CANDIA SCHOOL BOARD MEETING Monday, November 13, 2023 6:00 p.m. Henry W. Moore School Media Center AGENDA

- I. CALL TO ORDER Matt Woodrow, Board Chair
- II. PLEDGE OF ALLEGIANCE
- III. PROOF OF POSTING Superintendent Bill Rearick
- IV. OPPORTUNITY FOR PUBLIC INPUT
- V. FINANCIAL
 - A. 24/25 Budget*
- VI. ADJOURNMENT

The next regularly scheduled Candia School Board Meetings will be held on **MONDAY**, **December 4**, 2023 at 6:00 p.m. at the Henry W. Moore School Media Center.

*Materials enclosed for Board review prior to meeting

Please note: In addition to the items listed on the agenda, the Board may consider other matters not on the posted agenda and they may enter a non-public session or convene in non-meeting session in accordance with RSA 91-A if the need arises

		A CTUAT			חוום	OGET 2023-2	0.4			DEFAULT BUDGET		RITD	GET 2024-25			(PROPOSED PERATING BUDGET
		ACTUAL		Salaries &	υυ	GE1 2023-2	.4				Salaries &	JUD	GET 2024 2				
PROGRAM		2022-23		Benefits	Op	perational		Total	-12	2024-25	Benefits	0	perational	REQ	UESTS		2024-25
DECHI AD EDUCATION	¢	2 941 620	¢	2,473,121	¢.	1,830,644	•	4,303,765	•	4,508,502 \$	2,605,449	\$	1,903,053	\$	63,308	\$	4,571,810
REGULAR EDUCATION	\$	3,841,629	Ф	674,956	Ф	2,080,076	Φ	2,755,033	Ψ	2,474,248	659,110	Ψ	1,815,138	Ť n.	15,255	ď.	2,489,503
SPECIAL EDUCATION		2,322,614	•	45,142	•	17,540		62,682		77,103	59,563		17,540		(2,370)		74,733
ATHLETICS/XCURR		55,625	Ф		Ф					202,861	200,027		2,834		7,950		210,811
GUIDANCE/NURSE		191,974		228,452		11,975		240,427			200,027		342,550		111,135		453,685
PSYCH/SPEECH /OT/PT		301,962		-		331,393		331,393		342,550			16,247		557		148,374
PROF SVCS/MEDIA		113,742		98,568		16,130		114,698		147,817	131,570				2,500		42,050
SCHOOL BOARD		48,622		8,540		28,950		37,490		39,550	8,540		31,010		2,500		186,966
SAU #15		200,915		-		203,891		203,891		186,966	262.100		186,966		10.210		
SCHOOL ADMIN.		382,407		389,481		51,963		441,444		420,372	369,199		51,173		19,218		439,589
PLANT OPERATIONS		417,239		281,435		255,033		536,467		529,269	302,007		227,262		101,139		630,408
TRANSPORTATION		634,062		-		749,432		749,432		764,592	4.256		764,592		3,900		768,492
SUPPORT SERVICES		111,478		74,928		64,267		139,194		147,660	83,393		64,267		(16,183)		131,477
BUILDING IMPROVEMENTS		191,645		.		191,645		191,645		191,645			191,645				191,645
GENERAL FUND TOTAL	\$	8,813,913		4,274,623		5,832,938	\$	10,107,561		10,033,133	4,418,857		5,614,275	100	306,409	\$	10,339,541
FEDERAL/STATE GRANTS		251,953		2		-		150,000		150,000							150,000
FOOD SERVICES		165,779		-		*		156,818		144,332	56,677		87,655		10,022		154,354
OPERATING BUDGET	\$	9,231,645	\$	4,274,623	\$	5,832,938	\$	10,414,379	\$	10,327,464 \$	4,475,534	\$	5,701,930	\$	316,431	\$	10,643,895
									\$	(86,914)						\$	229,516
										-0.83%							2.20%
										Default Incr							Net Incr
				****										Ja Valor			
SPECIAL WARRANT ARTICLE INDIVIDUAL WARRANT																	
TOTAL - ALL FUNDS	\$	9,231,645	\$	4,274,623	\$	5,832,938	\$	10,414,379	\$	10,327,464 \$	4,475,534	\$	5,701,930			\$	10,643,895
										ay labudh a		1.			Saletaja .	\$	229,516
										-0.83%							2.20%
										Default Incr							Total Request

2.30%

CANDIA SCHOOL DISTRICT					Adopted					
FY 2024-25 BUDGET DEVELOPMENT	Actual	Actual		3 Year Average	Budget	Default 24-25		Proposed Budget 24-25	Adopted	% Change Notes
Account Number Object Description	0.00	0.00	22-23 0 00	Expenditures 0.00	120,000,00	24-25	Requests 0.00	24-25	(120,000.00)	-100% Intent to Retire due October 1 per CEA CBA
21-1100-1-02-00- 5112 REG ED - TEACHER SALARIES	1,369,853.46	1,287,961.63	1,347,213.89	1,335,009.66	1,372,433.60	1,578,192.79	0.00	1,578,192.79	205,759.19	15% Based on FY24 staffing (12.5 new staff members in 2023-2024) Includes additional approved K position
21-1100-1-02-00- 5114 REG ED - PARAPROFESSIONAL	1,394.83		19,080.56	6,825 13	17,710.77	26,262.60	0,00	26,262.60	8,551.83	48% Based on FY24 staffing
21-1100-1-02-00- 5120 REG ED - SUBSTITUTE SALARIES	24,767.65	40,531.28	52,025 76	39,108.23	25,000.00	25,000.00	41,349.64	66,349.64	41,349.64	165% Proposed includes Permanent Sub position
21-1100-1-02-00- 5122 REG ED - HEALTH INSURANCE BUYOUT	21,936.64	21,936.64	12,936 65	18,936.64	18,936.64	12,936.65 461,707.62	0.00	12,936.65 461,707.62	(5,999.99) 18,571.08	-32% Based on FY24 staff insurance elections 4% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7
21-1100-1-02-00- 5211 REG ED - HEALTH INSURANCE	376,746.07	331,699.71 12,082.39	372,957.32 18,266.97	360,467.70 16,866.34 1	443,136.54 20,973.11	22,278,56	0.00	22,278.56	1,305.45	Based on FY24 staff insurance elections, FY24 Rate + 4.5% per SchoolCare approved rates received 11/7
21-1100-1-02-00- 5212 REG ED - DENTAL INSURANCE 21-1100-1-02-00- 5213 REG ED - LIFE INSURANCE	20,249.67	1,741.26	1,709.05	1,789.37	1,822.56	1,822.56	(22,56)	1,800.00	(22,56)	-1% Adjusted to be more in line with 3 year average and FY23 Actuals
21-1100-1-02-00- 3213 REG ED - DISABILITY INSURANCE	3,914.52	3,795.26	3,812.84	3,840.87	4,096.13	4,096.13	(96.13)	4,000.00	(96.13)	-2% Adjusted to be more in line with 3 year average and FY23 Actuals
21-1100-1-02-00- 5220 REG ED - FICA	104,403.99	99,541.15	104,576.65	102,840 60	115,620.02	125,642,99	3,163.25	128,806.24	13,186.22	11% Calculated based on salaries
21-1100-1-02-00- 5231 REG ED - NHRS SUPPORT	0.00	3.52	0.00	1.17	2,396.27	0.00	0.00	0,00	(2,396.27)	-100% No FY24 staffing qualify for the minimum hours for NHRS
21-1100-1-02-00- 5232 REG ED - NHRS PROFESSIONAL	245,671.26	277,392.55	278,755.79	267,273,20	296,833.12	312,497.82	0.00	312,497.82	15,664.70	5% Calculated based on salaries
21-1100-1-02-00- 5240 REG ED - TUITION REIMBURSEMENT	5,372.50	0.50	5,175.50	3,516.17	25,000.00	22,000.00	0.00	22,000.00	(3,000.00) 4,500.00	-12% Defined in the CBA, contractual increase only applicable if maximum is exceeded in previous year.
21-1100-1-02-00- 5241 REG ED - WORKSHOP REIMB PROF	1,251.00	2,047.80	1,186.00	1,494.93	3,000.00 618.67	7,500.00 499.32	0.00	7,500.00 499.32	(119.35)	150% Defined in the CBA, contractual increase only applicable if maximum is exceeded in previous year. -19% Agrees with Primex renewal for insurance
21-1100-1-02-00- 5250 REG ED - UNEMPLOYMENT INSURANCE	118.43 5,714.27	16.89 4,366.59	262.63 5,729.21	5,270.02	5,543.24	5,011.51	0,00	5,011.51	(531.73)	-10% Agrees with Primex renewal for insurance
21-1100-1-02-00- 5260 REG ED - WORKER'S COMPENSATION 21-1100-1-02-00- 5320 REG ED - PROFESSIONAL EDUCATIONAL	0.00	85.00	0.00	28 33	500.00	500.00	1,500,00	2,000.00	1,500,00	300% Field Trip costs >\$8/student
21-1100-1-02-00- 5330 REG ED - PROFESSIONAL EDGCATIONAL	0.00	-	0.01	0.00	500.00	500.00	0.00	500.00	0,00	0% Tutorial services
21-1100-1-02-00- 5430 REG ED - REPAIRS & MAINT SERVICES	2,054.80	2,093.02	1,867.17	2,005.00	3,679.00	3,679.00	0.00	3,679.00	0.00	0% Staff & Workroom copier usage fees
21-1100-1-02-00- 5431 REG ED - REPAIRS EQUIPMENT	0.00	120	0.00	0.00	650.00	650.00	(350.00)	300,00	(350.00)	-54% Music/instrument repairs
21-1100-1-02-00- 5442 REG ED - RENTAL OF EQUIPMENT	7,740.00	7,055.10	6,611.50	7,135.53	7,740.00	7,740,00	0.00	7,740.00	0.00	0% Copier lease fees
21-1100-1-02-00- 5580 REG ED - MILEAGE REIMBURSEMENT	0.00		0.00	0.00	300.00	300.00	0.00	300.00	0.00	0%
21-1100-1-02-00- 5610 REG ED - SUPPLIES	6,290.60	10,419.32	10,215.23	8,975.05	13,200.00 300.00	13,200.00	2,800.00	16,000.00 300.00	2,800.00	21% General supplies, Driven by increased costs and inflation 0% Replacement of textbooks
21-1100-1-02-00- 5641 REG ED - TEXTBOOKS	0.00	7.5	0.00	0.00	300.00	300.00	0,00	300.00	0,00	0% Replacement of textbooks
21-1100-1-02-00- 5643 REG ED - INFORMATION ACCESS FEES	27,400.00	-	455.47	9,285 16	1,300.00	0.00	12,500.00	12,500.00	11,200.00	862% Replacement furniture (6 teacher desks & chairs (rooms 1, 7, 14, 49, 50 & 53); 2 mobile bookcases)
21-1100-1-02-00- 5737 REG ED - REPLACEMENT FURNITURE & F 21-1100-1-02-06- 5641 FOREIGN LANGUAGE - TEXTBOOKS	0.00	161	84.83	28 28	866.00		0.00	0.00	(866.00)	-100%
21-1100-1-02-08- 5610 ART - SUPPLIES	(253.35)	2,297.02	2,491.90	1,511.86	2,475.00	2,475.00	225.00	2,700.00	225,00	9%
21-1100-1-02-18- 5610 HEALTH - SUPPLIES	0.00	669.90	978.21	549.37	1,054.20	1,054.20	37.28	1,091.48	37.28	4% K-2 health curriculum & K-8 bullying prevention
21-1100-1-02-23- 5610 MATH - SUPPLIES	255.16	300	345.37	200.18	822.42	822.42	(122.42)	700.00	(122.42)	-15% Math supplies (anchor charts, replace calculators, Etc)
21-1100-1-02-23- 5641 MATH - TEXTBOOKS	0.00	(*)	0.00	0.00		1	0.00		0.00	(050)
21-1100-1-02-23- 5643 MATH - INFORMATION ACCESS FEES	4,587.70	9,360.00	6,060.00	6,669 23	9,375.00	9,375.00	(3,325.00)	6,050.00	(3,325.00)	-35% Math in Focus teacher access & Gr 6-8 student access (6050)
21-1100-1-02-23- 5645 MATH - PRACTICE BOOKS	7,062.21	3,469.70	3,339.80 570.14	4,623.90	3,210.00 1,000.00	3,210,00	321.00 0.00	3,531.00 1,000.00	321.00 0.00	10% Math in Focus consumables K-8 0% Arrangements (choral & band)
21-1100-1-02-24- 5610 MUSIC - SUPPLIES	0.00 488.50	918.36 698.50	489 00	496.17 558.67	600.00	600.00	0,00	600.00	0,00	0% Soundtrap account (Gr 4-8)
21-1100-1-02-24- 5643 MUSIC - INFORMATION ACCESS FEES 21-1100-1-02-24- 5731 MUSIC - NEW EQUIPMENT	0.00	204.48	245.29	149 92	570.68	570.68	(0.68)	570.00	(0,68)	0% Recorders; additional music equipment
21-1100-1-02-24- 5731 MUSIC - NEW EQUIPMENT 21-1100-1-02-25- 5610 PHYS ED - SUPPLIES	0.00	335.73	571.76	302 50	1,415.99	1,415.99	(595.07)	820.92	(595,07)	-42%
21-1100-1-02-27- 5610 READING - SUPPLIES	0.00	202.78	194 93	132.57	159.34	159.34	40.66	200.00	40.66	26% Word I Use consumables (Gr 1-3)
21-1100-1-02-27- 5643 READING - INFORMATION ACCESS FEES	0.00	:=:	1,694 00	564.67	5,350.00	5,350.00	(220.00)	5,130.00	(220,00)	-4% Springboard ELA (2050) & Lexia (3080)
21-1100-1-02-27- 5645 READING - PRACTICE BOOKS	7,949.44	1,479.60	119.90	3,182.98	966.00	966.00	34.00	1,000.00	34.00	4%
21-1100-1-02-29- 5610 SCIENCE - SUPPLIES	415.95	2,742.17	201.18	1,119 77	750.00	750.00	(250.00)	500.00	(250.00)	-33% Gr 5-8 Science Supplies
21-1100-1-02-29- 5641 SCIENCE - TEXTBOOKS	0.00	:2:	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00 19.40	K-5 Science Textbooks 1% IOWST
21-1100-1-02-29- 5643 SCIENCE - INFORMATION ACCESS FEES	1,680.00	980.00	0.00	886.67	1,940.60	1,940,60	19,40 300,00	1,960.00 300.00	300,00	Misc. Social Studies Supplies
21-1100-1-02-30- 5610 SOCIAL STUDIES - SUPPLIES FUNCTION: REGULAR EDUCATION - 1100	2,248,983.11	562.80 2,126,690.65	2,260,224.51	2,211,966.09	2,531,844.90	2,662,006,78	63,308.37	2,725,315.15	193,470.25	Misc. Social studies supplies
FUNCTION: REGULAR EDUCATION - 1100	2,240,700.11	2,120,070.03	Z,EVOJEZ 1107	2,271,744,05				7,000		
21-1105-3-02-00- 5561 REG ED HIGH SCHOOL - TUITION OTHER LEA'S	167,118,84	27,018.94	0.00	64,712.59	0.00		0.00		0.00	
21-1105-3-02-00- 5563 REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	1,736,081 22	1,769,120.00	1,581,404.34	1,695,535.19	1,771,920.00	1,846,494.72	0.00	1,846,494.72	74,574.72	4% Projecting 7.00% per communication from Pinkerton
FUNCTION: REGULAR EDUCATION HIGH SCHOOL - 1105	1,903,200.06	1,796,138.94	1,581,404.34	1,760,247.78	1,771,920.00	1,846,494.72	0.00	1,846,494.72	74,574.72	
THE PARTY OF THE P	00.000.70	01.005.01	02 000 00	00.114.00	04.070.00	00.000.00				
	85,956,79	91,385.31	93,000 00	90,114.03	94,860.00	98,663,70	0.00	98,663.70	3,803.70	4% Based on FY24 staffing
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES	136,879.88	146,093.41	157,410.00	146,794.43	151,403.00	171,072.00	0.00	171,072.00	19,669.00	13% Based on FY24 staffing. Increase due to new hires at higher placement on the salary grid than previous employees.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL	136,879 88 105,764 15	146,093.41 120,186.39	157,410 00 87,356 32	146,794 43 104,435 62	151,403.00 114,536.56	171,072.00 93,471.95	0.00 0.00	171,072.00 93,471.95	19,669.00 (21,064.61)	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. -18% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES	136,879 88 105,764 15 27,254 80	146,093.41 120,186.39 27,092.06	157,410 00 87,356 32 32,229 11	146,794 43 104,435 62 28,858 66	151,403.00	171,072.00	0.00 0.00 0.00	171,072.00	19,669.00	13% Based on FY24 staffing. Increase due to new hires at higher placement on the salary grid than previous employees.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES	136,879 88 105,764 15 27,254.80 0.00	146,093,41 120,186.39 27,092.06	157,410 00 87,356 32 32,229 11 0 00	146,794 43 104,435 62 28,858 66 0.00	151,403.00 114,536.56 36,915.84	171,072.00 93,471.95 41,697.36	0.00 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36	19,669.00 (21,064.61) 4,781.52	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. -18% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT	136,879.88 105,764.15 27,254.80 0.00 2,250.00	146,093,41 120,186,39 27,092,06	157,410 00 87,356 32 32,229 11 0 00 1,500 00	146,794 43 104,435 62 28,858 66	151,403.00 114,536.56	171,072.00 93,471.95	0.00 0.00 0.00	171,072.00 93,471.95	19,669.00 (21,064.61) 4,781.52 0.00	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service 13% Based on FY24 staffing 0% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82	146,093,41 120,186,39 27,092,06 1,500,00 112,241,30	157,410.00 87,356.32 32,229.11 0.00 1,500.00 109,064.22	146,794 43 104,435 62 28,858 66 0.00 1,750 00	151,403.00 114,536.56 36,915.84 750.00	171,072,00 93,471,95 41,697,36 750,00	0.00 0.00 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36	19,669.00 (21,064.61) 4,781.52 0.00 0.00	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. -18% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing 0% Based on FY24 staff insurance elections
