

**MASCOMA VALLEY REGIONAL SCHOOL DISTRICT  
ANNUAL REPORT & PROPOSED 2024-2025  
BUDGET & WARRANT ARTICLES**



By Lily Gunnerson



By Joshua Park



By Addi Nadeau



By Jennai Maxwell

**1<sup>st</sup> DELIBERATIVE SESSION ~ FEBRUARY 3, 2024 ~ 9:00 AM  
MASCOMA VALLEY REGIONAL HIGH SCHOOL - AUDITORIUM**

**VOTE MARCH 12, 2024**

**Canaan – Fire Station – 8AM – 7PM  
Dorchester - Town Hall – 11AM – 7PM  
Enfield - Community Building – 8AM – 7PM  
Grafton – Fire & Ambulance Station – 8AM – 7PM  
Orange - Town Hall – 11AM – 7PM**

**MASCOMA VALLEY REGIONAL SCHOOL DISTRICT  
1<sup>st</sup> DELIBERATIVE SESSION**

**SATURDAY, FEBRUARY 3, 2024  
9:00 AM**

**MASCOMA VALLEY REGIONAL HIGH SCHOOL - AUDITORIUM**

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# MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

## School Board Members

<u>School Board Member</u>	<u>Town Represented</u>	<u>Term Expires</u>
Timothy Josephson, Chair	Canaan Representative	March 2024
Hope Stragnell	Canaan Representative	March 2025
Vicki Conkey	Dorchester Representative	March 2026
Candace Frye	Enfield Representative	March 2024
Danielle Thompson, Vice-Chair	Enfield Representative	March 2025
Brewster Gove	Grafton Representative	March 2026
Kathleen Stacy, Secretary	Orange Representative	March 2026

### **STAY CONNECTED TO MASCOMA VALLEY REGIONAL SCHOOL DISTRICT**

The Mascoma Valley Regional School Board holds two regular meetings each month on the second and fourth Tuesday @ 6PM. The public is encouraged to attend. A complete schedule of dates and locations are published on the District's website at [mascomaschools.org](http://mascomaschools.org) or you may contact the SAU office at 632-5563, extension #3004 for current schedules.

### **District Administration SAU OFFICE - 632-5563**

Superintendent	Amanda Isabelle
Special Education Director	Chris Beeso
Interim Business Administrator	Debra Ford
Director of Curriculum	Angel Littlefield
Director of Technology	Craig Suttie
Director of Facilities	Corrado Paramithiotti

#### **MASCOMA VALLEY REGIONAL HIGH SCHOOL - 632-4308**

Principal	Tina Fleming
Associate Principal	Rick Simula

#### **INDIAN RIVER SCHOOL - 632-4357**

Principal	Kevin Towle
Interim Associate Principal	Ryan Limero

#### **CANAAN ELEMENTARY SCHOOL - 523-4312**

Interim Principal	April Guinness
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#### **ENFIELD VILLAGE SCHOOL - 632-4231**

Principal	Jamie Winny
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## District Officers

		<u>Term Expires</u>
Bonnie Haubrich	School District Moderator	March 2024
Suzanne Suttie	School District Treasurer	March 2026
Kamala Tupper	School District Clerk	March 2024

## District Budget Committee

<u>Budget Committee Member</u>	<u>Town Represented</u>	<u>Term Expires</u>
Wallace (Wally) Andrew, Vice Chair	Canaan Representative	March 2025
Corinne Morse	Canaan Representative	March 2024
Taylor Annett	Dorchester Representative	March 2026
Elyse Payson	Enfield Representative	March 2025
Amber Bissonnette	Enfield Representative	March 2024
Andrew Cushing	Grafton Representative	March 2026
Scott Sanborn, Chair	Orange Representative	March 2026
 Tim Josephson	 School Board Representative	

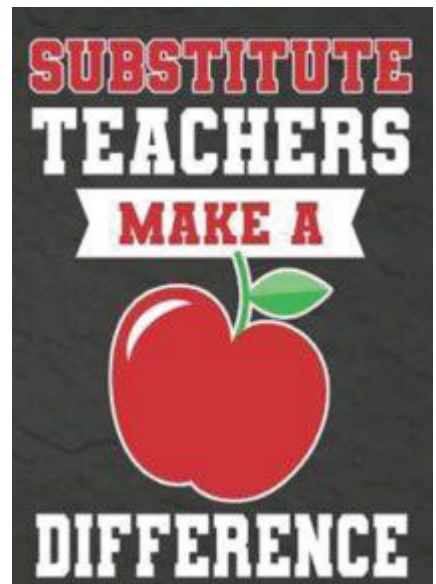


**THANK YOU TO OUR DEDICATED BUDGET COMMITTEE** for their tireless work in preparing the District’s budget. Numerous uncompensated hours are spent meeting with Administrators and School Board members before a final budget is set for the public hearing, deliberative session discussion and final vote in March.

### ~ THANK YOU TO OUR CURRENT SUBSTITUTES ~

Mascoma Valley Regional School District thanks the current substitute teachers and paraprofessionals who provide continuity in the learning environment for our students when staff are absent. The District appreciates the time and commitment given to supporting our students. Their dedication is appreciated.

Mascoma Valley Regional School District is in need of qualified substitutes for teachers, paraeducators, nurses and custodians. An application form along with instructions can be obtained on our website at [mascomaschools.org/career](http://mascomaschools.org/career).



**2024 WARRANT ARTICLES**  
**Mascoma Valley Regional School District**  
**County of Grafton**  
**State of New Hampshire**

**To the inhabitants of the Mascoma Valley Regional School District in the County of Grafton, in the state of New Hampshire, consisting of the Towns of Canaan, Dorchester, Enfield, Grafton and Orange qualified to vote in district affairs.**

You are hereby notified to meet on Saturday, **February 3, 2024** at **9:00 AM** at the Mascoma Valley Regional High School Auditorium in Canaan, New Hampshire, for the first session of the Annual School District Meeting to hear explanation, discuss and debate the subjects in Warrant Articles 5-10. Articles 5-10 may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended at the February 3rd session shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

You are also hereby notified to meet again on Tuesday, March 12, 2024 for the second session of the Annual School District Meeting to vote by official ballot to elect officers, to vote questions required by law to be inserted on said official ballot, and to vote on all warrant articles from the first session. Location and polling hours for the March 12, 2023 sessions are as follows:

<b>TOWN</b>	<b>VOTING LOCATION</b>	<b>POLLING HOURS</b>
Town of Canaan	Canaan Fire Station	8:00 am – 7:00 PM
Town of Dorchester	Dorchester Town Hall	11:00 am – 7:00 PM
Town of Enfield	Enfield Community Building	8:00 am – 7:00 PM
Town of Grafton	Grafton Fire & Ambulance Station	8:00 am – 7:00 PM
Town of Orange	Orange Town Hall	11:00 am – 7:00 PM

**Article 1: To Choose School District Moderator**

To choose by ballot one (1) School District Moderator to be elected at large to serve a two (2) year term ending in 2026.

**Article 2: To Choose School District Clerk**

To choose by ballot one (1) School District Clerk to be elected at large to serve a three (3) year term ending in 2027.

**Article 3: To Choose School Board Members**

To choose by ballot two (2) members of the School Board, each to be elected at large. One to serve a three (3) year term ending in 2027 from the Town of Canaan and one to serve a three (3) year term ending in 2027 from the Town of Enfield.

**Article 4: To Choose District Budget Committee Members**

To choose by ballot two (2) members of the District Budget Committee, each to be elected at large. One to serve a three (3) year term ending in 2027 from the Town of Canaan and one to serve a three (3) year term ending in 2027 from the Town of Enfield.

**Article 5: Operating Budget**

Shall the Mascoma Valley Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first deliberative session, for the purposes set forth therein, totaling Thirty-Two Million, Fifty-Eight Thousand, Four Hundred Twenty-One (\$32,058,421) Dollars? Should this article be defeated, the default budget shall be Thirty-One Million, Seven Hundred Seventy-Five Thousand, Seven Hundred Eighty-Five (\$31,775,785) Dollars, which is the same as last year, with certain adjustments required by previous action of the Mascoma Valley Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

**(Majority vote required)**

**School Board Recommends (6:0:0)**  
**Budget Committee Recommends (8:0:0)**

**Article 6: Fund Facilities Capital Reserve for the Capital Improvement Plan**

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Two Hundred Fifty Thousand (\$250,000) Dollars to be added to the Facilities Capital Reserve Fund previously established in 1988, to fund the Capital Improvement Plan, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

**(Majority vote required)**  
**School Board Recommends (6:0:0)**  
**Budget Committee Recommends (8:0:0)**

**Article 7: Fund Special Education Capital Reserve**

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Fifty Thousand (\$50,000) Dollars to be added to the Special Education Capital Reserve Fund previously established in 2001, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

**(Majority vote required)**  
**School Board Recommends (6:0:0)**  
**Budget Committee Recommends (8:0:0)**

**Article 8: Establish a Sustainability Capital Reserve Fund**

Shall the Mascoma Valley Regional School District establish a Sustainability Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of addressing energy and environmental sustainability to improve building environments and efficiency for students and staff, and to raise and appropriate a sum of up to Fifty Thousand (\$50,000) Dollars to be placed in this fund, this sum to come from June 30 fund balance available for transfer on July 1 and appoint the School Board as agents to expend? No amount to be raised from additional taxation.

**(Majority vote required)**  
**School Board Recommends (6:0:0)**  
**Budget Committee Recommends (8:0:0)**

**Article 9: Fund Accreditation Activities Capital Reserve**

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Five Thousand (\$5,000) Dollars to be added to the Accreditation Activities Capital Reserve Fund previously established in 2002, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

**(Majority vote required)**  
**School Board Recommends (6:0:0)**  
**Budget Committee Recommends (8:0:0)**

**Article 10: Fund Major Systems Capital Reserve**

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Twenty Thousand (\$20,000) Dollars to be added to the Major Systems Capital Reserve Fund previously established in 2006, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

**(Majority vote required)**  
**School Board Recommends (5:1:0)**  
**Budget Committee Recommends (8:0:0)**



Proposed Budget

Mascoma

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24  
Appropriations and Estimates of Revenue for the Fiscal Year from:  
July 1, 2024 to June 30, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: \_\_\_\_\_

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Scott Sanborn	Budget Committee Chair	
Wallace Andrew	Budget Committee Vice-Chair	
Taylor Annett	Budget Committee Member	
Amber Bissonnette	Budget Committee Member	
Andrew Cushing	Budget Committee Member	
Corinne Morse	Budget Committee Member	
Elyse Payson	Budget Committee Member	
Timothy Josephson	Budget Committee Representative	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
<b>Instruction</b>								
1100-1199	Regular Programs	05	\$9,483,182	\$10,330,868	\$10,471,503	\$0	\$10,471,503	\$0
1200-1299	Special Programs	05	\$6,548,789	\$6,945,109	\$6,978,819	\$0	\$6,978,819	\$0
1300-1399	Vocational Programs	05	\$495,033	\$525,250	\$560,000	\$0	\$560,000	\$0
1400-1499	Other Programs	05	\$432,477	\$527,556	\$567,184	\$0	\$567,184	\$0
1500-1599	Non-Public Programs	05	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	05	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	05	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	05	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Instruction Subtotal</b>		<b>\$16,959,481</b>	<b>\$18,328,783</b>	<b>\$18,577,506</b>	<b>\$0</b>	<b>\$18,577,506</b>	<b>\$0</b>
<b>Support Services</b>								
2000-2199	Student Support Services	05	\$1,730,254	\$1,971,030	\$2,138,804	\$0	\$2,138,804	\$0
2200-2299	Instructional Staff Services	05	\$572,210	\$582,053	\$648,796	\$0	\$648,796	\$0
	<b>Support Services Subtotal</b>		<b>\$2,302,464</b>	<b>\$2,553,083</b>	<b>\$2,787,600</b>	<b>\$0</b>	<b>\$2,787,600</b>	<b>\$0</b>
<b>General Administration</b>								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	05	\$214,462	\$277,393	\$336,370	\$0	\$336,370	\$0
	<b>General Administration Subtotal</b>		<b>\$214,462</b>	<b>\$277,393</b>	<b>\$336,370</b>	<b>\$0</b>	<b>\$336,370</b>	<b>\$0</b>
<b>Executive Administration</b>								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	05	\$1,534,668	\$1,573,411	\$1,658,219	\$0	\$1,658,219	\$0
2400-2499	School Administration Service	05	\$1,576,617	\$1,623,853	\$1,630,149	\$0	\$1,630,149	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	05	\$2,079,102	\$2,274,853	\$2,462,405	\$0	\$2,462,405	\$0
2700-2799	Student Transportation	05	\$1,956,157	\$1,670,271	\$1,622,329	\$0	\$1,622,329	\$0
2800-2999	Support Service, Central and Other	05	\$93,976	\$100,769	\$106,927	\$0	\$106,927	\$0





Proposed Budget

Executive Administration Subtotal \$7,240,520 \$7,243,157 \$7,680,029 \$0 \$7,680,029 \$0

<b>Non-Instructional Services</b>						
3100	Food Service Operations	05	\$30,892	\$22,600	\$23,600	\$23,600
3200	Enterprise Operations		\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>			<b>\$30,892</b>	<b>\$22,600</b>	<b>\$23,600</b>	<b>\$23,600</b>
<b>Facilities Acquisition and Construction</b>						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement		\$7,000	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$32,819	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$39,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>						
5110	Debt Service - Principal	05	\$831,325	\$860,060	\$893,979	\$893,979
5120	Debt Service - Interest	05	\$712,608	\$683,300	\$649,337	\$649,337
<b>Other Outlays Subtotal</b>			<b>\$1,543,933</b>	<b>\$1,543,360</b>	<b>\$1,543,316</b>	<b>\$1,543,316</b>
<b>Fund Transfers</b>						
5220-5221	To Food Service	05	\$22,583	\$500,000	\$540,000	\$540,000
5222-5229	To Other Special Revenue	05	\$0	\$610,000	\$570,000	\$570,000
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>			<b>\$22,583</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>



New Hampshire  
Department of  
Revenue Administration

2024  
MS-27

Proposed Budget

Total Operating Budget Appropriations	\$32,058,421	\$0	\$32,058,421	\$0
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Proposed Budget

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	06	\$250,000	\$0	\$250,000	\$0
			<i>Purpose: Fund Facilities Capital Reserve</i>			
5251	To Capital Reserve Fund	07	\$50,000	\$0	\$50,000	\$0
			<i>Purpose: Fund Special Education Capital Reserve</i>			
5251	To Capital Reserve Fund	08	\$50,000	\$0	\$50,000	\$0
			<i>Purpose: Establish a Sustainability Capital Reserve Fund</i>			
5251	To Capital Reserve Fund	09	\$5,000	\$0	\$5,000	\$0
			<i>Purpose: Fund Accreditation Activities Capital Reserve Fund</i>			
5251	To Capital Reserve Fund	10	\$20,000	\$0	\$20,000	\$0
			<i>Purpose: Fund Major Systems Capital Reserve</i>			
<b>Total Proposed Special Articles</b>			<b>\$375,000</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>



**New Hampshire**  
 Department of  
 Revenue Administration

**2024**  
**MS-27**

**Proposed Budget**

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)
<b>Total Proposed Individual Articles</b>			\$0	\$0	\$0	\$0



Proposed Budget

Account	Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
<b>Local Sources</b>					
1300-1349	Tuition	05	\$80,000	\$60,000	\$60,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	05	\$2,000	\$2,000	\$2,000
1600-1699	Food Service Sales	05	\$225,000	\$225,000	\$225,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	05	\$40,000	\$40,000	\$40,000
<b>Local Sources Subtotal</b>			<b>\$347,000</b>	<b>\$327,000</b>	<b>\$327,000</b>
<b>State Sources</b>					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	05	\$630,000	\$400,000	\$400,000
3240-3249	Vocational Aid	05	\$195,000	\$195,000	\$195,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	05	\$5,000	\$5,000	\$5,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$2,263	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$832,263</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Federal Sources</b>					
4100-4539	Federal Program Grants	05	\$270,000	\$290,000	\$290,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	05	\$270,000	\$270,000	\$270,000
4570	Disabilities Programs	05	\$250,000	\$250,000	\$250,000
4580	Medicaid Distribution	05	\$95,000	\$95,000	\$95,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0



Proposed Budget

4810	Federal Forest Reserve	05	\$2,438	\$2,438	\$2,438
			<b>\$887,438</b>	<b>\$907,438</b>	<b>\$907,438</b>
			<b>Federal Sources Subtotal</b>		
<b>Other Financing Sources</b>					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	09, 07, 06, 08, 10	\$0	\$375,000	\$375,000
9999	Fund Balance to Reduce Taxes	05	\$983,899	\$983,899	\$983,899
			<b>\$983,899</b>	<b>\$1,358,899</b>	<b>\$1,358,899</b>
			<b>Other Financing Sources Subtotal</b>		
			<b>\$3,050,600</b>	<b>\$3,193,337</b>	<b>\$3,193,337</b>
			<b>Total Estimated Revenues and Credits</b>		



Proposed Budget

Item	School Board Period ending 6/30/2025 (Recommended)	Budget Committee Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$32,058,421	\$32,058,421
Special Warrant Articles	\$375,000	\$375,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$32,433,421	\$32,433,421
Less Amount of Estimated Revenues & Credits	\$3,193,337	\$3,193,337
Less Amount of State Education Tax/Grant	\$7,289,236	\$7,289,236
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$21,950,848</b>	<b>\$21,950,848</b>



Proposed Budget

<b>1. Total Recommended by Budget Committee</b>	<b>\$32,433,421</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$893,979
3. Interest: Long-Term Bonds & Notes	\$649,337
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions ( <i>Sum of Lines 2 through 5 above</i> )	\$1,543,316
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$30,890,105</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$3,089,011
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting:</b>	
<b>(Line 1 + Line 8 + Line 11 + Line 12)</b>	
	<b>\$35,522,432</b>



