A regular scheduled meeting of the Mason NH School District was held on Monday December 10, 2012 in the Mason Elementary School Multi - Purpose room, pursuant to due notice of all members and the public.

Recognition of Public

Refer to sign in sheet 12-10-12

Chairperson Bob Hemmer called the regular scheduled meeting to order 1900h.

Roll Call:

School Board Members: Chairperson Bob Hemmer, Vice Chairperson Stephanie Syre-Hager, John Diefenbach, and Rob Doyle. Jeannine Phalon joined at 1910h Superintendent Jim McCormick Elected Officers: Secretary Becky Partridge and Moderator Catherine Schwenk Employees: Business Manager Brenda Wiley and Principal Kathryn Wyman MRI Consultant Mike O'Neil

The meeting opened with the Pledge of Allegiance to the Flag of the United States of America

Approval of Minutes:

Motion by **Stephanie Syre-Hager** to approve minutes dated November 19, 2012 as submitted by Becky Partridge, seconded by **Robert Doyle**

aye: Syre-Hager, Hemmer, Doyle nay: none Abstain: Diefenbach

Motion carried 3-0, Abstain - 1

Announcements of Next Scheduled Meeting:

 Monday January 7, 2013: 1900h MES Multi-Purpose Room – Regular Scheduled Meeting to follow Budget Hearing

Public Communications: None

Business Manager:

 Brenda Wiley submitted current manifest and payroll. It is noted that board members signed manifest and payroll.

Milford Student's Report:

- Toy Drive successful
- No Shave November a success
- Holiday letters sent to military
- NHS Induction
- Winter sports to begin
- · Fox on the Fairway went well

- Tri annual Blood Drive complete
- Coat Drive underway
- NY trip for Drama students

Superintendent's Report:

- Professional Development Master Plan completed and mailed to DOE
- · Roof repairs near completion
- Holiday concert Thursday December 13th at 6 p.m. public welcome
- · Caution School Zone signs installed
- SAU89.org email accounts set up
- · As with every year Colleen Lewis and her third grade class sent care packages to servicemen
- John Diefenbach participated in Colleen Lewis's Veteran Day presentation where servicemen come in and talk about their experiences and answer questions.

Unfinished Business:

- Physical Education proposal and justification
 Principal Kathy Wyman
 Mr. Doyle would like to see more of a scope and sequence presentation. Patricia Cross strongly supported the increase in recess but if there was to be more PE time she would like to see more life skill, Individual physical activity not just team sports. Jennifer Schongar asked whether increasing PE is a way to decrease free recess time. Mr. McCormick ensured the board that recess would not be decreased. Mr. Doyle said that he could not support a second day of PE at this time.
- Budget Presentation (Attachment) Mr. Doyle would like to know why \$7,000 was added back into the Business Manager Services line? Mr. McCormick said that the hours are needed to meet the District's needs and that within that time the Business Management has either brought in or saved the District \$420,000.00. Mr. Doyle stated that for the past year the District was able to meet its needs with what it had so he could not understand why the District could not this year.
- The Superintendent recommends the 2013-2014 preliminary budget of \$2,983,896.00 for posting.

Motion by **Stephanie Syre-Hager** to accept the Superintendent's recommendation of \$2,983,896.00, seconded by **Robert Doyle Discussion**:

Motion by **Robert Doyle** to reduce line item 2300 321 Business Management Services by \$7,000 for reasons previously discussed, seconded **Jeannine Phalon**

aye: Doyle, Phalon, Diefenbach nay: Syre-Hager, Hemmer, Motion Carried: 3-2

Motion by **Robert Doyle** to reduce line item 1100 112 Teacher Salaries by \$8,810.40 for reasons previously discussed, seconded **Jeannine Phalon**

aye: Doyle, Phalon, nay: Syre-Hager, Hemmer, Diefenbach

Approved January 07, 2013

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Motion Did Not Carry: 2-3

Motion by **Stephanie Syre-Hager** to approve the amended proposed budget of \$2,976,896.00, seconded by **Jeannine Phalon**

aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach nay: none Motion Carried: 5-0

New Business:

 Motion by Stephanie Syre-Hager to accept a check from O'Connor Studios for \$375.50, seconded by Jeannine Phalon

aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach nay: none

Motion Carried: 5-0

Potential Warrant Articles

The Superintendent recommends funding the Educating Educationally Disabled Children Capital Reserve Fund for \$10,000.

Motion by **Stephanie Syre-Hager** to accept the Superintendent's recommendation to fund the Educating Educationally Disabled Children Capital Reserve Fund for \$10,000, seconded by **Jeannine Phalon**

aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach

nay: none

Motion Carried: 5-0

The Superintendent does not recommend the funding of the Unanticipated Tuition Cost Capital Reserve Fund.

Motion by **Jeannine Phalon** to accept the Superintendent's recommendation to not fund the Educating Educationally Disabled Children Capital Reserve Fund at \$0.00, seconded by **Stephanie Syre-Hager**

aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach

nay: none

Motion Carried: 5-0

The Superintendent does not recommend the funding of the School Building and Grounds Maintenance Capital Reserve Fund.

Motion by **Stephanie Syre-Hager** to accept the Superintendent's recommendation to not fund the School Building and Grounds Maintenance Capital Reserve Fundat \$0.00, seconded by **Jeannine Phalon**

aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach

nay: none

Motion Carried: 5-0

The Superintendent recommends the approval of the 2.5 Fund Balance Warrant Article as discussed by Mike O'Neil.

