5260   | IT - WORKER'S COMPENSATION             | 291.25                    | 283.66                     | 292.91                     | 292.91                      |
| 21-2840-1-02-00-                       | 5330   | IT - OTHER PROF SVCS                   | 165.00                    | 1,500.00                   | 1,500.00                   | 1,500.00                    |
| 21-2840-1-02-00-                       | 5431   | IT - REPAIRS EQUIPMENT                 | 0.00                      | 1,500.00                   | 1,500.00                   | 1,500.00                    |
| 21-2840-1-02-00-                       | 5610   | IT - SUPPLIES                          | 1,156.56                  | 5,000.00                   | 5,000.00                   | 5,000.00                    |
| 21-2840-1-02-00-                       | 5650   | IT - SOFTWARE                          | 15,231.98                 | 22,808.91                  | 22,808.91                  | 11,985.51                   |
| 21-2840-1-02-00-                       | 5734   | IT - NEW COMPUTER EQUIP                | 0.00                      | 0.00                       | 0.00                       | 0.00                        |
| 21-2840-1-02-00-                       | 5735   | IT - REPLACEMENT EQUIPMENT             | 3,309.83                  | 10,820.00                  | 0.00                       | 15,895.00                   |

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| Account Number                                                        | Object | Description                                | Actual<br>20-21     | Adopted<br>Budget<br>21-22 | Default<br>Budget<br>22-23 | Proposed<br>Budget<br>22-23 |
|-----------------------------------------------------------------------|--------|--------------------------------------------|---------------------|----------------------------|----------------------------|-----------------------------|
| 21-2840-1-02-00-                                                      | 5810   | IT - DUES & FEES                           | 200.00              | 540.00                     | 540.00                     | 540.00                      |
| <b>FUNCTION: PRE EMPLOYMENT - 2835</b>                                |        |                                            | <b>122,611.80</b>   | <b>153,133.58</b>          | <b>142,326.96</b>          | <b>152,234.51</b>           |
| 21-5221-1-02-00-                                                      | 5930   | FOOD SERVICE TRANSFER - FUND TRANSFERS     | 12,760.53           | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: FOOD SERVICE TRANSFER - 5221</b>                         |        |                                            | <b>12,760.53</b>    | <b>0.00</b>                | <b>0.00</b>                | <b>0.00</b>                 |
| 21-5252-0-00-00-                                                      | 5930   | EXPENDABLE TRUST TRANSFER - FUND TRANSFERS | 0.00                | 0.00                       | 0.00                       | 0.00                        |
| <b>FUNCTION: EXPENDABLE TRUST FUND TRANSFER - 5252</b>                |        |                                            | <b>0.00</b>         | <b>0.00</b>                | <b>0.00</b>                | <b>0.00</b>                 |
| 21-5310-1-02-00-                                                      | 5890   | CHARTER SCHOOL - MISC EXPENDITURES         | 0.00                | 41,649.00                  | 0.00                       | 0.00                        |
| <b>FUNCTION: CHARTER SCHOOL - 5310</b>                                |        |                                            | <b>0.00</b>         | <b>41,649.00</b>           | <b>0.00</b>                | <b>0.00</b>                 |
| <b>GENERAL FUND BUDGET (AS APPROVED BY THE BUDGET COMMITTEE)</b>      |        |                                            | <b>8,461,169.60</b> | <b>9,070,804.62</b>        | <b>9,441,615.71</b>        | <b>9,556,480.94</b>         |
| <b>FEDERAL FUNDS BUDGET</b>                                           |        |                                            |                     |                            |                            |                             |
| <b>FOOD SERVICE FUND BUDGET</b>                                       |        |                                            |                     |                            | <b>150,000.00</b>          | <b>150,000.00</b>           |
| <b>TOTAL SCHOOL DISTRICT BUDGET (AS PRESENTED IN WARRANT ARTICLE)</b> |        |                                            |                     |                            | <b>9,745,117.71</b>        | <b>9,859,982.94</b>         |