<u>MASCOMA VALLEY REGIONAL SCHOOL DISTRICT BUDGET 2024-2025</u>				
<u>DISTRICT WIDE</u>				
Account	Description	FY24 Budget	FY25 School Board	FY25 Budget Committee
10.00.2319.100.00.00000	SERVICE AWARDS DISTRICT WIDE	86,000	107,600	107,600
10.00.2310.110.00.00000	STIPEND SCHOOL BOARD DISTRICT	5,200	5,200	5,200
10.00.2312.110.00.00000	SALARIES DIST CLERK & SEC	5,000	4,500	4,500
10.00.2313.110.00.00000	STIPEND DISTRICT TREASURER	2,600	2,600	2,600
10.00.2319.110.00.00000	STIPEND SEC BUDGET COMMITTEE	1	1	1
10.00.1100.112.04.00000	SAL ADJ PLANNED EDU ADV	5,000	5,000	5,000
10.00.1110.112.00.00000	SALARY PERSONAL DAY REIMB	16,000	12,500	12,500
10.00.1100.113.00.00000	STIPEND MENTORS	15,500	12,500	12,500
10.00.1100.113.09.00000	SALARY PROF DEV COMM	8,632	8,000	8,000
10.00.2110.113.00.00000	MENTAL HEALTH CLINICIAN	57,503	58,940	58,940
10.00.2320.113.00.00000	TECH SUPPORT SALARY	102,541	141,612	141,612
10.00.2620.117.00.00000	SALARY CUST SUBS	27,000	10,000	10,000
10.00.2620.117.01.00000	SALARY FACILITIES & TECHNICAL SUPERVISOR	81,340	150,730	150,730
10.00.1100.118.05.00000	SALARY COURT LIASON	13,612	14,020	14,020
10.00.1100.119.09.00000	SALARY PROF DEV AIDES	2,468	2,468	2,468
10.00.2620.120.00.00000	STUDENT WORKERS CUSTODIAL	5,000	15,000	15,000
10.00.1100.122.00.00000	SALARY SUBSTITUTES	150,000	110,000	110,000
10.00.1100.122.01.00000	TEACHERS CASH BACK	24,000	21,000	21,000
10.00.1100.122.02.00000	AIDES CASH BACK	2,000	2,000	2,000
10.00.1100.211.11.00000	RETIRES HEALTH INSURANCE	85,000	85,000	85,000
10.00.2110.211.00.00000	MENTAL HEALTH CLINICIAN HEALTH	30,164	23,662	23,662
10.00.2320.211.00.00000	TECH SUPPORT HEALTH INSURANCE	41,337	43,060	43,060
10.00.2620.211.01.00000	HEALTH SUPERVISOR BLDG GROUNDS	11,173	11,637	11,637
10.00.2110.212.00.00000	MENTAL HEALTH CLINICIAN DENTAL	1,533	1,547	1,547
10.00.2320.212.00.00000	TECH SUPPORT DENTAL INSURANCE	1,987	2,006	2,006
10.00.2620.212.01.00000	DENTAL SUPERVISOR BLDG GROUNDS	455	460	460
10.00.2900.213.00.00000	LIFE INSURANCE & DISABIL	45,000	44,000	44,000
10.00.1100.221.00.00000	FICA MENTORS & SUBS	13,846	9,371	9,371
10.00.1100.221.01.00000	FICA TEACH CASH IN LIEU OF INS	1,800	1,607	1,607
10.00.1100.221.02.00000	FICA AIDE CASH IN LIEU OF INS	153	153	153
10.00.1100.221.05.00000	FICA COURT LIASON	1,042	1,073	1,073
10.00.1100.221.09.00000	FICA PROF DEV COMM	661	801	801
10.00.1110.221.00.00000	FICA PERSONAL DAYS	1,224	957	957
10.00.2110.221.00.00000	MENTAL HEALTH CLINICIAN FICA	4,399	4,509	4,509
10.00.2310.221.00.00000	FICA SCHOOL BOARD	398	398	398
10.00.2312.221.00.00000	FICA DIST CLERK & SEC	383	344	344
10.00.2313.221.00.00000	FICA DISTRICT TREASURER	199	199	199
10.00.2319.221.00.00000	FICA SERVICE AWARDS	5,814	8,232	8,232
10.00.2320.221.00.00000	TECH SUPPORT FICA	7,745	10,834	10,834
10.00.2620.221.00.00000	FICA CUSTODIAN SUBSTITUTES	2,448	2,448	2,448
10.00.2620.221.01.00000	FICA SUPERVISOR BLDG GROUNDS	6,223	11,531	11,531
10.00.1100.231.02.00000	RETIREMENT AIDE CASH BACK	1	271	271
10.00.1100.231.09.00000	RETIRE AIDE PROF DEV	276	334	334
10.00.2110.231.00.00000	RETIRE MENTAL HEALTH CLINICIAN	7,780	7,975	7,975
10.00.2312.231.00.00000	RETIREMENT DIST CLERK	677	111	111
10.00.2319.231.00.00000	RETIREMENT AIDES SERVICE AWARDS	1,484	2,923	2,923
10.00.2320.231.00.00000	RETIREMENT TECH SUPPORT	13,874	14,096	14,096
10.00.2620.231.01.00000	RETIRE SUPERVISOR BLDG GROUNDS	11,005	20,876	20,876
10.00.1100.232.00.00000	RETIREMENT MENTORS	2,270	2,455	2,455
10.00.1100.232.01.00000	RETIREMENT TEACH CASH BACK	1	4,124	4,124
10.00.1100.232.09.00000	RETIRE TEACH PROF DEV COMM	1,696	1,571	1,571
10.00.1110.232.00.00000	RETIRE PERSONAL DAY REIMB	3,143	2,455	2,455
10.00.2319.232.00.00000	RETIREMENT TEACHERS SERVICE AWARDS	15,975	16,891	16,891
10.00.1100.250.00.00000	UNEMPLOYMENT COMP INSURANCE	3,096	2,767	2,767
10.00.2900.260.00.00000	WORKERS COMP INSURANCE	48,769	52,427	52,427
10.00.2832.319.00.00000	RECRUITMENT & WELLNESS	3,000	3,000	3,000
10.00.2213.320.00.00000	PROF DEVELOP TEACHERS	35,000	40,000	40,000

		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.00.2213.320.02.00000	PROF DEVELOP AIDES	4,000	4,000	4,000
10.00.2214.320.00.00000	ASSESSMENT STUDENTS DISTRICT	16,000	16,000	16,000
10.00.2834.320.00.00000	STAFF IMPROV. NON INSTRUCT.	4,000	7,500	7,500
10.00.1100.323.03.00000	CONT SERV ESL TUTORS	24,000	26,600	26,600
10.00.2213.329.00.00000	PROF DEVELOP TECHNOLOGY	10,000	5,000	5,000
10.00.2212.331.00.00000	DISTRICT CONTRACTED SOCIAL SERVICES	5,000	5,000	5,000
10.00.2314.390.00.00000	DISTRICT MEETING EXPENSE	3,600	4,000	4,000
10.00.2317.390.00.00000	DISTRICT ANNUAL AUDIT(S)	24,500	24,500	24,500
10.00.2318.390.00.00000	DISTRICT LEGAL COUNSEL	17,000	25,000	25,000
10.00.2319.390.00.00000	CONTRACTED SERV NEGOTIATIONS	6,000	6,000	6,000
10.00.2319.390.01.00000	DISTRICT BUDGET COMMITTEE	1	1	1
10.00.2320.390.00.00000	TECHNOLOGY CONT SERVICE	146,925	178,350	178,350
10.00.2620.430.00.00000	GEN BLDG REPAIR & MAINT	2,000	2,000	2,000
10.00.3120.443.00.00000	VEHICLE LEASE & FUEL	6,600	6,600	6,600
10.00.2650.500.00.00000	DIST VEHICLES MAINT & EXPENSE	4,000	4,000	4,000
10.00.2721.519.00.00000	TRANSPORTATION BUS LEASE DIST	778,918	797,184	797,184
10.00.2722.519.00.00000	TRANSPORTATION SPED BUS LEASE	528,009	348,768	348,768
10.00.2722.519.02.00000	TRANSPORTATION PRIV CARRIER	52,000	141,000	141,000
10.00.2722.519.07.00000	TRANSPORTATION SPED BUS AIDES	101,873	120,445	120,445
10.00.2650.520.00.00000	INSURANCE VEHICLES DISTRICT	3,028	3,300	3,300
10.00.2620.521.00.00000	INSURANCE PROPERTY DISTRICT	53,286	58,082	58,082
10.00.2310.522.00.00000	LIABILITY INS SCHOOL BOARD	1,211	1,320	1,320
10.00.1100.532.00.00000	INTERNET CHRGS-DIST	17,312	17,312	17,312
10.00.2310.540.00.00000	ADVERTISING DISTRICT	20,000	21,500	21,500
10.00.2310.550.00.00000	PRINTING SCHOOL BOARD/DISTRICT	3,300	4,000	4,000
10.00.1100.561.00.00000	TUITION IN STATE OTHER LEAS	60,000	62,500	62,500
10.00.1100.580.00.00000	TRAVEL TEACHER REIMB	1,500	1,500	1,500
10.00.1410.580.00.00000	ACADEMIC TRAVEL	20,000	20,000	20,000
10.00.1100.610.00.00000	SUPPLIES MENTOR PROGRAM	820	820	820
10.00.2310.610.00.00000	SCHOOL BOARD EXPENSES & SVCS	71,000	94,000	94,000
10.00.2320.610.00.00000	DIST TECH SUPPLIES	13,000	16,500	16,500
10.00.2320.610.01.00000	DIST TONER/CARTRIDGES	7,662	13,500	13,500
10.00.2660.610.00.00000	SAFETY & SEC. SUPPLIES	18,000	18,000	18,000
10.00.2721.610.00.00000	FUEL CHARGES- BUSES	1,000	1,000	1,000
10.00.2222.650.00.00000	COMPUTER SOFTWARE LIBRAR	-	0	0
10.00.2320.650.00.00000	COMPUTER LICENSES ALL SCHOOLS	71,659	104,123	104,123
10.00.1100.735.00.00000	DISTRICT TECH INITIATIVES	141,163	187,800	187,800
10.00.3120.739.00.00000	REPAIRS/ EQUIPMENT FOOD	16,000	17,000	17,000
10.00.2310.810.00.00000	DUES & FEES SCHOOL BOARD	7,050	7,050	7,050
10.00.5120.830.00.00000	JCI ENERGY PROJ INTEREST	24,983	20,882	20,882
10.00.2119.891.00.00000	STUDENT SERVICES SOCIAL WORKER	13,000	16,500	16,500
10.00.5110.910.00.00000	JCI ENERGY PROJ PRINCIPAL	159,922	163,979	163,979
	<b>DISTRICT WIDE BUDGET TOTAL:</b>	<b>3,479,750</b>	<b>3,692,392</b>	<b>3,692,392</b>
	<b>TRANSFERS TO OTHER FUNDS</b>	<b>FY24 Budget</b>	<b>FY25 School Board</b>	<b>FY25 Budget Committee</b>
10.00.5220.930.00.00000	DISTRICT TRANS TO DRIVER ED EXP	40,000	40,000	40,000
10.00.5221.930.00.00000	DISTRICT TRANS TO FOOD SERV EXP	500,000	500,000	500,000
10.00.5222.930.00.00000	DISTRICT TRANS TO FED FUNDS EXP	520,000	560,000	560,000
10.00.5223.930.00.00000	DIST TRANSFER TO PRESCHOOL	40,000	0	0
10.00.5224.930.00.00000	DISTRICT TRANSFER TO PRIVATE GRANT	10,000	10,000	10,000
		<b>1,110,000</b>	<b>1,110,000</b>	<b>1,110,000</b>
	<b>SAU OFFICE</b>			
Account	Description	FY24 Budget	FY25 School Board	FY25 Budget Committee
10.01.1200.111.04.00000	SALARY SPED DIRECTOR	100,616	103,636	103,636
10.01.2320.111.00.00000	SALARY SAU ADMINISTRATORS	410,400	504,407	504,407
10.01.1200.115.04.00000	SALARY SPED ADMIN ASST	56,339	59,256	59,256
10.01.2320.115.00.00000	SALARY SAU ADMIN ASSISTANT	57,956	60,854	60,854
10.01.2320.116.00.00000	SALARY AP & PR/HR BOOKKEEPERS	149,474	178,673	178,673
10.01.1200.211.04.00000	HEALTH INSURANCE SPED ADMINISTRATION	60,328	62,846	62,846
10.01.2320.211.00.00000	HEALTH INSURANCE SAU	179,873	210,639	210,639

		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.01.1200.212.04.00000	DENTAL INSURANCE SPED ADMINISTRATION	3,065	3,094	3,094
10.01.2320.212.00.00000	DENTAL INSURANCE SAU	8,784	10,838	10,838
10.01.1200.221.04.00000	FICA SPED ADMINISTRATION	12,008	12,461	12,461
10.01.2320.221.00.00000	FICA SAU OFFICE	47,264	56,911	56,911
10.01.1200.231.04.00000	RETIREMENT SPED ADMINISTRATION	7,623	8,018	8,018
10.01.2320.231.00.00000	RETIREMENT SAU EMPLOYEE	55,584	87,799	87,799
10.01.1200.232.04.00000	RETIREMENT SPED ADMINISTRATION	19,761	20,354	20,354
10.01.2320.232.00.00000	RETIREMENT SAU ADMIN	35,308	18,662	18,662
10.01.1200.291.04.00000	OTHER CONTRACTED BENEFITS SPED	3,000	2,000	2,000
10.01.2320.291.00.00000	OTHER CONTRACTED BENEFITS SAU	16,000	16,000	16,000
10.01.2320.300.00.00000	ACCOUNTING & RELATED SERVICES	45,000	15,000	15,000
10.01.2320.320.00.00000	PROFESSIONAL DEVELOPMENT SAU	8,300	12,370	12,370
10.01.1200.330.00.00000	SPED ADMIN PROF DEVELOPMENT	-	1,000	1,000
10.01.2320.330.00.00000	ADMIN PROFESSIONAL DEVELOPMENT	10,000	12,000	12,000
10.01.2320.390.00.00000	CONTRACTED SERVICE SAU	54,924	59,192	59,192
10.01.2320.422.00.00000	PLOWING SAU	2,520	4,130	4,130
10.01.2320.424.00.00000	GROUNDS MOWING SAU	1,520	2,050	2,050
10.01.2320.430.00.00000	BLDG&GRND MAINT & REPAIR SAU	4,350	4,850	4,850
10.01.2320.530.00.00000	TELEPHONE SAU	12,600	12,650	12,650
10.01.2320.534.00.00000	POSTAGE SAU	1,500	1,500	1,500
10.01.2320.550.00.00000	PRINTING SAU	200	200	200
10.01.2320.580.00.00000	TRAVEL SAU	4,300	2,500	2,500
10.01.2320.610.00.00000	SUPPLIES SAU	5,500	4,000	4,000
10.01.2320.611.00.00000	SUPPLIES PAPER SAU	3,133	1,500	1,500
10.01.2320.622.00.00000	ELECTRICITY SAU OFFICE	5,000	4,200	4,200
10.01.2320.623.00.00000	LP GAS SAU OFFICE	2,038	2,010	2,010
10.01.2320.641.00.00000	BOOKS & SUBSCRIPTIONS SAU	650	500	500
10.01.2320.650.00.00000	SOFTWARE LICENSES	36,000	41,200	41,200
10.01.2320.731.00.00000	NEW EQUIPMENT SAU	1	1	1
10.01.2320.733.00.00000	NEW FURN & FIXT SAU	1	1	1
10.01.2320.735.00.00000	REPLACEMENT EQUIP SAU	1	1	1
10.01.2320.737.00.00000	REPLACEMENT FURN & FIXT SAU	2,000	2,500	2,500
10.01.2320.810.00.00000	DUES & FEES SAU	6,500	7,000	7,000
	<b>SAU BUDGET TOTAL:</b>	<b>1,429,421</b>	<b>1,606,803</b>	<b>1,606,803</b>
	<b><u>CANAAN ELEMENTARY SCHOOL</u></b>			
Account	Description	FY24 Budget	FY25 School Board	FY25 Budget Committee
10.11.2410.111.00.00000	SALARY PRINCIPAL CES	95,721	95,000	95,000
10.11.1100.112.01.00000	SALARY TEACHERS CES	1,087,540	1,176,444	1,176,444
10.11.2122.112.00.00000	SALARY GUIDANCE CES	62,046	71,084	71,084
10.11.2134.112.00.00000	SALARY NURSE CES	72,304	77,818	77,818
10.11.2222.112.00.00000	SALARY LIBRARIAN CES	72,206	77,712	77,712
10.11.1100.113.00.00000	SALARY TUTORS CES	500	500	500
10.11.2410.115.00.00000	SALARY ADMIN ASST CES	50,752	48,726	48,726
10.11.2620.117.00.00000	SALARY CUSTODIANS CES	112,174	118,955	118,955
10.11.1100.119.02.00000	SALARY AIDES CES	146,810	154,330	154,330
10.11.1100.211.01.00000	HEALTH INS TEACHERS CES	333,065	357,310	357,310
10.11.1100.211.02.00000	HEALTH INS AIDES CES	5,896	54,112	54,112
10.11.2122.211.00.00000	HEALTH INS GUIDANCE CES	11,545	12,025	12,025
10.11.2134.211.00.00000	HEALTH INS NURSE CES	1	1	1
10.11.2222.211.00.00000	HEALTH INS LIBRARIAN CES	31,170	31,946	31,946
10.11.2410.211.00.00000	HEALTH INS ADMIN CES	60,328	43,060	43,060
10.11.2620.211.00.00000	HEALTH INS CUST CES	1	1	1
10.11.1100.212.01.00000	DENTAL INS TEACHERS CES	17,015	15,987	15,987
10.11.1100.212.02.00000	DENTAL INS AIDES CES	0	2,694	2,694
10.11.2122.212.00.00000	DENTAL INS GUIDANCE CES	455	460	460
10.11.2134.212.00.00000	DENTAL INS NURSE CES	455	460	460
10.11.2222.212.00.00000	DENTAL INS LIBRARIAN CES	1,533	1,547	1,547
10.11.2410.212.00.00000	DENTAL INS ADMIN CES	3,065	2,006	2,006
10.11.2620.212.00.00000	DENTAL INS CUST CES	455	460	460
10.11.1100.221.00.00000	FICA TUTORS CES	40	40	40

		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.11.1100.221.01.00000	FICA TEACHERS CES	83,197	89,998	89,998
10.11.1100.221.02.00000	FICA AIDES CES	8,203	11,802	11,802
10.11.2122.221.00.00000	FICA GUIDANCE CES	4,747	5,438	5,438
10.11.2134.221.00.00000	FICA NURSE CES	5,531	5,954	5,954
10.11.2222.221.00.00000	FICA LIBRARIAN CES	5,524	5,945	5,945
10.11.2410.221.00.00000	FICA PRIN & ADMIN ASST CES	11,027	10,995	10,995
10.11.2620.221.00.00000	FICA CUSTODIAN CES	5,814	9,100	9,100
10.11.1100.231.02.00000	RETIREMENT AIDES CES	5,708	19,262	19,262
10.11.2410.231.00.00000	RETIRE ADMIN ASST CES	7,029	6,749	6,749
10.11.2620.231.00.00000	RETIRE CUSTODIAN CES	10,526	16,095	16,095
10.11.1100.232.00.00000	RETIREMENT TUTOR	89	89	89
10.11.1100.232.01.00000	RETIRE TEACHERS CES	213,593	231,054	231,054
10.11.2122.232.00.00000	RETIRE GUIDANCE CES	12,186	13,961	13,961
10.11.2134.232.00.00000	RETIRE NURSE CES	14,201	15,284	15,284
10.11.2222.232.00.00000	RETIRE LIBRARIAN CES	14,181	15,263	15,263
10.11.2410.232.00.00000	RETIRE PRINCIPAL CES	18,341	18,658	18,658
10.11.2410.291.00.00000	OTHER CONTR BEN ADMIN.CES	2,000	2,000	2,000
10.11.2410.320.00.00000	PROF DEV PRIN CES	1,000	1,000	1,000
10.11.2122.370.00.00000	TESTING SERVICE CES	2,000	2,000	2,000
10.11.2620.411.00.00000	WATER & SEWER CES	8,820	5,400	5,400
10.11.2620.430.00.00000	BLDG REP & MAINT CES	46,700	38,000	38,000
10.11.2630.430.00.00000	REPAIRS & MAINT GROUNDS CES	4,800	7,500	7,500
10.11.2640.430.00.00000	EQUIPMENT REPAIR SERVICES CES	12,500	12,500	12,500
10.11.2620.490.00.00000	CONTRACT SERVICES CES	28,125	27,165	27,165
10.11.2630.490.00.00000	CONTRACT SERV GRNDS CES	22,207	24,285	24,285
10.11.2725.519.00.00000	TRANS FIELD TRIPS CES	6,000	6,000	6,000
10.11.2410.530.00.00000	TELEPHONE PRINCIPAL CES	13,265	13,733	13,733
10.11.2410.534.00.00000	POSTAGE PRINCIPAL CES	900	650	650
10.11.2410.550.00.00000	PRINTING PRINCIPAL CES	1,300	1,500	1,500
10.11.2410.580.00.00000	TRAVEL PRINCIPAL CES	500	500	500
10.11.1100.590.00.00000	ASSEMB & SPEC EVENTS CES	3,400	6,900	6,900
10.11.1100.591.00.00000	ARTIST IN RESIDENCE CES	3,000	3,000	3,000
10.11.1100.610.00.00000	SUPPLIES GENERAL CES	22,019	23,200	23,200
10.11.2122.610.00.00000	SUPPLIES GUIDANCE CES	200	200	200
10.11.2134.610.00.00000	SUPPLIES HEALTH CES	1,500	3,000	3,000
10.11.2222.610.00.00000	SUPPLIES LIBRARY CES	500	500	500
10.11.2410.610.00.00000	SUPPLIES PRINCIPAL CES	900	900	900
10.11.2620.610.00.00000	SUPPLIES CUST & MAINT CES	18,000	14,000	14,000
10.11.2630.610.00.00000	SUPPLIES GROUNDS CES	2,500	3,500	3,500
10.11.2640.610.00.00000	SUPPLIES REPAIR EQUIP CES	3,400	5,750	5,750
10.11.1100.611.00.00000	SUPPLIES PAPER CES	9,400	3,400	3,400
10.11.2620.622.00.00000	ELECTRICITY CES	26,000	23,890	23,890
10.11.2620.624.00.00000	HEATING OIL CES	6,630	3,400	3,400
10.11.2620.629.00.00000	WOOD PELLETS CES	22,140	18,300	18,300
10.11.1100.641.00.00000	TEXTBOOKS CES	29,051	34,832	34,832
10.11.2222.641.00.00000	BOOKS & AV LIBRARY CES	6,000	6,000	6,000
10.11.1100.644.00.00000	WORKBOOKS CES	8,060	8,060	8,060
10.11.2222.650.00.00000	COMP SOFTWARE LIBRARY CES	814	814	814
10.11.1100.731.00.00000	NEW EQUIPMENT CES	1	1	1
10.11.2222.731.00.00000	NEW EQUIP LIBRARY CES	1	1	1
10.11.2410.731.00.00000	NEW EQUIP PRINCIPAL CES	1	1	1
10.11.2620.731.00.00000	NEW EQUIP BLDG CES	1	1	1
10.11.1100.733.00.00000	NEW FURN AND FIXT CES	1	1	1
10.11.2620.733.00.00000	NEW FURN & FIXT BLDG CES	1,200	1,200	1,200
10.11.1100.735.00.00000	REPAIR/REPLACE EQUIP CES	1,500	2,000	2,000
10.11.2222.735.00.00000	REPLACE EQUIP LIBRARY CES	1	1	1
10.11.2620.735.00.00000	REPLACE EQUIP BLDG CES	20,700	21,700	21,700
10.11.1100.737.00.00000	REPLACE FURN & FIX CES	5,000	5,000	5,000
10.11.2410.737.00.00000	REPLACE FURN & FIXTU	1	1	1
10.11.2620.737.00.00000	REPLACE FURN & FIXT CES	1	1	1