Motion by Jeannine Phalon to accept the Superintendent's recommendation to approve the 2.5 Fund

Approved January 07, 2013

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Balance Warrant Article, seconded by **Stephanie Syre-Hager** aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach nay: none **Motion Carried: 5-0**

Committee Reports:

School Board survey – Jeannine Phalon – general consensus is that MES is doing well. Next
meeting Mrs. Phalon will provide a bar chart of the results. Teacher survey questions are
completed and teacher will be emailed a link next week to complete their survey.

Policies:

 The Policy Committee recommends to the school board to consider the following policies as having a second reading and approve as revised

BAA, BBBF, BDC, BEA, BEDG-R, BGA, BGE, DH, and BDB

Motion by **Robert Doyle** to accept the committee's above recommendations, seconded by **Jeannine Phalon**

> aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach nay: none Motion Carried: 5-0

School Board Requests: None

Motion by **Rob Doyle** to enter into executive session at 2050 per RSA 91-A:3 II, (c)adversely affecting the reputation of any person, seconded by**Stephanie Syre-Hager** aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach nay: none **Motion Carried: 5-0**

Roll Call: Chairperson Bob Hemmer, Vice Chairperson Stephanie Syre-Hager, Jeannine Phalon, Robert Doyle, Secretary Becky Partridge, Moderator Catherine Schwenk

Discussion:

Deliberative Session snow date

After a brief discussion to decide how it would be best to let voters know a rescheduled time if inclement weather occurs on the date of the Deliberative Session it was unanimously decided that a snow date of Wednesday February 6th at 1900h would be posted in the Warrant Article.

Motion by **Rob Doyle** to enter back into public session at 2110h, seconded by **Jeannine Phalon** aye: Doyle, Phalon, Syre-Hager, Hemmer, Diefenbach nay: none **Motion Carried: 5-0**

Motion by Rob Doyle to approve Executive Session minutes dated November 19, 2012 as submitted

by Becky Partridge, seconded by Stephanie Syre-Hager aye: Syre-Hager, Hemmer, Doyle, Phalon nay: none Abstain: Diefenbach Motion carried 4-0, Abstain – 1

Stephanie Syre-Hager moved to adjourn the meeting at 2115h, seconded byRob Doyle, The meeting adjourned unanimously at 2115h.