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01	146,093,41 120,186,39 27,092,06	157,410 00 87,356 32 32,229 11 0 00 1,500 00	146,794 43 104,435 62 28,858 66 0 00 1,750 00 108,740 45	151,403.00 114,536.56 36,915.84 750.00 173,210.91	171,072,00 93,471,95 41,697,36 750,00 141,216,42	0.00 0.00 0.00 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49)	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82	146,093.41 120,186.39 27,092.06 1,500.00 112,241.30 3,926.16	157,410.00 87,356.32 32,229.11 0.00 1,500.00 109,064.22 3,859.20	146,794 43 104,435 62 28,858 66 0.00 1,750 00 108,740 45 3,674 79	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96	171,072,00 93,471;95 41,697,36 750,00 141,216,42 3,514,19	0.00 0.00 0.00 0.00 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19	19,669.00 (21,064.61) 4,781.52 0.00 (31,994.49) 365.23 (93.28) (57.77)	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7. 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5210 SPED ELEMENTARY - FICA	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88	146,093.41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77	146,794 43 104,435 62 28,858 66 0.00 1,750 00 108,740 45 3,674 79 447.16	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 593.28 707.77 30,975.22	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93,28) (57,77) 3,316.68	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 18% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections FY24 Rate + 3.7% per SchoolCare approved rates received 11/7. 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7. 16% Adjusted to be more in line with 3 year average and FY23 Actuals. -8% Adjusted to be more in line with 3 year average and FY23 Actuals. Calculated based on salaries
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5220 SPED ELEMENTARY - NHRS SUPPORT	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12	146,093 41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82 654.90	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77 617,34 25,129,72 4,053,42	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71	171,072.00 93,471,95 41,697.36 750.00 141,216.42 3,514.19 593.28 707,77 30,975.22 5,641.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01)	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65	19,669.00 (21,064.61) 4,781.52 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94	Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing 0% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7 16% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Adjusted to be more in line with 3 year average and FY23 Actuals 12% Calculated based on salaries 13% Calculated based on salaries
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - TICA 21-1200-1-02-00- 5214 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5220 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS PROFESSIONAL	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45	146,093,41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82 654.90 25,697.95 3,809.12 49,264.57	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77 617,34 25,129,72 4,053,42 52,636,32	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55	0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. -18% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections -18% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7 -16% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Adjusted to be more in line with 3 year average and FY23 Actuals 12% Calculated based on salaries 13% Calculated based on salaries 10% Calculated based on salaries
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5115 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5212 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00	146,093.41 120,186.39 27,092.06 	157,410.00 87,356.32 32,229.11 0.00 1,500.00 109,064.22 3,859.20 471.77 617.34 25,129.72 4,053.42 52,636.32 3,762.00	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 \$2,976,55 6,270,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.88 646.94 4,610.50 0.00	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections. FY24 Rate + 3.7% per SchoolCare approved rates received 11/7. 12% Based on FY24 staff insurance elections. FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7. 16% Adjusted to be more in line with 3 year average and FY23 Actuals. 18% Adjusted to be more in line with 3 year average and FY23 Actuals. 12% Calculated based on salaries. 13% Calculated based on salaries. 10% Calculated based on salaries.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00	146,093.41 120,186.39 27,092.06 	157,410.00 87,356.32 32,229.11 0.00 1,500.00 109,064.22 3,859.20 471.77 617.34 25,129.72 4,053.42 52,636.32 3,762.00 0.00	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55	0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00	13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections FY24 Rate + 3.7% per SchoolCare approved rates received 11/7 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7 12% Adjusted to be more in line with 3 year average and FY23 Actuals 18% Adjusted to be more in line with 3 year average and FY23 Actuals 18% Calculated based on salaries 18% Calculated based on salaries
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - SECRETARIAL WORKSHOP	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00	146,093.41 120,186.39 27,092.06 	157,410.00 87,356.32 32,229.11 0.00 1,500.00 109,064.22 3,859.20 471.77 617.34 25,129.72 4,053.42 52,636.32 3,762.00 0.00 0.00	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55 6,270,00 795,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections FY24 Rate + 3.7% per SchoolCare approved rates received 11/7. 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7. 16% Adjusted to be more in line with 3 year average and FY23 Actuals. 28% Adjusted to be more in line with 3 year average and FY23 Actuals. 12% Calculated based on salaries. 13% Calculated based on salaries. 10% Calculated based on salaries. 10% Line level funded.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5212 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - UNEMPLOYMENT INSURANCE	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00 82.63	146,093 41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82 654.90 25,697.95 3,809.12 49,264.57	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77 617,34 25,129,72 4,053,42 52,636,32 3,762,00 0,00 0,00 186,02	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00 89.55	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55 6,270,00 795,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00 354.06	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00 0.00 (84.16)	13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staff insurance elections -18% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7 -16% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Adjusted to be more in line with 3 year average and FY23 Actuals 12% Calculated based on salaries 13% Calculated based on salaries 10% Calculated based on salaries 0% Line level funded -19% Agrees with Primex renewal for insurance
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5241 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - UNEMPLOYMENT INSURANCE	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00 82.63 1,967.48	146,093 41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82 654.90 25,697.95 3,809.12 49,264.57 - 778.81	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77 617,34 25,129,72 4,053,42 52,636,32 3,762,00 0,00 0,00 186,02 1,972,42	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00 89.55 1,781.82	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00 438.22 1,908.39	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55 6,270,00 795,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections 18% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections FY24 Rate + 3.7% per SchoolCare approved rates received 11/7. 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7. 16% Adjusted to be more in line with 3 year average and FY23 Actuals. 28% Adjusted to be more in line with 3 year average and FY23 Actuals. 12% Calculated based on salaries. 13% Calculated based on salaries. 10% Calculated based on salaries. 10% Line level funded.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5212 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00- 5244 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - UNEMPLOYMENT INSURANCE 21-1200-1-02-00- 5250 SPED ELEMENTARY - WORKER'S COMPENSATIO	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00 82.63 1,967.48 0.00	146,093 41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82 654.90 25,697.95 3,809.12 49,264.57 - 778.81	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77 617,34 25,129,72 4,053,42 52,636,32 3,762,00 0,00 0,00 186,02 1,972,42 (2,024,58)	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00 89.55	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55 6,270,00 795,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00 354.06	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00 (84.16) (180.28)	13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staff insurance elections -18% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7 -16% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Adjusted to be more in line with 3 year average and FY23 Actuals 12% Calculated based on salaries 13% Calculated based on salaries 10% Calculated based on salaries 10% Line level funded Line level funded -19% Agrees with Primex renewal for insurance
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5112 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - WORKSHOP REIMB PROF	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00 82.63 1,967.48	146,093 41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82 654.90 25,697.95 3,809.12 49,264.57 - 778.81	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77 617,34 25,129,72 4,053,42 52,636,32 3,762,00 0,00 0,00 186,02 1,972,42	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00 89.55 1,781.82 (674.86)	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00 438.22 1,908.39 0.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 \$2,976,55 6,270,00 795,00 354,06 1,728,11	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00 0.00 0.00 0.00 0.00 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00 354.06 1,728.11	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00 (84,16) (180.28) 0.00	13% Based on FY24 staffing Increase due to new hires at higher placement on the salary grid than previous employees. 13% Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. 13% Based on FY24 staffing. 0% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections. 18% Based on FY24 staff insurance elections FY24 Rate + 3.7% per SchoolCare approved rates received 11/7. 12% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7. 16% Adjusted to be more in line with 3 year average and FY23 Actuals. 18% Adjusted to be more in line with 3 year average and FY23 Actuals. 12% Calculated based on salaries. 10% Calculated based on salaries. 10% Calculated based on salaries. 10% Line level funded. 11% Agrees with Primex renewal for insurance. 4.9% Agrees with Primex renewal for insurance.