		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.11.1100.810.00.00000	DUES & FEES CES	180	180	180
10.11.2410.810.00.00000	DUES & FEES PRIN CES	820	820	820
	<b>CES BUDGET TOTAL:</b>	<b>2,928,013</b>	<b>3,151,112</b>	<b>3,151,112</b>
	<b>ENFIELD VILLAGE SCHOOL</b>			
Account	Description	FY24 Budget	FY25 School Board	FY25 Budget Committee
10.12.2410.111.00.00000	SALARY PRINCIPAL EES	94,000	96,820	96,820
10.12.1100.112.01.00000	SALARY TEACHERS EES	891,381	982,937	982,937
10.12.2122.112.00.00000	SALARY GUIDANCE EES	60,137	66,777	66,777
10.12.2134.112.00.00000	SALARY NURSE EES	70,306	75,667	75,667
10.12.2222.112.00.00000	SALARY LIBRARIAN EES	69,535	77,712	77,712
10.12.1100.113.00.00000	SALARY TUTORS EES	500	500	500
10.12.2410.115.00.00000	SALARY ADMIN ASST EES	49,514	52,274	52,274
10.12.2620.117.00.00000	SALARY CUSTODIANS EES	126,173	128,690	128,690
10.12.1100.119.02.00000	SALARY AIDES EES	72,803	114,794	114,794
10.12.1100.211.01.00000	HEALTH INS TEACHERS EES	282,845	325,364	325,364
10.12.1100.211.02.00000	HEALTH INS AIDES EES	31,337	40,285	40,285
10.12.2122.211.00.00000	HEALTH INS GUIDANCE EES	31,672	31,946	31,946
10.12.2134.211.00.00000	HEALTH INS NURSE EES	31,170	31,946	31,946
10.12.2222.211.00.00000	HEALTH INS LIBRARIAN EES	11,545	23,662	23,662
10.12.2410.211.00.00000	HEALTH INS ADMIN EES	52,509	54,697	54,697
10.12.2620.211.00.00000	HEALTH INS CUST EES	47,172	48,100	48,100
10.12.1100.212.01.00000	DENTAL INS TEACHERS EES	14,067	15,069	15,069
10.12.1100.212.02.00000	DENTAL INS AIDES EES	1,533	1,656	1,656
10.12.2122.212.00.00000	DENTAL INS GUIDANCE EES	1,533	1,547	1,547
10.12.2134.212.00.00000	DENTAL INS NURSE EES	1,533	1,547	1,547
10.12.2222.212.00.00000	DENTAL INS LIBRARIAN EES	455	882	882
10.12.2410.212.00.00000	DENTAL INS ADMIN EES	2,405	882	882
10.12.2620.212.00.00000	DENTAL INS CUST EES	1,782	1,800	1,800
10.12.1100.221.00.00000	FICA TUTOR EES	40	40	40
10.12.1100.221.01.00000	FICA TEACHER EES	68,192	75,195	75,195
10.12.1100.221.02.00000	FICA AIDES EES	5,434	8,737	8,737
10.12.2122.221.00.00000	FICA GUIDANCE EES	4,601	5,109	5,109
10.12.2134.221.00.00000	FICA NURSE EES	5,379	5,789	5,789
10.12.2222.221.00.00000	FICA LIBRARIAN EES	5,320	5,945	5,945
10.12.2410.221.00.00000	FICA PRIN & ADMIN ASST EES	10,621	11,406	11,406
10.12.2620.221.00.00000	FICA CUSTODIAN EES	9,070	9,845	9,845
10.12.1100.231.02.00000	RETIREMENT AIDES EES	3,826	6,087	6,087
10.12.2410.231.00.00000	RETIRE ADMIN ASST EES	6,391	7,240	7,240
10.12.2620.231.00.00000	RETIRE CUSTODIAN EES	16,670	17,412	17,412
10.12.1100.232.00.00000	RETIREMENT TUTOR	87	87	87
10.12.1100.232.01.00000	RETIREMENT TEACHERS EES	177,606	193,049	193,049
10.12.2122.232.00.00000	RETIREMENT GUIDANCE EES	12,641	13,115	13,115
10.12.2134.232.00.00000	RETIRE NURSE EES	14,779	14,861	14,861
10.12.2222.232.00.00000	RETIRE LIBRARIAN	14,616	15,263	15,263
10.12.2410.232.00.00000	RETIRE PRINCIPAL EES	19,630	19,016	19,016
10.12.2410.291.00.00000	OTHER CONT BENE ADMIN EES	2,000	2,000	2,000
10.12.2410.320.00.00000	PROF DEV PRIN EES	1,000	1,000	1,000
10.12.2122.370.00.00000	TESTING SERVICE EES	2,000	2,000	2,000
10.12.2620.411.00.00000	WATER & SEWER EES	15,337	13,600	13,600
10.12.2620.430.00.00000	BLDG REP & MAINT EES	23,500	27,500	27,500
10.12.2630.430.00.00000	REPAIRS & MAINT GROUNDS EES	16,800	7,000	7,000
10.12.2640.430.00.00000	EQUIPMENT REPAIR SERVICES EES	7,250	12,500	12,500
10.12.2620.490.00.00000	CONTRACT SERVICES EES	27,823	24,109	24,109
10.12.2630.490.00.00000	CONTRACT SERV GRNDS EES	16,617	23,699	23,699
10.12.2725.519.00.00000	TRANS FIELD TRIPS EES	6,000	6,000	6,000
10.12.2410.530.00.00000	TELEPHONE PRINCIPAL EES	12,568	13,270	13,270
10.12.2410.534.00.00000	POSTAGE PRINCIPAL EES	900	600	600
10.12.2410.550.00.00000	PRINTING PRIN EES	1,300	1,300	1,300
10.12.2410.580.00.00000	TRAVEL PRIN EES	500	500	500
10.12.1100.590.00.00000	ASSEMB & SPEC EVENTS EES	3,000	6,500	6,500

		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.12.1100.591.00.00000	ARTIST IN RESIDENCE EES	3,000	3,500	3,500
10.12.1100.610.00.00000	SUPPLIES GENERAL EES	20,952	21,300	21,300
10.12.2122.610.00.00000	SUPPLIES GUIDANCE EES	325	6,325	6,325
10.12.2134.610.00.00000	SUPPLIES HEALTH EES	1,500	1,500	1,500
10.12.2222.610.00.00000	SUPPLIES LIBRARY EES	500	500	500
10.12.2410.610.00.00000	SUPPLIES PRIN EES	900	900	900
10.12.2620.610.00.00000	SUPPLIES CUST & MAINT EES	17,000	15,000	15,000
10.12.2630.610.00.00000	SUPPLIES GROUNDS EES	1,800	1,800	1,800
10.12.2640.610.00.00000	SUPPLIES REPAIR EQUIP EES	3,400	6,100	6,100
10.12.1100.611.00.00000	SUPPLIES PAPER,EES	9,400	3,400	3,400
10.12.2620.622.00.00000	ELECTRICITY EES	23,000	20,500	20,500
10.12.2620.623.00.00000	LP GAS EES	5,076	1,340	1,340
10.12.2620.624.00.00000	HEATING OIL EES	10,777	6,440	6,440
10.12.2620.629.00.00000	WOOD PELLETS EES	15,252	15,250	15,250
10.12.1100.641.00.00000	TEXTBOOKS EES	28,066	33,507	33,507
10.12.2222.641.00.00000	BOOKS & AV LIBRARY EES	6,000	6,000	6,000
10.12.1100.644.00.00000	WORKBOOKS EES	8,000	7,766	7,766
10.12.2222.650.00.00000	COMP SOFTWARE LIBRARY EES	814	814	814
10.12.1100.731.00.00000	NEW EQUIPMENT EES	1	1	1
10.12.2222.731.00.00000	NEW EQUIP LIBRARY EES	1	1	1
10.12.2410.731.00.00000	NEW EQUIP PRIN EES	1	1	1
10.12.2620.731.00.00000	NEW EQUIP EES	1	1	1
10.12.1100.733.00.00000	NEW FURN AND FIXTURES, EES	249	970	970
10.12.2620.733.00.00000	NEW FURN & FIXT BLDG EES	2,000	2,000	2,000
10.12.1100.735.00.00000	REPAIR/REPLACE EQUIP EES	1,669	2,000	2,000
10.12.2222.735.00.00000	REPLACE EQUIP LIBRARY EES	1	1	1
10.12.2620.735.00.00000	REPLACE EQUIP BLDG EES	17,500	6,350	6,350
10.12.1100.737.00.00000	REPLACE FURN & FIX, EES	5,000	5,000	5,000
10.12.2410.737.00.00000	REPLACE FURN FIXT OFFICE EVS	1	1	1
10.12.2620.737.00.00000	REPLACE FURN. & FIXT. EES	1	1	1
10.12.1100.810.00.00000	DUES & FEES EVS	1	1	1
10.12.2410.810.00.00000	DUES & FEES PRIN EES	820	820	820
	<b>EVS BUDGET TOTAL:</b>	<b>2,640,413</b>	<b>2,894,418</b>	<b>2,894,418</b>
	<b>INDIAN RIVER SCHOOL</b>			
Account	Description	FY24 Budget	FY25 School Board	FY25 Budget Committee
10.19.2410.111.00.00000	SALARY PRINCIPAL IRS	105,220	108,377	108,377
10.19.1100.112.00.00000	SALARY ADVISORS EXTRA CURR	19,862	21,223	21,223
10.19.1100.112.01.00000	SALARY TEACHERS IRS	1,557,957	1,516,916	1,516,916
10.19.2122.112.00.00000	SALARY GUIDANCE IRS	127,766	139,419	139,419
10.19.2134.112.00.00000	SALARY NURSE IRS	48,791	55,899	55,899
10.19.2222.112.00.00000	SALARY LIBRARIAN IRS	78,540	84,528	84,528
10.19.1100.113.00.00000	SALARY TUTORS IRS	500	500	500
10.19.1400.114.00.00000	SALARY ATHLETIC COACHES IRS	26,629	31,306	31,306
10.19.1400.114.01.00000	SALARY ATHLETIC COORD IRS	12,000	1	1
10.19.1400.114.02.00000	SALARY ATHLETIC COOR IRS	0	12,000	12,000
10.19.2410.115.00.00000	SALARY ADMIN ASST & SEC IRS	121,466	120,782	120,782
10.19.2620.117.00.00000	SALARY CUSTODIANS IRS	123,656	128,690	128,690
10.19.2410.118.00.00000	SALARY ASSIST PRIN IRS	78,413	81,000	81,000
10.19.1100.119.02.00000	SALARY AIDES IRS	1	1	1
10.19.1100.211.01.00000	HEALTH INSURANCE TEACHERS IRS	421,960	376,830	376,830
10.19.1100.211.02.00000	HEALTH INSURANCE AIDES IRS	1	1	1
10.19.2122.211.00.00000	HEALTH INS GUIDANCE IRS	42,715	43,777	43,777
10.19.2134.211.00.00000	HEALTH INS NURSE IRS	11,545	23,662	23,662
10.19.2222.211.00.00000	HEALTH INS LIBRARIAN IRS	11,545	31,946	31,946
10.19.2410.211.00.00000	HEALTH INS ADMIN IRS	116,192	129,180	129,180
10.19.2620.211.00.00000	HEALTH INS CUSTODIAN IRS	66,158	68,545	68,545
10.19.1100.212.01.00000	DENTAL INSURANCE TEACHERS IRS	23,295	18,355	18,355
10.19.1100.212.02.00000	DENTAL INSURANCE AIDES IRS	1	1	1
10.19.2122.212.00.00000	DENTAL INS GUIDANCE IRS	2,406	2,429	2,429
10.19.2134.212.00.00000	DENTAL INS NURSE IRS	455	1,547	1,547

		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.19.2222.212.00.00000	DENTAL INS LIBRARIAN IRS	455	1,547	1,547
10.19.2410.212.00.00000	DENTAL INS ADMIN IRS	5,265	5,979	5,979
10.19.2620.212.00.00000	DENTAL INS CUSTODIAN IRS	2,860	2,888	2,888
10.19.1100.221.00.00000	FICA TUTORS & ADVISORS IRS	2,773	1,662	1,662
10.19.1100.221.01.00000	FICA TEACHERS IRS	119,184	116,044	116,044
10.19.1100.221.02.00000	FICA AIDES IRS	1	1	1
10.19.1400.221.00.00000	FICA ATHLET COACH EX/INTRA IRS	2,037	2,395	2,395
10.19.1400.221.01.00000	FICA ATHLETIC COORD IRS	918	1	1
10.19.1400.221.02.00000	FICA ATHLETIC COOR IRS	0	918	918
10.19.2122.221.00.00000	FICA GUIDANCE IRS	9,774	10,666	10,666
10.19.2134.221.00.00000	FICA NURSE IRS	3,733	4,277	4,277
10.19.2222.221.00.00000	FICA LIBRARIAN IRS	6,008	6,467	6,467
10.19.2410.221.00.00000	FICA ADMIN IRS	23,340	23,727	23,727
10.19.2620.221.00.00000	FICA CUSTODIAN IRS	9,460	9,844	9,844
10.19.1100.231.00.00000	RETIRE CO-CURR IRS	130	587	587
10.19.1100.231.02.00000	RETIREMENT AIDES IRS	1	1	1
10.19.1400.231.00.00000	RETIREMENT COACH & REFS	500	500	500
10.19.1400.231.02.00000	NHRS ATHLETIC COOR IRS	0	1,624	1,624
10.19.2410.231.00.00000	RETIREMENT SEC/ADMN ASST IRS	16,435	16,342	16,342
10.19.2620.231.00.00000	RETIREMENT CUSTODIAN IRS	17,005	17,400	17,400
10.19.1100.232.00.00000	RETIREMENT ADVISORS EXTRA CURR	3,901	3,415	3,415
10.19.1100.232.01.00000	RETIREMENT TEACHERS IRS	305,982	298,923	298,923
10.19.1400.232.00.00000	RETIREMENT COACH,TCHRS EX/INT IRS	1,000	1,043	1,043
10.19.1400.232.01.00000	RETIREMENT ATHLETIC COORD IRS	2,357	1	1
10.19.2122.232.00.00000	RETIREMENT GUIDANCE IRS	25,093	27,382	27,382
10.19.2134.232.00.00000	RETIREMENT NURSE IRS	9,583	10,979	10,979
10.19.2222.232.00.00000	RETIREMENT LIBRARIAN IRS	15,426	16,602	16,602
10.19.2410.232.00.00000	RETIRE PRINCIPAL & ASST PRIN IRS	36,065	37,193	37,193
10.19.2410.291.00.00000	OTHER CONTR.BENEFIT ADMIN.IRS	4,000	4,000	4,000
10.19.2410.320.00.00000	PROF DEV PRIN IRS	2,000	2,000	2,000
10.19.2122.370.00.00000	TESTING SERVICE IRS	300	300	300
10.19.1400.390.00.00000	GAME OFFICIALS IRS	7,200	7,200	7,200
10.19.2620.411.00.00000	WATER TESTING IRS	2,000	1,500	1,500
10.19.2620.430.00.00000	BLDG REP & MAINT IRS	27,000	54,350	54,350
10.19.2630.430.00.00000	REPAIRS & MAINT GROUNDS IRS	9,235	27,485	27,485
10.19.2640.430.00.00000	EQUIPMENT REPAIR SERVICES IRS	14,100	14,100	14,100
10.19.1400.490.00.00000	CONTRACT SERVICE ATHLETICS	23,150	23,450	23,450
10.19.2620.490.00.00000	CONTRACT SERVICES IRS	40,241	36,306	36,306
10.19.2630.490.00.00000	CONTRACT SERV GRNDS IRS	22,946	41,163	41,163
10.19.2660.490.00.00000	CONTRACT SERVICES SRO I	46,075	47,457	47,457
10.19.2724.519.00.00000	TRANSPORTATION ATHLETIC TRIPS IRS	10,000	11,500	11,500
10.19.2725.519.00.00000	TRANSPORTATION FIELD TRIPS IRS	18,700	18,700	18,700
10.19.2410.530.00.00000	TELEPHONE PRIN IRS	13,400	11,641	11,641
10.19.2122.534.00.00000	POSTAGE GUIDANCE IRS	105	100	100
10.19.2410.534.00.00000	POSTAGE PRIN IRS	1,000	1,000	1,000
10.19.2410.550.00.00000	PRINTING PRIN IRS	205	205	205
10.19.1100.561.00.00000	TUITION IN STATE	1	1	1
10.19.2410.580.00.00000	TRAVEL PRIN IRS	500	500	500
10.19.1100.590.00.00000	ASSEMBLIES & SPEC EVENTS IRS	6,000	7,000	7,000
10.19.1100.591.00.00000	ARTIST IN RESIDENCE IRS	3,000	3,000	3,000
10.19.1100.610.00.00000	SUPPLIES GENERAL IRS	48,100	48,100	48,100
10.19.1400.610.00.00000	SUPPLIES ATHLETICS IRS	2,450	2,450	2,450
10.19.2122.610.00.00000	SUPPLIES GUIDANCE IRS	900	900	900
10.19.2134.610.00.00000	SUPPLIES HEALTH IRS	1,700	1,700	1,700
10.19.2222.610.00.00000	SUPPLIES LIBRARY IRS	1,750	2,650	2,650
10.19.2410.610.00.00000	SUPPLIES PRIN IRS	1,800	1,600	1,600
10.19.2620.610.00.00000	SUPPLIES CUST & MAINT IRS	23,000	18,500	18,500
10.19.2630.610.00.00000	SUPPLIES GROUNDS IRS	1,200	1,200	1,200
10.19.2640.610.00.00000	SUPPLIES REPAIR EQUIP IRS	5,800	8,800	8,800
10.19.1100.611.00.00000	SUPPLIES PAPER IRS	12,550	4,200	4,200