Respectfully Submitted,

Ribecca - Parhidge

Becky Partridge School Board Secretary

		MASON SCHOOL DISTRICT	Actual 2011-2012	Adopted 2012-2013	Proposed 2013-2014	Variance	% Change	Description
0.00	ular Ed	lucation Programs (Out-of-District)	2011-2012	2012-2013	2013-2014	to 2012-2013	Change	Description
1100		1 Regular Ed. TUITION Milford (87)	760,243	937,134	836,740	(100,394)	(10 71)	4% Increase, less 14 students
1100		2 Regular Ed. TUITION Mascenic	53,237	0	030,740	(100,334)	(100.00)	No more students at MR
	1	Total	813,480	937,134	836,740	(100,394)	(10.71)	
Regu	lar Ed	ucation Programs (In-District)						
1100		2 Teacher Salaries (K-5) and Specialists	292,515	287,950	300,909	12,959		2% Increase, added PE day _ (* 4.7% Increase
1100		1 Medical Insurance	159,617	137,566	157,100	19,534	A REAL PROPERTY AND ADDRESS OF	4.7% Increase
1100		2 Dental Insurance	14,215	22,684	18,318	(4,366)	and the second se	1.0% increase
1100		3 Life Insurance	388	650	650	0	0.00	
1100		4 Disability Insurance	1,215	1,300	1,300	0	0.00	
1100	_	0 Social Security (.765) 2 Retirement (14.16%)	22,038 27,862	22,028 25,645	23,020 32,778	991 7,133	4.50	24 % increase by State of NH
1100		0 Unemployment	908	2,684	2,860	176	6.56	24 % Increase by State of NH
1100		0 Workers' Compensation	768	806	843	37	4.59	
		Total	519,526	501,313	537,778	36,464	7.27	
1100	430	0 Repairs/ Maintenance Services	967	1,000	1,000	0	0.00	
1100		2 Rental Equipment	0	500	500	0	0.00	
1100		0 Travel/Conferences	0	500	500	0	0.00	the state of the second s
1100		0 General Supplies/Paper/Tests	10,629	9,000	9,000	0	0.00	
1100		1 Books & OPM	4,495	8,000	6,000	(2,000)	(25.00)	Lass Querratile
1100		9 Other Informational Resources 0 Computer Software	300 3,053	3,000 4,000	1,000 5,000	(2,000)		Less Consumables Web Filter and appliance
1100		1 New Equipment	4,678	1,000	10,000	9,000		New Computers
1100		5 Replacement Equipment	194	900	500	(400)	(44.44)	New Computers
1100		Dues & Fees	446	750	500	(250)	(33.33)	
		Total	24,762	28,650	34,000	5,350	18.67	
1110		4 General Education Aides	42,303	55,364	56,429	1,065		2 % increase, 3 FT equivalents
1110		1 Health	2,312	0	0	0		Above
1110		2 Dental	175	0	0	0	0.00	
1110		Social Security	3,351	4,235	4,317	81	1.92	
1110			465	1,022	1,030	8	0.78	
1110	200	Workers' Compensation Total	48,753	155 60,776	158 61.934	1,157	1.94	
1120	114	Substitute Teacher Salaries	2,460	8,000	7,000	(1,000)	(12.50)	
1120		Social Security	188	612	536	(77)	(12.50)	
1120		Unemployment	18	176	176	0	0.00	
1120		Workers' Compensation	0	22	22	0	0.00	
		Total	2,666	8,810	7,734	(1,077)	(12.22)	
1130	323	Homebound Services	0	1,000	0	(1,000)	(100.00)	Not used in past
		Total	0	1,000	0	(1,000)	(100.00)	
					1,478,185	(59,499)	(3.87)	
		Regular Education Programs Totals	1,409,187	1,537,684	1,470,103			
tuda	nt Sun		1,409,187	1,037,004	1,470,100			
		port Programs		-			0.45	2 % increase 3/5 position
1210	112	port Programs Student Support Teacher Salaries	44,000	26,400	26,520	120		2 % increase, 3/5 position
1210 1210	112 213	port Programs Student Support Teacher Salaries Life Insurance	44,000 74	26,400 0	26,520 0	120 0	(100.00)	2 % increase, 3/5 position
1210	112 213 214	port Programs Student Support Teacher Salaries	44,000	26,400	26,520	120		2 % increase, 3/5 position
1210 1210 1210	112 213 214 220 232	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%)	44,000 74 237 3,139 4,982	26,400 0 0	26,520 0 0 2,029 0	120 0 0 9 0	(100.00) (100.00) 0.43 (100.00)	2 % increase, 3/5 position
1210 1210 1210 1210 1210 1210	112 213 214 220 232 250	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment	44,000 74 237 3,139 4,982 103	26,400 0 0 2,020 0 154	26,520 0 0 2,029 0 154	120 0 0 9 0 0	(100.00) (100.00) 0.43 (100.00) 0.00	2 % increase, 3/5 position
1210 1210 1210 1210 1210	112 213 214 220 232 250	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation	44,000 74 237 3,139 4,982 103 121	26,400 0 0 2,020 0 154 42	26,520 0 2,029 0 154 74	120 0 9 0 0 32	(100.00) (100.00) 0.43 (100.00) 0.00 76.19	2 % increase, 3/5 position
1210 1210 1210 1210 1210 1210 1210	112 213 214 220 232 250 260	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total	44,000 74 237 3,139 4,982 103 121 52,656	26,400 0 2,020 0 154 42 28,616	26,520 0 2,029 0 154 74 28,777	120 0 9 0 0 32 161	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56	2 % increase, 3/5 position
1210 1210 1210 1210 1210 1210 1210	112 213 214 220 232 250 260 430	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services	44,000 74 237 3,139 4,982 103 121 52,656 0	26,400 0 2,020 0 154 42 28,616 100	26,520 0 2,029 0 154 74 28,777 0	120 0 9 0 0 32 161 (100)	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00)	2 % increase, 3/5 position