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - UNEMPLOYMENT INSURANCE	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00 82.63 1,967.48 0.00 132,355.13	146,093.41 120,186.39 27,092.06 - 1,500.00 112,241.30 3,926.16 454.82 654.90 25,697.95 3,809.12 49,264.57 - 778.81 - 1,405.55 - 385,666.67	157,410.00 87,356.32 32,229.11 0.00 1,500.00 109,064.22 3,859.20 471.77 617.34 25,129.72 4,053.42 52,636.32 3,762.00 0.00 0.00 186.02 1,972.42 (2,024.58) 124,621.58	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00 89.55 1,781.82 (674.86) 214,214.46	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00 438.22 1,908.39 0.00 139,334.00 3,000.00 350.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55 6,270,00 795,00 354,06 1,728,11 150,000,00 3,000,00 350,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00 354.06 1,728.11 150,000.00 3,000.00 3,000.00 350.00	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00 (84,16) (180.28) 0.00 10,666.00 0.00	Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staff insurance elections FY24 Rate + 3.7% per SchoolCare approved rates received 11/7 Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7 -16% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Calculated based on salaries 13% Calculated based on salaries 10% Calculated based on salaries 0% Line level funded -19% Agrees with Primex renewal for insurance -9% Agrees with Primex renewal for insurance 8% Based on student need, increase in contract cost for BCBA Services beyond usage of grant funding. Line level funded 0% Line level funded Line level funded
21-1200-1-02-00 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00 5122 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00 5211 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00 5213 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00 5244 SPED ELEMENTARY - SECRETARIAL WORKSHOP 21-1200-1-02-00 5250 SPED ELEMENTARY - UNEMPLOYMENT INSURANCE 21-1200-1-02-00 5250 SPED ELEMENTARY - WORKER'S COMPENSATION 21-1200-1-02-00 5320 SPED ELEMENTARY - PROFESSIONAL EDUCATIONAL	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00 82.63 1,967.48 0.00 132,355.13 4.06	146,093.41 120,186.39 27,092.06 	157,410.00 87,356.32 32,229.11 0.00 1,500.00 109,064.22 3,859.20 471.77 617.34 25,129.72 4,053.42 52,636.32 3,762.00 0.00 186.02 1,972.42 (2,024.58) 124,621.58 0.00	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00 89.55 1,781.82 (674.86) 214,214.46 1.35 162.89 1,456.27	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00 438.22 1,908.39 0.00 139,334.00 3,000.00 350.00 1,500.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55 6,270,00 795,00 354,06 1,728,11 150,000,00 350,00 1,500,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (93.28) (57.77) (0.01) 0.00	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00 354.06 1,728.11 150,000.00 3,000.00 350.00 1,575.00	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00 (84.16) (180.28) 0.00 10,666.00 10,600 0.00 0.00 0.00 0.00 0.00 10,660.00 0.00 0.00	Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staff insurance elections. FY24 Rate + 3.7% per SchoolCare approved rates received 11/7. Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7. Adjusted to be more in line with 3 year average and FY23 Actuals. Adjusted to be more in line with 3 year average and FY23 Actuals. Calculated based on salaries. Agrees with Primex renewal for insurance. -9% Agrees with Primex renewal for insurance. Based on student need, increase in contract cost for BCBA Services beyond usage of grant funding. Line level funded Line level funded Line level funded Line level funded Line level funded
21-1200-1-02-00- 5112 SPED ELEMENTARY - TEACHER SALARIES 21-1200-1-02-00- 5114 SPED ELEMENTARY - PARAPROFESSIONAL 21-1200-1-02-00- 5115 SPED ELEMENTARY - SECRETARIAL SALARIES 21-1200-1-02-00- 5117 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5112 SPED ELEMENTARY - CO-CURRICULAR SALARIES 21-1200-1-02-00- 5211 SPED ELEMENTARY - HEALTH INSURANCE BUYOUT 21-1200-1-02-00- 5212 SPED ELEMENTARY - HEALTH INSURANCE 21-1200-1-02-00- 5212 SPED ELEMENTARY - DENTAL INSURANCE 21-1200-1-02-00- 5213 SPED ELEMENTARY - LIFE INSURANCE 21-1200-1-02-00- 5214 SPED ELEMENTARY - DISABILITY INSURANCE 21-1200-1-02-00- 5220 SPED ELEMENTARY - FICA 21-1200-1-02-00- 5231 SPED ELEMENTARY - NHRS SUPPORT 21-1200-1-02-00- 5232 SPED ELEMENTARY - NHRS PROFESSIONAL 21-1200-1-02-00- 5240 SPED ELEMENTARY - TUITION REIMBURSEMENT 21-1200-1-02-00- 5241 SPED ELEMENTARY - WORKSHOP REIMB PROF 21-1200-1-02-00- 5244 SPED ELEMENTARY - WORKER'S COMPENSATION	136,879.88 105,764.15 27,254.80 0.00 2,250.00 104,915.82 3,239.01 414.88 570.12 24,038.17 3,062.76 39,555.45 0.00 375.00 0.00 82.63 1,967.48 0.00 132,355.13 4.06 0.00	146,093.41 120,186.39 27,092.06 	157,410,00 87,356,32 32,229,11 0,00 1,500,00 109,064,22 3,859,20 471,77 617,34 25,129,72 4,053,42 52,636,32 3,762,00 0,00 186,02 1,972,42 (2,024,58) 124,621,58 0,00 178,40	146,794.43 104,435.62 28,858.66 0.00 1,750.00 108,740.45 3,674.79 447.16 614.12 24,955.28 3,641.77 47,152.11 1,254.00 384.60 0.00 89.55 1,781.82 (674.86) 214,214.46 1.35 162.89	151,403.00 114,536.56 36,915.84 750.00 173,210.91 3,148.96 593.28 707.77 27,658.54 4,994.71 48,366.05 6,270.00 795.00 438.22 1,908.39 0.00 139,334.00 3,000.00 350.00	171,072,00 93,471,95 41,697,36 750,00 141,216,42 3,514,19 593,28 707,77 30,975,22 5,641,65 52,976,55 6,270,00 795,00 354,06 1,728,11 150,000,00 3,000,00 350,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	171,072.00 93,471.95 41,697.36 750.00 141,216.42 3,514.19 500.00 650.00 30,975.22 5,641.65 52,976.55 6,270.00 795.00 354.06 1,728.11 150,000.00 3,000.00 3,000.00 350.00	19,669.00 (21,064.61) 4,781.52 0.00 0.00 (31,994.49) 365.23 (93.28) (57.77) 3,316.68 646.94 4,610.50 0.00 0.00 (84,16) (180.28) 0.00 10,666.00 0.00	Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staffing Budget based on existing staff plus 2 vacancies currently covered by outside contracted service. Based on FY24 staff insurance elections FY24 Rate + 3.7% per SchoolCare approved rates received 11/7 Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7 -16% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Adjusted to be more in line with 3 year average and FY23 Actuals -8% Calculated based on salaries 13% Calculated based on salaries 10% Calculated based on salaries 0% Line level funded -19% Agrees with Primex renewal for insurance -9% Agrees with Primex renewal for insurance 8% Based on student need, increase in contract cost for BCBA Services beyond usage of grant funding. Line level funded 0% Line level funded Line level funded

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CANDIA SCHOOL DISTRICT		21 - 1		20.77	Adopted	D 0 11		Proposed Budget	Adopted	%
FY 2024-25 BUDGET DEVELOPMENT	Actual	Actual		3 Year Average	Budget 23-24	Default 24-25	Requests	24-25	Changes	Change Notes
Account Number Object Description 21-1200-1-02-00- 5564 SPED ELEMENTARY - TUITION TO PRIVATE SCHOOL	0 00	18,870.00	22-23 39,775 30	Expenditures 19,548.43	2,700.00	45,000,00	0.00	45,000.00	42,300.00	1567% new student OOD for ABA program
21-1200-1-02-00- 5580 SPED ELEMENTARY - 101110N 10 PRIVATE SCHOOL 21-1200-1-02-00- 5580 SPED ELEMENTARY - MILEAGE REIMBURSEMENT	446.80	2,279.21	2,793.86	1,839 96	3,000.00	3,000.00	0.00	3,000.00	0.00	0% Line level funded
21-1200-1-02-00- 5610 SPED ELEMENTARY - SUPPLIES	0.00	0.00	499.70	166.57	500.00	500.00	0,00	500.00	0.00	0% Line level funded
21-1200-1-02-00- 5643 SPED ELEMENTARY - INFORMATION ACCESS FEES	38.85	610.09	0.00	216.31	500.00	500.00	2,500.00	3,000.00	2,500.00	500% Adding Docusign- can no longer add to grant
21-J200-J-02-00- 5737 SPED ELEMENTARY - REPLACEMENT FURNITURE & F	0.00	489.50	0.00	163.17	0.00	0.00	3,000.00	3,000.00	3,000.00	
21-1200-1-02-00- 5810 SPED ELEMENTARY - DUES & FEES	1,130.00	934.50	955.00	1,006.50	1,075.00	1,075.00	0.00	1,075.00	0.00	0% Line level funded
FUNCTION: SPECIAL EDUCATION ELEMENTARY - 1200	674,228.75	997,552.75	743,161.08	804,980.86	820,616.23	857,452.26	5,528.94	862,981.21	42,364.98	
A AND A SECOND CORPORATION AND A SECOND ASSECTION AND A SECOND ASSECTION AND A SECOND ASSECTION AND A SECOND ASSECTION AS	62 440 16	0.00	137,078.67	66,839 61	17,623.80	18,504.15	0.00	18,504.15	880.35	5% Based on student need
21-1200-2-02-00- 5320 SPED MIDDLE - PROFESSIONAL EDUCATIONAL 21-1200-2-02-00- 5330 SPED MIDDLE - OTHER PROF SVCS	63,440.16	3,220.82	0 00	75,351.73	17,020.00	TOLOGIC	0.00	10,001110	0.00	50 Jacob Contraction Contracti
21-1200-2-02-00- 5561 SPED MIDDLE - UTTION OTHER LEA'S	62,720.00	45,630.00	14,233 66	40,861 22			0.00		0.00	
21-1200-2-02-00- 5564 SPED MIDDLE - TUITION TO PRIVATE SCHOOL	212,626.40	90,867.70	90,051.22	131,181.77	167,962,41	64,301.55	0.00	64,301.55	(103,660.86)	-62% reduced to 1 student
FUNCTION: SPECIAL EDUCATION MIDDLE - 1200	561,620.94	139,718.52	241,363.55	314,234.34	185,586.21	82,805.70	0.00	82,805.70	(102,780.51)	
21-1200-3-00-00- 5320 SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	32,740.03	69,108 86	139,899.40	80,582 76	127,495.00	221,435.00	0.00	221,435,00	93,940.00	74% para- 2 students pinkerton and 1 res 24/hr para
21-1200-3-00-00- 5330 SPED HIGH SCHOOL - OTHER PROF SVCS	13,340.00	14,625.00	37,505.34	21,823.45	58,968.00	58,968.00	0.00	58,968.00	0.00	0% 2 super senior comm. services #DIV/0!