		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.19.2620.622.00.00000	ELECTRICITY IRS	38,300	35,620	35,620
10.19.2620.623.00.00000	LP GAS IRS	625	536	536
10.19.2620.624.00.00000	HEATING OIL IRS	9,055	10,320	10,320
10.19.2620.629.00.00000	WOOD PELLETS IRS	18,450	19,825	19,825
10.19.1100.641.00.00000	TEXTBOOKS IRS	62,000	59,700	59,700
10.19.2222.641.00.00000	BOOKS & AV LIBRARY IRS	6,200	7,000	7,000
10.19.1100.644.00.00000	WORKBOOKS IRS	4,000	4,000	4,000
10.19.2222.650.00.00000	COMPUTER SOFTWARE LIBRARY IRS	2,650	2,575	2,575
10.19.1100.731.00.00000	NEW EQUIPMENT IRS	4,800	9,850	9,850
10.19.1400.731.00.00000	NEW ATHLETIC EQUIPMENT IRS	4,000	1	1
10.19.2222.731.00.00000	NEW EQUIPMENT LIBRARY IRS	1	1	1
10.19.2410.731.00.00000	NEW EQUIPMENT PRINCIPAL IRS	1	1	1
10.19.2620.731.00.00000	NEW EQUIP BLDG IRS	2,100	1	1
10.19.1100.733.00.00000	NEW FURN AND FIXTURES IRS	1	1	1
10.19.2222.733.00.00000	NEW FURN & FIX LIBRARY IRS	1	14,000	14,000
10.19.2620.733.00.00000	NEW FURN. & FIXT. BLDG IRS	1	1	1
10.19.1100.735.00.00000	REPAIR/REPLACE EQUIPMENT IRS	3,550	6,050	6,050
10.19.1400.735.00.00000	REPLACE ATHLETIC EQUIPMENT IRS	9,800	17,500	17,500
10.19.2134.735.00.00000	REPAIR/REPLACE NURSE EQUIPMENT	800	1	1
10.19.2222.735.00.00000	REPLACEMENT EQUIP LIBRARY IRS	1	1	1
10.19.2620.735.00.00000	REPLACE EQUIP BLDG IRS	27,100	32,600	32,600
10.19.2640.735.00.00000	EQUIPMENT REPAIR IRS	1	1	1
10.19.1100.737.00.00000	REPLACEMENT FURN & FIX IRS	5,000	5,000	5,000
10.19.2410.737.00.00000	REPLACEMENT FURN & FIXT	300	300	300
10.19.2620.737.00.00000	REPLACE FURN. & FIXT. IRS	600	600	600
10.19.1100.810.00.00000	DUES & FEES IRS	3,616	5,116	5,116
10.19.1400.810.00.00000	DUES & FEES EXTRA CURRIC. IRS	1,600	1,600	1,600
10.19.2410.810.00.00000	DUES & FEES PRIN IRS	2,800	2,400	2,400
	<b>IRS BUDGET TOTAL:</b>	<b>4,174,121</b>	<b>4,252,982</b>	<b>4,252,982</b>
	<b>MASCOMA HIGH SCHOOL</b>			
Account	Description	FY24 Budget	FY25 School Board	FY25 Budget Committee
10.30.2410.111.00.00000	SALARY PRINCIPAL MHS	100,000	105,000	105,000
10.30.1100.112.00.00000	SALARY ADVISORS & EXTRA CURR MHS	51,310	45,522	45,522
10.30.1100.112.01.00000	SALARY TEACHERS MHS	1,680,965	1,736,136	1,736,136
10.30.2122.112.00.00000	SALARY GUIDANCE MHS	175,974	196,465	196,465
10.30.2134.112.00.00000	SALARY NURSE MHS	70,306	75,667	75,667
10.30.2222.112.00.00000	SALARY LIBRARIAN MHS	74,359	82,304	82,304
10.30.1100.113.00.00000	SALARY TUTORS MHS	2,500	35,590	35,590
10.30.1400.114.00.00000	SALARY ATHLETIC COACHS & REFS	67,372	71,115	71,115
10.30.1400.114.01.00000	SALARY ATHLETIC DIRECTOR MHS	63,985	64,890	64,890
10.30.2410.115.00.00000	SALARY SEC/ADMN ASST MHS	124,967	128,934	128,934
10.30.2620.117.00.00000	SALARY CUSTODIANS MHS	226,128	249,099	249,099
10.30.2410.118.00.00000	SALARY ASSIST PRIN & CPL DIR MHS	87,720	90,352	90,352
10.30.1100.119.00.00000	SALARY ADVISORS & EXTRA CURR AIDE	1	3,048	3,048
10.30.1100.119.02.00000	SALARY AIDES MHS	55,028	87,475	87,475
10.30.2222.119.00.00000	SALARY AIDE LIBRARY MHS	1	1	1
10.30.1100.120.00.00000	STUDENT WORKER STIPENDS	1	1	1
10.30.1100.211.01.00000	HEALTH INS TEACHERS MHS	546,640	516,445	516,445
10.30.1100.211.02.00000	HEALTH INS AIDES MHS	42,944	48,100	48,100
10.30.1400.211.01.00000	HEALTH INS ATHLETIC DIRECTOR MHS	30,164	31,946	31,946
10.30.2122.211.00.00000	HEALTH INS GUIDANCE MHS	42,715	43,777	43,777
10.30.2134.211.00.00000	HEALTH INS NURSE MHS	23,090	11,831	11,831
10.30.2222.211.00.00000	HEALTH INS LIBRARIAN MHS	31,170	11,831	11,831
10.30.2410.211.00.00000	HEALTH INS ADMIN MHS	143,001	131,003	131,003
10.30.2620.211.00.00000	HEALTH INS CUSTODIAN MHS	81,435	84,175	84,175
10.30.1100.212.00.00000	DENTAL INSURANCE	1	0	0
10.30.1100.212.01.00000	DENTAL INS TEACHERS MHS	22,868	23,238	23,238
10.30.1100.212.02.00000	DENTAL INS AIDES MHS	2,405	2,465	2,465
10.30.1400.212.01.00000	DENTAL INS ATHLETIC DIRECTOR MHS	1,533	1,547	1,547
10.30.2122.212.00.00000	DENTAL INS GUIDANCE MHS	1,987	2,006	2,006



		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.30.2134.212.00.00000	DENTAL INS NURSE MHS	873	882	882
10.30.2222.212.00.00000	DENTAL INS LIBRARIAN MHS	1,533	459	459
10.30.2410.212.00.00000	DENTAL INS ADMIN MHS	6,343	6,405	6,405
10.30.2620.212.00.00000	DENTAL INS CUSTODIAN MHS	3,110	3,141	3,141
10.30.1100.221.00.00000	FICA TUTORS, ADVISORS & EXTRA CURR	4,925	6,438	6,438
10.30.1100.221.01.00000	FICA TEACHER MHS	128,595	129,192	129,192
10.30.1100.221.02.00000	FICA AIDES MHS	4,211	6,691	6,691
10.30.1400.221.01.00000	FICA ATHLETIC DIRECTOR MHS	4,895	4,964	4,964
10.30.1400.221.00.00000	FICA ATHLETIC COACH EX/IN MHS	5,154	5,440	5,440
10.30.2122.221.00.00000	FICA GUIDANCE MHS	13,462	15,030	15,030
10.30.2134.221.00.00000	FICA NURSE MHS	5,379	5,789	5,789
10.30.2222.221.00.00000	FICA LIBRARIAN MHS	5,689	6,297	6,297
10.30.2410.221.00.00000	FICA ADMIN MHS	23,921	24,808	24,808
10.30.2620.221.00.00000	FICA CUSTODIAN MHS	17,299	19,056	19,056
10.30.1100.231.00.00000	RETIREMENT EXTRA CURR & TUTORS	595	413	413
10.30.1100.231.02.00000	RETIREMENT AIDES MHS	7,446	11,836	11,836
10.30.1400.231.00.00000	RETIREMENT AIDES ATH COACH MHS	371	620	620
10.30.2222.231.00.00000	RETIREMENT LIBRARY AIDE MHS	1	1	1
10.30.2410.231.00.00000	RETIRE SEC/ADMN ASST MHS	16,909	17,445	17,445
10.30.2620.231.00.00000	RETIREMENT CUSTODIAN MHS	27,682	30,194	30,194
10.30.1100.232.00.00000	RETIREMENT ADVISOR EXTRA CURR MHS	10,416	15,930	15,930
10.30.1100.232.01.00000	RETIREMENT TEACHERS MHS	326,170	331,677	331,677
10.30.1400.232.00.00000	RETIREMENT ATHLETIC COACH MHS	2,473	2,027	2,027
10.30.1400.232.01.00000	RETIREMENT ATHLETIC DIR MHS	12,567	12,745	12,745
10.30.2122.232.00.00000	RETIREMENT GUIDANCE MHS	34,562	38,586	38,586
10.30.2134.232.00.00000	RETIREMENT NURSE MHS	13,808	14,861	14,861
10.30.2222.232.00.00000	RETIREMENT LIBRARIAN MHS	14,604	16,165	16,165
10.30.2410.232.00.00000	RETIRE PRIN & ASSIST PRIN	36,928	38,367	38,367
10.30.2410.291.00.00000	OTHER CONTR.BENEFIT ADMIN.MHS	4,000	4,000	4,000
10.30.2410.320.00.00000	PROF DEV PRIN MHS	2,000	2,000	2,000
10.30.2122.370.00.00000	TESTING SERVICE MHS	13,964	15,212	15,212
10.30.1400.390.00.00000	GAME OFFICIALS MHS	32,500	30,000	30,000
10.30.2620.411.00.00000	WATER TESTING MHS	2,500	2,500	2,500
10.30.2620.430.00.00000	BLDG REP & MAINT MHS	27,750	27,750	27,750
10.30.2630.430.00.00000	REPAIRS & MAINT GROUNDS MHS	13,200	16,050	16,050
10.30.2640.430.00.00000	EQUIPMENT REPAIR SERVICES MHS	28,000	34,800	34,800
10.30.1400.490.00.00000	CONT SERV ATHLETICS MHS	130,400	133,750	133,750
10.30.2620.490.00.00000	CONTRACT SERVICES MHS	57,847	57,093	57,093
10.30.2630.490.00.00000	CONTRACT SERV GRNDS MHS	27,389	48,212	48,212
10.30.2660.490.00.00000	CONTRACT SERVICES SRO M	46,075	47,457	47,457
10.30.2723.519.00.00000	TRANS VOC BUS DIST	101,085	99,648	99,648
10.30.2724.519.00.00000	TRANS ATHLETIC TRIPS MHS	42,000	45,000	45,000
10.30.2725.519.00.00000	TRANS FIELD TRIPS MHS	24,686	27,084	27,084
10.30.2410.530.00.00000	TELEPHONE PRIN MHS	14,700	13,380	13,380
10.30.2122.534.00.00000	POSTAGE GUIDANCE MHS	1,000	500	500
10.30.2410.534.00.00000	POSTAGE PRIN MHS	1,650	750	750
10.30.2410.550.00.00000	PRINTING PRIN MHS	2,100	2,750	2,750
10.30.1100.561.00.00000	TUITION IN STATE OTHER LEAS	0	43,200	43,200
10.30.1350.562.00.00000	TUITION VOC OUT-OF-STATE	525,250	560,000	560,000
10.30.1100.580.00.00000	TRAVEL MHS	850	1,500	1,500
10.30.2410.580.00.00000	TRAVEL PRIN MHS	500	500	500
10.30.1100.590.00.00000	ASSEMBLIES & SPEC EVENTS MHS	28,000	28,500	28,500
10.30.1100.591.00.00000	ARTIST IN RESIDENCE MHS	1,500	1,500	1,500
10.30.1100.610.00.00000	SUPPLIES GENERAL MHS	13,613	13,280	13,280
10.30.1100.610.03.00000	SUPPLIES BUSINESS	660	800	800
10.30.1100.610.04.00000	SUPPLIES ART	12,750	14,000	14,000
10.30.1100.610.05.00000	SUPPLIES ENGLISH	1,120	325	325
10.30.1100.610.06.00000	SUPPLIES LANGUAGE	1,300	1,300	1,300
10.30.1100.610.08.00000	SUPPLIES PE	119	550	550
10.30.1100.610.09.00000	SUPPLIES CONSUMER SCIENCE	10,800	10,950	10,950

10.30.1100.610.10.00000	SUPPLIES INDUSTRIAL ARTS	13,250	13,700	13,700
		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.30.1100.610.11.00000	SUPPLIES MATH	1,020	1,700	1,700
10.30.1100.610.12.00000	SUPPLIES MUSIC	2,680	3,160	3,160
10.30.1100.610.13.00000	SUPPLIES NATURAL SCIENCE	12,900	11,900	11,900
10.30.1100.610.15.00000	SUPPLIES SOCIAL SCIENCE	295	1,000	1,000
10.30.1100.610.16.00000	SUPPLIES TECHNICAL	550	620	620
10.30.1400.610.00.00000	SUPPLIES ATHLETICS MHS	24,150	27,650	27,650
10.30.2122.610.00.00000	SUPPLIES GUIDANCE MHS	3,967	3,929	3,929
10.30.2134.610.00.00000	SUPPLIES HEALTH MHS	2,000	2,150	2,150
10.30.2222.610.00.00000	SUPPLIES LIBRARY MHS	5,000	5,000	5,000
10.30.2410.610.00.00000	SUPPLIES PRIN MHS	3,000	3,000	3,000
10.30.2620.610.00.00000	SUPPLIES CUST & MAIN MHS	37,000	26,000	26,000
10.30.2630.610.00.00000	SUPPLIES GROUNDS MHS	3,000	3,000	3,000
10.30.2640.610.00.00000	SUPPLIES REPAIR EQUIP MHS	7,850	15,350	15,350
10.30.1100.611.00.00000	SUPPLIES PAPER MHS	12,000	4,200	4,200
10.30.2620.622.00.00000	ELECTRICITY MHS	98,000	96,500	96,500
10.30.2620.623.00.00000	LP GAS MHS	4,015	4,355	4,355
10.30.2620.624.00.00000	HEATING OIL MHS	14,200	16,760	16,760
10.30.2620.629.00.00000	WOOD PELLETS MHS	43,050	38,125	38,125
10.30.1100.641.00.00000	TEXTBOOKS MHS	25,430	75,131	75,131
10.30.2122.641.00.00000	BOOKS & SUBSCR GUIDANCE MHS	750	345	345
10.30.2222.641.00.00000	BOOKS & AV LIBRARY MHS	6,500	8,500	8,500
10.30.1100.644.00.00000	WORKBOOKS MHS	13,565	13,186	13,186
10.30.2122.650.00.00000	COMPUTER SOFTWARE GUIDANCE MHS	5,000	5,595	5,595
10.30.2222.650.00.00000	COMPUTER SOFTWARE LIBRARY MHS	9,400	9,910	9,910
10.30.1100.731.00.00000	NEW EQUIPMENT MHS	10,423	32,087	32,087
10.30.1400.731.00.00000	NEW ATHLETIC EQUIPMENT MHS	1	15,000	15,000
10.30.2122.731.00.00000	NEW EQUIPMENT GUIDANCE MHS	160	1	1
10.30.2134.731.00.00000	NEW EQUIPMENT HEALTH MHS	600	1	1
10.30.2222.731.00.00000	NEW EQUIPMENT LIBRARY MHS	1	1	1
10.30.2410.731.00.00000	NEW EQUIPMENT PRINCIPAL MHS	1	1	1
10.30.2620.731.00.00000	NEW EQUIP BLDG MHS	9,500	4,000	4,000
10.30.1100.733.00.00000	NEW FURN AND FIXTURES, MHS	1	1	1
10.30.2620.733.00.00000	NEW FURN. & FIXT. BLDG MHS	1	1	1
10.30.1100.735.00.00000	REPAIR/REPLACE EQUIPMENT MHS	25,325	38,792	38,792
10.30.1400.735.00.00000	ATHLETIC EQUIPMENT REPLACE MHS	28,400	32,500	32,500
10.30.2122.735.00.00000	REPLACEMENT EQUIP GUIDANCE MHS	780	1	1
10.30.2222.735.00.00000	REPLACEMENT EQUIP LIBRARY MHS	500	500	500
10.30.2620.735.00.00000	REPLACE EQUIP BLDG MHS	8,750	6,750	6,750
10.30.2630.735.00.00000	REPLACEMENT EQUIPMENT GROUNDS	2,450	6,000	6,000
10.30.1100.737.00.00000	REPLACEMENT FURN & FIX, MHS	6,800	5,000	5,000
10.30.2122.737.00.00000	REPLACEMENT FURN GUIDANCE	1	1	1
10.30.2222.737.00.00000	REPLAC FURN & FIX LIB MHS	1	1	1
10.30.2410.737.00.00000	REPLACEMENT FURN PRINCIPAL	1	1	1
10.30.2620.737.00.00000	REPLACE FURN. & FIXT. MHS	1	1	1
10.30.1100.810.00.00000	DUES & FEES MHS	4,256	3,546	3,546
10.30.1400.810.00.00000	DUES & FEES, MHS ATHLETICS	9,950	11,000	11,000
10.30.2122.810.00.00000	DUES & FEES GUIDANCE MHS	735	735	735
10.30.2410.810.00.00000	DUES & FEES PRIN MHS	5,700	6,200	6,200
	<b>MHS BUDGET TOTAL:</b>	<b>6,112,709</b>	<b>6,482,650</b>	<b>6,482,650</b>
	<b>BOND PRINCIPAL AND INTEREST</b>	<b>FY24 Budget</b>	<b>FY25 School Board</b>	<b>FY25 Budget Committee</b>
10.30.5120.830.00.00000	MHS RENOV BOND INTEREST	658,317	628,455	628,455
10.30.5110.910.00.00000	MHS RENOV BOND PRINCIPAL	700,138	730,000	730,000
		<b>1,358,455</b>	<b>1,358,455</b>	<b>1,358,455</b>
	<b>SPECIAL EDUCATION</b>			
Account	Description	FY24 Budget	FY25 School Board	FY25 Budget Committee
10.00.1200.112.01.00000	SALARY SPED TCHRS REL SERV	346,976	363,347	363,347
10.00.1290.112.00.00001	SALARY TCHRS EXT SUMMER	40,000	35,000	35,000
10.00.1200.113.00.00000	SALARY TUTORS SPED	1	1	1

