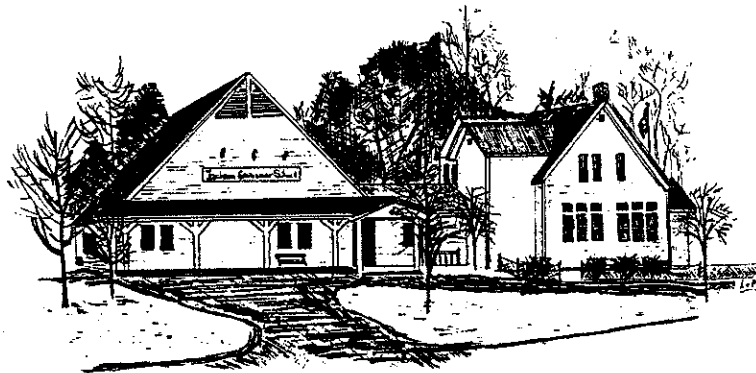


ANNUAL REPORT  
of the  
*SCHOOL DISTRICT*  
of  
JACKSON  
New Hampshire

Jackson Grammar School

1806-2020

*The Little School with a BIG Heart*



*Art Work by Daphne LeMay*

FOR THE FISCAL YEAR ENDING  
JUNE 30, 2019

*2014 Elementary School of Excellence for the State of New Hampshire*

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## SCHOOL DISTRICT OF JACKSON

### SCHOOL BOARD

Genn Anzaldi, Chair	Term Expires 2020
Jerome Dougherty, Vice-chair	Term Expires 2022
Keith Bradley	Term Expires 2020
Kate Fournier	Term Expires 2021
VACANT	Term Expires 2021

Sasha Tracy, Moderator	Term Expires 2020
Christine Thompson, Treasurer	Term Expires 2020
Gino Funicella, Clerk	Term Expires 2020
Roberge & Co., Auditors	

### JACKSON GRAMMAR SCHOOL (383-6861)

Gayle Dembowski, Principal

### SCHOOL ADMINISTRATIVE UNIT NO. 9 (447-8368)

Kevin Richard, Superintendent of Schools  
Kathryn Wilson, Assistant Superintendent  
Pamela Stimpson, Dir. of Special Services  
James Hill, Dir. of Administrative Services  
Lilli Gilligan, Finance Director  
Cheryl Cook, Payroll Manager  
Gail Yalenezian, Preschool Coordinator  
Gredel Shaw, Transportation Coordinator  
Christine Thompson, Grants Coordinator

**JACKSON SCHOOL DISTRICT WARRANT**  
**STATE OF NEW HAMPSHIRE**

To the Inhabitants of the School District of Jackson, in the County of Carroll, State of New Hampshire, qualified to vote on District affairs:

You are hereby notified to meet at the Whitney Center in said District on Thursday, March 5, 2020 at 7:00 in the evening to act upon the following subjects:

**ARTICLE 1.** To see if the School District will vote to raise and appropriate the sum of \$2,728,255 for the support of schools, for the payment of salaries for school district officials and agents, and for the payment of the statutory obligations of the District, **with \$31,800 offsetting this amount from various grants.** This article does not include appropriations voted in other warrant articles. (Majority vote required) (Recommended by the School Board 3-0-0)

**ARTICLE 2.** To see if the school district will vote to raise and appropriate the sum of \$3,000 to be added to the Whitney Maintenance Trust Fund previously established for this purpose in 2010. (Majority vote required) (Recommended by the School Board 3-0-0)

**ARTICLE 3.** To see if the School District will vote to raise and appropriate the sum of \$10,000 to be added to the Expendable General Trust Fund (School Building Maintenance Fund) established for that purpose in 1996. (Majority vote required) (Recommended by the School Board 3-0-0)

**ARTICLE 4.** To see if the School District will vote to raise and appropriate the sum of \$25,000 to be added to the Capital Reserve Fund (Special Education) previously established for this purpose. (Majority vote required) (Recommended by the School Board 3-0-0)

**ARTICLE 5.** To see if the School District will vote to raise and appropriate the sum of \$15,000 to be added to the Capital Reserve Fund (School Buses) previously established for this purpose. (Majority vote required) (Recommended by the School Board 3-0-0)

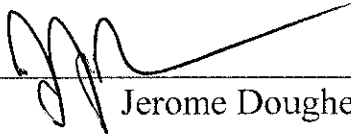
**ARTICLE 6.** To see if the School District will vote to raise and appropriate the sum of \$15,000 to engage professional services to develop a master plan (Recommended by the School Board 3-0-0).

**ARTICLE 7.** To see if the School District will vote to establish a Cooperative School District Planning Committee in accordance with RSA 195:18 comprised of three (3) members (at least one shall be a member of the Jackson School Board) appointed by the School District Moderator. (Recommended by the School Board 3-0-0)

**ARTICLE 8.** To transact any other business that may legally come before this meeting.

Given under our hands, this 6<sup>th</sup> day of February 2020.

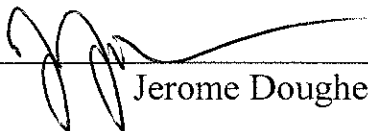
  
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Genn Anzaldi

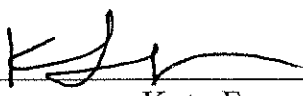
  
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Jerome Dougherty

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Keith Bradley  
  
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Kate Fournier

A TRUE COPY OF WARRANT - ATTEST

  
\_\_\_\_\_  
Genn Anzaldi

  
\_\_\_\_\_  
Jerome Dougherty

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Keith Bradley  
  
\_\_\_\_\_  
Kate Fournier

**JACKSON SCHOOL DISTRICT WARRANT**  
**Election of Officers**

To the inhabitants of the School District in the Town of Jackson, County of Carroll and State of New Hampshire, qualified to vote on District affairs.

You are hereby notified to meet at the Whitney Center in said District on Tuesday, March 10, 2020 to elect the following School District Officers. The polls will be open for this purpose from 8:00 a.m. to 7:00 p.m.

ARTICLE 1. To elect a Moderator for the ensuing year.