21-1200-3-00-00- 5561 SPED HIGH SCHOOL - TUITION OTHER LEA'S	50,758.26	488,399 80	0.00 446,079.52	16,919 42 508,080 16	778,574.00	536,611.01	0.00	536,611.01	(241,962.99)	-31% no upcoming 8th graders, 1 NECC and 1 PASSES
21-1200-3-00-00- 5563 SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES 21-1200-3-00-00- 5564 SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	589,761.15 202,449.24	513,424.45	679,571.64	465,148 44	738,657.38	675,283,85	0.00	675,283.85	(63,373.53)	-9% reduced for students who switched to HiSet (includes one potential), 1 residential
FUNCTION: SPECIAL EDUCATION HIGH SCHOOL - 101110N 10 PRIVATE SCHOOL FUNCTION: SPECIAL EDUCATION HIGH SCHOOL - 1200	889,048.68	1,085,558.11	1,303,055.90	1,092,554.23	1,703,694.38	1,492,297.86	0.00	1,492,297.86	(211,396.52)	
POWE TION, SI ECIAD EDUCATION MIGH SCHOOL - 1200	002101010	2,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					T I		
21-1230-1-00-00- 5564 ESY - TUITION TO PRIVATE SCHOOL	0.00	35)	3,376.16	1,125.39	800.00	5,000.00	0.00	5,000.00	4,200.00	525% Added student requiring ABA programming
21-1230-1-02-00- 5112 ESY ELEMENTARY - TEACHER SALARIES	5,787.50	10,500.00	9,315.00	8,534.17	5,700.00	5,700.00	4,300.00	10,000.00	4,300.00	75% Adjusted to be more in line with 3 year average and FY23 Actuals
21-1230-1-02-00- 5114 ESY ELEMENTARY - PARAPROFESSIONAL	309.65	1,183.35	0.00	497.67	1,325.88	1,325,88	1,674.12	3,000.00	1,674.12	126%
21-1230-1-02-00- 5220 ESY ELEMENTARY - FICA	466.44	875.81	712,47	684,91	535.87	537.48	457.02	994.50	458.63	86% Calculated based on salaries
21-1230-1-02-00- 5231 ESY ELEMENTARY - NHRS SUPPORT	0.00		0,00	0.00	0.00	0,00	0.00	0.00	1,126.68	1969 Calculated hand on religion
21-1230-1-02-00- 5232 ESY ELEMENTARY - NHRS PROFESSIONAL	1,030 18	2,207.10	1,958.00	1,731.76	837.32 2,900.00	1,119.48 2,900.00	844.52 2,100.00	1,964.00 5,000.00	2,100.00	135% Calculated based on salaries 72%
21-1230-1-02-00- 5330 ESY ELEMENTARY - OTHER PROF SVCS	6,732,97	16,787.50	9,915.00	11,145.16	2,900.00	2,500.00	0,00	0.00	0.00	1270
21-1230-1-02-00- 5580 ESY ELEMENTARY - MILEAGE REIMBURSEMENT	0.00		0.00	0.00		0.00	350.00	350.00	350.00	
21-1230-1-02-00- 5610 ESY ELEMENTARY - SUPPLIES FUNCTION: EXTENDED SCHOOL YEAR ELEMENTARY - 1230	14,326,74	31,553.76	25,276.63	23,719.04	12,099.07	16,582.84	9,725.66	26,308.50	14,209.43	
PONCTION. EXTENDED SCHOOL TEAK EDEMENTARY - 1250	7.,020.7.					u proportion to the last				
21-1230-2-02-00- 5564 ESY MIDDLE - TUITION TO PRIVATE SCHOOL	8,173.00	3,807.91	0.00	3,993.64	4,417.31	3,761.02	0.00	3,761.02	(656,29)	-15% Based on student need
FUNCTION: EXTENDED SCHOOL YEAR MIDDLE - 1230	8,173.00	3,807.91	0.00	3,993.64	4,417.31	3,761.02	0.00	3,761.02	(656,29)	
21-1230-3-02-00- 5330 ESY HIGH SCHOOL - OTHER PROF SVCS	0.00	5,460.00	0.00	1,820.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0% Line level funded
21-1230-3-02-00- 5563 ESY HIGH SCHOOL - TUITION PUBLIC ACADEMIES	0,00	2,713 99	0,00	904 66	3,000.00	3,000.00	0.00	3,000.00 16,348.38	(4,657,62)	-22% Based on student need
21-1230-3-02-00- 5564 ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	2,285.44	7,763.91 15,937.90	9,757.07 9,757.07	9,326.80	21,006.00	16,348,38 21,348.38	0.00	21,348.38	(4,657.62)	#### Description
FUNCTION: EXTENDED SCHOOL YEAR HIGH SCHOOL - 1230	2,205,44	15,557.50	9,737,07	9,520.00	20,000.00	21,510,00				
21-1260-1-02-00- 5114 ELL - PARAPROFESSIONAL	0.00	0.00	0,00	0.00			0.00		0.00	#DIV/0!
21-1260-1-02-00- 5220 ELL-FICA	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!
21-1260-1-02-00- 5250 ELL - UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!
21-1260-1-02-00- 5260 ELL - WORKER'S COMPENSATION	0.00	0,00	0.00	0.00			0.00		0.00	#DIV/0
21-1260-1-02-00- 5330 ELL - OTHER PROF SVCS	0.00	2,000 00	0.00	666 67	1,000.00	0.00	0.00	0.00	(1,000.00)	-100%
FUNCTION: ENGLISH LANGUAGE LEARNERS - 1260	0.00	2,000.00	0,00	666,67	1,000.00	0,00	0.00	0.00	(1,000.00)	
ON 1070 LOT DO CLUB ADVICE TEACHED CALADICE	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!
21-1270-1-02-00- 5112 ADV LEARNER - TEACHER SALARIES 21-1270-1-02-00- 5211 ADV LEARNER - HEALTH INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0
21-1270-1-02-00- 5211 ADV LEARNER - DENTAL INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!
21-1270-1-02-00- 5213 ADV LEARNER - LIFE INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!
21-1270-1-02-00- 5214 ADV LEARNER - DISABILITY INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!
21-1270-1-02-00- 5220 ADV LEARNER - FICA	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!
21-1270-1-02-00- 5232 ADV LEARNER - NHRS PROFESSIONAL	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0
21-1270-1-02-00- 5250 ADV LEARNER - UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0! #DIV/0!
21-1270-1-02-00- 5260 ADV LEARNER - WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	1,613.39	0.00	0.00	0.00	(1,613,39)	-100%
21-1270-1-02-00- 5563 ADV LEARNER - TUITION PUBLIC ACADEMIES	0.00	0.00	0.00	0.00	1,013.37	0.00	0.00	0.00	0.00	#DIV/0
21-1270-1-02-00- 5610 ADV LEARNER - SUPPLIES FUNCTION: ADVANCED LEARNERS - 1270	0.00	0,00	0.00	0.00	1,613.39	0.00	0.00	0.00	(1,613.39)	1004 1714
FUNCTION: ADVANCED LEARNERS - 1270	0.00	0.50		0,00			TSESTA			
21-1410-1-02-00- 5111 COCURRICULAR - ADMIN/OTHER SALARIES	0.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0% Volunteer Coordinator
21-1410-1-02-00- 5112 COCURRICULAR - TEACHER SALARIES	45.00	0.00	1,200.00	415.00	4,000.00	4,000.00	0.00	4,000.00	0.00	0% Overnight stipend (DC & Science Camp)
21-1410-1-02-00- 5117 COCURRICULAR - CO-CURRICULAR SALARIES	11,136.00	15,088.00	17,056.00	14,426 67	15,088.00	23,200.00	0.00	23,200.00	8,112.00	54% Club Advisors. Based on Listing of cocurricular positions and clubs reviewed with School Administration.
21-1410-1-02-00- 5220 COCURRICULAR - FICA	842.40	1,116.13	1,292.38	1,083 64	1,483,18	1,775.00	0.00	1,775.00	291.82	20% Calculated based on salaries
21-1410-1-02-00- 5231 COCURRICULAR - NHRS SUPPORT	0.00	0.00	0.00	0.00	2.007.00	97992794	0.00	1.557.00	0.00	2004 Cultividad Natividas pagarias
21-1410-1-02-00- 5232 COCURRICULAR - NHRS PROFESSIONAL	1,844.27	2,999.12	3,307.52	2,716.97	3,807.80	4,566.00	0.00	4,566.00	758.20 0.00	20% Calculated based on salaries
21-1410-1-02-00- 5580 COCURRICULAR - MILEAGE REIMBURSEMENT	0.00	0.00	1,005.48	0.00	980.00	980.00	220.00	1,200.00	220,00	Robotics & drama supplies
21-1410-1-02-00- 5610 COCURRICULAR - SUPPLIES	124.55	204.48		2,048.06	2,250.00	2,250.00	0,00	2,250.00	0,00	0% Music (110), spelling bee (175) & robotics fees
21-1410-1-02-00- 5810 COCURRICULAR - DUES & FEES	1,052.50 15,044.72	3,781.67 23,189,40	1,310.00 25,171.38	21,135.17	27,908.99	37,071.00	220.00	37,291.00	9,382.01	Ora Charlestand on trains and construction
FUNCTION: ADVANCED LEARNERS - 1410	15,044,74	20,103,40	2017120	- ALL WHAT	21,700.22	-11-11-11	намер			
21-1420-1-02-00- 5117 ATHLETICS - CO-CURRICULAR SALARIES	6,231.00	11,463.00	11,463.00	9,719.00	16,071.00	20,200.00	0.00	20,200.00	4,129.00	26% Based on Listing of Athletic positions and teams reviewed with School Administration.
21-1420-1-02-00- 5220 ATHLETICS - FICA	475.03	879.41	859.01	737.82	1,229.43	1,546.00	0.00	1,546.00	316.57	26% Calculated based on salaries
21-1420-1-02-00- 5232 ATHLETICS - NHRS PROFESSIONAL	642.04	1,788.99	1,513.24	1,314 76	3,162.77	3,976.00	0.00	3,976.00	813.23	26% Calculated based on salaries
21-1420-1-02-00- 5330 ATHLETICS - OTHER PROF SVCS	785.00	3,066.86	3,715.00	2,522.29	3,955.00	3,955.00	(1,015,00)	2,940.00	(1,015.00)	-26% Officials

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CANDIA SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT	Actual	Actual		3 Year Average	Adopted Budget	Default		Proposed Budget	Adopted	% Change Notes
Account Number Object Description	20-21	21-22	22-23	Expenditures 2,671.67	5,910.00	5.910.00	(450.00)	5,460.00	(450,00)	Change Notes
21-1420-1-02-00- 5441 ATHLETICS - RENTAL OF LAND & BUILDING	0.00	3,920.00	4,095.00 974.67	839 95	1,174.65	1.174.65	(266.25)	908,40	(266.25)	-8% CYAA -23% Awards/Field maintenance
21-1420-1-02-00- 5610 ATHLETICS - SUPPLIES 21-1420-1-02-00- 5739 ATHLETICS - OTHER EQUIPMENT	497.66	1,047.51	7,329.18	2,990 16	2,740.01	2,740.01	(678.90)	2,061.11	(678.90)	-25% Consummable & replacement uniforms, first aid, game balls)
21-1420-1-02-00- 5739 ATHLETICS - OTHER EQUIPMENT 21-1420-1-02-00- 5810 ATHLETICS - DUES & FEES	0.00	1,041,50	505 00	168.33	530.00	530.00	(180.00)	350.00	(180.00)	-34% League and tournament dues
FUNCTION: ATHLETICS - 1420	8,630,73	23,807.07	30,454.10	20,963.97	34,772.86	40,031.66	(2,590.15)	37,441.51	2,668.65	
	f i									
21-2120-1-02-00- 5112 GUIDANCE - TEACHER SALARIES	73,138.04	74,600.80	75,325.12	74,354.65	76,092.82	80,727,00	0.00	80,727.00	4,634.18	6% Based on FY24 staffing
21-2120-1-02-00- 5211 GUIDANCE - HEALTH INSURANCE	19,180.94	20,109 01	20,896.40	20,062 12	23,421.24	23,877.00	0.00	23,877.00	455.76	2% Based on FY24 staff insurance elections, FY24 Rate + 3,7% per SchoolCare approved rates received 11/7
21-2120-1-02-00- 5212 GUIDANCE - DENTAL INSURANCE	709.18	(443.30)	727.70	331.19	783.27	818.55	0.00	818.55	35.28	5% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7
21-2120-1-02-00- 5213 GUIDANCE - LIFE INSURANCE	75.00	75.00	75.00	75 00	75.00	75;00	0.00	75.00	0.00	0% Line Level funded
21-2120-1-02-00- 5214 GUIDANCE - DISABILITY INSURANCE	211 56	220.08	224.52	218 72	224.47	224:47	0.00	224.47	0,00 354,90	0% Line Level funded 6% Calculated based on salaries
21-2120-1-02-00- 5220 GUIDANCE - FICA	5,420.27	5,508.20	5,571.19	5,499 89	5,821.10	6,176,00 15,855,00	0.00	6,176,00 15,855,00	910.37	6% Calculated based on salaries
21-2120-1-02-00- 5232 GUIDANCE - NHRS PROFESSIONAL	13,018.47	15,681.07	15,850.31	14,849.95	14,944.63 25.78	36.31	0.00	36.31	10.53	41% Agrees with Primex renewal for insurance
21-2120-1-02-00- 5250 GUIDANCE - UNEMPLOYMENT INSURANCE 21-2120-1-02-00- 5260 GUIDANCE - WORKER'S COMPENSATION	5,51 304.14	239.81	309.47	284.47	299,43	267.86	0.00	267.86	(31.57)	-11% Agrees with Primex renewal for insurance
	5,900.50	4,995.25	3,770.00	4,888.58	5,423.17		5,565,00	5,565,00	141.83	3% DIBELS & NWEA MAP Growth
21-2120-1-02-00- 5330 GUIDANCE - OTHER PROF SVCS FUNCTION: GUIDANCE - 2120	117,963.61	120,985.92	122,760.65	120,570.06	127,110.91	128,057,19	5,565.00	133,622.19	6,511.28	
PORCHON, GUIDANCE - 2120	11.7.0.0.									