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1210 1210 1210 1210 1210 1210 1210 1210	112 213 214 220 232 250 260 260 430 534 610	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 470	26,400 0 2,020 0 154 42 28,616 100 200 1,000	26,520 0 2,029 0 154 74 28,777 0 100 1,000	120 0 9 9 0 0 32 161 (100) (100) 0	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) 0.00	
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1210 1210 1210 1210 1210 1210 1210 1210	112 213 214 220 232 250 260 430 534 610 641 650	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 470 40 0	26,400 0 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200	26,520 0 0 2,029 0 154 74 28,777 0 100 1,000 1,000 0 0	120 0 9 0 0 32 161 (100) (100) 0 (3,000) (200)	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) 0.00 (75.00) (100.00)	
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1210 1210 1210 1210 1210 1210 1210 1210	112 213 214 220 232 250 260 430 534 610 641 650 731 735 810 810	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Program Pre-School Teacher Salaries (1/2 time)	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 470 40 0 0 470 40 0 0 0 125 635 635	26,400 0 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 4,000 200 6,600 13,616	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 0 0 0 0 0 200 2,300 12,152	120 0 0 9 0 0 32 161 (100) (100) (100) (200) (200) (200) (400) (200) (300) (4300) (4,300)	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) (50.00) (100.00) (100.00) (100.00) (100.00) (66.15) (10.75) 2 (10.75) 2	Not needed at 2013 level
1210 1210 1210 1210 1210 1210 1210 1210	112 213 214 220 250 260 430 534 610 641 650 731 735 810 641 650 731 735 810	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time)	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 0 470 40 0 0 0 0 0 125 635 635 635	26,400 0 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 400 200 6,600 13,616 9,227	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 0 0 0 0 0 200 2,300 12,152 9,405	120 0 0 9 0 0 32 161 (100) (100) (100) (200) (3,000) (200) (400) (200) (300) (4,300) (4,300) (4,300)	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) 0.00 (75.00) N (100.00) (100.00) (100.00) (66.15) (10.75) 2 1.93 2	Not needed at 2013 level
1210 1200 1200	112 213 214 220 250 260 430 534 610 641 650 731 735 810 ***********************************	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 470 470 40 0 0 0 125 635 635 25,000 7,765 39	26,400 0 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 400 200 6,600 6,600 13,616 9,227 0	26,520 0 0 2,029 0 154 74 28,777 0 100 1,000 1,000 1,000 0 0 0 0 0 200 2,300 12,152 9,405 0	120 0 0 9 0 32 161 (100) (100) (100) 0 (3,000) (200) (400) (200) (400) (200) (400) (400) (200) (400) (400) (1,464) 178 0	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) 0.00 (75.00) N (100.00) (100.00) (100.00) (66.00) (65.15) (10.75) 2 1.93 2 0.00	Not needed at 2013 level
1210 1200 1200	112 213 214 220 250 260 534 610 641 650 641 650 731 735 810 731 735 810	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance Disability Insurance	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 0 470 40 40 0 0 0 125 635 635 25,000 7,765 39 125	26,400 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 4,000 200 500 6,600 13,616 9,227 0 0	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 1,000 0 0 0 0 0 200 2,300 12,152 9,405 0 0 0 0 0 0 0 0 0 0 0 0 0	120 0 0 9 9 0 161 (100) (100) (100) (200) (200) (400) (200) (300) (4.300) (4.300) (1,464) 178 0 0 0 0 0 0 0 0 0 0 0 0 0	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) 0.00 (75.00) N (100.00) (100.00) (100.00) (65.15) (10.75) 2 1.93 2 0.00 0.00	Not needed at 2013 level
1210 1210	112 213 214 220 250 260 430 534 610 641 650 731 735 810 ***********************************	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance Disability Insurance Social Security	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 0 470 40 0 0 0 0 0 0 0 0 125 635 635 25,000 7,765 39 125 1,976	26,400 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 4,000 200 500 6,600 13,616 9,227 0 0 1,747	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 1,000 0 0 0 0 0 2,00 2,300 2,300 2,300 0 12,152 9,405 0 0 1,649	120 0 9 9 0 32 161 (100) (100) (100) (200) (3,000) (400) (200) (300) (4,300) (4,300) (1,464) 178 0 0 (98)	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) 0.00 (75.00) (100.00) (100.00) (100.00) (66.15) (10.75) 2 1.93 2 0.00 0.00 (5.63)	Not needed at 2013 level