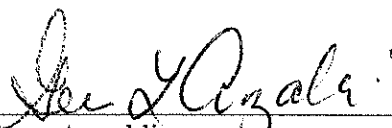
ARTICLE 2. To elect a Clerk for the ensuing year.

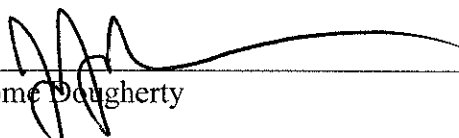
ARTICLE 3. To elect two members of the School Board for the ensuing three years.


ARTICLE 4. To elect a member of the School Board for the ensuing year.

ARTICLE 5. To elect a Treasurer for the ensuing year.

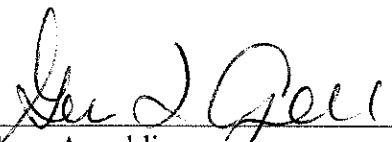
Given under our hands, this 6<sup>th</sup> day of February 2020.

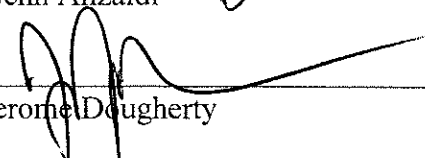
  
\_\_\_\_\_  
Genn Anzaldi


  
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Jerome Dougherty

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Keith Bradley  
  
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Kate Fournier

A TRUE COPY OF WARRANT - ATTEST

  
\_\_\_\_\_  
Genn Anzaldi

  
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Jerome Dougherty

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Keith Bradley  
  
\_\_\_\_\_  
Kate Fournier

JACKSON SCHOOL DISTRICT  
SUMMARY 2020-2021 BUDGET

	<b>ADOPTED BUDGET 2019-2020</b>	<b>PROPOSED BUDGET 2020-2021</b>	
<b>Proposed Budget</b>	<b>\$ 2,857,690</b>	<b>\$ 2,728,255</b>	
Less Special Articles:			
Capital Reserve-School Bus	(95,000)	-	
Exp Trust - Tuition	-	-	
Exp Trust - Whitney	(3,000)	-	
Exp Trust - Maintenance	(10,000)	-	
Exp Trust - Special Education	(25,000)	-	
<b>Total Budget, Excluding Special Articles</b>	<b>2,724,690</b>	<b>2,728,255</b>	<b>0.13%</b>
		<b>\$</b>	<b>3,565</b>
Less Grants	(27,800)	(31,800)	
<b>Total Budget, Excluding Special Articles/Grants</b>	<b>2,696,890</b>	<b>2,696,455</b>	<b>-0.02%</b>
		<b>\$</b>	<b>(435)</b>

**SUMMARY OF PROPOSED INCREASES/DECREASES:**

Salaries, All Incl Contingency/Perf	\$ 43,582
(Incl Perf Conting Suppt Staff/Admin/Tchrs)	
(create FT Family Liason/Guidance and remove the Personalized Learning Coordinator)	
Health/Dental/Life Insurance	\$ 44,788
FICA	\$ 3,478
Retirement	\$ 4,496
Workers Compensation/Unemployment	\$ 110
	-----
<b>Sub Total Salaries/Benefits</b>	<b>\$ 96,454</b>

JACKSON SCHOOL DISTRICT  
SUMMARY 2020-2021 BUDGET

a/c 1200.560.109	Tuition, Special Education	\$ (3,000)
a/c 2140.330.120	Contr Serv-Psych Testing/Counseling	\$ 2,500
a/c 2150.330.120	Contr Serv-Speech Serv	\$ 15,000
		-----
	<b>Sub Total Spec Educ (Excl Salaries/Benefits)</b>	<b>\$ 14,500</b>
a/c 1100.560.102	Middle School Tuition, Reg Educ	\$ (70,800)
a/c 1100.560.103	High School Tuition, Reg Educ	\$ (53,497)
a/c 1100.561.103	High School Tuition-Share of Bond	\$ (10,283)
a/c 1100.562.103	High School Tuition-HS Share Maint Trust	\$ (372)
		-----
	<b>Sub Total MS/HS Tuition Regular Education</b>	<b>\$ (134,952)</b>
a/c 2620.411.94	Utilities, Water	\$ 20
a/c 2620.421.100	Contr Services-Incinerator/Grounds	\$ 240
a/c 2620.430.120	Cont Service, Repairs	\$ 23,315
a/c 2620.580.15	Travel, Cust/Maint	\$ (100)
a/c 2620.531.92	Utilities, Telephone/Internet	\$ 744
a/c 2620.610.53	Supplies, Cleaning	\$ (136)
a/c 2620.622.89	Utilities, Electricity	\$ (294)
a/c 2620.623.90	Utilities, LP Gas	\$ (547)
a/c 2620.624.91	Utilities, Fuel Oil	\$ (2,250)
a/c 2620.739.83	New Equipment, Maint	\$ 1,400
a/c 2630.430.120	Contr Serv-Grounds	\$ 1,500
		-----
	<b>Sub Total Maintenance</b>	<b>\$ 23,892</b>
a/c 2835.340.25	Exams-Health-Staff/Bus Driver Testing	\$ 300
a/c 2720.430.99	Repairs, Bus Labor (Garage)	\$ (2,405)



JACKSON SCHOOL DISTRICT  
SUMMARY 2020-2021 BUDGET

a/c 2720.590.120	Transp., Other Homeless	\$	(500)
a/c 2720.610.87	Supplies, Parts	\$	2,086
		-----	
	<b>Sub Total Transportation</b>	\$	<b>(519)</b>
a/c 1100.321.120	Tin Mountain Project	\$	255
a/c 2317.330.47	Audit	\$	300
a/c 2120.320.31	Contr Serv-504 Implementation	\$	(1,200)
a/c 2120.320.120	Contr Serv-Student Support HS	\$	(9,680)
a/c 2210.320.120	Prof Dev/Course Reim	\$	4,000
a/c 1400.520.143	Student Accident Insurance	\$	50
a/c 2310.520.35	Insurance, Liability/Property	\$	(121)
a/c 2120.580.31	Mileage, Guidance	\$	500
a/c 2319.330.21	NCES Membership, et alia	\$	545
a/c 2320.311.104	SAU Share	\$	413
a/c 2410.610.83	Supplies, Principal's Office/Student Activ	\$	100
	Food service and snacks	\$	3,210
	Supplies-Instructional	\$	1,390
	Supplies-Computers	\$	(3,300)
	Contr Serv, books, software - Library	\$	1,678
	Equipment/Furniture (All)	\$	2,050
		-----	
	<b>Sub Total Other</b>	\$	<b>190</b>
		-----	
	<b>TOTAL SUMMARY INCREASES/DECREASES</b>	\$	<b>(435)</b>

