

Mason School District
School Board Meeting
December 10, 2012

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

Mason School District
School Board Meeting
December 10, 2012

- 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

Mason School District
School Board Meeting
December 10, 2012

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 Fund at \$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

Mason School District
School Board Meeting
December 10, 2012

*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

BA A, 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*

Mason School District
School Board Meeting
December 10, 2012

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 by **Rob Doyle**,
The meeting adjourned unanimously at 2115h.

Respectfully Submitted,

Rebecca Partridge

Becky Partridge
School Board Secretary

MASON SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

attachment

MASON SCHOOL DISTRICT			Actual	Adopted	Proposed	Variance	%	
			2011-2012	2012-2013	2013-2014	to 2012-2013	Change	Description
Regular Education Programs (Out-of-District)								
1100	321	Regular Ed. TUITION Milford (87)	760,243	937,134	836,740	(100,394)	(10.71)	4% Increase, less 14 students
1100	322	Regular Ed. TUITION Mascenic	53,237	0	0	0	(100.00)	No more students at MR
		Total	813,480	937,134	836,740	(100,394)	(10.71)	
Regular Education Programs (In-District)								
1100	112	Teacher Salaries (K-5) and Specialists	292,515	287,950	300,909	12,959	4.50	2% Increase, added PE day
1100	211	Medical Insurance	159,617	137,566	157,100	19,534	14.20	4.7% Increase
1100	212	Dental Insurance	14,215	22,684	18,318	(4,366)	(19.25)	1.0% increase
1100	213	Life Insurance	388	650	650	0	0.00	
1100	214	Disability Insurance	1,215	1,300	1,300	0	0.00	
1100	220	Social Security (.765)	22,038	22,028	23,020	991	4.50	
1100	232	Retirement (14.16%)	27,862	25,645	32,778	7,133	27.81	24 % increase by State of NH
1100	250	Unemployment	908	2,684	2,860	176	6.56	
1100	260	Workers' Compensation	768	806	843	37	4.59	
		Total	519,526	501,313	537,778	36,464	7.27	
1100	430	Repairs/ Maintenance Services	967	1,000	1,000	0	0.00	
1100	442	Rental Equipment	0	500	500	0	0.00	
1100	580	Travel/Conferences	0	500	500	0	0.00	
1100	610	General Supplies/Paper/Tests	10,629	9,000	9,000	0	0.00	
1100	641	Books & OPM	4,495	8,000	6,000	(2,000)	(25.00)	
1100	649	Other Informational Resources	300	3,000	1,000	(2,000)	(66.67)	Less Consumables
1100	650	Computer Software	3,053	4,000	5,000	1,000	25.00	Web Filter and appliance