10.00.1200.119.02.00000	SALARY SPED REL SERV	66,444	34,565	34,565
		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.00.1290.119.00.00000	SALARY AIDES EXT SUMMER	14,000	14,250	14,250
10.00.1200.122.00.00000	SALARY SPED SUBSTITUTES	25,000	5,000	5,000
10.00.1200.211.01.00000	HEALTH INS TCHRS RELATED SERV	63,682	55,608	55,608
10.00.1200.211.02.00000	HEALTH INS REL SERV	62,674	32,470	32,470
10.00.1200.212.01.00000	DENTAL INS TCHRS RELATED SERV	3,519	2,465	2,465
10.00.1200.212.02.00000	DENTAL INS SPED REL SERV	2,405	1,547	1,547
10.00.1200.221.00.00000	FICA SPED SUBS & TUTORS	1,913	384	384
10.00.1200.221.01.00000	FICA TCHRS RELATED SERVICES	26,544	27,796	27,796
10.00.1200.221.02.00000	FICA RELATED SERVICE	5,083	2,644	2,644
10.00.1290.221.00.00000	FICA EXT SUMMER PROGRAM	4,220	3,768	3,768
10.00.1200.231.02.00000	RETIREMENT REL SERV AIDES	8,990	4,677	4,677
10.00.1290.231.00.00000	RETIREMENT AIDES EXT SUMMER PROG	2,953	1,928	1,928
10.00.1200.232.01.00000	RETIRE SPED TCHR REL SERV	49,054	71,361	71,361
10.00.1290.232.00.00000	RETIREMENT TEACHERS EXT SUMMER PROG	5,900	6,874	6,874
10.00.1290.300.00.00000	PROF SERVICES EXT SUMMER PROG	6,500	12,500	12,500
10.00.1200.320.00.00000	EMPLOYEE TRAINING SPED	2,000	2,000	2,000
10.00.1200.331.00.00000	CONTRACTED SERV PRIVATE ASSESS	1	1	1
10.00.2162.332.00.00000	CONTRACTED SERV PHYS THE	5,000	5,000	5,000
10.00.2163.333.00.00000	CONTRACTED SERV OCCUP TH	128,000	128,000	128,000
10.00.2140.334.00.00000	CONTRACTED SERV PSYCH	220,223	227,200	227,200
10.00.2190.335.00.00000	CONTRACTED SERV VISUAL I	2,500	2,500	2,500
10.00.2152.336.00.00000	CONTRACTED SERV SPEECH/L	379,402	440,755	440,755
10.00.1200.337.00.00000	CONTR SERV SPED OTHER	445,175	890,175	890,175
10.00.1200.390.07.00000	DISTRICT LEGAL COUNSEL SPED	5,250	5,250	5,250
10.00.1290.519.00.00000	TRANSPORTATION SPED EXT SUMMER PROG	40,000	40,000	40,000
10.00.1200.530.00.00000	TELEPHONE DIRECTOR	3,000	2,500	2,500
10.00.1200.534.00.00000	POSTAGE DIRECTOR	800	500	500
10.00.1200.561.00.00000	TUITION SPED IN-STATE ELEM	1	1	1
10.00.1200.564.00.00000	TUITION SPEC PRIVATE OTHER SCHOOLS	881,800	581,034	581,034
10.00.1290.564.00.00000	TUITION EXT SUMMER PROG	5,000	10,000	10,000
10.00.1200.569.00.00000	TUITION SPED NON-PUBLIC ELEM	1	1	1
10.00.1200.580.00.00000	TRAVEL SPED STAFF	400	400	400
10.00.1200.580.04.00000	TRAVEL SPED DIRECTORS OFFICE	800	400	400
10.00.1290.580.00.00000	TRAVEL EXT SUMMER PROG	1	1	1
10.00.1200.610.00.00000	SUPPLIES SPED DIR OFFICE	800	800	800
10.00.1290.610.00.00000	SUPPLIES EXT SUMMER PROG	100	100	100
10.00.1200.615.00.00000	SUPPLIES TCHRS RELATED SERV	800	800	800
10.00.1200.615.05.00000	SUPPLIES SPED ALL SCHOOLS	4,500	4,500	4,500
10.00.1200.618.00.00000	ASSESSMENT MATERIALS & KITS	4,000	4,000	4,000
10.00.1200.641.02.00000	TEXTBOOKS SPED ALL SCHOOLS	250	250	250
10.00.1200.644.05.00000	WORKBOOKS SPED ALL SCHOOLS	250	250	250
10.00.1200.650.00.00000	SOFTWARE SPED ALL SCHOOLS	658	658	658
10.00.1200.731.00.00000	NEW EQUIPMENT SPED OFFICE	1	1	1
10.00.1200.731.03.00000	NEW EQUIPMENT RELATED SERV	1	1	1
10.00.1200.731.05.00000	NEW EQUIPMENT SPED ALL SCHOOLS	1	1	1
10.00.1200.737.00.00000	REPAIR REPLACE EQUIP ALL SCHOOLS	1	1	1
10.00.1200.810.00.00000	MEMBERSHIP DUES SPED DIRECTOR	1	1	1
	<b>DISTRICT WIDE SPED BUDGET:</b>	<b>2,866,575</b>	<b>3,023,266</b>	<b>3,023,266</b>
10.11.1200.112.01.00000	SALARY TEACHS SPED CES	256,864	281,308	281,308
10.11.1200.119.02.00000	SALARY AIDES SPED CES	296,408	352,982	352,982
10.11.1200.211.01.00000	HEALTH INS SPED TEACH CES	65,805	67,963	67,963
10.11.1200.211.02.00000	HEALTH INS SPED AIDES CES	213,506	159,943	159,943
10.11.1200.212.01.00000	DENTAL INS SPED TEACH CES	2,896	2,925	2,925
10.11.1200.212.02.00000	DENTAL INS SPED AIDES CES	8,570	7,794	7,794
10.11.1200.221.01.00000	FICA SPED TEACH CES	19,650	21,520	21,520
10.11.1200.221.02.00000	FICA SPED AIDES CES	22,676	27,003	27,003
10.11.1200.231.02.00000	RETIRE SPED AIDES CES	28,782	38,559	38,559
10.11.1200.232.01.00000	RETIRE SPED TEACHER CES	50,448	55,249	55,249
10.11.1200.615.00.00000	SUPPLIES TCHRS SPED CES	250	250	250

10.11.1200.641.00.00000	TEXTBOOKS SPED CES	1	1	1
		FY24 Budget	FY25 School Board	FY25 Budget Committee
10.11.1200.644.00.00000	WORKBOOKS SPED CES	1	1	1
10.11.1200.731.00.00000	NEW EQUIP SPED CES	1	1	1
	<b>CES SPED Budget:</b>	<b>965,858</b>	<b>1,015,499</b>	<b>1,015,499</b>
10.12.1200.112.01.00000	SALARY TEACHERS SPED EES	232,843	256,999	256,999
10.12.1200.119.02.00000	SALARY AIDES SPED EES	343,974	262,245	262,245
10.12.1200.211.01.00000	HEALTH INS SPED TEACHER EES	124,680	127,784	127,784
10.12.1200.211.02.00000	HEALTH INS SPED AIDES EES	167,137	145,105	145,105
10.12.1200.212.01.00000	DENTAL INS SPED TEACHER EES	6,129	6,188	6,188
10.12.1200.212.02.00000	DENTAL INS SPED AIDES EES	7,920	5,920	5,920
10.12.1200.221.01.00000	FICA SPED TEACHERS EES	17,813	19,661	19,661
10.12.1200.221.02.00000	FICA SPED AIDES EES	26,314	20,062	20,062
10.12.1200.231.02.00000	RETIRE SPED AIDES EES	34,901	27,151	27,151
10.12.1200.232.01.00000	RETIRE SPED TEACHERS EES	45,731	50,475	50,475
10.12.1200.615.00.00000	SUPPLIES TCHRS SPED EES	250	250	250
10.12.1200.641.00.00000	TEXTBOOKS SPED EES	1	1	1
10.12.1200.644.00.00000	WORKBOOKS SPED EVS	1	1	1
	<b>EVS SPED Budget:</b>	<b>1,007,694</b>	<b>921,842</b>	<b>921,842</b>
10.19.1200.112.01.00000	SALARY TEACHERS SPED IRS	258,656	245,331	245,331
10.19.1200.119.02.00000	SALARY AIDES SPED IRS	278,491	276,240	276,240
10.19.1200.211.01.00000	HEALTH INS SPEDTEACHERS IRS	73,310	95,243	95,243
10.19.1200.211.02.00000	HEALTH INS SPED AIDES IRS	116,070	144,300	144,300
10.19.1200.212.01.00000	DENTAL INS SPED TEACHERS IRS	2,967	4,084	4,084
10.19.1200.212.02.00000	DENTAL INS SPED AIDES IRS	4,401	4,445	4,445
10.19.1200.221.01.00000	FICA SPED TEACHERS IRS	19,788	18,768	18,768
10.19.1200.221.02.00000	FICA SPED AIDES IRS	21,305	21,516	21,516
10.19.1200.231.02.00000	RETIREMENT SPED AIDES IRS	28,207	31,727	31,727
10.19.1200.232.01.00000	RETIREMENT SPED TEACHERS IRS	50,800	48,183	48,183
10.19.1200.615.00.00000	SUPPLIES TCHRS SPED IRS	500	500	500
10.19.1200.641.00.00000	TEXTBOOKS SPED IRS	1	1	1
10.19.1200.644.00.00000	WORKBOOKS SPED IRS	1	1	1
10.19.1200.731.00.00000	NEW EQUIPMENT SPED IRS	1	1	1
	<b>IRS SPED Budget:</b>	<b>854,498</b>	<b>890,340</b>	<b>890,340</b>
10.30.1200.112.01.00000	SALARY TEACHERS SPED MHS	284,865	279,186	279,186
10.30.1200.119.02.00000	SALARY AIDES SPED MHS	193,101	111,791	111,791
10.30.1200.211.01.00000	HEALTH INS TEACHER SPED MHS	104,480	127,189	127,189
10.30.1200.211.02.00000	HEALTH INS AIDE SPED MHS	104,463	84,175	84,175
10.30.1200.212.01.00000	DENTAL INS TEACHER SPED MHS	5,265	5,631	5,631
10.30.1200.212.02.00000	DENTAL INS AIDE SPED MHS	4,855	3,104	3,104
10.30.1200.221.01.00000	FICA TEACHERS SPED MHS	21,792	21,357	21,357
10.30.1200.221.02.00000	FICA AIDES SPED MHS	14,772	8,508	8,508
10.30.1200.231.02.00000	RETIREMENT SPED AIDE MHS	22,427	15,125	15,125
10.30.1200.232.01.00000	RETIREMENT SPED TEACHERS MHS	55,948	54,832	54,832
10.30.1200.561.00.00000	TUITION SPED IN-STATE SECOND	1	1	1
10.30.1200.562.00.00000	TUITION OUT-OF-STATE SECONDAR	321,338	320,804	320,804
10.30.1200.564.00.00000	TUITION TO PRIVATE/OTHER SPED	473,800	625,656	625,656
10.30.1200.615.00.00000	SUPPLIES TCHRS SPED MHS	1,300	1,300	1,300
10.30.1200.641.00.00000	TEXTBOOKS SPED MHS	1	1	1
10.30.1200.644.00.00000	WORKBOOKS SPED MHS	1	1	1
10.30.1200.731.00.00000	NEW EQUIPMENT SPED MHS	1	1	1
	<b>MHS SPED Budget:</b>	<b>1,608,410</b>	<b>1,658,662</b>	<b>1,658,662</b>
		FY24 Budget	FY25 School Board	FY25 Budget Committee
	<b>TOTAL SPED BUDGET:</b>	<b>7,303,035</b>	<b>7,509,609</b>	<b>7,509,609</b>
	<b>DISTRICT TOTAL BUDGET:</b>	<b>30,535,917</b>	<b>32,058,421</b>	<b>32,058,421</b>
	<b>TEACHER CONTRACT WA #5:</b>	542,459		
	<b>TOTAL BUDGET:</b>	<b>31,078,376</b>	<b>32,058,421</b>	<b>32,058,421</b>

**ANALYSIS 2024-2025 PROPOSED BUDGET (10/01/23 OFFICIAL COUNT = 1094 STUDENTS)**

<u>Line Items</u>	<u>2024-2025</u>
Salaries - Administration, General & Special Education	12,797,723
Health Insurance - All Eligible Employees	4,084,128
Dental Insurance - All Eligible Employees	181,934
FICA - All Applicable Wages	975,861
Retirement - All Eligible Employees	2,200,460
Life & Disability Insurance - All Eligible Employees	44,000
All Other Contracted Employee Benefits	30,000
District Insurances	117,896
Student Services	16,500
District Expenses	117,370
School Board Expenses	94,000
Contracted Services - Maintenance, Athletics, General & Special Education	2,486,712
Water & Sewer	23,000
Voice & Data Lines	84,486
Electricity	180,710
Wood Pellets, Oil & Propane	136,661
All Student Transportation - General & Special Education	1,667,929
Building & Grounds - Maintenance & Repairs	290,385
All Locations - Postage	5,600
All Locations - Printing	9,955
All Travel - General & Special Education	28,301
Tuition - Vocational & Special Education	2,203,198
Assemblies, Special Events, Artists in Residence & Field Trips	59,900
All Supplies - General & Special Education	416,259
All Books - General & Special Education	265,035
All Software - General & Special Education	165,689
All Locations - New, Repaired or Replaced Equipment	251,885
All Locations - New or Repaired Furniture or Fixtures	40,409
All Locations - Dues & Fees	46,469
District Technology - Includes Hardware, Supplies & Service Contracts	382,650
District Transfer to Other Funds (Transfer Accounts)	1,110,000
Debt Service - Principal & Interest	1,543,316
<b>TOTALS</b>	<b>32,058,421</b>

<b>SALARIES &amp; BENEFITS</b>	<b>20,314,106</b>
<b>% of BUDGET</b>	<b>63.4%</b>

<b>OPERATING COSTS</b>	<b>7,033,517</b>
<b>% of BUDGET</b>	<b>21.9%</b>

<b>INTERFUND TRANSFER ACCOUNTS</b>	<b>1,110,000</b>
<b>% of BUDGET</b>	<b>3.5%</b>

<b>DEBT SERVICE - PRINCIPAL &amp; INTEREST</b>	<b>1,543,316</b>
<b>% of BUDGET</b>	<b>4.8%</b>

<b>BALANCE AVAILABLE-ALL OTHER COSTS</b>	<b>2,057,482</b>
<b>% of BUDGET</b>	<b>6.4%</b>

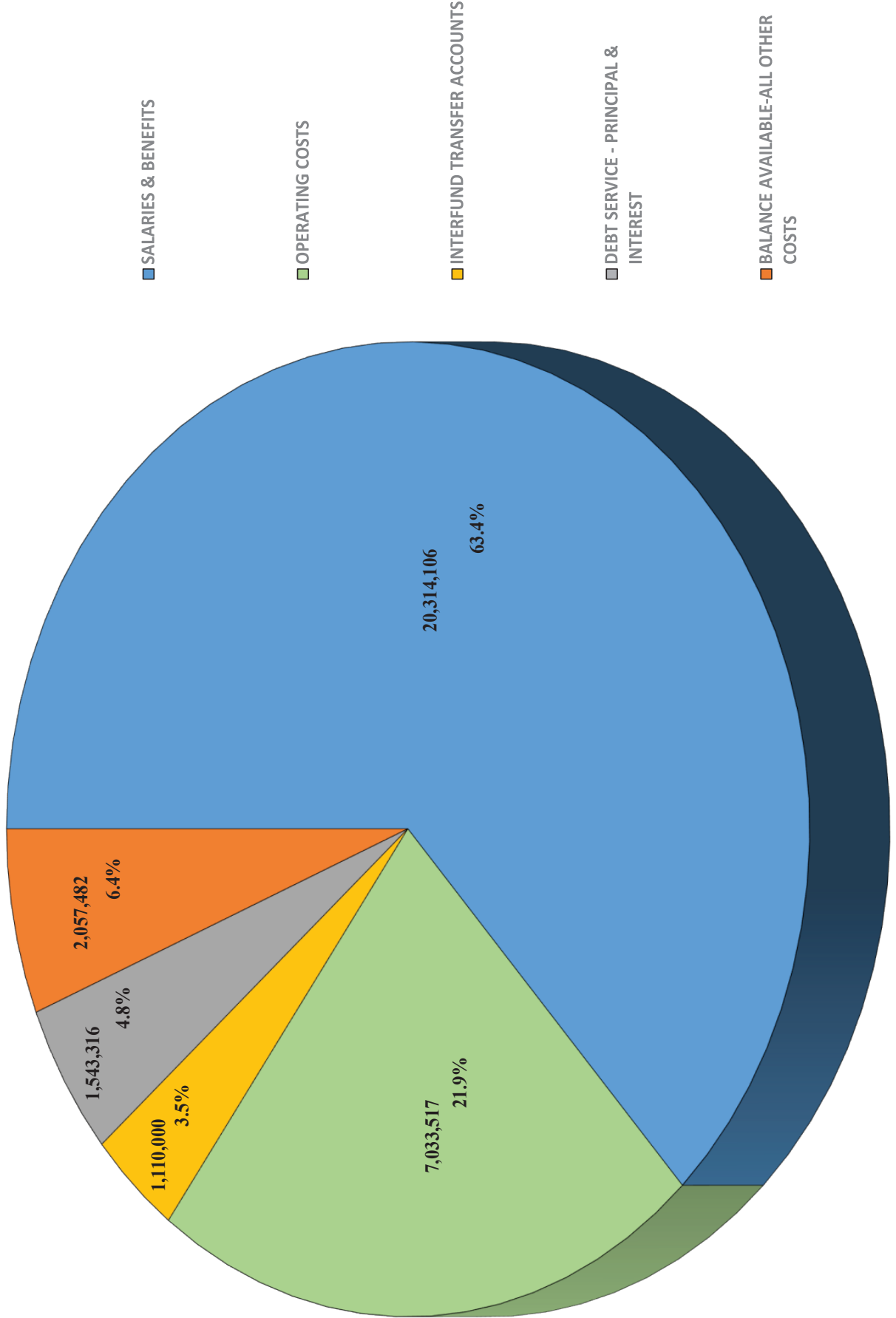
**EXAMPLES OF "ALL OTHER COSTS"**

Textbooks-Workbooks-Library Books-Paper-All regular school supplies, ie: pens, tape,

<b>TOTAL BUDGETED PER STUDENT/PER DAY</b>	<b>\$162.80</b>
<b>MINUS MANDATED &amp; FIXED COSTS</b>	<b>\$152.35</b>

<b>BALANCE AVAILABLE PER STUDENT/PER DAY FOR ALL OTHER COSTS</b>	<b><u>\$10.45</u></b>
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2024 - 2025 BUDGET ANALYSIS



<b>SPECIAL EDUCATION SUMMARY REPORT</b>						
<b>EXPENSES</b>			<b>REVENUES</b>			
	<b>2021-2022</b>	<b>2022-2023</b>			<b>2021-2022</b>	<b>2022-2023</b>
Administrative Salaries	155,130	158,955				
Administrative Benefits	98,435	99,632		Catastrophic Aid	404,468	652,521
Salaries, Related Services	369,926	469,809		Medicaid Payments	91,686	94,199
Benefits, Related Services	113,598	171,095		Federal Grants	391,106	375,189
Salaries Teachers	1,127,666	1,100,599		<b>Sub Total</b>	887,260	1,121,908
Benefits Teachers	760,486	667,127		Local Taxes	4,301,173	5,436,489
Salaries Related Service Aides	145,183	58,946		<b>Total Revenues</b>	<b>5,188,433</b>	<b>6,558,397</b>
Benefits, Related Service Aides	110,176	63,643				
Salaries, Aides	1,080,443	1,014,844				
Benefits, Aides	731,048	722,096				
Substitutes	25,551	9,528				
Contracted Services	771,635	1,309,681				
Supplies	9,426	17,406				
Textbooks, Workbooks, Software	1,093	13,632				
New Equipment	32	1,776				
<b>TUITIONS:</b>						
In-State Secondary	17,459	69,609				
Out of State Secondary	305,977	243,643				
In-State Non-Public/Private						
Other	1,183,079	1,161,403				
All Elementary	819,438	707,763				
All Other Expenses	13,825	24,249				
<b>TOTAL SPED COSTS</b>	<b>7,839,605</b>	<b>8,085,437</b>				

### **CAPITAL RESERVE FUNDS REPORT**

	<b>Beginning Balance 7/01/2022</b>	<b>Contributions</b>	<b>Withdrawals as of 6/30/2023</b>	<b>Management Fees</b>	<b>Income Earned 2023</b>	<b>Ending Balance 06/30/2023</b>
<b>MVRSD-Facilities</b> NH #01-0504-0024 (Est. 1988)	72,947.92	150,000.00	58,000.00	731.28	2,898.89	167,115.53
<b>Special Education Fund</b> NH #00-504-0034 (Est. 2001)	619,127.52	25,000.00	0.00	3,079.94	11,628.71	652,676.29
<b>Accreditation Activities</b> NH #01-0504-0036 (Est. 2004)	10,990.01	5,000.00	0.00	68.29	282.46	16,204.18
<b>Computers and Accessories</b> NH #01-0504-0037 (Est. 1998)	86,868.22	0.00	0.00	444.87	1,572.86	87,996.21
<b>Cafeteria Equipment Fund</b> NH #01-0504-0038 (Est. 2004)	44,756.93	0.00	0.00	216.62	810.49	45,350.80
<b>Major Systems Reserve</b> NH-01-0504-0041 (Est.2006)	76,389.71	0.00	0.00	371.02	1,383.28	77,401.97
<b>MSD Facilities Long Range Plan</b> NH-01-0504-0043 (Est 2009) <b>Closed 6.30.21</b>	0.00	0.00		0.00	0.00	0.00
<b>TOTALS</b>	<b>911,080.31</b>	<b>180,000.00</b>	<b>58,000.00</b>	<b>4,912.02</b>	<b>18,576.69</b>	<b>1,046,744.98</b>