		JACKSON SCHOOL DISTRICT					
		2020-21 BUDGET					
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED	ACTUAL	ADOPTED	PROPOSED
				BUDGET	EXPENSES	BUDGET	BUDGET
				2018-2019	2018-2019	2019-2020	2020-2021
<b>1100 REGULAR EDUCATION</b>							
1100	110	11	Salaries, Art	10,200	10,720	10,620	11,040
1100	110	67	Salaries, Music-Vocal & Instrum.	18,800	19,820	19,640	20,480
1100	110	69	Salaries, Phys Ed	8,040	11,129	10,934	11,354
1100	110	77	Salaries, Teachers	242,960	253,360	251,860	260,260
1100	110	78	Salaries, Instructional Aide	23,426	23,747	33,425	39,061
1100	110	170	Salaries, Personalized Learning Coor (PLC)	20,250	20,775	21,000	0
1100	120	28	Salaries, Foreign Language Tutor	6,475	4,719	6,475	6,669
1100	120	76	Salaries, Substitutes	4,500	10,075	4,500	4,500
1100	211	77	Health/Dental/Life Insurance, Tchrs RegEd	97,615	97,929	104,446	111,851
1100	211	78	Health/Dental/Life Insurance, Aides RegEd	24,403	38,986	45,640	55,926
1100	211	170	Health/Dental/Life Insurance, PersLrng (PLC)	12,202	10,918	13,056	0
1100	220	11	Fica, Art	781	820	812	845
1100	220	28	Fica, Foreign Language	495	361	495	510
1100	220	67	Fica, Music-Vocal & Instrum.	1,438	1,516	1,502	1,567
1100	220	69	Fica, Phys Educ	615	851	836	869
1100	220	76	Fica, Substitutes	344	765	344	344
1100	220	77	Fica, Teachers Reg Educ	18,586	17,735	19,267	19,910
1100	220	78	Fica, Aides Reg Educ	1,792	1,416	2,557	2,988
1100	220	170	Fica, Personalized Lrng (PLC)	1,549	1,384	1,607	0
1100	231	78	Employee Retirement, Instructional Aide	2,666	2,663	2,693	4,363
1100	232	67	Teachers' Retirement-Music	3,264	1,439	3,496	3,645
1100	232	77	Teachers' Retirement-Tchrs Reg Educ	42,178	43,636	44,831	46,326
1100	232	170	Teachers' Retirement-PersLrng (PLC)	3,515	3,606	3,738	0
1100	250	11	Unemployment, Art	108	61	108	108
1100	250	28	Unemployment, Foreign Language	60	36	60	62
1100	250	67	Unemployment, Music-Voc&Instr	135	80	135	135
1100	250	69	Unemployment, Phys Educ	92	48	92	92
1100	250	76	Unemployment, Substitutes	81	26	81	81
1100	250	77	Unemployment-Teachers Reg Educ	540	321	540	540
1100	250	78	Unemployment, Aides Reg Educ	135	80	215	270
1100	250	170	Unemployment, PersLrng (PLC)	68	40	68	0
1100	260	11	Workers' Compensation, Art	51	14	53	55
1100	260	28	Workers' Compensation, Foreign Language	32	9	32	33

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
1100	260	67	Workers' Compensation, Music Voc&Instr	94	27	98	102
1100	260	69	Workers' Compensation, Phys Educ	40	11	55	57
1100	260	76	Workers' Compensation, Substitutes	23	6	23	23
1100	260	77	Workers' Compensation, Tchrs Reg Educ	1,215	341	1,259	1,301
1100	260	78	Workers' Compensation, Aides	117	33	167	195
1100	260	170	Workers' Compensation, PersLrng (PLC)	102	28	105	0
1100	840	200	Performance Based Salary	17,935	0	19,732	18,549
			<b>Sub Total Function 1100 Salaries/Benefits</b>	<b>\$566,922</b>	<b>\$579,534</b>	<b>\$626,597</b>	<b>\$624,111</b>
1100	321	120	Tin Mountain Project	3,600	3,600	3,600	3,855
1100	321	170	Personalized Learning Program	1,200	598	1,000	1,000
1100	430	118	Repairs to Equipment, Copier	3,250	2,833	3,250	3,250
1100	430	138	Repairs to Equipment, Computers	6,000	0	6,000	3,500
1100	560	102	Tuition-Middle School	330,400	291,101	377,600	306,800
1100	560	103	Tuition-High School	650,684	650,684	644,742	591,245
1100	561	103	Tuition-High School (Share of HS Bond)	84,633	84,633	72,904	62,621
1100	562	103	Tuition-High School (Share of HS Maint Trust)	4,972	4,972	4,728	4,356
1100	610	11	Supplies, Art	850	831	750	800
1100	610	23	Supplies, Lang Arts	150	156	465	200
1100	610	28	Supplies, Foreign Language	200	148	100	100
1100	610	32	Supplies, Health	200	0	100	50
1100	610	61	Supplies, Math	1,450	1,046	1,450	1,250
1100	610	67	Supplies, Music	250	124	100	100
1100	610	69	Supplies, Phys Ed	100	89	100	430
1100	610	80	Supplies, Science	200	80	500	200
1100	610	81	Supplies, Social Studies	300	0	150	100
1100	610	83	Supplies, General	2,900	2,186	2,900	3,000
1100	610	138	Supplies, Computer	1,000	769	1,200	1,500
1100	641	11	Books, Art	0	0	100	100
1100	641	23	Books, Language Arts	500	418	625	500
1100	641	59	Periodicals	600	567	700	400
1100	641	61	Books, Math	0	0	0	0
1100	641	67	Books, Music	350	347	150	100
1100	641	80	Books, Science	600	469	100	100