1210 1214 1214	112 213 214 220 250 260 430 534 610 641 650 731 735 810 731 735 810 114 114 213 214 220 232	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance Disability Insurance Social Security Retirement	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 470 40 0 0 0 0 0 0 0 0 0 0 125 635 635 25,000 7,765 39 125 1,976 2,825	26,400 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 200 500 6,600 13,616 9,227 0 0 1,747 0	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 1,000 0 0 0 0 0 200 2,300 12,152 9,405 0 0 0 1,649 0 0	120 0 9 9 0 32 161 (100) (100) (100) (200) (200) (400) (200) (400) (200) (4300) (4,300) (4,300) (1,464) 178 0 0 (98) 0	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) (50.00) (100.00) (100.00) (100.00) (100.00) (65.15) (10.75) 2 1.93 2 0.00 0.00 (5.63) 0.00	Not needed at 2013 level
1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 210	112 213 214 220 232 250 260 430 534 610 641 650 731 735 810 641 650 731 735 810 810 810 810 810 8114 213 214 213 214 232 250	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance Disability Insurance Social Security Retirement Unemployment	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 470 40 0 0 470 40 0 0 0 125 635 635 25,000 7,765 39 125 1,976 2,825 52	26,400 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 200 200 500 6,600 13,616 9,227 0 1,3,616 9,227 0 1,747 0 210	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 1,000 0 0 0 0 0 0 200 2,300 12,152 9,405 0 12,152 9,405 0 1,649 0 210	120 0 9 9 0 32 161 (100) (100) (200) (200) (200) (4.300) (4.300) (4.300) (4.300) (4.300) (1,464) 178 0 (98) 0 0 0 0 0 0 0 0 0 0 0 0 0	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) (50.00) (100.00) (100.00) (100.00) (100.00) (65.15) (10.75) 2 1.93 2 0.00 0.00 (5.63) 0.00 0.00	Not needed at 2013 level
1210 1214 1214	112 213 214 220 232 250 260 430 534 610 641 650 731 735 810 641 650 731 735 810 810 810 810 810 8114 213 214 213 214 232 250	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance Disability Insurance Social Security Retirement	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 470 40 0 0 0 0 0 0 0 0 0 0 125 635 635 25,000 7,765 39 125 1,976 2,825	26,400 0 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 400 200 6,600 6,600 13,616 9,227 0 0 1,747 0 210 64	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 0 0 0 0 0 0 2,000 2,300 2,300 12,152 9,405 0 0 1,649 0 210 60	120 0 0 9 0 0 32 161 (100) (100) (200) (3,000) (200) (400) (200) (400) (200) (400) (400) (400) (1,464) 178 0 0 0 (98) 0 0 0 0 (4)	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) (50.00) (100.00) (100.00) (100.00) (100.00) (60.00) (65.15) (10.75) 2 1.93 2 0.00 (5.63) 0.00 0.00 (6.25)	Not needed at 2013 level
1210 1214 1214	112 213 214 220 232 250 260 430 534 610 641 650 731 735 810 641 650 731 735 810 810 810 810 810 8114 213 214 213 214 2120 260 810 810 810 810 810 810 810 810 810 81	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance Disability Insurance Social Security Retirement Unemployment Workers' Compensation	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 0 470 40 0 0 0 0 0 0 0 0 0 0 0 0	26,400 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 200 200 500 6,600 13,616 9,227 0 1,3,616 9,227 0 1,747 0 210	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 1,000 0 0 0 0 0 0 200 2,300 12,152 9,405 0 12,152 9,405 0 1,649 0 210	120 0 9 9 0 32 161 (100) (100) (200) (200) (200) (4.300) (4.300) (4.300) (4.300) (4.300) (1,464) 178 0 (98) 0 0 0 0 0 0 0 0 0 0 0 0 0	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) (50.00) (100.00) (100.00) (100.00) (100.00) (65.15) (10.75) 2 1.93 2 0.00 0.00 (5.63) 0.00 0.00	Not needed at 2013 level
1210 1210 1210 1210 1210 1210 210	112 213 214 220 232 250 260 430 534 610 641 650 731 735 810 641 650 731 735 810 810 810 810 810 8114 213 214 213 214 2120 260 810 810 810 810 810 810 810 810 810 81	port Programs Student Support Teacher Salaries Life Insurance Disability Insurance Social Security (.765) Retirement (14.16%) Unemployment Workers' Compensation Total Repair/Maintenance Services Postage General Supplies/Paper/Tests Books & Other Printed Media Computer Software New Equipment Replacement Equipment Dues & Fees Total rogram Pre-School Teacher Salaries (1/2 time) Pre-School Para (1/2 time) Life Insurance Disability Insurance Social Security Retirement Unemployment Workers' Compensation	44,000 74 237 3,139 4,982 103 121 52,656 0 0 0 0 470 40 0 0 0 0 0 0 0 0 0 0 125 635 635 635 635 25,000 7,765 39 125 1,976 2,825 52 92 37,874	26,400 0 0 2,020 0 154 42 28,616 100 200 1,000 4,000 200 400 200 6,600 6,600 13,616 9,227 0 0 1,747 0 210 64 24,864	26,520 0 2,029 0 154 74 28,777 0 100 1,000 1,000 0 0 0 0 2,000 2,300 2,300 12,152 9,405 0 0 1,649 0 1,649 0 210 60 23,476	120 0 0 9 0 0 32 161 (100) (100) (200) (3,000) (200) (400) (200) (300) (400) (200) (400) (200) (400) (200) (400) (200) (4,300) (98) 0 0 0 (4) (4) (1,388)	(100.00) (100.00) 0.43 (100.00) 0.00 76.19 0.56 (100.00) (50.00) (50.00) (100.00) (100.00) (100.00) (100.00) (65.15) (65.15) (10.75) 2 1.93 2 0.00 (5.63) 0.00 (6.25) (5.58)	Not needed at 2013 level