1100	731	New Equipment	4,678	1,000	10,000	9,000	900.00	New Computers
1100	735	Replacement Equipment	194	900	500	(400)	(44.44)	
1100	810	Dues & Fees	446	750	500	(250)	(33.33)	
		Total	24,762	28,650	34,000	5,350	18.67	
1110	114	General Education Aides	42,303	55,364	56,429	1,065	1.92	2 % increase, 3 FT equivalents
1110	211	Health	2,312	0	0	0	0.00	Above
1110	212	Dental	175	0	0	0	0.00	
1110	220	Social Security	3,351	4,235	4,317	81	1.92	
1110	250	Unemployment	465	1,022	1,030	8	0.78	
1110	260	Workers' Compensation	147	155	158	3	1.94	
		Total	48,753	60,776	61,934	1,157	1.90	
1120	114	Substitute Teacher Salaries	2,460	8,000	7,000	(1,000)	(12.50)	
1120	220	Social Security	188	612	536	(77)	(12.50)	
1120	250	Unemployment	18	176	176	0	0.00	
1120	260	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)	
		Regular Education Programs Totals	1,409,187	1,537,684	1,478,185	(59,499)	(3.87)	
Student Support Programs								
1210	112	Student Support Teacher Salaries	44,000	26,400	26,520	120	0.45	2 % increase, 3/5 position
1210	213	Life Insurance	74	0	0	0	(100.00)	
1210	214	Disability Insurance	237	0	0	0	(100.00)	
1210	220	Social Security (.765)	3,139	2,020	2,029	9	0.43	
1210	232	Retirement (14.16%)	4,982	0	0	0	(100.00)	
1210	250	Unemployment	103	154	154	0	0.00	
1210	260	Workers' Compensation	121	42	74	32	76.19	
		Total	52,656	28,616	28,777	161	0.56	
1210	430	Repair/Maintenance Services	0	100	0	(100)	(100.00)	
1210	534	Postage	0	200	100	(100)	(50.00)	
1210	610	General Supplies/Paper/Tests	470	1,000	1,000	0	0.00	
1210	641	Books & Other Printed Media	40	4,000	1,000	(3,000)	(75.00)	Not needed at 2013 level
1210	650	Computer Software	0	200	0	(200)	(100.00)	
1210	731	New Equipment	0	400	0	(400)	(100.00)	
1210	735	Replacement Equipment	0	200	0	(200)	(100.00)	
1210	810	Dues & Fees	125	500	200	(300)	(60.00)	
		Total	635	6,600	2,300	(4,300)	(65.15)	
Pre-School Program								
1214	114	Pre-School Teacher Salaries (1/2 time)	25,000	13,616	12,152	(1,464)	(10.75)	2 % increase same staff
1214	114	Pre-School Para (1/2 time)	7,765	9,227	9,405	178	1.93	2 % increase same staff
1214	213	Life Insurance	39	0	0	0	0.00	
1214	214	Disability Insurance	125	0	0	0	0.00	
1214	220	Social Security	1,976	1,747	1,649	(98)	(5.63)	
1214	232	Retirement	2,825	0	0	0	0.00	
1214	250	Unemployment	52	210	210	0	0.00	
1214	260	Workers' Compensation	92	64	60	(4)	(6.25)	
		Total	37,874	24,864	23,476	(1,388)	(5.58)	
1210	734	Pre-School Assessment POMS	0	550	550	0	0.00	
		Total	0	550	550	0	0.00	
Student Support Para-professionals								