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
1100	641	81	Books, Social Studies	100	0	100	600
1100	642	138	Software, Computer Lit	1,700	5,010	1,700	3,300
1100	731	11	New Equipment, Art	1,035	938	0	0
1100	731	67	New Equipment, Music	260	235	300	150
1100	731	83	New Equipment, General	0	0	800	0
1100	734	138	New Equipment, Computers/Technology	3,840	6,459	3,800	3,000
1100	739	83	New Furniture, General	1,300	1,170	1,000	3,500
			<b>Sub Total Function 1100 Other</b>	<b>\$1,102,624</b>	<b>\$1,059,463</b>	<b>\$1,131,014</b>	<b>\$996,107</b>
			<b>TOTAL 1100 REGULAR EDUCATION</b>	<b>\$1,669,546</b>	<b>\$1,638,996</b>	<b>\$1,757,611</b>	<b>\$1,620,218</b>
			<b>1200 SPECIAL EDUCATION</b>				
1200	110	78	Salaries, Aide SpEd	0	0	0	0
1200	110	82	Salaries, Teacher SpEd	20,250	20,775	21,000	21,813
1200	120	135	Salaries, Temporary ESY	1,000	1,798	500	500
1260	120	992	Salaries, ESOL Tutor	500	0	500	500
1200	211	78	Health/Dental/Life Insurance, Aide SpecEd	0	0	0	0
1200	211	82	Health/Dental/Life Insurance, Tchr Spec Ed	12,202	10,918	13,056	14,863
1200	220	78	Fica, Aide Spec Educ	0	0	0	0
1200	220	82	Fica, Tchr Spec Educ	1,550	1,384	1,607	1,669
1200	220	135	Fica, ESY	77	138	38	38
1260	220	992	Fica, ESOL Tutor	38	0	38	38
1200	231	78	Employee Retirement, Aide	0	0	0	0
1200	232	82	Teacher Retirement, Spec Educ	3,515	3,607	3,738	0
1200	232	135	Teacher Retirement, ESY	0	312	0	0
1200	250	78	Unemployment, Aide SpEd	0	0	0	0
1200	250	82	Unemployment, Tchr SpEd	108	40	108	54
1260	250	992	Unemployment, ESOL Tutor	13	0	13	13
1200	260	78	Workers' Compensation, Aide SpEd	0	0	0	0
1200	260	82	Workers' Compensation, Tchr SpEd	101	28	105	109
1260	260	992	Workers' Compensation, ESOL Tutor	5	0	5	5

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
1200	840	200	Performance Based Salary	1,406	0	1,406	1,637
			<b>Sub Total Function 1200 Salaries/Benefits</b>	<b>\$40,765</b>	<b>\$39,000</b>	<b>\$42,114</b>	<b>\$41,239</b>
1200	322	120	Contr Service-Consultant Spec Educ	0	0	500	500
1200	330	135	Extended School Yr Program	2,500	0	2,000	2,000
1200	560	109	Tuition, Special Education	5,000	858	5,000	2,000
1200	580	82	Travel, Special Educ	0	0	100	100
1200	610	82	Supplies, Special Educ	100	86	100	100
1200	641	82	Books, Spec Educ	100	99	100	100
1200	734	82	New Computers, Spec Educ	0	0	0	0
			<b>Sub Total Function 1200 Other</b>	<b>\$7,700</b>	<b>\$1,043</b>	<b>\$7,800</b>	<b>\$4,800</b>
			<b>TOTAL 1200 SPECIAL EDUCATION</b>	<b>\$48,465</b>	<b>\$40,043</b>	<b>\$49,914</b>	<b>\$46,039</b>
<b>1400 CO-CURRICULAR</b>							
1400	110	77	Salaries, Summer Program	9,200	8,220	9,200	9,200
1400	120	77	Salary, CoCurricular Stipends	1,500	1,500	1,500	1,500
1400	130	77	Salary, Artist In Residence	2,000	2,000	2,000	2,000
1410	120	77	Salary, After School Program	4,500	1,920	3,000	11,000
1400	220	77	Fica, Summer Prog/CoCurr/ArtResidence	972	858	972	972
1410	220	77	Fica, After School Program	340	79	230	842
1410	231	77	Retirement, Empl After School Program	0	14	0	0
1400	231	77	Retirement, Empl Summer Program/Cocurr	0	254	0	0
1400	232	77	Retirement, Summer Program	0	0	0	0
1410	232	77	Retirement, Tchr After School Program	638	104	534	1,958
1400	260	77	Workers' Compensation, SummProg/CoCurr	64	17	64	64
1410	260	77	Workers' Compensation, After School Prog	22	0	15	55
1400	320	83	Contr Serv-Cocurr Officials Soccer	250	40	300	300
1400	320	120	Whitney Center Projects(Friends of Whitney)	9,000	5,729	9,000	9,000
1400	330	170	Artist in Residence	1,200	1,200	1,200	1,200
1400	520	143	Student Accident Insurance	440	550	440	490