12/6/2012

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	_	MASON SCHOOL DISTRICT	Actual	Adopted	Proposed	Variance	%	
			2011-2012	2012-2013	2013-2014	to 2012-2013	Change	Description
121		4 Student Support Aides (3 aides)	35,105	0	0	0		1
121	_		2,724	0	0	0	(100.00	4
121	1 26	0 Workers' Compensation Total	99 37,928	0	0	0	(100.00	
	-	I Otal	37,928	U.	U.	0	(100.06	2
Stud	ent Su	pport Services Expenses						
1212		2 Student Support Services Tutor Salaries (Summer)	2,570	5,000	3,500	(1,500)	(30.00) Based in 2012 actual
1212	_	0 Social Security (.0765)	170	383	268	(115)		
1212		2 Retirement (14.16%)	108	0	0	0	(100.00	
1212		0 Unemployment	0	80	80	0	0.00	for the second se
1212		0 Workers' Compensation	0	14	14	0	0.00	
[Total	2,848	5,477	3,862	(1,615)	(29.49	
		ial Programs Student Support Services					· · · · · · · · · · · · · · · · · · ·	
1290		1 Public (In State Tuition) Milford (19)	135,000	135,000	202,840	67,840	50.25	4% increase, based on move-in
1290	564	4 Private Tuition (1)	40,446	42,000	43,680	1,680	4.00	
	-	Other Student Support Programs Totals	175,446	177,000	246,520	69,520	39.28	
041-04								
0thei 1490	oto	Dues & Fees (Camp Fee)	0	1		-	0.00	
1490	1 010	Other Special Programs Totals	0	1	1	0	0.00	
	1	Student Support Services Total	307,386	243,108	305,486	62,378	25.66	
		Statem Support Services Total	307,300	243,100	505,460	02,318	25.00	
Guida	ance Se	ervices						
2122		Professional Guidance Services	36,130	35,100	35,100	0	0.00	
2122		Social Security	284	2,685	2,685	0	0.00	
2122		Unemployment	0	308	308	0	0.00	
2122		Workers' Compensation	0	98	100	2	0.00	· · ·
2122	610	General Supplies/Paper/Tests	0	500	0	(500)	and the second statement of th	Not needed
2122		Books & Other Printed Media	0	1	0	(1)	(100.00)	
2122	649	Other Informational Services	0	1	0	(1)	(100.00)	We III
2122	731	New Equipment	0	1	0	(1)	(100.00)	
2122		Dues and Fees	0	50	0	(50)	(100.00)	-
		Guidance Services Totals	36,414	38,744	38,193	(551)	(1.42)	
								50 - C
lealth	n Servi	ces						1
2134	112	Nurses Salary	28,560	29,417	30,005	588	2.00	
2134	211	Medical Insurance	54	0	0	0	(100.00)	
2134		Dental Insurance	162	0	0	0	0.00	
2134		Social Security	2,376	2,250	2,295	45	2.00	
2134		Retirement (14.16%)	3,227	3,324	4,249	925		24 % increase by State of NH
2134		Unemployment	103	308	308	0	0.00	
2134	260	Workers' Compensation	78	82	84	2	2.44	
		Total	34,560	35,381	36,941	1,560	4.41	
2134		Repairs & Maintenance Services	150	400	300	(100)	(25.00)	
134	And the second second	General Supplies/Paper	321	528	500	(28)	(5.30)	
2134		Books & Other Printed Media	52	100	100	0	0.00	
2134		Computer Software Dues and Fees	0	500	0	(500)		Not needed
134	810		0 523	500	0	(500)		Not needed, use 2210 PD mone
-+	-	Total Health Services Totals	35,083	2,028	900 37,841	(1,128)	(55.62)	
-		Realth Services Totals	30,065	37,409	37,041	432	1.15	
eadir	ng Spe	cialist						
142		Teacher (Title I)	30,434	31,212	22,285	(8,927)	(28.60)	Reduction to 3.5days based on
42		Social Security	2,328	2,388	1,705	(683)	and the second se	funding changes
42		Unemployment	165	308	308	0	0.00	anding changes
42		Worker's Comp	91	88	62	(26)	(29.55)	
		Reading Specialist Services Total	33,018	33,996	24,360	(9,636)	(28.35)	
-				001000	- 1,000	(0,000)	(10.00)	
sycho	ologica	I Counseling Services						
143		Schl. Psychologist's - Contracted	4,490	0	0	0	0.00	
		Psychological Service Totals	4,490	0	0	0	0	
T								
		rt Services						
142		Psychological Testing Services	15,000	8,000	8,000	0	0.00	
152		Speech Services	26,718	18,360	18,360	0	0.00	
163		Occupational/Phys Therapy Services	14,115	15,620	15,620	0	0.00	
165	323	Physical Therapy	0	1,250	1,250	0	0.00	
		SPED Support Services Total	55,833	43,230	43.230	0	0.00	
		of Instruction Services						
210		Tuition Reimbursement	250	3,000	3,000	0	0.00	
210		Tuition Reimbursement	0	2,000	0	(2,000)	(100.00)	
210		Staff Development & Career Ladder	7,000	8,000	7,000	(1,000)	(12.50)	
210	0041	Para Staff Development & Career Ladder	2,000	3,000	2,000	(1,000)	(33.33)	