21-2130-1-02-00- 5112 HEALTH - TEACHER SALARIES	55,158.00	58,660.00	58,785.63	57,534.54	56,980.00	65,465,00	0.00	65,465.00	8,485.00	15% Based on FY24 staffing (2 Part time positions)
21-2130-1-02-00- 5120 HEALTH - SUBSTITUTE SALARIES	187.50	875.00	0.00	354.17	1,000.00	1,000.00	0.00	1,000.00	0.00	0% Line Level funded
21-2130-1-02-00- 5211 HEALTH - HEALTH INSURANCE	28,159.46	26,847.77	3,279.28	19,428 84	31,262.88	0.00	0.00	0.00	(31,262.88)	-100% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7
21-2130-1-02-00- 5212 HEALTH - DENTAL INSURANCE	1,412.32	958.59	210.18	860.36	1,389.42	0.00	0.00	0.00	(1,389,42)	-100% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7
21-2130-1-02-00- 5213 HEALTH - LIFE INSURANCE	75.75	75.00	0.00	50.25	75.00	75.00	(75.00)	0.00	(75.00)	-100%
21-2130-1-02-00- 5214 HEALTH - DISABILITY INSURANCE	159.78	168.12	0.00	109 30	173.55	173.55	(173.55)	0.00	(173.55)	-100%
21-2130-1-02-00- 5220 HEALTH - FICA	3,903.35	4,264.47	4,497.06	4,221 63	4,435.47	5,008,00	0,00	5,008.00	572.53	13% Calculated based on salaries
21-2130-1-02-00- 5232 HEALTH - NHRS PROFESSIONAL	9,818.20	12,330.29	0.00	7,382.83	11,190.87	0.00	0.00	0.00	(11,190.87)	-100% Position is filled by two part time employees not eligible for NHRS
21-2130-1-02-00- 5250 HEALTH - UNEMPLOYMENT INSURANCE	5.51		10.94	5.48	25.78 231.50	36.31	0.00	36.31 211.69	(19.81)	41% Agrees with Primex renewal for insurance -9% Agrees with Primex renewal for insurance
21-2130-1-02-00- 5260 HEALTH - WORKER'S COMPENSATION	208.60	183.17	239.27	210.35	0.00	211.69 0.00	0.00	0.00	0.00	-5% Agrees with Primex renewal for insurance
21-2130-1-02-00- 5330 HEALTH - OTHER PROF SVCS	229.50	1.000.44	0.00	76 50 1,410 39	2,127.30	2,127,30	106.37	2,233.67	106.37	5% Slight increase for cost of supplies
21-2130-1-02-00- 5610 HEALTH - SUPPLIES	1,497.42	1,989.46	744.29	0.00	157.50	0.00	0.00	2(200.07	(157,50)	-100% No request
21-2130-1-02-00- 5641 HEALTH - TEXTBOOKS 21-2130-1-02-00- 5642 HEALTH - ELECTRONIC INFORMATION	530.62	530.62	544 94	535.39	549.15	549.15	27.46	576.61	27.46	5% Slight increase for cost of subscription
21-2130-1-02-00- 5642 HEALTH - ELECTRONIC INFORMATION 21-2130-1-02-00- 5735 HEALTH - REPLACEMENT EQUIPMENT	119.31	2,189.27	722 00	1,010.19	3,560,55	0.00	2,500.00	2,500,00	(1,060.55)	-30%
21-2130-1-02-00- 5733 HEALTH - REPLACEMENT EQUIPMENT 21-2130-1-02-00- 5810 HEALTH - DUES & FEES	0.00	2,107.27	180.00	60.00	157.50	157.50	0.00	157.50	0,00	0% Level funded line
FUNCTION: HEALTH - 2130	101,465.32	109,071,76	69,213.59	93,250,22	113,316,47	74,803.50	2,385.28	77,188.78	(36,127.69)	
FUNCTION, HEADIN - 2150	101/10502	435152300	123223151	15353535						
21-2140-1-02-00- 5330 PSYCH SERVICES - OTHER PROF SVCS	84,192.66	86,593.95	75,497.09	82,094.57	80,419.50	84,440.48	0.00	84,440.48	4,020.98	5% Based on student need
21-2140-1-02-00- 5340 PSYCH SERVICES - TECHNICAL SERVICES	0.00	0.00	0,00	0.00	0.00	0.00	0.00		0.00	
21-2140-1-02-00- 5610 PSYCH SERVICES - SUPPLIES	256.95	545.38	0,00	267.44	500.00	500.00	0.00	500.00	0.00	0% Level funded line
FUNCTION: PSYCH SERVICES - 2140	84,449.61	87,139.33	75,497.09	82,362.01	80,919.50	84,940.48	0.00	84,940.48	4,020.98	
21-2140-2-02-00- 5330 PSYCH SERVICES - OTHER PROF SVCS	0.00	807.74	500,52	436.09	6,006.42	3,000.00	0.00	3,000.00	(3,006.42)	-50% Based on student need
FUNCTION: PSYCH SERVICES MIDDLE - 2140	0.00	807.74	500.52	436.09	6,006.42	3,000.00	0,00	3,000.00	(3,006.42)	
		13477		4 100 75	707700	0.000.00	0.00	9,000.00	4,035.18	81% Based on student need
21-2140-3-02-00- 5330 PSYCH SERVICES - OTHER PROF SVCS	4,880.10 4,880.10	4,581.16 4,581.16	8,928.01 8,928.01	6,129.76	4,964.82 4,964.82	9,000.00	0.00	9,000.00	4,035.18	61% based on student need
FUNCTION: PSYCH SERVICES HIGH - 2140	4,080.10	4,501.10	0,720.01	0,127.70	4,704.02	2,000.00				
21-2150-1-02-00- 5211 SPEECH - HEALTH INSURANCE	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
21-2150-1-02-00- 5211 SPEECH - HEALTH INSURANCE 21-2150-1-02-00- 5212 SPEECH - DENTAL INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	
21-2150-1-02-00- 5250 SPEECH - UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00			0.00		0.00	
21-2150-1-02-00- 5260 SPEECH - WORKER'S COMPENSATION	0.00						2.00			
	0,00 1	0.00	0.00	0,00			0.00		0.00	
	96,094.95	0.00 107,942.92	0.00	103,263.17	112,803.20	118,443,36	0.00	118,443.36	0.00 5,640.16	5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS			The second secon				0.00		5,640.16 0,00	5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT	96,094 95	107,942.92	The second secon	103,263 17	112,803.20	118,443,36	0.00	118,443.36	5,640.16	5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT	96,094 95	107,942.92 0.00	105,751 63	103,263 17 0.00	112,803.20	118,443.36	0.00	118,443.36	5,640.16 0.00 5,640.16	5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140	96,094.95 0.00 96,094.95 14,535.00	107,942.92 0.00 107,942.92	105,751.63 105,751.63	103,263,17 0,00 103,263,17 4,845,00	9,400.00	118,443.36 9,400.00	0.00	118,443.36	5,640.16 0.00 5,640.16	5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95	107,942.92 0.00 107,942.92	105,751.63	103,263.17 0,00 103,263.17	112,803.20	118,443.36	0.00	118,443.36	5,640.16 0.00 5,640.16	5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140	96,094.95 0.00 96,094.95 14,535.00 14,535.00	0.00 107,942.92 0.00 107,942.92 0.00 0.00	105,751.63 105,751.63 0.00 0.00	103,263.17 0.00 103,263.17 4,845.00 4,845.00	9,400.00 9,400.00	9,400,00 9,400,00	0.00 0.00 0.00 0.00	9,400.00 9,400.00	5,640.16 0.00 5,640.16 0.00 0.00	
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60	107,942,92 0.00 107,942.92 0.00 0.00	105,751.63 105,751.63 0.00 0.00 14,463.99	103,263.17 0.00 103,263.17 4,845.00 4,845.00 12,709.20	9,400.00 9,400.00 11,158.35	9,400.00 9,400.00 15,000.00	0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00	Based on student need 34% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00	0.00 107,942.92 0.00 107,942.92 0.00 0.00	105,751.63 105,751.63 0.00 0.00	103,263.17 0.00 103,263.17 4,845.00 4,845.00	9,400.00 9,400.00	9,400,00 9,400,00	0.00 0.00 0.00 0.00	9,400.00 9,400.00	5,640.16 0.00 5,640.16 0.00 0.00	
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99	103,263.17 0.00 103,263.17 4,845.00 4,845.00 12,709.20 12,709.20	9,400.00 9,400.00 11,158.35	9,400.00 9,400.00 15,000.00	0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65	
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140 21-2160-1-02-00- 5331 THERAPY SVCS - OT CONTRACTED SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00	103,263.17 0.00 103,263.17 4,845.00 4,845.00 12,709.20 12,709.20 0.00	9,400.00 9,400.00 11,158.35 11,158.35	9,400.00 9,400.00 15,000.00 15,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65	34% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140 21-2160-1-02-00- 5331 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5334 THERAPY SVCS - OT CONTRACTED SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93	9,400.00 9,400.00 11,158.35	9,400.00 9,400.00 15,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 0.00 4,614.98	
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93 156,36	9,400.00 9,400.00 11,158.35 11,158.35	118,443.36 9,400.00 9,400.00 15,000.00 15,000.00 96,914.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65	34% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93	9,400.00 9,400.00 11,158.35 11,158.35	9,400.00 9,400.00 15,000.00 15,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 0.00 4,614.98 0.00	34% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93 156,36 91,346,29	9,400.00 9,400.00 11,158.35 11,158.35 92,299.50	9,400,00 9,400,00 15,000,00 15,000,00 96,914.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 0.00 4,614.98 0.00	34% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140 21-2160-1-02-00- 5331 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5334 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5610 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES - 2160 21-2160-2-02-00- 5330 THERAPY SVCS - OT CONTRACTED SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25 86,731.25	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93 156,36 91,346,29	9,400.00 9,400.00 11,158.35 11,158.35	118,443.36 9,400.00 9,400.00 15,000.00 15,000.00 96,914.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 0.00 4,614.98 0.00 4,614.98	34% Based on student need 5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140 21-2160-1-02-00- 5331 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5334 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5610 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES - 2160 21-2160-2-02-00- 5330 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-2-02-00- 5610 THERAPY SVCS - OT CONTRACTED SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93 156,36 91,346,29	9,400.00 9,400.00 11,158.35 11,158.35 92,299.50	9,400,00 9,400,00 15,000,00 15,000,00 96,914.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 3,841.65 0.00 4,614.98 0.00 4,614.98	34% Based on student need 5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140 21-2160-1-02-00- 5331 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5334 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5610 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES - 2160 21-2160-2-02-00- 5330 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-2-02-00- 5610 THERAPY SVCS - OT CONTRACTED SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25 86,731.25	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55	103,263,17 0,00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0,00 91,189,93 156,36 91,346,29 1,875,00 0,00	9,400.00 9,400.00 11,158.35 11,158.35 92,299.50 92,299.50 3,807.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48 4,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 15,000.00 96,914.48 4,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 0.00 4,614.98 0.00 4,614.98 193.00 0.00	34% Based on student need 5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140 21-2160-1-02-00- 5331 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5334 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5610 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES - 2160 21-2160-2-02-00- 5330 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-2-02-00- 5610 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES MIDDLE - 2160	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25 86,731.25	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55	103,263,17 0,00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0,00 91,189,93 156,36 91,346,29 1,875,00 0,00	9,400.00 9,400.00 11,158.35 11,158.35 92,299.50 92,299.50 3,807.