margin did not carry to add

MASON SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

MASON SCHOOL DISTRICT			Actual	Adopted	Proposed	Variance	%	Description
			2011-2012	2012-2013	2013-2014	to 2012-2013	Change	
1211	114	Student Support Aides (3 aides)	35,105	0	0	0	(100.00)	
1211	220	Social Security	2,724	0	0	0	(100.00)	
1211	260	Workers' Compensation	99	0	0	0	(100.00)	
		Total	37,928	0	0	0	(100.00)	
Student Support Services Expenses								
1212	122	Student Support Services Tutor Salaries (Summer)	2,570	5,000	3,500	(1,500)	(30.00)	Based in 2012 actual
1212	220	Social Security (.0765)	170	383	268	(115)	(30.00)	
1212	232	Retirement (14.16%)	108	0	0	0	(100.00)	
1212	250	Unemployment	0	80	80	0	0.00	
1212	260	Workers' Compensation	0	14	14	0	0.00	
		Total	2,848	5,477	3,862	(1,615)	(29.49)	
Other Special Programs Student Support Services								
1290	561	Public (In State Tuition) Milford (19)	135,000	135,000	202,840	67,840	50.25	4% increase, based on move-ins
1290	564	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	
Other Special Programs								
1490	810	Dues & Fees (Camp Fee)	0	1	1	0	0.00	
		Other Special Programs Totals	0	1	1	0	0.00	
		Student Support Services Total	307,386	243,108	305,486	62,378	25.66	
Guidance Services								
2122	114	Professional Guidance Services	36,130	35,100	35,100	0	0.00	
2122	220	Social Security	284	2,685	2,685	0	0.00	
2122	250	Unemployment	0	308	308	0	0.00	
2122	260	Workers' Compensation	0	98	100	2	0.00	
2122	610	General Supplies/Paper/Tests	0	500	0	(500)	(100.00)	Not needed
2122	641	Books & Other Printed Media	0	1	0	(1)	(100.00)	
2122	649	Other Informational Services	0	1	0	(1)	(100.00)	
2122	731	New Equipment	0	1	0	(1)	(100.00)	
2122	810	Dues and Fees	0	50	0	(50)	(100.00)	
		Guidance Services Totals	36,414	38,744	38,193	(551)	(1.42)	
Health Services								
2134	112	Nurses Salary	28,560	29,417	30,005	588	2.00	
2134	211	Medical Insurance	54	0	0	0	(100.00)	
2134	212	Dental Insurance	162	0	0	0	0.00	
2134	220	Social Security	2,376	2,250	2,295	45	2.00	
2134	232	Retirement (14.16%)	3,227	3,324	4,249	925	0.00	24 % increase by State of NH
2134	250	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	430	Repairs & Maintenance Services	150	400	300	(100)	(25.00)	
2134	610	General Supplies/Paper	321	528	500	(28)	(5.30)	
2134	641	Books & Other Printed Media	52	100	100	0	0.00	
2134	650	Computer Software	0	500	0	(500)	(100.00)	Not needed
2134	810	Dues and Fees	0	500	0	(500)	(100.00)	Not needed, use 2210 PD money
		Total	523	2,028	900	(1,128)	(55.62)	
		Health Services Totals	35,083	37,409	37,841	432	1.15	
Reading Specialist								
2142	112	Teacher (Title I)	30,434	31,212	22,285	(8,927)	(28.60)	Reduction to 3.5days based on
2142	220	Social Security	2,328	2,388	1,705	(683)	(28.61)	funding changes
2142	250	Unemployment	165	308	308	0	0.00	
2142	260	Worker's Comp	91	88	62	(26)	(29.55)	
		Reading Specialist Services Total	33,018	33,996	24,360	(9,636)	(28.35)	
Psychological Counseling Services								
2143	321	Schl. Psychologist's - Contracted	4,490	0	0	0	0.00	
		Psychological Service Totals	4,490	0	0	0	0	
SPED Support Services								
2142	323	Psychological Testing Services	15,000	8,000	8,000	0	0.00	
2152	323	Speech Services	26,718	18,360	18,360	0	0.00	
2163	323	Occupational/Phys Therapy Services	14,115	15,620	15,620	0	0.00	
2165	323	Physical Therapy	0	1,250	1,250	0	0.00	
		SPED Support Services Total	55,833	43,230	43,230	0	0.00	
Improvement of Instruction Services								
2210	240	Tuition Reimbursement	250	3,000	3,000	0	0.00	
2210	241	Tuition Reimbursement	0	2,000	0	(2,000)	(100.00)	
2210	290	Staff Development & Career Ladder	7,000	8,000	7,000	(1,000)	(12.50)	
2210	291	Para Staff Development & Career Ladder	2,000	3,000	2,000	(1,000)	(33.33)	