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
1410	610	77	Supplies, After School Program	0	0	0	0
1400	610	83	Supplies, Co-Curricular	500	350	250	250
1400	610	100	Supplies, Co-Curricular(Summer)	300	320	300	300
1400	739	83	New Equipment, Co-Curricular	0	0	0	0
<b>TOTAL 1400 CO-CURRICULAR</b>				<b>\$30,926</b>	<b>\$23,156</b>	<b>\$29,005</b>	<b>\$39,131</b>
<b>2120 GUIDANCE SERVICE</b>							
2120	110	77	Salaries, Guidance Counselor	13,848	14,720	14,380	53,078
2120	211	77	Health/Dental/Life Insurance	0	0	0	27,963
2120	220	77	Fica	1,060	1,126	1,100	4,060
2120	232	77	Teacher Retirement, Guidance	2,404	2,496	2,560	9,448
2120	250	77	Unemployment	135	80	135	135
2120	260	77	Workers' Compensation	70	19	72	265
2120	320	31	Contr Serv-504 Implementation	1,200	0	1,200	0
2120	320	120	Contr Serv-Student Support HS	9,560	9,456	9,680	0
2120	330	31	Contr Serv-Guidance	0	0	0	0
2120	330	120	Testing, Achievement	1,500	1,500	1,500	1,500
2120	580	31	Mileage, Guidance	0	0	0	500
2120	610	31	Supplies, Guidance	100	50	100	100
2120	840	120	Performance Based Salary	827	0	829	0
<b>TOTAL 2120 GUIDANCE SERVICES</b>				<b>\$30,704</b>	<b>\$29,448</b>	<b>\$31,556</b>	<b>\$97,049</b>
<b>2130 HEALTH SERVICES</b>							
2130	330	120	Contract Service-Nurse	10,000	7,103	9,000	9,000
2130	610	32	Supplies, Health	100	231	100	100
<b>TOTAL 2130 HEALTH SERVICES</b>				<b>\$10,100</b>	<b>\$7,334</b>	<b>\$9,100</b>	<b>\$9,100</b>

		JACKSON SCHOOL DISTRICT							
		2020-21 BUDGET							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021		
<b>2140 PSYCHOLOGICAL SERVICES</b>									
	2140	330	120 Psych Testing/Counseling	2,000	3,849	4,000	6,500		
	<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>			<b>\$2,000</b>	<b>\$3,849</b>	<b>\$4,000</b>	<b>\$6,500</b>		
<b>2150 SPEECH SERVICES</b>									
	2150	330	120 Speech Services	15,000	13,485	10,000	25,000		
	2150	610	82 Supplies, Speech	100	100	100	100		
	<b>TOTAL 2150 SPEECH SERVICES</b>			<b>\$15,100</b>	<b>\$13,585</b>	<b>\$10,100</b>	<b>\$25,100</b>		
<b>2160 PHYSICAL/OCCUPATIONAL SERVICES</b>									
	2160	330	120 Phys/Occup Therapy	2,000	3,376	6,500	6,500		
	2160	610	82 Supplies, Phys/Occup Therapy	100	75	100	100		
	<b>TOTAL 2160 PHYSICAL/OCCUPATIONAL SERVICES</b>			<b>\$2,100</b>	<b>\$3,451</b>	<b>\$6,600</b>	<b>\$6,600</b>		
<b>2210 IMPROVEMENT OF INSTRUCTION</b>									
	2210	120	77 Salary, Mentor Stipend	1,000	0	1,000	1,000		
	2210	110	138 Salary, Technology Coor	13,280	10,257	11,025	11,359		
	2210	211	138 Health/Dental/Life Insurance, Tech Coor	0	0	0	0		
	2210	220	77 FICA, Mentors	76	0	76	76		
	2210	220	138 FICA, Technology	1,016	785	843	869		
	2210	232	77 Teacher Retirement, Mentor	174	0	178	178		
	2210	250	138 Unemployment, Tech Coor	135	72	135	135		
	2210	260	138 Workers Compensation, Technology	66	19	55	57		
	2210	322	45 Staff & Curriculum Development	8,000	3,719	4,000	4,000		
	2210	320	120 Professional Develop/Course Reim	2,500	1,123	3,000	7,000		

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
	2210	641	71 Professional Books/Periodicals	300	300	200	200
	2210	840	200 Performance, Tech Coord	647	0	633	645
	<b>TOTAL 2210 IMPROVEMENT OF INSTRUCTION</b>			<b>\$27,194</b>	<b>\$16,274</b>	<b>\$21,145</b>	<b>\$25,519</b>
<b>2220 EDUCATIONAL MEDIA SERVICE</b>							
	2220	330	120 Contract Service - Library	11,900	15,679	17,300	17,978
	2220	610	50 Supplies, Library	300	295	300	300
	2220	641	58 Software, Library	0	0	0	1,200
	2220	641	59 Books, Library	800	662	800	600
	<b>TOTAL 2220 EDUCATIONAL MEDIA SERVICE</b>			<b>\$13,000</b>	<b>\$16,636</b>	<b>\$18,400</b>	<b>\$20,078</b>
<b>2310 SCHOOL BOARD SERVICES</b>							
	2310	110	74 Salaries, School Board	12,000	12,000	12,000	12,000
	2310	220	74 FICA	918	918	918	918
	2310	380	47 Census	0	0	200	200
	2319	520	35 Insurance, Liability/Property	4,413	4,007	4,287	4,166
	2313	110	74 Salary, Treasurer	600	600	600	600
	2314	380	74 Salary, Clerk	100	100	100	100
	2317	330	47 Audit	6,000	6,190	6,000	6,300
	2318	330	47 Legal/Professional Services	5,000	147	5,000	5,000
	2319	330	21 NCES Membership	400	385	425	1,020
	2319	330	117 School Board Expenses	4,000	2,350	4,000	4,000
	2319	211	100 Health Deductible Pool	1,000	0	1,000	1,000
	2319	380	47 Salary, Moderator	100	100	100	100
	2319	540	70 Advertising/Printing	1,800	1,578	1,800	1,800
	2319	550	70 Printing, School/Community	50	10	50	50
	2319	810	21 Dues, NHSBA	2,100	2,051	2,100	2,100
	<b>TOTAL 2310 SCHOOL BOARD SERVICES</b>			<b>\$38,481</b>	<b>\$30,437</b>	<b>\$38,580</b>	<b>\$39,354</b>