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48 4,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 15,000.00 96,914.48 4,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 0.00 4,614.98 0.00 4,614.98 193.00 0.00	34% Based on student need 5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25 86,731.25 5,625.00 0.00 5,625.00	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55 0.00 0.00 0.00 0.00	103,263,17 0,00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0,00 91,189,93 156,36 91,346,29 1,875,00 0,00 1,875,00	9,400.00 9,400.00 11,158.35 11,158.35 92,299.50 92,299.50 3,807.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48 4,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48 4,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 3,841.65 0.00 4,614.98 0.00 4,614.98 193.00 0.00 193.00	34% Based on student need 5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25 86,731.25 5,625.00 0.00 5,625.00	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08 0.00 0.00 0.00	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55 0.00 0.00 0.00	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93 156,36 91,346,29 1,875,00 0.00 1,875,00 98,27	9,400.00 9,400.00 11,158.35 11,158.35 92,299.50 92,299.50 3,807.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48 4,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 96,914.48 4,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 0.00 4,614.98 0.00 4,614.98 193.00 0.00 193.00	34% Based on student need 5% Based on student need
21-2150-1-02-00- 5330 SPEECH - OTHER PROF SVCS 21-2150-1-02-00- 5580 SPEECH - MILEAGE REIMBURSEMENT FUNCTION: SPEECH SERVICES - 2140 21-2150-2-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES MIDDLE - 2140 21-2150-3-02-00- 5330 SPEECH - OTHER PROF SVCS FUNCTION: SPEECH SERVICES HIGH - 2140 21-2160-1-02-00- 5331 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5334 THERAPY SVCS - OT CONTRACTED SVCS 21-2160-1-02-00- 5610 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES - 2160 21-2160-2-02-00- 5610 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES MIDDLE - 2160 21-2160-3-02-00- 5330 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES MIDDLE - 2160 21-2160-3-02-00- 5330 THERAPY SVCS - SUPPLIES FUNCTION: OT SERVICES MIDDLE - 2160	96,094.95 0.00 96,094.95 14,535.00 14,535.00 13,002.60 13,002.60 0.00 86,731.25 86,731.25 5,625.00 0.00 5,625.00 294.80 0.00	107,942,92 0.00 107,942.92 0.00 0.00 10,661.01 10,661.01 0.00 91,710.00 469.08 92,179.08 0.00 0.00 0.00 0.00	105,751.63 105,751.63 0.00 0.00 14,463.99 14,463.99 14,463.99 0.00 95,128.55 0.00 95,128.55	103,263,17 0.00 103,263,17 4,845,00 4,845,00 12,709,20 12,709,20 0.00 91,189,93 156,36 91,346,29 1,875,00 0.00 1,875,00 98,27 0.00	9,400.00 9,400.00 11,158.35 11,158.35 92,299.50 92,299.50 3,807.00	9,400,00 9,400,00 15,000,00 15,000,00 96,914.48 4,000,00 4,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,400.00 9,400.00 15,000.00 15,000.00 15,000.00 96,914.48 4,000.00 4,000.00	5,640.16 0.00 5,640.16 0.00 0.00 0.00 3,841.65 3,841.65 3,841.65 0.00 4,614.98 0.00 4,614.98 193.00 0.00 193.00	34% Based on student need 5% Based on student need

						41 41					
CANDIA SCHOOL DISTRI FY 2024-25 BUDGET DEVE		Actual	Actual	Actual	3 Year Average	Adopted Budget	Default		Proposed Budget	Adopted	%
Account Number Object		20-21	21-22	22-23	Expenditures	23-24	24-25	Requests	24-25	Changes	Change Notes
The second secon	THERAPY SERVICES - 2162	710.00	4,735.00	52.50	1,832.50	7,182.00	0.00	0.00	0.00	(7,182.00)	
a visiting attended the control											
	OTHER SUPPORT SERVICES - SALARIES							60,000.00	60,000.00	60,000.00	Proposed Position, Social Worker for greater support of students and families
	OTHER SUPPORT SERVICES - HEALTH INSURANCE							31,866.60	31,866.60 1,451.97	31,866.60 1,451.97	Based on FY24 staff insurance elections, FY24 Rate + 3,7% per SchoolCare approved rates received 11/7 Based on FY24 staff insurance elections FY 24 Rate + 4,5% per SchoolCare approved rates received 11/7
	OTHER SUPPORT SERVICES - DENTAL INSURANCE							1,451.97	4,590.00	4,590.00	Calculated based on proposed salary
	OTHER SUPPORT SERVICES - FICA OTHER SUPPORT SERVICES - NHRS PROFESSIONAL	-						11,784.00	11,784.00	11,784.00	Calculated based on proposed salary
	OTHER SUPPORT SERVICES - OTHER PROF SVCS	920,00	300.00	630.00	616.67	1,050.00	50.00	1,000.00	1,050.00	0.00	0% Assembly programs & Signs of Suicide program(300.00)
	OTHER SUPPORT SERVICES - PRINTING	0.00		0.00	0.00	500.00	500.00	200.00	700.00	200.00	40% Signage, document shredding & envelopes
	OTHER SUPPORT SERVICES - SUPPLIES	3,623 62	691,84	1,009.95	1,775.14	1,302.00	1,302,00	242.00	1,544.00	242.00	19% Awards & graduation (level)
21-2190-1-02-00- 5810	OTHER SUPPORT SERVICES - DUES & FEES	0.00	1947	0.00	0.00			0.00		0.00	#DIV/0!
FUNCTION: OTHER SUPI	PORT SERVICES - 2190	4,543.62	991.84	1,639.95	2,391.80	2,852.00	1,852.00	111,134.57	112,986,57	110,134.57	
							0.212.00	200.00	. D. COD 00	200.00	0.00
	STAFF DEVELOPMENT - CO-CURRICULAR SALARIES	12,445.00	10,000,00 741.90	5,900.00	9,448.33 706.46	8,312.00 635.87	8,312.00 635.87	288.00 22.03	8,600.00 657.90	288.00 22.03	3% Curriculum development (summer work), academic intervention, PD rep (1600) 3% Calculated based on salaries
	STAFF DEVELOPMENT - FICA	935.21 680.85		442.27 189.19	290.01	1,632.48	1,632,48	56.56	1,689.04	56.56	3% Calculated based on salaries
	STAFF DEVELOPMENT - NHRS PROFESSIONAL STAFF DEVELOPMENT - ADMIN DIRECTED WORKSHOPS	0.00	1,101.00	0.00	367.00	1,750.00	1,750,00	0.00	1,750.00	0.00	0% Level funded line
	STAFF DEVELOPMENT - ADMIN DIRECTED WORKSHOFS STAFF DEVELOPMENT - OTHER PROF SVCS	0.00	1,101,00	0.00	0.00	1,700.00		0.00	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00	500 Extension
FUNCTION: STAFF DEVE		14,061.06	11,842.90	6,531.46	10,811.81	12,330.34	12,330.34	366.60	12,696,94	366.60	
			-ven-knonted								
21-2220-1-02-00- 5111	MEDIA - ADMIN/OTHER SALARIES	62,661_15	65,810.56	68,777.31	65,749.67	64,322.19	67,091.00	0,00	67,091.00	2,768.81	4% Based on FY24 staffing (New staff member, hired at higher position on the salary grid)
21-2220-1-02-00- 5122	MEDIA - HEALTH INSURANCE BUYOUT	3,000.00	3,000.00	3,000 00	3,000 00	3,000.00	0.00	0.00	0.00	(3,000.00)	-100% Based on FY24 staff insurance elections
	MEDIA - HEALTH INSURANCE	0.00	0,00	0.00	0.00	0.00	31,866.60	0.00	31,866.60	31,866.60	#DIV/0! Based on FY24 staff insurance elections, FY24 Rate + 3,7% per SchoolCare approved rates received 11/7
	MEDIA - DENTAL INSURANCE	0.00	0,00	0.00	0.00	0.00	1,451.97	0.00	1,451.97	1,451.97	#DIV/0! Based on FY24 staff insurance elections FY 24 Rate + 4,5% per SchoolCare approved rates received 11/7
	MEDIA - LIFE INSURANCE	75.00	75.00	75.00	75.00	75.00 189.75	75.00 189.75	0.00 5.25	75.00 195.00	5.25	0% Adjusted to be more in line with 3 year average and FY23 Actuals 3% Adjusted to be more in line with 3 year average and FY23 Actuals
and the second s	MEDIA - DISABILITY INSURANCE	182.40	186 00 5,264 12	193.56 5,491.14	187.32 5,259.48	5,150.15	5,132.00	0.00	5,132.00	(18.15)	O% Calculated based on salaries
21-2220-1-02-00- 5220	MEDIA - NHRS PROFESSIONAL	5,023.19 11,153.75	13,833 49	14,457.03	13,148.09	13,222.08	13,177.00	0.00	13,177.00	(45.08)	0% Calculated based on salaries
	MEDIA - NHRS PROFESSIONAL MEDIA - UNEMPLOYMENT INSURANCE	5.51	13,633,49	10.94	5 48	25.78	27.24	0.00	27.24	1.46	6% Agrees with Primex renewal for insurance
	MEDIA - WORKER'S COMPENSATION	258.05	202.72	261.60	240.79	253.11	228.97	0.00	228.97	(24.14)	-10% Agrees with Primex renewal for insurance
	MEDIA - REPAIRS & MAINT SERVICES	1,505.05	1,520.19	419.00	1,148.08	2,410.00	2,527.00	0.00	2,527.00	117.00	5% Maintenance agreements for circulation system; laminator/poster
	MEDIA - REPAIRS EQUIPMENT	0.00	385	0.00	0.00	400.00	400.00	0.00	400.00	0.00	0% Level funded line
21-2220-1-02-00- 5610	MEDIA - SUPPLIES	239.76	615.72	867.90	574.46	1,580.00	1,580.00	140.00	1,720.00	140.00	9% Bar code labels, book repair supplies, display materials, signage
21-2220-1-02-00- 5615	MEDIA - AV SUPPLIES	0.00	- 2	0.00	0.00	250.00	250,00	0.00	250.00	0.00	0% Level funded line
21-2220-1-02-00- 5641		2,477,24	5,695.69	5,494 47	4,555.80	4,600.00	4,600.00	0.00	4,600.00	0.00	0% Level funded line
21-2220-1-02-00- 5644		74.88	104.92	191 93	123 91	211.00	211.00	0.00	211.00	0.00 45.00	0% Magazine subscriptions
21-2220-1-02-00- 5649		3,457.00	4,564.00	5,470 19	4,497 06	6,679.00	6,679.00	45.00 0,00	6,724.00	0.00	1% renewals (online): PebblesGo, WldBk, Bk/TrFlix,OverDrive #DIV/01
	MEDIA - REPLACEMENT EQUIPMENT	90,112.98	2,195.00	2,500.00	1,565.00	102,368,06	135,486.53	190.25	135,676,78	33,308,72	#111/01
FUNCTION: MEDIA - 2220		70,112.78	105,007.41	107,210.07	100,150.15	102,000.00	100,100,00	174.20	202,070,0		
21-2310-1-02-00- 5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	3,300.00	4,200.00	4,200.00	3,900 00	4,200.00	4,200.00	0.00	4,200.00	0.00	0% Level funded line
	SCHOOL BOARD SERVICES - TREASURER SALARIES	1,200.00	1,200.00	1,200.00	1,200 00	1,200.00	1,200.00	0.00	1,200.00	0.00	0% Level funded line
	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	2,550.00	2,250,00	1,500.00	2,100.00	2,250.00	2,250.00	0.00	2,250.00	0.00	0% Level funded line
	SCHOOL BOARD SERVICES - FICA	569 39	600.29	527 90	565.86	585.23	585.23	(0.00)	585.23	0.00	0% Level funded line
	SCHOOL BOARD SERVICES - NHRS SUPPORT	284.90	312.02	215 23	270.72	304.43	304.43	0.00	304.43	0.00	0% Level funded line
	SCHOOL BOARD SERVICES - WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SCHOOL BOARD SERVICES - AUDIT EXPENSES	7,326 00	7,225 00	7,600 00	7,383 67	7,600.00 12,500.00	9,660.00	2,500,00	9,660.00 15,000.00	2,060.00 2,500.00	27% New Three Year Engagement
	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	13,223 83 555 00	16,118 39 615 00	26,196.00 330.00	18,512.74 500.00	600.00	600.00	0.00	600.00	0.00	20% Adjusted to bring more in line with 3 year average 0% Level funded line.