MASCOMA VALLEY REGIONAL SCHOOL DISTRICT CAPITAL IMPROVEMENT PLAN FY24 12.12.23

* School Board July 17, 2012 Minutes - \$25,000 capital items with a life span of over ten years		REPLACEMENT DATE	REPLACEMENT COST	Sq. Ft.	Cost FY2025	Cost FY2026	Cost FY2027	Cost FY2028	Cost FY2029	Cost FY2030	Cost FY2031	Cost FY2032	Cost FY2033	Cost FY 2034	Totals
EQUIPMENT OR BLDG SYSTEM															
CES ROOF:															
Back Section		FY2026	\$155,000	10,066		\$155,000									\$155,000
			\$155,000												155,000
EVS ROOF:															
#1 - Kitchen, G10 & Entrance		FY2028	\$101,500	1,736			\$101,500								\$101,500
#2 - Flat Top Old Building		FY2025	\$124,500	1,500	\$124,500										\$124,500
			\$226,000												226,000
IRS															
Skylight Replacement - Phase 2 - offices/classrooms		FY2025	\$100,000		\$100,000										\$100,000
GYM Painting		FY2025	\$35,000		\$35,000										\$35,000
			\$135,000												\$135,000
IRS - Thermostat & Valve Replacement		FY2027	\$153,000				\$153,000								\$153,000
IRS - Photovoltaic Array		FY2028-32	\$170,000				\$85,000	\$85,000				\$85,000			\$170,000
			\$323,000												323,000
EVS - Oil Boiler Replacement		FY2031	\$30,000							\$30,000					\$30,000
CES - Oil Burner & Boiler Replacement		FY2028-30	\$65,000				\$35,000	\$30,000	\$70,000	\$30,000					\$65,000
IRS - Oil Boilers replacement		FY2029	\$70,000												\$70,000
IRS - Windows replacement		FY2030-32	\$185,000						\$92,500	\$92,500					\$185,000
MVHS - Interior doors replacement and hardware		FY2032-33	\$80,000									\$40,000	\$40,000		\$80,000
			\$430,000												430,000
District Phone System (Major Systems)		FY2026	\$90,000			\$90,000									\$90,000
			\$90,000												90,000
Paving:															
IRS - Parking Lot		FY2028-29	\$60,000	2,084				\$30,000	\$30,000						\$60,000
EVS - East Entrance H/C and basketball paving		FY2024-27	\$25,000	3,000			\$25,000								\$25,000
IRS - Basketball court/game area		FY2030	\$35,000						\$35,000						\$35,000
MVHS - Paving		FY2031-32	\$75,000							\$30,000	\$45,000				\$75,000
			\$195,000												195,000
Lighting Projects															
CES - Ballast Free LED		Cost FY2029	\$55,320						\$55,320						\$55,320
EVS - Ballast Free LED		Cost FY2033	\$87,890									\$87,890			\$87,890
IRS - Ballast Free LED		Cost FY 2034	\$126,280										\$126,280		\$126,280
			\$269,490												269,490
Air Exchange Projects															
EVS - Gym HVAC Unit		Cost FY2027	\$73,000				\$73,000								\$73,000
CES - Gym Air Handler		FY2026	\$55,000			\$55,000									\$55,000
CES - Library HVAC Unit		FY2026	\$153,000			\$153,000									\$153,000
CES - Air Exchange		FY2025	\$50,000		\$50,000										\$50,000
EVS - Air Exchange		FY2025	\$50,000		\$50,000										\$50,000
			\$381,000												381,000
		Cost by Yr	359,500		453,000	251,000	251,000	251,500	155,320	157,500	152,500	170,000	127,890	126,280	2,204,490
															2,204,490
			\$2,204,490												\$0
Major Systems Capital Reserve:			\$78,060												
Cafeteria Equipment Capital Reserve:			\$45,736												
Facilities Capital Reserve:			\$250,174		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
as of 11/30/2023				\$140,674	\$15,734	\$14,734	\$13,234	\$107,914	\$107,914	\$200,414	\$297,914	\$377,914	\$500,024	\$500,024	\$623,744
Facilities Capital Reserve Balance:															



## **How are labor contracts, raises and pay rates established in the Mascoma Valley Regional School District?**

### **Teacher Contracts**

Teacher contracts, including compensation and benefits, are negotiated between the Mascoma Valley Regional School Board and the Mascoma Valley Regional Education Association which is part of the Teachers Union-NEA New Hampshire. Labor negotiations are subject to New Hampshire Public Labor Relations Board rules and state statute. Cost items associated with any negotiated agreement, are voted on at the polls by voters as a warrant article separate from the budget. Mascoma Valley Regional Education Association teachers and the Mascoma Valley Regional School Board are currently in the first year of a three year contract.

### **Support Staff Contracts**

Support Staff Contracts (paraprofessionals, secretaries, maintenance and custodians), including compensation and benefits are negotiated between the Mascoma Valley Regional School Board and the MVREA support staff union. As with all union labor negotiations in New Hampshire, they are subject to the New Hampshire Public Labor Relations Board rules and state statute. Cost items associated with any negotiated agreement are voted on at the polls by voters as a warrant article separate from the budget. Mascoma Valley Education Association support staff and the Mascoma Valley Regional School Board are currently in the second year of a three year contract.

### **Administrative Contracts**

Administrative contracts, (principals, assistant principals, administrative assistants and others not part of the teacher or support staff bargaining unit), are negotiated individually. Recommendations for compensation are based on relevant experience, certification and annual performance. All administrative contracts in the Mascoma Valley Regional School District are currently one year contracts. Compensation, benefits and terms of the contract are set annually at the recommendation of the superintendent and approved or denied by the Mascoma Valley Regional School Board. Cost items associated with any administrative contracts are part of the regular operating budget voted on at the polls by the voters of the school district.

Comparative data for teaching and administrative salaries is readily available at the New Hampshire Department of Education Website at: <https://www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/bureau-of-education-statistics/data-reports>



Default Budget of the Regional School  
Mascoma

For the period beginning July 1, 2024 and ending June 30, 2025

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: \_\_\_\_\_

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Timothy Josephson	School Board Chair	
Danielle Thompson	School Board Vice-Chair	
Kathleen Stacy	School Board	Secretary Kathleen Stacy
Vicki Conkey	School Board Member	Vicki B. Conkey
Candace Frye	School Board Member	Candace Frye
Brewster Gove	School Board Member	
Hope Stragnell	School Board Member	Hope Stragnell

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



Default Budget of the Regional School

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$10,330,868	\$211,696	(\$25,390)	\$10,517,174
1200-1299	Special Programs	\$6,945,109	\$46,143	\$0	\$6,991,252
1300-1399	Vocational Programs	\$525,250	\$34,750	\$0	\$560,000
1400-1499	Other Programs	\$527,556	\$13,928	(\$5,800)	\$535,684
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>		<b>\$18,328,783</b>	<b>\$306,517</b>	<b>(\$31,190)</b>	<b>\$18,604,110</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$1,971,030	\$156,628	(\$2,336)	\$2,125,322
2200-2299	Instructional Staff Services	\$582,053	\$53,609	\$0	\$635,662
<b>Support Services Subtotal</b>		<b>\$2,553,083</b>	<b>\$210,237</b>	<b>(\$2,336)</b>	<b>\$2,760,984</b>
<b>General Administration</b>					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$277,393	\$25,377	\$0	\$302,770
<b>General Administration Subtotal</b>		<b>\$277,393</b>	<b>\$25,377</b>	<b>\$0</b>	<b>\$302,770</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$1,573,411	\$58,346	\$0	\$1,631,757
2400-2499	School Administration Service	\$1,623,853	\$8,905	\$0	\$1,632,758
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$2,274,853	\$148,966	(\$137,599)	\$2,286,220
2700-2799	Student Transportation	\$1,670,271	\$107,572	\$0	\$1,777,843
2800-2999	Support Service, Central and Other	\$100,769	\$2,658	\$0	\$103,427
<b>Executive Administration Subtotal</b>		<b>\$7,243,157</b>	<b>\$326,447</b>	<b>(\$137,599)</b>	<b>\$7,432,005</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$22,600	\$0	\$0	\$22,600
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$22,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,600</b>
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0



**Default Budget of the Regional School**

Facilities Acquisition and Construction Subtotal                    \$0                    \$0                    \$0                    \$0

**Other Outlays**

5110	Debt Service - Principal	\$860,060	\$33,919	\$0	\$893,979
5120	Debt Service - Interest	\$683,300	(\$33,963)	\$0	\$649,337
<b>Other Outlays Subtotal</b>		<b>\$1,543,360</b>	<b>(\$44)</b>	<b>\$0</b>	<b>\$1,543,316</b>

**Fund Transfers**

5220-5221	To Food Service	\$500,000	\$0	\$0	\$500,000
5222-5229	To Other Special Revenue	\$610,000	\$0	\$0	\$610,000
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>		<b>\$1,110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110,000</b>

<b>Total Operating Budget Appropriations</b>	<b>\$31,078,376</b>	<b>\$868,534</b>	<b>(\$171,125)</b>	<b>\$31,775,785</b>
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**Default Budget of the Regional School**

Account	Explanation
2320-2399	Salary, Benefit & Software Increase
5120	Loan Interest Decrease
5110	Loan Principal Increase
2200-2299	Salary & Benefit Increase
1400-1499	Salary & Benefit Increase
2310-2319	Service Awards
2600-2699	Salary & Benefit Increase
1100-1199	Salary & Benefit Increase
2400-2499	Salary & Benefit Increase
1200-1299	Salary & Benefit Increase
2000-2199	Salary, Benefit & Speech Service Increase
2700-2799	SPED Private Transportation Increase
2800-2999	Workers Comp Insurance Increase
1300-1399	Tuition Increase

# MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

**Balance Sheet  
Governmental Funds  
June 30, 2022**

	<b>General Fund</b>	<b>Grants Fund</b>	<b>Food Service Fund</b>	<b>Nonmajor Governmental Funds</b>	<b>Total Governmental Funds</b>
<b>Assets</b>					
Cash and cash equivalents	\$ 2,064,099	\$ -	\$ -	\$ 124,378	\$ 2,188,477
Held by trustees	911,080	-	-	-	911,080
Receivables, net	8,486	-	-	-	8,486
Due from other governments	37,555	195,436	233,435	119,768	586,194
Due from other funds	-	-	185,890	201,746	387,636
Total assets	<u>\$ 3,021,220</u>	<u>\$ 195,436</u>	<u>\$ 419,325</u>	<u>\$ 445,892</u>	<u>\$ 4,081,873</u>
<b>Liabilities, Deferred Inflows of Resources and Fund Balances</b>					
<b>Liabilities:</b>					
Accounts payable	\$ 331,633	\$ -	\$ 264,457	\$ -	\$ 596,090
Accrued expenses	66,532	-	-	-	66,532
Due to other funds	192,200	195,436	-	-	387,636
Total liabilities	<u>590,365</u>	<u>195,436</u>	<u>264,457</u>	<u>-</u>	<u>1,050,258</u>
<b>Deferred Inflows of Resources:</b>					
Deferred revenue	-	-	38,074	-	38,074
Total deferred inflows of resources	<u>-</u>	<u>-</u>	<u>38,074</u>	<u>-</u>	<u>38,074</u>
<b>Fund balances:</b>					
Restricted	-	-	-	318,920	318,920
Committed	1,091,080	-	-	-	1,091,080
Assigned	52,500	-	116,794	126,972	296,266
Unassigned	1,287,275	-	-	-	1,287,275
Total fund balance	<u>2,430,855</u>	<u>-</u>	<u>116,794</u>	<u>445,892</u>	<u>2,993,541</u>
Total liabilities, deferred inflows of resources and fund balances	<u>\$ 3,021,220</u>	<u>\$ 195,436</u>	<u>\$ 419,325</u>	<u>\$ 445,892</u>	<u>\$ 4,081,873</u>

The accompanying notes to the basic financial statements are an integral part of this statement.

# MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

## Statement of Revenues, Expenditures and Changes in Fund Balances Governmental Funds Year Ended June 30, 2022

	<u>General Fund</u>	<u>Grants Fund</u>	<u>Food Service Fund</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
<b>Revenues</b>					
School district assessment	\$ 19,550,787	\$ -	\$ -	\$ -	\$ 19,550,787
Local sources	59,982	-	16,874	598,142	674,998
State of New Hampshire sources	7,598,146	-	15,548	-	7,613,694
Federal sources	94,093	1,143,800	795,450	-	2,033,343
Investment income	5,311	-	-	-	5,311
Total revenues	<u>27,308,319</u>	<u>1,143,800</u>	<u>827,872</u>	<u>598,142</u>	<u>29,878,133</u>
<b>Expenditures</b>					
Instruction	16,774,824	1,143,800	-	449,517	18,368,141
Support services	2,168,341	-	-	-	2,168,341
General administration	236,978	-	-	-	236,978
Executive administration	6,624,586	-	-	-	6,624,586
Food service program	22,419	-	764,173	-	786,592
Debt service:					
Principal	797,994	-	-	-	797,994
Interest	736,991	-	-	-	736,991
Capital outlay	143,280	-	-	-	143,280
Total expenditures	<u>27,505,413</u>	<u>1,143,800</u>	<u>764,173</u>	<u>449,517</u>	<u>29,862,903</u>
Net change in fund balances	(197,094)	-	63,699	148,625	15,230
Fund balance, beginning	<u>2,627,949</u>	<u>-</u>	<u>53,095</u>	<u>297,267</u>	<u>2,978,311</u>
Fund balance, ending	<u>\$ 2,430,855</u>	<u>\$ -</u>	<u>\$ 116,794</u>	<u>\$ 445,892</u>	<u>\$ 2,993,541</u>

The accompanying notes to the basic financial statements are an integral part of this statement.

# Annual Report of the Superintendent ~ 2023

## **MASCOMA INSPIRES! Build the path you want to take.**

The Mascoma Valley Regional School District has continued this year on an upward trend with our curriculum and instructional practices with a focus on our math curriculum at grades K-8. We also have a new student information system, Alma, which has improved communication between parents, teachers and students.

The 2023-2024 school year has had minimal changes to the administration for our schools and our SAU office. Patricia Beek has joined the SAU team as the Human Resources Administrator. At the building level, Ryan Limero has taken the role of Interim Associate Principal for the Indian River School. April Guinness has joined the Canaan Elementary School as this year's Interim Principal.

### **Strategic Plan**

In the spring of 2019, the Mascoma Valley Regional School District began work on our 2019-2024 Strategic Plan, which addressed many of the needs of our school district at that time. We had hoped over the next five years to accomplish the goals which are outlined in the plan. However, our work was interrupted by the pandemic of COVID-19.

In the spring of 2023, our Strategic Plan Work Group, consisting of community members, parents, educators, budget committee members, and administration, was reconvened to review, update and expand the plan first written in 2019. Many work sessions were spent reviewing, revising and at times eliminating various strategies. From these sessions emerged a new plan. The established goals in the focus areas of Leveraging Learning Communities, Improving Academic Quality and Expectation for Teachers, Students, and Staff, Building a Safe and Respectful Community, and Improving Communication and Collaboration will continue to be accomplished through the joint efforts of our administrators, teachers, support staff, School Board and community at large.

Each of the identified focus areas of our efforts strives to provide a customized learning environment for all of our students. By accomplishing the goals set forth in this plan, our District has the potential to become a model public school system for other districts throughout the State of New Hampshire.

As superintendent, I am incredibly proud of the work we have done to amend and expand this plan. I look forward to the challenges and opportunities we are presented with as we implement our strategic plan. I appreciate the vision and leadership of our School Board and community as they have provided the support and enthusiasm for encouraging us all to think differently about the services and opportunities we provide to our students.



## **U.S. Department of Energy - Energy CLASS Prize Winner**

On May 5, 2023 the Mascoma Valley Regional School District was awarded the U.S. Department of Energy's *Energy CLASS Prize*. This prestigious award was only given to 25 schools in the entire United States.

The Energy CLASS Prize provides training and cash prizes to Local Education Agencies (LEAs) working to make energy management a sustainable feature of their communities. Funds are intended to help establish, train, and support energy managers or “Champions” in schools, and position them to make meaningful infrastructure improvements that will reduce utility costs, improve indoor air quality, and improve learning environments long term. The Energy CLASS Prize is administered by the National Renewable Energy Laboratory and is funded by the U.S. Department of Energy's (DOE) Office of State and Community Energy Programs (SCEP).

### **Mascoma Valley Regional School District Goals 2023-2024**

**Vision: Mascoma Inspires! Build the Path You Want to Take.**

**Mission: We are a caring community that values creativity, curiosity and the pursuit of excellence, cultivating our strengths and interests to inspire partnerships in the district, community and the world beyond.**

#### **School Board Overarching Goal**

Roll out and implement the updated strategic plan throughout the district.

#### **Finance and Facilities**

1. Identify and expand sustainability initiatives within the district.
2. Maintain a high quality program for facility upkeep and plant operations.
3. Monitor, update, and fund the capital improvement plan.
4. Review fiscal policies.

#### **Educational Issues Committee**

1. Expand, monitor, and strengthen Social Emotional Learning (SEL) curriculum and practices across all grade levels to provide for uninterrupted learning time and better student learning mindsets.
2. Support the staff and programming, making gains in proficiencies at all grade levels through development of engaging instructional practices assessed through performance-based assessments with strong student outcomes.
3. Encourage effective, healthy, and responsible digital, oral and written communication at all grade levels as demonstrated through students’ exhibition of learning to encourage and showcase authentic learning through strong presentation and communication skills.
4. Showcase student experiential learning that extends beyond the classroom through multiple career pathways.
5. Support organizations and groups dedicated to diversity, equity, inclusion, and belonging.

#### **Negotiations/Personnel**

1. Recruit and retain high quality staff for all positions.
2. Expand and monitor high quality professional development for all staff.

#### **Communications**

1. Continue to develop and foster community involvement, engagement and support.

2. Integrate student opportunities for communication and expression across all types of media in and outside of the classroom.
3. Utilize technology to enhance communication between the SAU and community and between building principals and families.
4. Review and refine committee to reflect changes to technology and other district initiatives.

#### **Co-Curricular Activities**

1. Partner with student and community organizations to develop a cooperative framework for student engagement in co-curricular activities.
2. Create and expand opportunities for current and future student needs and interests and provide a support structure.

#### **Moving forward:**

Thank you to all the teachers and staff who have worked tirelessly for our students. To those who may choose to retire this year, we are thankful for the time and dedication you have shown to the children of our District.

In closing, I would also like to thank the volunteers that support our school programming in so many ways. I offer my sincere appreciation for the thousands of hours of service you give to our students.

Sincerely,



Amanda Isabelle  
Superintendent of Schools

## **Mascoma Valley Regional School District Mission Statement**

### **Our Mission**

**We are a community that values creativity, curiosity and the pursuit of excellence, cultivating our strengths and interests to inspire partnerships in the district, community and the world beyond.**

# 2023 MVRSD Business Administrator Annual Report

The District ended fiscal year 2022-2023 with an Unassigned Fund Balance (UFB) of \$983,899 after funding the \$280,000 Capital Reserve Fund 2023 Warrant Articles as approved by District voters and the School Board voting to retain \$500,000 under RSA 198-4b, II\*. This UFB was returned to the towns as a credit to reduce 2023-2024 taxes as follows:

- Canaan           \$398,798
  - Dorchester     \$32,054
  - Enfield         \$389,798
  - Grafton         \$131,236
  - Orange          \$31,818
- 
- RSA 198:4b II allows school districts to retain up to 5% of their net assessment.

This unexpended balance represents 3% of the total budget and is due to salary and benefit line coming in under budget. Some of the savings are due to the inability to hire for open positions and a change in staffing due to retirements and position changes.

The district continues to receive Federal funding through the ARP-ESSER III Grant to offset expenditures resulting from the COVID-19 epidemic, such as costs associated with learning loss and the air quality projects at Canaan Elementary and Enfield Village Schools. This grant has an allocation of over \$2,000,000 through September 2024.

The Capital Improvement Plan funded by the Facilities Capital Reserve Fund continues to support larger projects that would have a huge impact on the budget. Proposed projects such as building improvements and major repairs, along with mechanical system maintenance and upgrades are completed using retained funds. This helps to lessen the financial strain on the general budget and help maintain a level tax rate.

The District received \$252,251 more in Special Education Aid than anticipated, and \$23,770 more in Vocational Tuition Aid than anticipated. We received \$5,801 less in Medicaid and \$14,294 less in local revenues.

The proposed budget \$32,058,421 for 2024-2025 is an increase of 3.20% or \$980,045 over the FY24 budget of \$31,078,376. Increases are due to contractual obligation in Collective Bargaining Agreements, increased service costs, and inflationary increases in supplies and materials.

Respectfully submitted,

*Debra Ford*  
*Interim Business Administrator*

# Special Education Department: Annual Report

As of December 31, 2023, there were 249 students, ages 3 to 21, identified with disabilities and needing special education services. This is twenty two fewer identified students from this time in 2022. This represents an 8.1% decrease in students requiring special education services.

The Mascoma Valley Regional School District (MVRSD) offers a continuum of programs and services for students who qualify for special education. Most of the students attend programs and/or receive services in the local district. Some attend programs in neighboring communities in order to access services based on student need. MVRSD has a full diagnostic team that conducts student evaluations and provides support services to eligible students. The diagnostic team also works with general and special education teachers and parents. Support services include Speech and Language, Occupational and Physical Therapy, Assistive Technology, Psychology, Social Work and others.

MVRSD continues offering a specialized elementary resource room program with a focus on serving students with autism or those who would benefit from an applied behavior analysis (ABA) approach. A certified special education teacher who is also a board-certified behavior analyst (BCBA) leads the program along with a group of highly skilled paraprofessionals.