MASON SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

MASON SCHOOL DISTRICT			Actual	Adopted	Proposed	Variance	%	Description
			2011-2012	2012-2013	2013-2014	to 2012-2013	Change	
2210	292	District level Professional Development	5,720	4,000	4,000	0	0.00	
		Impr. of Instr. Services Totals	14,970	20,000	16,000	(4,000)	(20.00)	
Support Services - Instruction								
2212	290	Inst. & Curriculum Development	0	3,000	1,000	(2,000)	(66.67)	Use 2210-292 PD monies
		Support Serv. Instr. Totals	0	3,000	1,000	(2,000)	(66.67)	
Educational Media Services								
2222	641	Books & Other Printed Media	0	750	0	(750)	(100.00)	Not spent in past
2222	649	Other Information Resources	0	500	0	(500)	(100.00)	Not spent in past
		Total	0	1,250	0	(1,250)	(100.00)	
Audio Visual Services								
2223	610	General Supplies/Paper	0	250	0	(250)	(100.00)	Not spent in past
		Total	0	250	0	(250)	(100.00)	
		Media/A.V. Services Totals	0	1,500	0	(1,500)	(100.00)	
Executive Administration Services SAU #89								
2290	112	Superintendent Services	77,250	77,500	77,250	(250)	(0.32)	
2290	220	Social Security (.0765)	5,910	5,929	5,910	(19)	(0.32)	
2290	250	Unemployment	103	308	308	0	0.00	
2290	260	Workers' Compensation	212	217	217	0	0.00	
2290	580	Conference/Travel	34	750	100	(650)	(86.67)	
2290	610	Supplies	274	1,000	300	(700)	(70.00)	
2290	731	Equipment Costs	457	1,000	500	(500)	(50.00)	
2290	622	Building Expenses	0	1,500	0	(1,500)	(100.00)	
2290	810	Dues & Fees	122	1,000	250	(750)	(75.00)	
		Total	84,362	89,204	84,835	(4,369)	(4.90)	
2295	112	Director Student Services	30,289	32,130	32,773	643	2.00	
2295	213	Life	48	150	150	0	0.00	
2295	214	STD	151	150	150	0	0.00	
2295	220	Social Security (.0765)	2,116	2,458	2,507	49	2.00	
2295	232	Retirement (14.16%)	3,455	3,630	4,641	1,011	27.85	
2295	250	Unemployment	52	154	154	0	0.00	
2295	260	Workers' Compensation	87	90	92	2	2.22	
2295	580	Conference/Travel	0	1,000	200	(800)	(80.00)	Not used in past year
2295	610	Supplies	0	0	0	0	0.00	
2295	810	Dues & Fees	44	750	100	(650)	(86.67)	
		Total	36,242	40,512	40,767	255	0.63	
2300	321	Business Manager Services	53,244	38,000	45,000	7,000	18.42	Partially offset PY decrease
Executive Administration Services SAU #89			173,848	167,716	170,602	2,886	1.72	
School Board Services								
2310	320	Census Enumerator	0	200	200	0	0.00	
2311	320	School Board Expense	0	500	500	0	0.00	
2312	320	School District Clerk	199	500	500	0	0.00	
2313	320	School District Treasurer	1,875	2,500	550	(1,950)	(78.00)	Current compensation
2314	320	School District Secretary	900	2,000	2,000	0	0.00	
2315	320	Moderator	500	500	500	0	0.00	
2316	320	District Meeting Expense	500	1,000	1,000	0	0.00	
2317	330	Other Profess. Services (Audit)	12,015	9,000	9,000	0	0.00	
2318	330	Other Profess. Services (Legal)	6,581	10,000	10,000	0	0.00	
2318	331	SPED Legal Svcs	31	2,000	0	(2,000)	(100.00)	Combine with regular legal
2319	319	Supervisors/Town	0	400	400	0	0.00	
2319	520	School Board Liability Insurance	0	1,200	0	(1,200)	(100.00)	Paid with building insurance
2319	534	Postage	6	400	400	0	0.00	
2319	540	Advertising	648	1,500	800	(700)	(46.67)	Adjust to closer to actual
2319	610	General Supplies/Paper	22	350	350	0	0.00	
2319	810	Dues & Fees	355	500	500	0	0.00	
2319	890	Miscell. (Town Report / Ballots)	567	750	750	0	0.00	
		School Board Services Totals	24,199	33,300	27,450	(5,850)	(17.57)	
Support Services - School Administration								
2410	113	Principal's Salary	32,712	32,130	32,773	643	2.00	2 % increase
2410	213	Life Insurance	48	150	150	0	0.00	
2410	214	Disability Insurance	151	150	150	0	0.00	
2410	220	Social Security	2,286	2,458	2,507	49	2.00	
2410	232	Retirement (14.16%)	3,793	3,630	4,641	1,011	27.85	24 % increase by State of NH
2410	250	Unemployment	52	154	154	0	0.00	
2410	260	Workers' Compensation	87	90	92	2	2.22	
		Total	39,129	38,762	40,467	1,705	4.40	
2410	430	Repairs & Maintenance Services	559	1,350	2,000	650	48.15	Copier maint cont and I-pass
2410	442	Lease of Equipment	1,229	2,000	0	(2,000)	(100.00)	
2410	531	Telephone	5,794	5,300	5,300	0	0.00	Service change in 2012