	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	over allighed life
	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	2,962.68	2,534.10	2,649.64	2,715 47	2,500.00	2,500.00	0.00	2,500.00	0.00	0% Level funded line
	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	0.00	0.00	0.00	0.00	750.00	750.00	0.00	750.00	0.00	0% Level funded line.
	SCHOOL BOARD SERVICES - DUES & FEES	4,092.98	4,731.31	4,202.90	4,342.40	5,000.00	5,000,00	0.00	5,000.00	0.00	0% Level funded line.
FUNCTION: SCHOOL BO		36,064.78	39,786.11	48,621.67	41,490.85	37,489.65	39,549.66	2,500.00	42,049.66	4,560.01	
	SAU SERVICES - SAU SERVICES	175,301.00	177,024.00	200,915 00	184,413.33	203,891.00	186,966.00	0.00	186,966,00	(16,925.00)	-8%
FUNCTION: SAU SERVICE	ES- 2320	175,301.00	177,024.00	200,915.00	184,413.33	203,891.00	186,966,00	0.00	186,966.00	(16,925,00)	
			100 5 5 5 5	10157127	110 110 10	100 000 0	1442,000,00	0.00	113 800 55	E (80.00	COV Development
	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	108,076.76	103,999.00	124,261.35	112,112.37	108,200.56	113,890.55	0.00	113,890.55 71,125.92	5,689,99 8,207,53	5% Based on FY24 staffing 13% Based on FY24 staffing
	PRINCIPAL SERVICES - SECRETARIAL SALARIES PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	59,472 12 83,640 00	60,023,47 85,313.00	62,969.55 87,019.26	60,821.71 85,324.09	62,918.39 88,759.65	71,125,92 93,000,00	2,790.00	95,790.00	7,030.35	8% Based on FY24 staffing
21-2410-1-02-00- 5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAK PRINCIPAL SERVICES - HEALTH INSURANCE	15,368.40	18,317.65	15,166.90	16,284.32	51,776.22	12,893.58	0.00	12,893.58	(38,882.64)	-75% Based on FY24 staffing -78 Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7
	PRINCIPAL SERVICES - HEALTH INSURANCE PRINCIPAL SERVICES - DENTAL INSURANCE	3,446.38	2,574.52	3,532.12	3,184.34	3,912.65	526.68	0.00	526.68	(3,385.97)	-87% Based on FY24 staff insurance elections, FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7
	PRINCIPAL SERVICES - DENI AL INSURANCE PRINCIPAL SERVICES - LIFE INSURANCE	182 75	181.00	180 48	181,41	202.28	202.28	(2.28)	200.00	(2.28)	-1% Adjusted to be more in line with 3 year average and FY23 Actuals
	PRINCIPAL SERVICES - DISABILITY INSURANCE	521.00	558.48	649 92	576.47	569.64	569.64	85.36	655.00	85.36	15% Adjusted to be more in line with 3 year average and FY23 Actuals
	PRINCIPAL SERVICES - FICA	18,727.70	18,516.20	20,216.04	19,153.31	19,880.73	21,268.26	213.44	21,481.69	1,600.96	8% Calculated based on salaries
21-2410-1-02-00- 5231	PRINCIPAL SERVICES - NHRS SUPPORT	4,564.30	5,886.52	6,050 10	5,500.31	6,054.11	6,576,75	0.00	6,576.75	522.64	9% Calculated based on salaries
	PRINCIPAL SERVICES - NHRS PROFESSIONAL	33,176.55	39,653.37	40,589 40	37,806 44	38,682.98	40,633.30	547.96	41,181.26	2,498.28	6% Calculated based on salaries
	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	1,855 00	955.50	0.00	936.83	5,000.00	5,000,00	2,065.00	7,065.00	2,065.00	41%
	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	639.00	1,409.00	543.00	863.67	2,000.00	2,000.00	0.00	2,000.00	0.00	0% Level Funded line
	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	0.00	109.00	0.00	36,33	425.00	425.00	0.00	425.00 136.18	0.00 33,07	0% Level Funded line
	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	19.28	801.45	43 77 1,029 33	21.02 954.80	103,11 995,92	136.18 950.46	0.00	950.46	(45.46)	32% Agrees with Primex Renewal for insurance -5% Agrees with Primex Renewal for insurance
	PRINCIPAL SERVICES - WORKER'S COMPENSATION PRINCIPAL SERVICES - OTHER PROF SERVICES	1,033 63	801.45	0.00	954.80	31,003.00	31,003,00	930.09	31,933.09	930.09	3% FY24 Approved budget + 3% (SRO)
	PRINCIPAL SERVICES - OTHER PROF SERVICES PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	1,503.10	2,580.20	1,053.02	1,712.11	2,630.00	2,630.00	(30.00)	2,600.00	(30,00)	-1% Radios & copier service (maint contract)
21-2410-1-02-00- 3430	FIXINGII AL SERVICES - REPAIRS & WAINT SERVICES	1,000,10	2,300.20	1,033.02	1,712,11	2,000.00	2,000,00	(00.00)	_1002103	(00,00)	119 America on definition framewood

CANDIA SCHOOL DISTRICT			7 20 5		Adopted		ETTE TO			
FY 2024-25 BUDGET DEVELOPMENT	Actual	Actual		3 Year Average	Budget 23-24	Default 24-25		Proposed Budget 24-25	Adopted	% Change Notes
Account Number Object Description 21-2410-1-02-00- 5442 PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	1,618.32	1,533.30	1,252.80	Expenditures 1,468.14	1,253,00	1,253.00	Requests 0.00	1,253.00	0.00	0% Leasing of copier
21-2410-1-02-00- 5531 PRINCIPAL SERVICES - TELEPHONE	8,958.85	9,053.99	11,456.41	9,823.08	9,000.00	9,000.00	0,00	9,000.00	0.00	0% Level Funded line
21-2410-1-02-00- 5534 PRINCIPAL SERVICES - POSTAGE	1,229.29	1,573.87	1,700.00	1,501.05	1,700.00	1,700.00	0.00	1,700.00	0.00	0% Level Funded line
21-2410-1-02-00- 5540 PRINCIPAL SERVICES - ADVERTISING	248 80	186.60	155.50	196,97	500.00	500,00	(200,00)	300.00	(200,00) 250,00	-40% 50%
21-2410-1-02-00- 5550 PRINCIPAL SERVICES - PRINTING	260.00	516.32 57.45	963.62 219.31	579.98 309.83	500.00 750.00	500.00 750.00	250.00	750,00 750,00	0.00	0% Level Funded line
21-2410-1-02-00- 5580 PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT 21-2410-1-02-00- 5610 PRINCIPAL SERVICES - SUPPLIES	652.73 1,715.30	639.56	1,232.85	1,195 90	1,500.00	1,500.00	0.00	1,500.00	0.00	0% Level Funded line
21-2410-1-02-00- 5641 PRINCIPAL SERVICES - TEXTBOOKS	0.00	17.57	120.00	45.86	172.00	172.00	28.00	200.00	28.00	16%
21-2410-1-02-00- 5644 PRINCIPAL SERVICES - PERIODICALS	89.00	89.00	89.00	89.00	365.00	365.00	0.00	365.00	0.00	0% ASCD/NHASCD, EdWk
21-2410-1-02-00- 5735 PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	790.00	0.00	12,300.00	12,300.00	11,510.00	1457% Radio replacements (30 of 54) 13% NHASP; NHSAA; CPI renewal
21-2410-1-02-00- 5810 PRINCIPAL SERVICES - DUES & FEES	1,740.00 348,738.26	2,199,95 356,745,97	1,913.00 382,406.73	1,950.98 362,630.32	1,800.00	1,800.00 420,371.60	240.00 19,217.56	2,040.00 439,589.16	(1,855.08)	1376 NHASP, NHSAA, CTI teliewai
FUNCTION: PRINCIPAL SERVICES- 2410	346,736.20	330,743.97	362,400.73	302,000.32	374,747,04	120,071.00	4.000		- Villania (
21-2600-1-02-00- 5111 MAINTENANCE - ADMIN/OTHER SALARIES	61,939.53	65,213.90	64,442.58	63,865.34	65,731.43	68,367,13	0.00	68,367.13	2,635.70	4% Based on FY24 staffing
21-2600-1-02-00- 5116 MAINTENANCE - CUSTODIAL SALARIES	85,709.72	65,499.26	69,028.27	73,412,42	129,961.09	110,771.01	0.00	110,771.01	(19,190.08)	-15% Based on FY24 staffing, 2 current staff members plus 2 FT vacancies
21-2600-1-02-00- 5122 MAINTENANCE - HEALTH INSURANCE BUYOUT	0.00	750.00	0 00	250.00	42 047 72	0.00	0.00	83,612.40	0.00 39,664.68	90% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7
21-2600-1-02-00- 5211 MAINTENANCE - HEALTH INSURANCE	35,396.56 1,504.70	25,494.11 886.09	19,942.64 805.32	1,065.37	43,947.72 1,651.00	83,612,40 3,356,66	0.00	3,356.66	1,705.66	103% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7
21-2600-1-02-00- 5212 MAINTENANCE - DENTAL INSURANCE 21-2600-1-02-00- 5213 MAINTENANCE - LIFE INSURANCE	118.56	99.78	103.00	107.11	147.69	147.69	(37.69)	110.00	(37.69)	-26% Adjusted to be more in line with 3 year average and FY23 Actuals
21-2600-1-02-00- 5214 MAINTENANCE - DISABILITY INSURANCE	179.16	186.36	270.22	211.91	361.65	361.65	(61.65)	300.00	(61.65)	-17% Adjusted to be more in line with 3 year average and FY23 Actuals
21-2600-1-02-00- 5220 MAINTENANCE - FICA	10,626.07	9,513.22	9,782.16	9,973.82	14,970.47	13,704.07	0.00	13,704.07	(1,266.40)	-8% Calculated based on salaries
21-2600-1-02-00- 5231 MAINTENANCE - NHRS SUPPORT	12,052.45	13,105.02	13,529.95	12,895.81	21,405.39	18,742.29	0.00	18,742.29	(2,663.10)	-12% Calculated based on salaries
21-2600-1-02-00- 5232 MAINTENANCE - NHRS PROFESSIONAL	0.00	29 48	0,00 54,71	9.83	0.00 128.89	0.00 136.18	0.00	136.18	7.29	6% Agrees with Primex Renewal for insurance
21-2600-1-02-00- 5250 MAINTENANCE - UNEMPLOYMENT INSURANCE 21-2600-1-02-00- 5260 MAINTENANCE - WORKER'S COMPENSATION	3,242.99	2,597.29	3,234.27	3,024.85	3,129.29	2,808.18	0.00	2,808.18	(321.11)	-10% Agrees with Primex Renewal for insurance
21-2600-1-02-00- 5260 MAINTENANCE - WORKER'S COMPENSATION 21-2600-1-02-00- 5330 MAINTENANCE - OTHER PROFESSIONAL SERVICES	27,848.00	0.00	0.00	9,282.67	0,123.23		0.00		0.00	
21-2600-1-02-00- 5411 MAINTENANCE - WATER/SEWERAGE	7,226.00	10,490.00	6,425.04	8,047.01	9,500.00	9,500.00	0.00	9,500.00	0.00	0% Level Funded line