		JACKSON SCHOOL DISTRICT							
		2020-21 BUDGET							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021		
<b>2320 OFFICE OF SUPERINTENDENT</b>									
2320	311	104	SAU #9 Share	110,093	110,093	117,026	117,439		
<b>TOTAL 2320 OFFICE OF SUPERINTENDENT</b>				<b>\$110,093</b>	<b>\$110,093</b>	<b>\$117,026</b>	<b>\$117,439</b>		
<b>2410 OFFICE OF PRINCIPAL</b>									
2410	110	72	Salary, Principal	86,916	90,023	91,023	93,709		
2410	110	75	Salary, Secretary & Pt Time Clerical	28,114	28,330	29,192	30,056		
2410	130	75	Salary, Temporary Addit Time Aide/Clerical	3,000	1,546	3,000	3,000		
2410	211	72	Health/Dental/Life Insurance, Principal	24,403	24,388	26,149	28,000		
2410	211	75	Health/Dental/Life Insurance, Secy/Clerical	24,403	24,406	26,112	27,963		
2410	220	72	Fica, Principal	6,649	6,276	6,963	7,169		
2410	220	75	Fica, Secy/Clerical	2,381	1,867	2,233	2,299		
2410	231	75	Employee Retirement	3,540	3,342	3,261	3,357		
2410	232	72	Teacher Retirement	15,089	15,628	16,202	16,680		
2410	250	72	Unemployment, Principal	101	80	135	135		
2410	250	75	Unemployment, Secretary	135	80	135	135		
2410	260	72	Workers' Compensation, Principal	435	122	455	469		
2410	260	75	Workers' Compensation, Secy/Clerical	234	43	146	150		
2410	840	200	Performance Based Salary	4,878	0	5,081	5,213		
<b>Sub Total Function 2410 Salaries/Benefits</b>				<b>\$200,278</b>	<b>\$196,131</b>	<b>\$210,087</b>	<b>\$218,335</b>		
2410	430	138	Contr Serv.-Software Suppt(Powerschool)	1,000	616	1,500	1,500		
2410	580	15	Travel/Conferences, Principal	750	232	750	750		
2410	610	83	Supplies, Principal's Office/Student Activ	2,000	2,037	2,200	2,300		
2410	610	83	Supplies, student snacks	0	0	0	950		
2410	610	100	Supplies, Meetings	300	296	300	300		
2410	642	83	Software, Principal's Office	1,800	1,715	1,800	1,800		
2410	731	100	New Equipment, Adm.	0	0	0	350		

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
2410	733	100	New Furniture, Principal's Office	0	0	0	0
2410	810	21	Dues	750	619	750	700
			<b>Sub Total Function 2410 Other</b>	<b>\$6,600</b>	<b>\$5,514</b>	<b>\$7,300</b>	<b>\$8,650</b>
			<b>TOTAL 2410 OFFICE OF PRINCIPAL</b>	<b>\$206,878</b>	<b>\$201,645</b>	<b>\$217,387</b>	<b>\$226,985</b>
<b>2620 OPERATION/MAINTENANCE OF PLANT</b>							
2620	110	72	Salary, Custodian	15,600	15,454	15,600	16,068
2620	120	72	Salary, Maintenance	44,138	45,969	45,469	47,092
2620	130	72	Salary, Additional Time Cust/Maint	3,000	1,258	3,000	3,000
2620	211	72	Health/Dental/Life Insurance, Maint	17,961	7,984	19,223	20,598
2620	220	72	Fica, Cust/Maint	5,449	5,399	5,596	5,767
2620	231	72	Employee Retirement, Maint.	5,364	5,241	5,414	5,595
2620	250	72	Unemployment, Cust/Maint	270	161	270	270
2620	260	72	Workers' Compensation, Cust/Maint	1,945	700	1,987	2,051
2620	840	200	Performance Based Salary	3,085	0	3,129	3,205
			<b>Sub Total Function 2620 Salaries/Benefits</b>	<b>\$96,812</b>	<b>\$82,166</b>	<b>\$99,688</b>	<b>\$103,646</b>
2620	411	94	Utilities, Water	200	101	100	120
2620	421	100	Cont Serv, Incinerator/Grounds	1,800	2,499	2,520	2,760
2620	430	119	Repairs, Building(Materials)	7,700	7,437	8,700	8,700
2620	430	120	Cont Service, Repairs	34,735	31,358	30,835	54,150
2620	431	120	Contr Service, Main Trust Expenses	0	0	0	0
2620	531	92	Utilities, Telephone/Internet	3,520	3,664	4,720	5,464
2620	580	15	Travel, Cust/Maint	200	0	200	100
2620	610	53	Supplies, Cleaning	2,000	2,325	2,736	2,600
2620	622	89	Utilities, Electricity	12,001	11,757	12,873	12,579
2620	623	90	Utilities, LP Gas	4,000	5,560	5,007	4,460

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
2620	624	91	Heat, Fuel Oil	9,264	8,784	9,695	7,445
2620	739	83	New Equipment, Maint	1,200	1,200	0	1,400
2630	430	120	Contr Services-Grounds	13,940	11,738	8,800	10,300
			<b>Sub Total Function 2620 Other</b>	<b>\$90,560</b>	<b>\$86,425</b>	<b>\$86,186</b>	<b>\$110,078</b>
			<b>TOTAL 2620 OPERATION/MAINT OF PLANT</b>	<b>\$187,372</b>	<b>\$168,591</b>	<b>\$185,874</b>	<b>\$213,724</b>
			<b>2720 PUPIL TRANSPORTATION</b>				
2720	110	72	Salaries, Bus Drivers	62,040	66,485	63,755	59,991
2720	120	76	Salaries, Substitutes	2,500	4,847	2,500	3,050
2720	211	72	Health/Dental/Life Insurance, Bus Drivers	35,921	35,831	43,255	48,561
2720	220	72	Fica, Bus Drivers	4,440	4,599	4,571	4,283
2720	220	76	Fica, Substitutes Bus Dr	191	371	191	233
2720	231	72	Employee Retirement, Bus Drivers	7,060	7,452	7,121	6,701
2720	231	76	Employee Retirement, Sub Bus Drivers	0	0	0	0
2720	250	72	Unemployment, Bus Drivers	270	161	270	270
2720	250	76	Unemployment, Subs Bus Dr	25	11	25	25
2720	260	72	Workers' Compensation, Bus Drivers	2,544	1,174	2,614	2,460
2720	260	76	Workers' Compensation, Subs Bus Dr	103	37	103	137
2720	840	200	Performance Based Salary	3,339	0	3,397	3,258
			<b>Sub Total Function 2720 Salaries/Benefits</b>	<b>\$118,433</b>	<b>\$120,967</b>	<b>\$127,802</b>	<b>\$128,969</b>
2720	430	99	Labor (Garage)	13,003	8,468	13,255	10,850
2720	580	15	Conferences/Training, Bus Drivers	500	0	500	500
2720	590	120	Transp, Other Homeless	0	599	1,000	500
2720	610	87	Supplies, Parts	13,010	11,070	12,587	14,673
2720	626	86	Supplies, Fuel	12,868	13,431	15,432	15,432
2720	736	100	Replacement Equip-Bus	0	0	95,000	0
2722	519	120	Transportation-Spec Ed	0	0	0	0
2725	110	120	Transp-Field Trips	2,750	2,986	3,000	3,000
2725	220	120	Fica, Transp., Field Trips	210	230	230	230