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	+	MASON SCHOOL DISTRICT	Actual 2011-2012	Adopted 2012-2013	Proposed 2013-2014	Variance to 2012-2013	% Change	Description
221	0 20	2 District level Professional Development	5,720	4,000	4,000	10 2012-2013		
	20	Impr. of Instr. Services Totals	the second se	20,000	16,000	(4,000		
			14,070	20,000	10,000	(4,000	1 120.00	
up	ort Se	rvices - Instruction						
21	2 29	0 Inst. & Curriculum Development	0	3,000	1,000	(2,000)	(66.67) Use 2210-292 PD monies
-00		Support Serv. Instr. Totals	0	3,000	1,000	(2,000)		
	1							
		I Media Services						
222		1 Books & Other Printed Media	0	750	0	(750)) Not spent in past
222	2 649	9 Other Information Resources	0	500	0	(500)		Not spent in past
		Tota	0	1,250	0	(1,250)	(100.00	9
udi	Vieus	al Services						
2223		0 General Supplies/Paper	0	250	0	(250)	(100.00) Not spent in past
		Tota	0	250	0	(250)		
	1	Media/A.V. Services Totals	0	1,500	0	(1,500)		
							(100100	~
xec	utive A	dministration Services SAU #89						
2290		2 Superintendent Services	77,250	77,500	77,250	(250)	(0.32	
2290) Social Security (.0765)	5,910	5,929	5,910	(19)	(0.32	
2290) Unemployment	103	308	308	0	0.00	
2290		Workers' Compensation	212	217	217	0	0.00	
2290		Conference/Travel	34	750	100	(650)	(86.67	
2290		Supplies	274	1,000	300	(700)	(70.00)	
2290		Equipment Costs	457	1,000	500	(500)	(50.00)	
2290 2290		Building Expenses Dues & Fees	0	1,500	0	(1,500)	(100.00)	
2290	810	Total	84,362	1,000	250 84.835	(750)	(75.00)	
2295	112	Director Student Services	30,289	32,130	32,773	(4,309) 643	2.00	
2295		Life	48	150	150	043	0.00	
2295		STD	151	150	150	0	0.00	
2295		Social Security (.0765)	2,116	2,458	2,507	49	2.00	
2295		Retirement (14.16%)	3,455	3,630	4,641	1,011	27.85	2
2295		Unemployment	52	154	154	0	0.00	
2295		Workers' Compensation	87	90	92	2	2.22	
2295	580	Conference/Travel	0	1,000	200	(800)		Not used in past year
2295	610	Supplies	0	0	0	0	0.00	
2295	810	Dues & Fees	44	750	100	(650)	(86.67)	
_			36,242	40,512	40,767	255	0.63	
2300		Business Manager Services	53,244	38,000	45,000	7,000		Partially offset PY decrease
xecu	tive Ad	Iministration Services SAU #89	173,848	167,716	170,602	2,886	1.72	moh
								Po
		d Services						1
	the second se	Census Enumerator	0	200	200	0	0.00	
311	320	School Board Expense	0	500	500	0	0.00	
311 312	320 320	School Board Expense School District Clerk	0 199	500 500	500	0	0.00	Current against
2311 2312 2313	320 320 320	School Board Expense School District Clerk School District Treasurer	0 199 1,875	500 500 2,500	500 500 550	0 0 (1,950)	0.00 0.00 (78.00)	Current compensation
2310 2311 2312 2313 2314 2315	320 320 320 320	School Board Expense School District Clerk School District Treasurer School District Secretary	0 199 1,875 900	500 500 2,500 2,000	500 500 550 2,000	0 0 (1,950) 0	0.00 0.00 (78.00) 0.00	Current compensation
311 312 313 314 315	320 320 320 320 320 320	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator	0 199 1,875 900 500	500 500 2,500 2,000 500	500 500 550 2,000 500	0 0 (1,950) 0 0	0.00 0.00 (78.00) 0.00 0.00	Current compensation
2311 2312 2313 2314 2315 2316	320 320 320 320 320 320 320	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense	0 199 1,875 900 500 500	500 500 2,500 2,000 500 1,000	500 500 550 2,000 500 1,000	0 0 (1,950) 0 0 0	0.00 0.00 (78.00) 0.00 0.00 0.00	Current compensation
311 312 313 314 315 316 316 317	320 320 320 320 320 320 320 320 330	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit)	0 199 1,875 900 500 500 12,015	500 500 2,500 2,000 500 1,000 9,000	500 500 550 2,000 500 1,000 9,000	0 0 (1,950) 0 0 0 0	0.00 0.00 (78.00) 0.00 0.00 0.00 0.00	Current compensation
311 312 313 314 315 316 317 318	320 320 320 320 320 320 320 330 330	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense	0 199 1,875 900 500 500	500 500 2,500 2,000 500 1,000 9,000 10,000	500 500 550 2,000 500 1,000	0 (1,950) 0 0 0 0 0	0.00 0.00 (78.00) 0.00 0.00 0.00 0.00 0.00	
311 312 313 314 315 316 316 317 318 318	320 320 320 320 320 320 320 330 330 331	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Legal)	0 199 1,875 900 500 500 12,015 6,581	500 500 2,500 2,000 500 1,000 9,000	500 500 550 2,000 500 1,000 9,000 10,000	0 0 (1,950) 0 0 0 0	0.00 0.00 (78.00) 0.00 0.00 0.00 0.00 0.00	Current compensation
311 312 313 314 315 316 317 318 318 318 319	320 320 320 320 320 320 330 330 331 319	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs	0 199 1,875 900 500 500 12,015 6,581 31	500 500 2,500 500 1,000 9,000 10,000 2,000	500 500 550 2,000 500 1,000 9,000 10,000 0	0 (1,950) 0 0 0 0 0 0 (2,000)	0.00 0.00 (78.00) 0.00 0.00 0.00 0.00 (100.00) 0.00	
311 312 313 314 315 316 317 318 318 318 319 319	320 320 320 320 320 320 330 330 331 319 520	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs Supervisors/Town	0 199 1,875 900 500 12,015 6,581 31 0	500 500 2,500 2,000 500 1,000 9,000 10,000 2,000 400	500 500 550 2,000 500 1,000 9,000 10,000 0 400	0 (1,950) 0 0 0 0 0 (2,000) 0	0.00 0.00 (78.00) 0.00 0.00 0.00 0.00 (100.00) 0.00	Combine with regular legal
2311 2312 2313	320 320 320 320 320 320 330 330 331 319 520 534	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs Supervisors/Town School Board Liability Insurance	0 199 1,875 900 500 12,015 6,581 31 0 0	500 500 2,500 2,000 500 1,000 9,000 10,000 2,000 400 1,200	500 500 550 2,000 500 1,000 9,000 10,000 0 400 0	0 (1,950) 0 0 0 0 0 (2,000) 0 (1,200)	0.00 0.00 (78.00) 0.00 0.00 0.00 (100.00) 0.00 (100.00) 0.00	Combine with regular legal
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(311) (312) (313) (314) (315) (316) (317) (318) (317) (318) (318) (319) (319) (319) (319) (319)	320 320 320 320 320 330 330 331 319 520 534 540 610 810	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs Supervisors/Town School Board Liability Insurance Postage Advertising General Supplies/Paper Dues & Fees	0 199 1,875 900 500 500 12,015 6,581 31 0 0 6 648 22 355	500 500 2,500 2,000 500 1,000 9,000 10,000 2,000 10,000 2,000 10,000 2,000 400 1,200 400 1,500 350 500	500 500 550 2,000 500 1,000 9,000 10,000 0 400 400 0 400 800 350 500	0 (1,950) 0 0 0 0 (2,000) 0 (1,200) 0 (1,200) 0 (700) 0 0 0 0	0.00 0.00 (78.00) 0.00 0.00 0.00 (100.00) 0.00 (100.00) 0.00 (46.67) 0.00 0.00	Combine with regular legal Paid with building insurance