MVRSD also offers a specialized middle school self-contained program which also focuses on serving students with autism or those who would benefit from an applied behavior analysis (ABA) approach. This program is run by the New England Center for Children who specialize in Autism and ABA. This program is staffed by a certified special education teacher who is also a board-certified behavior analyst (BCBA), a clinical supervisor who is a certified special education teacher and BCBA, and a group of highly skilled paraprofessionals.

The 2022-23 federal IDEA grant allocation is \$336,681.17 and \$9,825.93 for preschool. Grant funds are used to fund a full-time preschool special education teacher/coordinator, a part-time school psychologist, a board-certified behavior analyst, a special education consultant to evaluate students, a part time Teacher of the Deaf, a part time American Sign Language Interpreter, a part time Educational Audiologist, a part time Extended School Year Coordinator, classroom materials, technology, evaluation tools, and professional development for staff.

Professional development for our special education team members is a critical component for MVRSD. Our staff has participated in many of the following professional development activities:

- Professional Development activities sponsored by the NH Department of Education on a variety of topics
- Professional Development activities sponsored by the Parent Information Center in Concord; NH focused on the early childhood population
- Training on the use of an electronic signature platform for special education paperwork
- Training on how to best support students with significant hearing challenges
- Medicaid to schools ongoing training using electronic log program called Lumia
- National Association of School Psychologist's Annual Conference

- Episodes of Treatment (EOT) Procedural Training
- Restraint/ Seclusion Procedural Training for Documenting and Reporting
- Case Management Academy
- Local Education Agency (LEA) Training
- New Hampshire School Administrators Association PD offerings including Kidder Law Conference, Best Practices on Social Emotional Learning Conference
- Council for Exceptional Children National Conference
- New Hampshire Association of Special Education Administrators PD offerings including winter and summer conferences
- Non-violent crisis intervention (CPI) training opportunities were provided to professional and support staff which included members of the administrative team, special education teachers and paraprofessionals.
- CALM Training was provided by The New England Center for Children. This training is designed to be used with children 5 years of age and older to avoid the escalation of challenging behavior, de-escalate potentially dangerous behavior if avoidance procedures are not effective, and manage crisis situations in the safest way possible. CALM prioritizes the safety of students and staff.

The Special Education Department at MVRSD continues to meet all compliance requirements in accordance with federal and state guidelines because of the ongoing support from our special educators, paraprofessionals, related service professionals, the community, the MVRSD School Board, the Budget Committee, Administrators, and the Superintendent.

Respectfully submitted,

Christopher Beeso

Special Education Director



# Annual Report

## Director of Curriculum, Instruction and Assessment

### January 2024

**Curriculum and Instruction:** The **Curriculum Review Cycle** continues with a review of K-12 social studies and English language arts programs. Over the summer, educators received professional development in teaching mathematics, social studies, and English language arts as part of the second annual Curriculum Institute, and spent time reviewing the new math program, Illustrative Mathematics. Teachers are completing a scope and sequence in each content area to provide a PreK-12 learning continuum and beginning the work of creating aligned performance-based assessments at each grade-level as part of monthly meetings with the Director of CIA.

**Summer Learning programs** were continued this past summer, which included a Project-Based Learning focused on STEAM experiences in grades K-8. Students were identified in the spring based on assessment scores, grades, and teacher input. They spent an attentive one-week session in an engaging program which culminated in an exhibition of student learning. High School students worked on digital credit-recovery.



**Multi-Tiered Systems of Support** work continues with an increased focus on social-emotional learning, as well as Response to Intervention. The district-level guidance team has begun work to expand career and college programming for students. **Response to Intervention tutoring** continues to demonstrate student gains in Math at CES, EVS, and IRS as documented in Aimsweb.

**The MVRHS Portrait of a Graduate** work continued to advance recommendations made by NEASC in preparation for their accreditation visit in 2027.

**Federal Grants:** Our Federal Grants stem from the *Every Student Succeeds Act*.

➤ **Title IA:** Canaan Elementary is a school wide Title I School which provides the two math tutors who work in classrooms with all students. At Indian River School, a targeted Title I program, one math tutor works with students identified to need additional interventions in math. Title I also funds a district family liaison, limited funding for professional development for staff, materials for students, and technology for the Title IA programs. The Title IA grant also provides us McKinney-Vento funding which is used for homeless students, and those at-risk of becoming homeless.



➤ **Title IIA Grant:** This grant pays for professional development for staff. We use the limited funding available to pay for courses at local universities and some necessary workshops.

➤ **Title IV Grant:** This grant provides funding for three areas: STEM (Science, Technology, Engineering and Math), Safe and Healthy Kids activities, and new technology.

➤ **Rural and Low Income School Grant:** This grant funds: On-site Alcohol and Drug counseling at the high school and Indian River.

**Professional Development:** The transition to Frontline for Professional Growth to allow for digital tracking of educator learning and the certification process continued and was refined. Additionally, Professional Development during the past year was based on needs identified by the staff, the NEASC report on high school accreditation and our Focus School requirements for Indian River School. Some offerings included Project-Based Learning workshops for Summer Learning teachers and paraeducators; all paraeducators received the Julie Causton: Inclusive Schooling online training for early release days; MVRHS worked on topic specific groups in a PLC format that included assessment, the schedule, NEASC, and MTSS; IRS continued their NELMS and UDL focus. In preparation for assessments, all proctors took the on-line assessment training from the NHDOE on the AIR-AST portal and administrators were trained on the management of the portals. In August, we welcomed new teachers to the district. Mentors and new teachers spent one day in August touring the district and the schools, as well as planning for the new year.

**Assessment:** All students in grades 1-10 were tested in September using the *Northwest Evaluation Assessment's (NWEA)* program. Below is a table that shows the mean scores for our students compared to the scores of other students across the nation. The NWEA is a gains-based assessment, which allows the district to examine the progress made by individuals and by classes on a yearly basis, as well as allowing us to compare our scores to millions of students across the nation. *NH SAS and SAT Scores* show the percentage of proficient students. There is not much variation in scores from last year.

Fall NWEA Scores 22-23				
Grade	Mascoma Reading	National Reading	Mascoma Math	National Math
1	156.3	155.93	156.3	160.05
2	172.8	172.35	179.1	175.04
3	184.9	186.62	191.5	188.48
4	198.1	196.67	191.5	199.55
5	206.4	204.48	209.8	209.13
6	212.7	210.17	214.9	214.75
7	214.9	214.20	218.2	220.21
8	217.9	218.01	221.4	224.92
9	223	218.90	231.7	226.43
10	224.9	221.47	233.1	229.07

NHSAS, SAT 22-23						
Grade	Mascoma ELA	SAS NH ELA	Mascoma Math	SAS NH Math	Mascoma Science	SAS NH Science
3	46%	46%	77%	52%		
4	46%	50%	58%	51%		
5	48%	54%	28%	39%	34%	36%
6	53%	53%	36%	42%		
7	38%	54%	32%	39%		
8	46%	51%	23%	35%	26%	35%
	Mascoma ELA	SAT NH ELA	Mascoma Math	SAT NH Math	Mascoma Science	SAS NH Science
11	36%	59%	19%	35%	24%	41%

Any questions you have concerning curriculum, assessment, professional development, or Federal Programs and *Focus School* programming would be welcome at my office.

Respectfully submitted,  
 Angel Littlefield  
 Director of Curriculum, Instruction, and Assessment

# DIRECTOR OF TECHNOLOGY

## 2023 ANNUAL REPORT

For the technology department, safety and security comes in three forms: mental health; the infrastructure; and end user support. By prioritizing these three forms of safety and security, we create a more stable, confident, and resilient environment for students and staff. These three forms are interconnected.

**Mental Health Supports:** Creating a supportive environment: Making mental health support readily available for students builds trust and encourages students to seek help when needed. Tech supports technology to allow for access to mental health professionals: Telehealth makes it easier for students to access therapists. Another mental health support from the tech department is that the tech department monitors, responds to and filters for self-harm, bullying, and harmful content online and detections are flagged for mental professionals to take action.

**Infrastructure:** Cybersecurity: Strong network security, data protection, and awareness training protect against online vulnerabilities and breaches. Using security frameworks to guide us to strengthen our network, using virus detection software, and additional service providers, the network, devices, and users are protected from malicious actors trying to steal data, ransom the district, and lastly, in the event of a network breach an incident response plan is prepared to guide us through it.

**End User Support:** To support workflow for all users the tech department has responded to over 700 helpdesk tickets and most responses provide a solution in less than a day. Providing swift and effective support for technology issues and concerns fosters optimal workflow for our teachers, support staff and learners.

### **Community**

It's truly inspiring to see the school's technology Audio Visual department evolve from a basic event streaming service to a multifaceted hub for audio-visual productions and community engagement. The department's growth from streaming a few events to catering to a wider range of needs, including sports, theatrical and drama productions, board meetings, and on-demand content, demonstrates a commitment to bring these activities to the public. The district's technology is leveraged not just for practical and educational purposes but also for fostering community engagement and student empowerment. Also, if you haven't done so, visit the district website and tune into the streaming radio station.

**Data security and privacy:** Data protection measures are essential to safeguard student privacy and health information. App vetting and the laws and policies that are mandated ensures we make good faith efforts to protect student safety.

**App vetting:** Monitoring third party vendor software is challenging on many levels. On one hand third party vendors look to collect personally identifiable information and on the other hand the functionality of learning software relies on permitting third party access and so we are tasked with determining how much access is allowed. Or disallowed. Fortunately, we subscribe to the NH Privacy Data Alliance and have software that helps guide us but it still is a risk/reward pursuit. Also, staff and students need to be vigilant about registering for websites that appear to



be educational, especially if the site states that it will not protect personal data. App vetting is an ongoing pursuit with many challenges.

**Artificial Intelligence:** AI has the potential to be a powerful tool for enhancing teaching and learning, but it's crucial to approach its integration with both excitement and caution. AI can analyze student data and tailor learning experiences to individual needs. AI-powered tools like interactive simulations, adaptive games, and virtual tutors can make learning more engaging. AI can automate tedious tasks like grading assessments or providing basic feedback, freeing up teachers' time, etc. AI will not replace teachers.

**Technology: Opportunities and risks:** The immense opportunities and inherent risks that come with embracing technology in education is clear. We know that while technology unlocks new teaching and learning possibilities, it also exposes us to increased cyber threats like ransomware, data breaches, and phishing scams. Striking the right balance between utilization and security is crucial. Beyond cyber threats, issues like excessive screen time, cyberbullying, and the pervasive social media culture can negatively impact student well-being and learning. These concerns need proactive solutions and the technology department is proud that we are embracing a supporting role in mental health detections using filtering software.

We need to build a security first culture that requires all of us adhering to best practices for online safety, data protection, and responsible technology use. The greatest challenge for the technology department is that balance between optimal technology availability for teaching and learning and securing the environment where it takes place.

Respectfully submitted,  
Craig Suttie  
Technology Director  
SAU #62 - Mascoma Valley Regional School District



# Mascoma Valley Regional High School Annual Report 2023

## High School Core Values Statement

*Mascoma Valley Regional High School strives to be a community of lifelong learners who demonstrate engagement and perseverance in academic and personal endeavors. Through a collaborative effort, the school community is responsible for fostering a safe and respectful environment that promotes a strong work ethic, intellectual curiosity, integrity and movement toward academic excellence.*

In the past year, our high school has thrived academically, with notable achievements in various subjects and extracurricular activities. Students have excelled in the classroom, on the stage, as well as on the field, showcasing their commitment to excellence. Our dedicated faculty has played a crucial role in fostering a supportive learning environment, helping students reach their full potential. Additionally, community involvement has been a cornerstone, with numerous outreach initiatives and collaborative projects enhancing the school's connection with the surrounding area. Together, we've made significant strides, and we look forward to continued success in the coming year.



Our fall season of athletics and the arts were very busy. Homecoming took place September 22nd and 23rd. It was a well-attended community event. We are thankful for the numerous community organizations and volunteers that helped make this annual event so special. The support of the Canaan Police Department, Canaan EMS, Project Grad, MVRHS staff, along with the many community members and businesses made Homecoming so successful. Our student athletes demonstrated sportsmanship throughout the day. WE are the Royals!

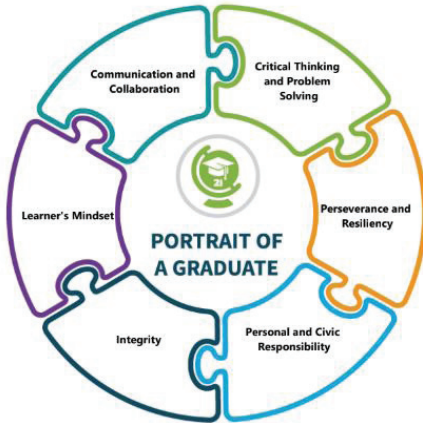
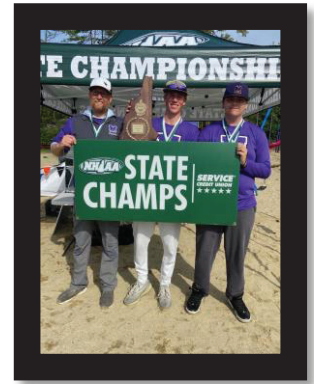
The National Honor Society Induction Ceremony took place in October. Eleven students were inducted this year, along with the six current members. It was a great evening of recognition.

The 2023 spring drama production was *“The Lighting Thief: The Percy Jackson Musical”*. CES and EVS students were able to come to MVRHS to attend the performance in March. It was a well-attended event and enjoyed by all. The fall drama production, *“Noises Off”* took place in October. With an elaborate set and exciting action on stage. The show was well received. We are very fortunate to have an impressive auditorium for such performances. The spring of 2024 production will be *“Freaky Friday”*. This will surely be another crowd pleaser.

Mascoma athletes joined with Lebanon and Stevens to form the Lebanon-Stevens-Mascoma hockey team. This has been an exciting addition to our athletic offerings. We look forward to the growth of hockey at MVRHS.



Our student athletes were highly successful over the past year. Our boys' basketball team was the DIII State Championship Runner-up. We had our first female wrestler win a State Championship as well as male State Championship wrestler. Track and Field was also highly successful with a female athlete qualifying for Nationals. This fall, athletes took home the State Championship for Bass Fishing. Many new banners have been hung in the Edward P. Kehoe Gymnasium over the past year. There were many successful seasons for student athletes!



We're excited to share with you our commitment to nurturing well-rounded individuals through our Portrait of a Graduate initiative. This framework focuses on developing essential skills like critical thinking, collaboration, creativity, and adaptability, preparing your child for success in a rapidly changing world. This year we have started the implementation process for our Portrait of a Graduate. Academically, we continue to evolve and improve.

We have increased the graduation requirements to 23 credits for the Class of 2024 and 2025.

**By the numbers, Mascoma offered:**

- 5 Advanced Placement (AP) opportunities
- 4 Running Start Courses (dual enrollment for college credit) and several Early College online (eStart)
- VLACS (on-line, distance learning classes)
- Edgenuity programs for credit recovery
- Extended Learning Opportunities (ELOs are the opportunity to earn credit for learning outside of the master schedule)
- 37% of our Juniors and Seniors are enrolled in HACTC programs. Hartford Area Career and Technology Center offers hands-on experiential learning through accredited programs.
- HiSET Preparation Program this year

**Post-Graduation Plans Class of 2023:**

- 4-year College - 42%
- 2-year College - 11 %
- Other-12%
- Trade School- 5%
- Workforce - 25%
- Military - 2%

**Co-curricular Activities Participation:**

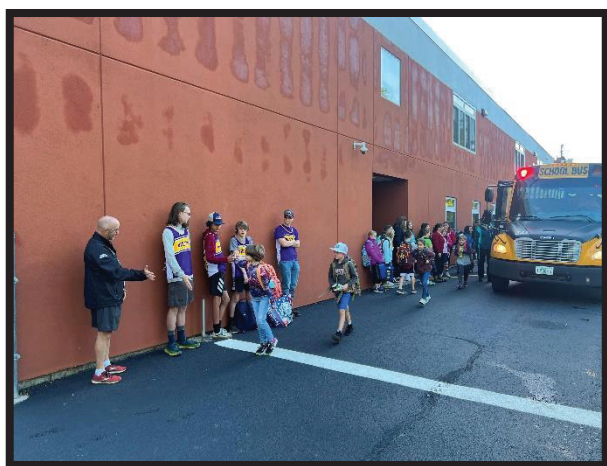
- Clubs and Activities: 19
- Varsity Sports: 15

We continue to foster numerous community partnerships not only with other schools in the district but within the greater community. Mascoma Valley Regional High School is fortunate to have the support of organizations such as Friends of Mascoma, ALL Together, NH Agriculture in the Classroom, The Byrne Foundation, and the Office of School Wellness of the NHDOE. These organizations have supported the students and families of our community with food, educational opportunities, and resources for social-emotional supports as well as academic success. We are very thankful for these organizations. Each year students volunteer in the community. Be it events to collect or distribute food, making gingerbread houses to donate to support David’s House, baking cookies for the senior center, mentoring in the community, or preparing special meals for the staff. We look forward to continued community collaborations in the 2024 school year.

It has been an amazing year at MVRHS!

Sincerely,

Tina Fleming  
Principal



Student athletes collecting food and greeting students at the elementary school.



Our first ever Future Opportunities Fair with middle school and high school students.



A spectacular rainbow over MVRHS during a soccer game.



“Around the World- Disney 100” band and chorus holiday performance.

# MASCOMA VALLEY REGIONAL HIGH SCHOOL

2023 Graduates – Future Plans



American Public University  
Aveda Institute  
Castleton University  
Clarkson University  
Colby Sawyer  
Empire Beauty School  
Endicott College  
Franklin Pierce University  
Keene State College  
Lakes Region Community College  
Maine Maritime Academy  
New Hampshire Technical Institute  
Northern Vermont University-Johnson  
Plymouth State University  
Rensselaer Polytechnic Institute

River Valley Community College  
Saint Lawrence University  
Saint Michael's College  
Southern New Hampshire University  
SUNY - Potsdam  
US Army  
US Marine Corp  
University of Florida  
University of Maine - Orono  
University of Maine – Presque Isle  
University of New Hampshire  
University of Rhode Island  
Vermont State University - Castleton  
Worcester Polytechnic Institute  
Workforce

## CONGRATULATIONS!!





## ANNUAL REPORT

2023 - 2024

*Mission: The Indian River School community is dedicated to providing a learning environment in which "students will acquire the necessary skills and develop qualities and characteristics that will empower them to lead productive and fulfilling lives within the communities they choose."*

**Indian River School is a community of learners** with 294 students in fifth, sixth, seventh, and eighth grades. There are approximately 50 staff members who provide a variety of services for the school community. We currently have classroom and unified arts teachers, special educators, para-educators, counselors, a full time nurse, and many other professional support staff that are available for students throughout the day. An active PTSA and volunteers for clubs, sports and class activities help fulfill the mission of the Indian River School.

**Indian River School provides many extra-curricular opportunities for students.** The IRS student council sponsors school-wide community services, charity drives and donations, school dances, grade level activity nights, assemblies and leadership opportunities for council members. Other extra-curricular opportunities include OLE (Outdoor Leadership Experience) with Dartmouth students, jazz band, math team, garden club, yearbook, drama, cross country running, track, soccer, football, field hockey, volleyball, basketball, baseball, softball, art club, audio visual club (AV) and Destination Imagination club.

**School Improvement programs:** We continue to move our behavior program to a positive behavior program called PBIS which is researched and nationally known. We have also updated the Tiger Code for student behavior and expectations.

We implemented our school improvement plan from NELMS that we started five years ago. Due to COVID we had to pause our plan. We recently had a NELMS visiting team come and evaluate our progress towards earning the Spotlight School designation. I am happy to report we have attained the status of a Spotlight School and we will be formally recognized by NELMS during the winter months. We have a leadership team working on Universal Design for Learning (UDL) which will help us create lessons for access to all learners and learning styles.

**New staff this year includes:** Grade 5: Tomieka Childs, Grade 6: William Loynds, Tonya Young and Rivkah Palmer, Grade 7: Susan Follensbee and Morgan Ryswyck, Special Education: Xandra Wishnefsky, Hillary Gillies.