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
2725	231	120	Empl. Retirement, Fld Trips	300	315	335	335
2729	110	120	Transp-Summer Program	1,600	1,497	1,600	1,700
2729	220	120	Fica, Transp., Summer Program	122	115	122	130
2729	231	120	Empl. Retirement, Summer Program	196	170	179	190
			<b>Sub Total Function 2720 Other</b>	<b>\$44,559</b>	<b>\$38,881</b>	<b>\$143,240</b>	<b>\$47,540</b>
			<b>TOTAL 2720 PUPIL TRANSPORTATION</b>	<b>\$162,992</b>	<b>\$159,847</b>	<b>\$271,042</b>	<b>\$176,509</b>
			<b>2835 STAFF SERVICES</b>				
2835	340	25	Exams, Health-Staff	300	346	350	650
			<b>TOTAL 2835 STAFF SERVICES</b>	<b>\$300</b>	<b>\$346</b>	<b>\$350</b>	<b>\$650</b>
			<b>5221 FOOD SERVICE</b>				
5221	930	63	District Monies	24,200	25,721	24,200	26,460
			<b>TOTAL 5221 FOOD SERVICE</b>	<b>\$24,200</b>	<b>\$25,721</b>	<b>\$24,200</b>	<b>\$26,460</b>
			<b>5250 CAPITAL RESERVE/EXPEND TRUST FUNDS</b>				
5251	930	105	Transfer Capital Reserve, Bus	0	0	0	0
5251	930	105	Transfer Spec Education Reserve	0	0	25,000	0
5252	930	105	Transfer Tuition Trust Fund	0	0	0	0
5252	930	105	Transfer Whitney Maintenance Trust Fund	3,000	3,000	3,000	0
5252	930	105	Transfer Maintenance Trust Fund	0	0	10,000	0
			<b>TOTAL 5250 CAP RESERVE/EXPEND TRUST FUNDS</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$38,000</b>	<b>\$0</b>

JACKSON SCHOOL DISTRICT							
2020-21 BUDGET							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ADOPTED BUDGET 2018-2019	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
			<b>TOTAL OPERATING BUDGET</b>	=====	=====	=====	=====
				\$2,582,451	\$2,492,452	\$2,829,890	\$2,696,455
			<b>PROPOSED GRANT EXPENDITURES (100% FUNDED)</b>				
			Spec Educ (94-142 Funds)	7,600	11,229	8,000	8,400
			Title IIA	6,000	5,361	7,000	9,400
			Small Rural School Achievement Prog (US Dept Ed)	12,800	23,293	12,800	14,000
			Unanticipated Grants	0	0	0	0
			<b>TOTAL GRANTS</b>	=====	=====	=====	=====
				\$26,400	\$39,883	\$27,800	\$31,800
			<b>SUPPLEMENTAL/DEFICIT APPROPRIATION</b>	0	0	0	0
			<b>WARRANT ARTICLES - SPECIAL and CAPITAL RESERVE/EXPEND TRUST FUNDS</b>				
2720	736	100	Replacement Equip-Bus			-95,000	
5251	930	105	Transfer Spec Education Reserve			-25,000	
5252	930	105	Transfer Whitney Maintenance Trust Fund			-3,000	
5252	930	105	Transfer Maintenance Trust Fund			-10,000	
			<b>TOTAL WARRANT ARTICLES</b>			=====	
						-\$133,000	
			<b>GRAND TOTAL APPROPRIATION</b>	=====	=====	=====	=====
				\$2,608,851	\$2,532,335	\$2,724,690	\$2,728,255

JACKSON SCHOOL DISTRICT  
ESTIMATED REVENUE  
2020-2021

	ACTUAL RECEIPTS 2018-2019	ESTIMATED REVENUE 2019-2020	ESTIMATED REVENUE 2020-2021
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Unencumbered Balance	195,460	134,377	85,000
Fund Balance Retainage	-25,000	-25,000	-25,000
 REVENUE FROM STATE SOURCES:			
Special Education Aid	0	0	8,400
Kindergarten Aid	3,514	0	0
 REVENUE FROM FEDERAL SOURCES:			
Grants-TitleIIA/IDEA/Small Rural School	0	27,800	23,400
Lunch/Milk Reimbursement	5,294	3,500	4,500
Medicaid	1,105	0	1
National Forest Funds	14,801	15,685	15,000
 REVENUE FROM LOCAL SOURCES:			
Tuition, Other Summer School	3,965	4,000	4,000
Tuition, Private	10,333	3,250	3,250
Other Local	1,782	0	0
After School Program Fees	910	0	0
Rental of Facilities	2,563	0	0
Sale of Fixed Assets	0	0	0
Annual Contribution Trust Fund (Whitney)	11,457	9,000	9,000
Sale of Lunches/Milk	9,969	8,500	9,500
Capital Reserve-School Bus	0	60,000	0
	-----	-----	-----
Total Revenue	236,153	241,112	137,051
 STATE OF NH EDUCATION ADEQUACY GRANT	 0	 0	 0 *
STATE OF NH EDUCATION TAX (RETAINED)	905,960	854,759	788,199 *
DISTRICT ASSESSMENT	1,459,716	1,761,819	1,803,005
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GRAND TOTAL REVENUE	\$2,601,829	\$2,857,690	\$2,728,255 **

\* Per NHDOE List 11/19

\*\* Does not include separate/special articles

## SUPERINTENDENT'S REPORT

By Kevin Richard

***“Buckminster Fuller estimated that up until 1900 human knowledge doubles approximately every century, but by 1945 it was doubling every 25 years, and by 1982 it was doubling every 12-13 months. IBM now estimates that by 2020 human knowledge will be doubling every 12 hours.”*** (Modern Workplace Learning 2020)

It is hard to believe that we are now beginning a new decade into the “20’s”. We began the 2019-20 school year with an opening day presentation reflecting on the changes in society over the past 50 years and the impact on the workplace. Juxtaposed to the societal changes are the changes to the educational delivery system.