reduces
7,000
million
proposed

MASON SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

		MASON SCHOOL DISTRICT	Actual	Adopted	Proposed	Variance	%	
			2011-2012	2012-2013	2013-2014	to 2012-2013	Change	Description
2410	534	Postage	359	600	600	0	0.00	
2410	550	Printing	773	800	800	0	0.00	
2410	580	Travel/Conferences	265	300	300	0	0.00	
2410	610	General Supplies/Paper	1,862	2,000	2,000	0	0.00	
2410	641	Books & Other Printed Media	0	0	0	0	0.00	
2410	650	Computer Software (BMSI)	1,833	1,250	1,500	250	20.00	
2410	810	Dues & Fees	1,252	950	500	(450)	(47.37)	
		Total	13,926	14,550	13,000	(1,550)	(10.65)	
2411	114	Secretary's Salary	34,130	34,813	38,364	3,551	10.20	2% increase
2411	213	Life Insurance	53	80	80	0	0.00	
2411	214	Disability Insurance	164	110	110	0	0.00	
2411	220	Social Security (.0765)	2,308	2,663	2,935	272	10.20	
2411	232	Retirement (10.77%)	3,064	3,064	4,132	1,068	34.86	24 % increase by State of NH
2411	250	Unemployment	103	308	308	0	0.00	
2411	260	Workers' Compensation	94	97	107	10	10.31	
		Total	39,916	41,135	46,036	4,901	11.91	
2490	890	Graduation Expense	0	100	100	0	0.00	
2491	890	Assembly Expense	0	500	500	0	0.00	
		Total	0	600	600	0	0	
		School Administration Totals	92,971	95,047	100,103	5,056	5.32	
Operation & Maintenance of Plant Services								
2620	114	Custodian Salaries	37,595	38,347	39,114	767	2.00	2% increase
2620	213	Life Insurance	57	80	80	0	0.00	
2620	214	Disability Insurance	180	120	120	0	0.00	
2620	220	FICA	2,482	2,934	2,992	59	2.00	
2620	232	Retirement (10.77%)	3,375	3,375	4,213	838	24.83	24 % increase by State of NH
2620	250	Unemployment	103	308	308	0	0.00	
2620	260	Workers Compensation	639	844	861	17	2.01	
		Total	44,431	46,008	47,688	1,681	3.65	
2620	321	Gen. Maintenance (Contr. Serv.)	738	3,500	3,500	0	0.00	Fire supression and generator
2620	411	Water/Sewer	2,797	1,650	2,650	1,000	60.61	
2620	421	Disposal Services	1,665	1,500	1,700	200	13.33	
2620	422	Snow/Sand Removal Services	0	500	500	0	0.00	
2620	423	Custodial Services	0	1	1	0	0.00	
2620	424	Lawn & Grounds Care	0	1,000	500	(500)	(50.00)	
2620	430	Repairs & Maintenance Services	2,558	2,250	7,250	5,000	222.22	
2620	520	Building Insurance	4,431	5,504	6,050	546	9.92	
2620	610	General Supplies/Paper	3,953	5,000	5,000	0	0.00	
2620	622	Electricity	19,956	20,000	22,000	2,000	10.00	
2620	624	Oil/Pellets	10,629	13,000	14,000	1,000	7.69	
2620	731	New Equipment -	90	1,000	1,000	0	0.00	
2620	735	Replacement Equip. - General	0	1,000	1,000	0	0.00	
		Total	46,817	55,905	65,151	9,246	16.54	
		Operation & Maint. Totals	91,248	101,913	112,839	10,927	10.72	
Student Transportation Services								
2721	519	Student Transportation	85,148	94,815	100,396	5,581	5.89	
2722	519	SPED Transportation (All)	32,343	30,000	32,000	2,000	6.67	
2725	519	Field Trip Transportation	134	1,500	750	(750)	(50.00)	
		Student Transportation Totals	117,625	126,315	133,146	6,831	5.41	
		Total Prior to Debt Service & Food Service	2,396,272	2,482,961	2,488,435	5,473	0.22	
Debt Service								
5110	910	Principal on Debt	255,000	255,000	255,000	0	0.00	
5120	830	Interest on Debt	188,739	180,290	173,337	(6,953)	(3.86)	
		Debt Service Totals	443,739	435,290	428,337	(6,953)	(1.60)	
Food Services								
5220	213	Life Insurance	53	75	75	0	0.00	
5220	214	LTD Insurance	167	180	180	0	0.00	
5220	220	Social Security	2,316	2,583	2,673	90	3.48	
5220	232	Retirement (10.77%)	2,941	2,971	3,709	738	24.84	24 % increase by State of NH
5220	250	Unemployment	103	308	308	0	0.00	
5220	511	Food Service Salary	33,418	33,762	34,437	675	2.00	2% increase
5220	512	Salary Substitutes	0	500	500	0	0.00	
5220	521	Food & Milk	22,319	20,000	22,500	2,500	12.50	New menu requirements
5220	526	Worker Comp	626	743	743	0	0.00	
5220	543	Repairs to Equip	0	1,000	1,000	0	0.00	
5220	561	Supplies	1,546	1,000	1,000	0	0.00	
		Total Food Service	63,489	63,122	67,125	4,003	6.34	
		Operating Budget Grand Total **	2,903,499	2,981,373	2,983,896	2,523	0.08	

2,976,896