**Indian River's Unified Arts program has been very active and successful this school year.** Our music program produced one winter holiday band concert for all grades 5 through 8. Our concert was held in the Auditorium at MVRHS, Monday, December 18 for grades 6 - 8. Due to the loss of our grades 5 & 6 music/chorus teacher we did not have a winter chorus concert. We are actively working to find a replacement for this position.

**Our art program continues to showcase student work in the community.** We are planning for our student art work to be displayed at the high school during our spring music concerts. During the Christmas in Canaan Celebration our student art club will be making gingerbread houses to be on display in Canaan.

**We had our Artist in Residence: Hans Schepker 11.27 - 11.30.2023**

Ms. Hollander writes about the event:

Ms. Bouchard and I were very excited to bring Hans Schepker to our school as this year's resident artist. The students at IRS had an incredible experience with Hans. He led a lesson that connected math and art, teaching students about platonic solids (3D shapes where each face is the same regular polygon). Once the students had an understanding of what they were creating, the students designed glass mosaics on the faces that would make up the platonic solids. This school wide community project will be constructed into a beautiful mobile that will become a permanent fixture in our building. Some of the art pieces will also be displayed in the library.

**Community Partnerships:**

The Artist in Residence continues to bring outside resources into our school for enrichment and partnership. Dartmouth College has again provided the OLE program working with our kids.

*“As a community of learners we must continue to self-reflect and look back at what we are doing and celebrate the educational opportunities that work and look to change those that do not. The well rounded student is our goal, a student that is academically sound while also taking advantage of all the after school activities that are offered. We are striving for each student to find their niche in life, to begin developing lifelong goals of perfecting their skills, abilities and aptitudes as a future member of our society.”*

Respectfully submitted,

*Kevin A. Towle*

Kevin A. Towle, Principal



Winter Holiday Concert at MVRHS auditorium December 18, 2023



# Enfield Village School

*We are a community that values all children, recognizes their individual strengths and inspires them to learn and grow.*

## Annual Report - 2023

The Enfield Village School currently serves 223 PreK through fourth grade students. The census is a 2% increase in enrollment from last year.

**Staff:** Enfield Village School welcomes Miranda Shellhammer as a Kindergarten teacher, Amanda Jenkyn and Tara Lenihan as our Fourth grade teachers, and Trent Jones as our Physical Education Teacher. Heidi Mock has transitioned to our reading specialist and she is joined part of the day by Susan Johnson from Canaan Elementary School.

At EVS, we had the opportunity to spend a day with our Enfield Fire Department to learn about Cooking Safety. Students participated in a poster contest and winners earned a ride to school in a Fire Truck. Throughout the day, Fire Fighters went to classrooms to talk about fire safety and then all students were able to participate in a Touch-a-Truck event that happened on our playground. This event included Enfield Police Department and SRO Crystal Simmonds from Claremont Police Department and her comfort dog, Sully!



At EVS, we are a community that values children, recognizes their individual strengths and inspires them to learn and grow.

Respectfully,  
Jamie Winny, Principal

*Mascoma Inspires! Choose the path you want to take!*

Jamie Winny, Interim Principal  
P.O. Box 329 - / 271 Route 4, Enfield, NH 03748  
Phone: 603-632-4231 Fax: 603-632-5482  
[www.mascomaschools.org](http://www.mascomaschools.org)

Mascoma Valley Regional School District  
Amanda Isabelle, Superintendent of Schools  
Christopher Beeso, 504 Coordinator/ Director Special Education  
Diane Adam, Title IX Coordinator





# CANAAN ELEMENTARY SCHOOL ANNUAL REPORT 2023

Mission: Canaan Elementary School's mission is to work with parents and the community to challenge our students to excel at learning.

The Canaan Elementary School currently serves 234 students in grades Pre-K through fourth grade. This is a 3% increase in enrollment from last year. Kindergarten is still our largest grade with 46 students.

Staff: Canaan Elementary School would like to welcome Lynn Cutting as a Kindergarten teacher, Christy Lee Marshall as a Special Education teacher, Andrew Daley and Andrea Geoghegan as ARRC paraprofessionals, and rounding out our welcome is John Connolly as a Title I tutor. They are all wonderful additions to our CES Family.

CES continues to focus on school culture with our monthly all school events. Each month focuses on a different theme such as Safety, Respect, and Responsibility. We gather as a whole school in the gym for a brief activity based on our theme before we break off into smaller groups or head outside. So far we have had an all school dance party, recess, read, and sing. Students love being able to engage with peers in different grades.



Respectfully Submitted,

April Guinness, CES Interim Principal

# Mascoma Valley Regional School District

## Teachers



**2023-2024**

Name	Site	Assignment	Name	Site	Assignment
Aube, Heather	CES	Special Education	Alexander, Deborah	EVS	Elementary Education
Audett, Kyle	CES	Preschool	Jarvis, Jason	EVS	Art - 1/2 EVS
Bashaw, Maranda	CES	Elementary Education	Jenkyn, Amanda	EVS	Elementary Education
Cutting, Lynn	CES	Elementary Education	Johnson, Susan	EVS	Reading Specialist – 1/2
Darling, Crystal	CES	Library Media Specialist	Jones, Trent	EVS	Physical Education
Fifield, Melinda	CES	Elementary Education	Lenihan, Tara	EVS	Elementary Education
Foster-Zehr, Bette	CES	Special Education	Lobb, Robin	EVS	Nurse
Frenzel, Dawn	CES	Special Education	Massecar, Hana	EVS	Special Education
Harvey, Kim	CES	Elementary Education	McHugh-Kramer, Julie	EVS	Special Education
Hughes, Brandi	CES	Elementary Education	Millington-Hyjek, Stacy	EVS	Special Education
Hughes, Kerry	CES	Physical Education	Mock, Heidi	EVS	Reading Specialist
Jarvis, Jason	CES	Art - 1/2 CES	Morris, Megan	EVS	Elementary Education
Johnson, Susan	CES	Reading Specialist – 1/2	Plumley, Shaina	EVS	School Counselor
Landry, Linda	CES	Elementary Education	Poirier, Tammy	EVS	Elementary Education
Lyman, Sharon	CES	Reading Specialist	Prince, Megan	EVS	Music Teacher - 1/2 EVS
Marshall, Christy	CES	Special Education	Shellhammer, Miranda	EVS	Elementary Education
Meyer, Lisa	CES	Elementary Education	Simpson, Lauren	EVS	Elementary Education
Nevins, Lisa	CES	Special Education	Stevens, Lori	EVS	Preschool
Porreca, Allison	CES	Special Education	Stewart, Amy	EVS	Elementary Education
Prince, Megan	CES	Music - 1/2 CES	Sullivan, Heather	EVS	Elementary Education
Quinn, Meghan	CES	Elementary Education	Unger, Heidi	EVS	Library Media Specialist
Rafter, Katharine	CES	Elementary Education	Walsh-Estes, Kathleen	EVS	Elementary Education
Reiter, Amy	CES	School Counselor	Washer, Dorinda	EVS	Special Education
Sampson, Danielle	CES	Elementary Education	Weren, Jessica	EVS	Elementary Education
Shields, Deborah	CES	Nurse			
Sullivan, Taylor	CES	Elementary Education			
VanGorden, Sarah	CES	Elementary Education			

Name	Site	Assignment	Name	Site	Assignment
Bouchard, Smyth	IRS	Art	Annett, Taylor	MHS	Special Education
Campbell, Sheena	IRS	Special Education	Attisano, Peter	MHS	Special Education
Childs, Tomieka	IRS	Elementary Education	Chalker, Oliver	MHS	English
Donica, Laura	IRS	School Counselor	Champagne, Sara	MHS	Math
Dunkerton, Sara	IRS	Elementary Education	Cole-Henry, Ashley	MHS	Math
Durphey, Scott	IRS	Elementary Education	Coolidge, Lindsey	MHS	Spanish
Fisher, Heidi	IRS	English	Cooney, Stephanie	MHS	School Counselor
Follensbee, Susan	IRS	Elementary Education	Daley, John	MHS	Special Education
Frost, Dawn	IRS	Special Education	Doody, Ann	MHS	Chemistry
Fryer, Karen	IRS	Reading Specialist	Fitzgerald, Jennifer	MHS	Science
Gillies, Hillary	IRS	Special Education	Flynn, Malachy	MHS	Social Studies
Giovagnoli, Sarah	IRS	Nurse	French, Bess	MHS	Art
Green, Keli	IRS	Math	Grout, Nancy	MHS	English
Hill, James	IRS	Math	Hurd, Shannon	MHS	English
Hollander, Jenifer	IRS	Library Media Specialist	Lee, Alice	MHS	French
Hutchins, Beth	IRS	Elementary Education	Littlefield, Marcia	MHS	Health
Kilton, Theodore	IRS	School Counselor	Llarena, Juliana	MHS	Math
Lantman, Richard	IRS	Physical Education	Marcotte, Joanna	MHS	Computer Science
Lorenz, James	IRS	Music	May, Damian	MHS	English
Loynds, William	IRS	Elementary Education	McKay, Laurie	MHS	Library Media Specialist
Lyman, Alix	IRS	Elementary Education	Morse, Amy	MHS	Music
MacPhee, Scott	IRS	Elementary Education	Pelella, Natalie	MHS	Reading Specialist
Meltzer, Linda	IRS	Reading Specialist	Pluhar, Stephanie	MHS	Nurse
Moulton, Julie	IRS	Behavior SPED	Ramage, Eric	MHS	School Counselor
Oliver, Heather	IRS	General Science	Rej, Tanya	MHS	Physical Education
Palmer, Rivkah	IRS	Elementary Education	Sanborn, Laurie	MHS	Special Education
Prouty, Sarah	IRS	Elementary Education	Shinnlinger, David	MHS	Comprehensive Technology
Rissala, Charlotte	IRS	Elementary Education	Staiger, Kirstin	MHS	Physical Science
Wishnefsky, Xandra	IRS	Special Education	Stammer, Loretta	MHS	Business
Young, Tonya	IRS	Elementary Education	Steere, Ayla	MHS	School Counselor
			Stone, William	MHS	Social Studies
			Sweetland, John	MHS	Social Studies
			Tessier, Allyson	MHS	Physical Science
			Woods, Emily	MHS	Family & Consumer Science

**We must be wary that we do not  
hide our own teaching failures  
behind declarations that the  
students we teach were just not  
"gritty" enough.**

**- Kristine Mraz & Christine Hertz in Ed Week Teacher**

## Professional Development for 2022-2023

The following listing of professional development is gathered from staff entries into Frontline for Professional Growth. It represents a partial listing of trainings and course work for this time period offered by the district and through off-site providers.

<b>On-Site PD Days:</b>	<b>Mandatory Trainings:</b>
Illustrative Math with Jess Jacques	McKinney-Vento Homelessness
Alma Student Information System	Suicide Prevention Training
Curriculum Institute	Sanitizing Surfaces
Frontline for Professional Growth	Reporting Abuse and Neglect
Aimsweb Administration	Review of Epi-pens
Grit Advisory Curriculum	Internet Safety
Project-Based Learning	Bully Prevention
Demonstrated Success NHSAS Data Analysis	Conduct and Ethics (Communication)
Competency-based Grading	Sexual Harassment
UDL: A Deep-Dive Application	<b>Special Education Activities:</b>
Google Tips and Tricks	BCBA Workshop
Understanding by Design Curriculum Design	Speech Language Association (SLA) Summit
FIRST Robotics Advisors' Training	CPI
One Trusted Adult	Indicator's Compliance Training
Amplify Science, elementary lessons	SLA Training Webinar (Pt. 1)
Friends of Mascoma - Mini-Grant overview	
<b>Out of District Offerings:</b>	<b>Specialist Activities:</b>
Multi-Tiered Systems of Support for Behavioral Health & Wellness Webinars (MTSS-B)	PE Teachers' Virtual Conference
New Hampshire Principals Academy	NH School Nurse Association
NHLI Powerful Learning Conference	Acting as a UVEI Teacher Mentor
Discovery Education	
BER-Maximize the Power of Guided Math	
Grading for Learning and Equity	<b>Graduate Courses:</b>
American Academy of Chemistry Teachers'	Coursework (Granite State College)
Demonstrated Success Zoom Sessions	UVEI Seminars about PLCs and Facilitation
Responsive Classroom Webinar	Teaching Through Learning (UNH)
CMTC	
	<b>Technology:</b>
	Google suite for educators
	Interactive flat panel TV and Digital security
	Databases

**MASCOMA VALLEY REGIONAL SCHOOL DISTRICT  
DISTRICT-WIDE ENROLLMENT COUNT-OCTOBER 1ST ENROLLMENTS 1993-2024**

School Year	Canaan & Enfield Elementary Schools				Indian River School				Mascoma High School				Total			
	Pre-school	K	1	2	3	4	5	6	7	8	9	10		11	12	13
92-93		121	168	121	117	145	109	143	126	120	114	122	89	108		1603
93-94		129	143	147	114	114	153	110	148	126	128	96	107	101		1616
94-95		143	155	121	141	113	121	152	115	140	123	114	84	107		1629
95-96		123	158	129	116	138	113	109	152	120	161	104	93	86		1602
96-97		106	147	130	137	114	132	116	110	159	138	126	96	98		1609
97-98		105	138	132	127	135	117	131	122	112	152	112	112	102		1597
98-99		124	132	116	118	126	122	122	124	122	135	122	95	121		1579
99-00		110	137	111	110	114	126	124	116	116	153	111	113	101		1542
00-01		111	140	117	107	112	122	125	124	119	149	133	94	110		1563
01-02		102	114	129	122	108	113	112	127	125	142	132	106	96		1528
02-03		102	104	111	132	123	104	114	109	127	144	117	107	118		1512
03-04		113	116	100	112	132	128	104	116	107	140	115	101	106		1490
04-05		98	120	102	102	114	133	124	110	114	113	131	101	105		1467
05-06		112	104	110	103	108	109	131	126	106	126	108	120	108		1471
06-07	15	75	122	108	117	99	110	111	129	122	110	125	97	126		1466
07-08	20	85	83	119	107	116	101	114	106	122	135	113	112	111		1444
08-09	27	113	88	86	119	100	118	92	113	110	123	139	94	106		1428
09-10	30	88	107	87	81	119	100	112	90	110	111	123	115	87		1360
10-11	30	102	87	106	93	82	120	103	104	96	109	118	101	110		1361
11-12	33	83	111	76	103	88	78	113	94	105	88	114	94	101		1281
12-13	30	94	84	102	76	104	85	70	111	92	101	93	93	110		1245
13-14	32	99	92	84	103	71	104	83	71	110	92	101	80	109		1231
14-15	46	89	107	94	90	100	72	99	77	70	106	91	86	92		1219
15-16	55	74	93	99	88	87	91	70	93	76	67	97	71	110		1171
16-17	65	89	69	90	101	88	91	94	72	100	85	75	84	78	19	1200
17-18	69	70	91	69	89	106	85	90	94	72	99	89	66	88	15	1192
18-19	71	75	68	90	63	92	102	77	96	88	71	101	81	66	19	1160
19-20	62	84	66	68	88	67	87	101	74	95	88	72	90	81	14	1137
20-21	32	66	80	64	63	81	64	87	101	80	97	86	78	88	15	1082
21-22	69	67	78	77	70	67	90	61	91	101	90	86	75	68	17	1107
22-23	74	78	71	74	76	69	70	89	67	88	107	82	82	73	18	1118
23-24	70	90	71	69	72	73	68	67	91	67	91	96	70	85	14	1094

**2023 WARRANT ARTICLES**  
**Mascoma Valley Regional School District**  
**County of Grafton**  
**State of New Hampshire**

**To the inhabitants of the Mascoma Valley Regional School District in the County of Grafton, in the state of New Hampshire, consisting of the Towns of Canaan, Dorchester, Enfield, Grafton and Orange qualified to vote in district affairs.**

You are hereby notified to meet on Saturday, **February 4, 2023 at 9:00 AM** at the Mascoma Valley Regional High School Auditorium in Canaan, New Hampshire, for the first session of the Annual School District Meeting to hear explanation, discuss and debate the subjects in Warrant Articles 4-8. Articles 4-8 may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended at the February 4th session shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

You are also hereby notified to meet again on Tuesday, March 14, 2023 for the second session of the Annual School District Meeting to vote by official ballot to elect officers, to vote questions required by law to be inserted on said official ballot, and to vote on all warrant articles from the first session. Location and polling hours for the March 14, 2023 sessions are as follows:

<b>TOWN</b>	<b>VOTING LOCATION</b>	<b>POLLING HOURS</b>
Town of Canaan	Canaan Fire Station	8:00 am – 7:00 PM
Town of Dorchester	Dorchester Town Hall	11:00 am – 7:00 PM
Town of Enfield	Community Building	8:00 am – 7:00 PM
Town of Grafton	Grafton Fire & Ambulance Station	8:00 am – 7:00 PM
Town of Orange	Orange Town Hall	11:00 am – 7:00 PM

**Article 1: To Choose School Board Members**

To choose by ballot three (3) members of the School Board, each to be elected at large. One to serve a three (3) year term ending in 2026 from the Town of Dorchester, one to serve a three (3) year term ending in 2026 from the Town of Grafton and one to serve a three (3) year term ending in 2026 from the Town of Orange.

**Vicky Conkey – Dorchester, Brewster Gove – Grafton, Kathleen H. Stacy - Orange**

**Article 2: To Choose District Budget Committee Members**

To choose by ballot three (3) members of the District Budget Committee, each to be elected at large. One to serve a three (3) year term ending in 2026 from the Town of Dorchester, one to serve a three (3) year term ending in 2026 from the Town of Grafton and one to serve a three (3) year term ending in 2026 from the Town of Orange.

**Taylor Annett – Dorchester, Andrew Cushing – Grafton, Scott C. Sanborn - Orange**

**Article 3: To Choose School District Treasurer**

To choose by ballot one (1) School District Treasurer to be elected at large to serve a three (3) year term ending in 2026.

**Suzanne G. Suttie**

**Article 4: Operating Budget**

Shall the Mascoma Valley Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first deliberative session, for the purposes set forth therein, totaling Thirty Million, Five Hundred Thirty-Five Thousand, Nine Hundred Seventeen (\$30,535,917) Dollars? Should this article be defeated, the default budget shall be Thirty Million, Two Hundred Seventy-Two Thousand, Nine Hundred Eleven (\$30,272,911) Dollars, which is the same as last year, with certain adjustments required by previous action of the Mascoma Valley Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

**(Majority vote required)**

**School Board Recommends (5:0:0)**

**Budget Committee Recommends (7:0:0)**

**YES – 880; NO – 448: PASSED**

**Article 5: Teacher Negotiated Agreement**

Shall the Mascoma Valley Regional School District vote to approve the cost items included in the collective bargaining agreement reached between the Mascoma Valley Regional School Board and the Mascoma Valley Regional Education Association which calls for the following increases in salaries and benefits at the current staffing level over those paid in the prior year:

<b>Fiscal Year</b>	<b>Estimated Increase</b>
2024	\$542,459
2025	\$353,306
2026	\$314,452

And further to raise and appropriate Five Hundred Forty-Two Thousand, Four Hundred Fifty Nine (\$542,459) Dollars for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

**(Majority vote required)**

**School Board Recommends (5:0:0)**

**Budget Committee Recommends (6:1:0)**

**YES – 889; NO – 444: PASSED**

**Article 6: Fund Facilities Capital Reserve for the Capital Improvement Plan**

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Two Hundred Fifty Thousand (\$250,000) Dollars to be added to the Facilities Capital Reserve Fund previously established in 1988, to fund the Capital Improvement Plan, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

**(Majority vote required)**

**School Board Recommends (5:0:0)**

**Budget Committee Recommends (7:0:0)**

**YES – 963; NO – 369: PASSED**

**Article 7: Fund Special Education Capital Reserve**

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Twenty-Five Thousand (\$25,000) Dollars to be added to the Special Education Capital Reserve Fund previously established in 2001, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

**(Majority vote required)**

**School Board Recommends (5:0:0)**

**Budget Committee Recommends (7:0:0)**

**YES – 1017; NO – 315: PASSED**

**Article 8: Fund Accreditation Activities Capital Reserve**

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum of up to Five Thousand (\$5,000) Dollars to be added to the Accreditation Activities Capital Reserve Fund previously established in 2002, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

**(Majority vote required)**

**School Board Recommends (5:0:0)**

**Budget Committee Recommends (7:0:0)**

**YES – 1008; NO – 325: PASSED**