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311 312 313 314 315 316 317 318 318 318 319 319 319 319 319 319 319 319 319 319	320 320 320 320 320 330 330 331 319 520 610 890 810 890 113 213 213 214 1 220 320 232 232 232 232 232 232	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs Supervisors/Town School Board Liability Insurance Postage Advertising General Supplies/Paper Dues & Fees Miscell. (Town Report / Ballots) School Board Services Totals School Board Services Totals Cices - School Administration Principal's Salary Life Insurance Disability Insurance Social Security Retirement (14.16%)	0 199 1,875 900 500 500 12,015 6,581 31 0 0 0 6 648 22 355 567 24,199 32,712 48 151 2,286 3,793	500 500 2,500 2,000 500 1,000 9,000 10,000 2,000 400 1,200 400 1,200 400 1,500 350 500 750 33,300 32,130 150 150 2,458 3,630	500 500 500 500 1,000 9,000 10,000 0 400 0 400 0 400 800 350 500 750 27,450 32,773 150 150 2,507 4,641	0 0 (1,950) 0 0 0 0 (2,000) 0 (1,200) 0 (700) 0 (700) 0 (5,850) 643 0 0 49 1,011	0.00 0.00 (78.00) 0.00 0.00 0.00 (100.00) (100.00) (100.00) (46.67) 0.00 (46.67) 0.00 0.00 (17.57) 2.00 0.00 0.00 2.00 2.00	Combine with regular legal Paid with building insurance Adjust to closer to actual
311 312 313 314 315 316 317 318 319 319 319 319 319 319 319 319 319 319	320 320 320 320 320 330 330 331 520 534 610 610 890 810 890 1113 8213 612 810 810 810 213 810 213 812 214 822 922 8 220 8 220 8 220 8 220 8 220 8 20 920 320 320 320 320 320 320 320 320 320 3	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs Supervisors/Town School Board Liability Insurance Postage Advertising General Supplies/Paper Dues & Fees Miscell. (Town Report / Ballots) School Board Services Totals ices - School Administration Principal's Salary Life Insurance Disability Insurance Social Security Retirement (14.16%) Unemployment	0 199 1,875 900 500 500 12,015 6,581 31 0 0 6 648 22 355 567 24,199 32,712 48 151 2,286 3,793 52	500 500 2,500 2,000 500 1,000 9,000 10,000 2,000 400 1,200 400 1,500 350 500 750 33,300 32,130 150 150 2,458 3,630 154	500 500 500 500 1,000 9,000 10,000 0 400 400 400 800 350 500 750 27,450 3 2,773 150 150 150 2,507 4,641 154	0 0 (1,950) 0 0 0 0 (2,000) 0 (1,200) 0 (1,200) 0 (700) 0 (700) 0 (5,850) 643 0 0 49 1,011 0	0.00 0.00 (78.00) 0.00 0.00 0.00 (100.00) 0.00 (100.00) 0.00 (46.67) 0.00 0.00 (47.57) 2.00 0.000 0.00	Combine with regular legal Paid with building insurance Adjust to closer to actual 2 % increase
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311 312 313 314 315 316 317 318 319 319 319 319 319 319 319 319 319 319	320 320 320 320 320 330 331 319 520 534 540 610 810 810 810 810 810 810 821 213 214 822 822 822 822 822 822 822 82	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs Supervisors/Town School Board Liability Insurance Postage Advertising General Supplies/Paper Dues & Fees Miscell. (Town Report / Ballots) School Board Services Totals ices - School Administration Principal's Salary Life Insurance Disability Insurance Social Security Retirement (14.16%) Unemployment Workers' Compensation Total	0 199 1,875 900 500 500 12,015 6,581 31 0 0 0 6 648 22 355 567 24,199 32,712 48 151 2,286 3,793 52 87 39,129	500 500 2,500 2,000 500 1,000 9,000 10,000 2,000 400 1,200 400 1,200 400 1,500 350 500 750 33,300 500 750 33,300 150 150 2,458 3,630 154 90 38,762	500 500 500 500 1,000 9,000 0 400 0 400 0 400 800 350 500 750 27,450 3 2,773 150 150 2,507 4,641 154 92 40,467	0 (1,950) 0 0 0 0 0 (2,000) 0 (1,200) 0 (1,200) 0 (1,200) 0 (700) 0 (700) 0 (5,850) 643 0 0 49 1,011 0 2 1,705	0.00 0.00 (78.00) 0.00 0.00 0.00 (100.00) (100.00) (100.00) (100.00) (46.67) 0.00 (46.67) 0.00 (17.57) 2.00 0.00 2.00 2.00 2.7.85 0.00 2.22 4.40	Combine with regular legal Paid with building insurance Adjust to closer to actual 2 % increase 24 % increase by State of NH
311 312 313 314 315 316 317 318 318 318 319 319 319 319 319 319 319 319 319 319	320 320 320 320 320 330 331 339 520 534 540 610 810 810 810 810 810 821 213 214 220 220 220 220 534 540 520 520 534 540 520 540 540 540 540 540 540 540 540 540 54	School Board Expense School District Clerk School District Treasurer School District Secretary Moderator District Meeting Expense Other Profess. Services (Audit) Other Profess. Services (Audit) Other Profess. Services (Legal) SPED Legal Svcs Supervisors/Town School Board Liability Insurance Postage Advertising General Supplies/Paper Dues & Fees Miscell. (Town Report / Ballots) School Board Services Totals ices - School Administration Principal's Salary Life Insurance Disability Insurance Social Security Retirement (14.16%) Unemployment Workers' Compensation	0 199 1,875 900 500 500 12,015 6,581 31 0 0 0 6 648 22 355 567 24,199 32,712 48 151 2,286 3,793 52 87	500 500 2,500 2,000 500 1,000 9,000 10,000 2,000 400 1,200 400 1,200 400 1,500 350 500 750 33,300 500 750 33,300 150 150 2,458 3,630 154 90	500 500 550 2,000 500 1,000 9,000 0 400 0 400 0 400 800 350 500 750 27,450 32,773 150 150 2,507 4,641 154 92	0 (1,950) 0 0 0 0 0 (2,000) 0 (1,200) 0 (1,200) 0 (700) 0 (700) 0 (5,850) 643 0 (5,850) 	0.00 0.00 (78.00) 0.00 0.00 0.00 (100.00) (100.00) (100.00) (100.00) (46.67) 0.00 (46.67) 0.00 (17.57) 2.00 0.00 2.00 2.00 2.7.85 0.00 2.22 4.40	Combine with regular legal Paid with building insurance Adjust to closer to actual 2 % increase

12/6/2012

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Operating Budget Grand Total ** 2,903,499 2,981,373 2,983,896 2,523 0,08									

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12/6/2012

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