21-2600-1-02-00- 5430 MAINTENANCE - REPAIRS & MAINT SERVICES	15,247.67	85,646.85	58,585.85	53,160.12	13,300.00	13,300,00	0.00	13,300.00	0.00	0% Level Funded line
21-2600-1-02-00- 5432 MAINTENANCE - REPAIRS BUILDINGS	19,946.77	16,416.98	29,229.98	21,864.58	20,000.00	20,000,00	0.00	20,000.00 8,850.00	0.00	0% Level Funded line 0% Level Funded line
21-2600-1-02-00- 5433 MAINTENANCE - REPAIRS GROUNDS	5,680.00	6,745.00 10,623.80	11,490 00	7,971.67	8,850.00 30,000.00	8,850.00 0,00	99,378.07	99,378.07	69,378.07	231% Painting Cupola, Asbestos abatement and floors (4 classrooms, Hallway rm 28 - gym, gym floor)
21-2600-1-02-00- 5434 MAINTENANCE - BUILDING IMPROVEMENTS 21-2600-1-02-00- 5435 MAINTENANCE - REPAIRS MAINT EQUIPMENT	23,350.35	10,623.80	0.00	112.92	1,000.00	1,000,00	0.00	1,000.00	0.00	0% Level Funded line
21-2600-1-02-00- 5436 MAINTENANCE - REPAIRS SECURITY SYSTEM	1,161.50	690.25	554.00	801.92	500.00	500.00	0.00	500.00	0.00	0% Level Funded line
21-2600-1-02-00- 5437 MAINTENANCE - GARBAGE REMOVAL	2,630.13	4,111.99	3,223.32	3,321.81	5,100.00	5,100.00	0.00	5,100.00	0.00	0% Level Funded line
21-2600-1-02-00- 5521 MAINTENANCE - PROPERTY/LIABILITY INS	13,645.00	11,571.64	15,415.01	13,543.88	18,143.00	21,372.00	0.00	21,372.00	3,229.00	18% Increase per Primex Renewal Agreement
21-2600-1-02-00- 5531 MAINTENANCE - TELEPHONE	0.00	330.00	330.00	220.00	200.00	200.00	0.00	200.00	0.00	0% Level Funded line
21-2600-1-02-00- 5580 MAINTENANCE - MILEAGE REIMBURSEMENT 21-2600-1-02-00- 5610 MAINTENANCE - SUPPLIES	9,639.68	6,026 90	0.00	5,222.19	5,700.00	5,700.00	0.00	5,700.00	0.00	0% Level Funded line
21-2600-1-02-00- 5612 MAINTENANCE - MAINTENANCE SUPPLIES	6,539.53	14,891 74	13,353.23	11,594.83	15,225.00	15,225,00	0.00	15,225.00	0.00	0% Level Funded line
21-2600-1-02-00- 5619 MAINTENANCE - SUPPLIES GROUNDS	4,820.00	326,93	0.00	1,715.64	1,339.52	1,339.52	60.48	1,400.00	60.48	5% Slight increase for cost of supplies
21-2600-1-02-00- 5622 MAINTENANCE - ELECTRICITY	46,127.26	58,009.05	29,267.36	44,467.89	60,900.00	60,900.00	0.00	60,900.00	0.00	0% Anticipated increases
21-2600-1-02-00- 5624 MAINTENANCE - OIL	24,303.98	60,512 04	54,082.90 0.00	46,299.64	63,525.00 150.00	63,525.00 150.00	0.00	63,525.00 150.00	0.00	0% Anticipated increases 0% Level Funded line
21-2600-1-02-00- 5626 MAINTENANCE - GASOLINE 21-2600-1-02-00- 5731 MAINTENANCE - NEW EQUIPMENT	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	(1,000.00)	-100% No requests
21-2600-1-02-00- 5731 MAINTENANCE - NEW EQUIPMENT 21-2600-1-02-00- 5735 MAINTENANCE - REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	600.00	600.00	1,800.00	2,400.00	1,800.00	300%
FUNCTION: MAINTENANCE - 2600	419,288.13	469,767.68	417,238.81	435,431.54	536,467.14	529,268.78	101,139.21	630,407.99	93,940.85	
								12 000 00	1 400 00	100
21-2700-1-02-00- 5517 REG ED TRANSPORTATION - ATHLETIC TRANS	3,212.49	2 274 74	12,335.00	5,182.50 1,985.94	7,500.00	7,500,00	1,400.00 2,500.00	13,000.00	1,400.00 2,500.00	12% 33% Increased # of field trips
21-2700-1-02-00- 5518 REG ED TRANSPORTATION - FIELD TRIPS 21-2700-1-02-00- 5519 REG ED TRANSPORTATION - TRANSPORTATION	0.00 298,745.71	2,376.76 319,034.57	3,581.05	319,237.05	505,332.00	520,491.96	0.00	520,491.96	15,159.96	3% Based on 3% contractual increase in daily rates provided by First Student
21-2700-1-02-01- 5519 SPED TRANSPORTATION - TRANSPORTATION	84,434.83	196,259 07	278,214.86	186,302.92	225,000.00	225,000.00	0.00	225,000.00	0.00	0%
FUNCTION: TRANSPORTATION - 2700	386,393.03	517,670.40	634,061.77	512,708.40	749,432.00	764,591.96	3,900.00	768,491.96	19,059.96	
21-2814-0-00-00- 5330 EVALUATION SERVICES - OTHER PROF SVCS	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FUNCTION: EVALUATION - 2814	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21-2840-1-02-00- 5111 IT - ADMIN/OTHER SALARIES	68,666.40	49,467.00	45,086.52	54,406.64	45,900.00	53,560.00	0.00	53,560.00	7,660.00	17% Based on FY24 staffing
21-2840-1-02-00- 5211 IT - HEALTH INSURANCE	17,910.06	10,363.91	10,865.70	13,046.56	12,434.31	11,597,40	0.00	11,597.40	(836.91)	-7% Based on FY24 staff insurance elections, FY24 Rate + 3.7% per SchoolCare approved rates received 11/7
21-2840-1-02-00- 5212 IT - DENTAL INSURANCE	813.62	517.84	524.76	618.74	504.00	526,68	0.00	526.68	22,68	4% Based on FY24 staff insurance elections FY 24 Rate + 4.5% per SchoolCare approved rates received 11/7
21-2840-1-02-00- 5213 IT - LIFE INSURANCE	75.00	43.75	46.90	55.22	75.00	75.00	(10.00)	65,00	(10.00)	-13% Adjusted to be more in line with 3 year average and FY23 Actuals -29% Adjusted to be more in line with 3 year average and FY23 Actuals
21-2840-1-02-00- 5214 IT - DISABILITY INSURANCE	198.60	120.54	121.66	146.93 3,979.23	210,75 3,511.35	210.75 4,097.34	(60.75)	150.00 4,097.34	585.99	17%
21-2840-1-02-00- 5220 IT - FICA	4,998.00 7,669.99	3,627.42 5,189.01	3,312.28 6,321.04	6,393.35	6,210.27	7,246.67	(0.00)	7,246.67	1,036.40	17%
21-2840-1-02-00- 5231 IT - NHRS SUPPORT 21-2840-1-02-00- 5240 IT - TUITION REIMBURSEMENT	1,920.00	3,169.01	3,100.00	1,673.33	4,950.00	4,950,00	0.00	4,950.00	0,00	0% Level funded line
21-2840-1-02-00- 5241 IT - WORKSHOP REIMB PROF	0.00		0.00	0.00	825.00	825.00	(325.00)	500.00	(325.00)	-39%
21-2840-1-02-00- 5250 IT - UNEMPLOYMENT INSURANCE	5.51		10.94	5_48	25.78	45:40	0.00	45.40	19.62	76% Agrees with Primex Renewal for insurance
21-2840-1-02-00- 5260 IT - WORKER'S COMPENSATION	291.25	225.15	290.56	268.99	281.12	259.22	(25,000,00)	259,22 1,500,00	(21.90)	-8% Agrees with Primex Renewal for insurance -94% Reduced to be in line with 3 year average
21-2840-1-02-00- 5330 IT - OTHER PROF SVCS	165.00	2,240.37 146.70	1,911.72 4,083.48	1,439 03 1,410 06	26,500.00 1,500.00	26,500.00 1,500.00	0.00	1,500.00	0,00	-94% Reduced to be in line with 3 year average
21-2840-1-02-00- 5431 IT - REPAIRS EQUIPMENT 21-2840-1-02-00- 5610 IT - SUPPLIES	1,156.56	3,473,34	4,060.78	2,896.89	5,000.00	5,000.00	0.00	5,000.00	0.00	0%
21-2840-1-02-00- 5650 IT - SOFTWARE	15,231.98	11,504.79	12,691.52	13,142.76	12,977.57	12,977.57	10,581.98	23,559.55	10,581.98	82% Additional educational software previously paid via ESSER. Additional software for network secutrity and data backup
21-2840-1-02-00- 5734 IT - NEW COMPUTER EQUIP	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
21-2840-1-02-00- 5735 IT - REPLACEMENT EQUIPMENT	3,309.83	4,318.10	19,049.75	8,892.56	17,749.00	17,749.00	(1,359.00)	16,390.00	(1,359.00)	-8% Student Chromebook Refresh
21-2840-1-02-00- 5810 IT - DUES & FEES	200.00	200.00	111 100 27	133 33	540.00	540.00 147,660.03	(10.00)	530.00	(7,716.89)	-2% Student Data Privacy Consortium
FUNCTION: Information Technology - 2840	122,611.80	91,437.92	111,477.61	108,509.11	139,194.15	147,000.03	(10,182,77)	131,477.20	(7,710.07)	

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FY25 Proposed (Proposed Detail (V2 - Reviewed by Superintendent) FY25 Candia Budget Preparation

CANDIA SCHOOL DISTRICT TY 2024-25 BUDGET DEVELOPMENT	Actual	Actual	Actual	3 Year Average	Adopted Budget	Default	i	Proposed Budget	Adopted	%	
ccount Number Object Description	20-21	21-22	22-23	Expenditures	23-24	24-25	Requests	24-25	Changes	Change	Notes
21-2900-1-02-00- 5111 WAGE POOL - ADMIN/OTHER SALARIES	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!	
FUNCTION: WAGE POOL - 2900		0.00	0.00	0.00	0,00	0.00	0.00	0.00	0.00		
21-4100-1-02-00- 5710 SITE ACQUISITION - LAND & IMPROVEMENTS	0.00	0.00	191,644.60	63,881.53	191,644,60	191,644.60	0,00	191,644.60	0.00	0%	
FUNCTION: SITE ACQUISITION - 4100	0.00	0.00	191,644.60	0.00	191,644.60	191,644.60	0.00	191,644.60	0.00		
21-5221-1-02-00- 5930 FOOD SERVICE TRANSFER - FUND TRANSFERS	12,760 53	0.00	0.00	4,253.51			0.00		0.00	#DIV/0!	
FUNCTION: FOOD SERVICE TRANSFER - 5221	12,760.53	0.00	0.00	4,253.51	0.00	0.00	0.00	0.00	0.00		
21-5252-0-00-00- 5930 EXPENDABLE TRUST TRANSFER - FUND TRANSFERS	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!	
FUNCTION: EXPENDABLE TRUST FUND TRANSFER - 5252	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
21-5310-1-02-00- 5890 CHARTER SCHOOL - MISC EXPENDITURES	0.00	0.00	0.00	0.00			0.00		0.00	#DIV/0!	
FUNCTION: CHARTER SCHOOL - 5310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUND: GENERAL FUND OVERALL TOTAL	8,461,169.60	8,552,393.16	8,813,912.76	8,545,276.97	10,107,560.69	10,033,132.74	306,408.51	10,339,541.26	231,980.56	2.30%	

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