Keeping up with the demands of our society while balancing the needs of our students has become increasingly more difficult for our staff. Educators today recognize that information is available at each student's fingertips. Teachers no longer control the knowledge within subject matter. The key is to teach the students the skills necessary to apply their knowledge to a variety of situations.

Over the past five years, the district has used the community-developed Strategic Plan to lay out a road map for the period from 2015 to 2020. There have been many successes: the implementation of ELO's (Extended Learning Opportunities) to extend learning and award credits beyond the classroom walls, securing three year contracts that address salary levels and compensation packages to recruit and retain highly qualified staff, integrating dynamic and accessible technology to advance learning, as well as maintaining facilities to a high standard. Along with the successes, it is important to recognize future areas to be addressed such as: social emotional learning and trauma informed school programming, and developing quality performance assessments that provide real time feedback to improve student achievement.

The process of developing the next five year Strategic Plan is well underway. Surveys, focus group discussions, and community forums will help answer the question, what is OUR portrait of a learner? It is hard to predict exactly what education will look like in five years, so it is imperative that we focus on those structures that will allow us to be flexible and adaptable to deliver high quality education. By the time the next plan expires, the century will be one quarter of the way through. How fast will human knowledge double then?

SAU 9 and the Jackson School District have a dedicated group of school board members, administrators, staff and community partners who are committed to the accountability and improvement of our educational system while being respectful to the financial obligation of the taxpayers. We ask that you continue to support the quality school education that is afforded to the students in Mount Washington Valley.

**JACKSON GRAMMAR SCHOOL**  
**Principal's Report**  
**By: Gayle Dembowski**

Jackson Grammar School heads into a new decade maintaining the philosophy of providing a personalized, multi-sensory instructional program, encouraging strong student involvement in the arts, and providing an environment that supports each and every child. Our small class sizes, supportive community, and talented educators enable Jackson students to maximize their potential in a close-knit, student centered community. Social emotional learning and trauma informed educational practice is the focus of our professional development this year to further ensure our school is a place where all learners can feel safe and ready to learn.

Students and community members have enjoyed using the Timber Frame Pavilion for both school and community events! Its presence on our property has enhanced the children's learning experience and ability to play, draw or eat while outdoors! As we look to the future of our outdoor space we are exploring a playground redesign and/or upgrade to replace our aging infrastructure. A facilities design review has been initiated to evaluate our space needs both inside and out to better meet the needs of our children and our community.

We continue to be grateful to our active PTO, the local businesses that welcome us across all seasons, and the many community members that volunteer with our children or attend school events. The small school atmosphere provides an environment where we can realize the goal of providing each and every child a stimulating, personalized and effective educational program! Thank you to the citizens of Jackson who consistently support our mission and vision for the children of this community.



**JACKSON SCHOOL DISTRICT**  
**Annual Meeting Minutes**  
**Whitney Community Center**  
**Thursday, March 7, 2019**

The March 7<sup>th</sup> Annual Meeting of the Jackson School District was called to order at 7:00 p.m. Present are Jerry Dougherty, Genn Anzaldi, Jessica DellaValla, and Kate Fournier. Also present are Superintendent Kevin Richard, Principal Gayle Dembowski, Director of Administrative Services Jim Hill, Budget and Finance Director Becky Jefferson, Director of Special Services Pam Stimpson, Moderator Sasha Tracy, and Clerk Gino Funicella. Keith Bradley is absent.

Ms. Tracy introduced herself. She thanked Tim Scott for his assistance and thanked everyone for coming out tonight. Mr. Dougherty thanked Mrs. Jefferson for all her years of service. Ms. Anzaldi also said some words of appreciation. Mrs. Jefferson thanked everyone and noted that Jackson has a special place in her heart as she did attend Jackson Grammar School a long time ago.

Ms. Tracy led the salute to the flag. She then reviewed some points of order. Audience member made a motion to dispense of the checklist, another seconded. **APPROVED** An audience member made a motion to dispense with the full reading of the warrant, another seconded. **APPROVED.**

**ARTICLE 1.** *To see if the School District will vote to raise and appropriate the sum of \$2,724,690 for the support of schools, for the payment of salaries for school district officials and agents, and for the payment of the statutory obligations of the District. This article does not include appropriations voted in other warrant articles. (Majority vote required) (Recommended by the School Board 5-0-0) Moved and seconded by audience members, **APPROVED***

**ARTICLE 2.** *To see if the school district will vote to raise and appropriate the sum of \$3,000 to be added to the Whitney Maintenance Trust Fund previously established for this purpose in 2010. (Majority vote required) (Recommended by the School Board 5-0-0) Moved and seconded by audience members. **APPROVED***

**ARTICLE 3.** *To see if the School District will vote to raise and appropriate the sum of \$10,000 to be added to the Expendable General Trust Fund (School Building Maintenance Fund) established for that purpose in 1996. (Majority vote required) (Recommended by the School Board 5-0-0) Moved and seconded by audience members. **APPROVED***

**ARTICLE 4.** *To see if the School District will vote to raise and appropriate the sum of \$95,000 to purchase a school bus, and authorize the withdrawal of \$60,000 from the Capital Reserve Fund (School Buses) previously established for this purpose. The balance of \$35,000 is to come from general taxation. (Majority vote required) (Recommended by the School Board 5-0-0) Moved and seconded by audience members.*

Dick Bennett wonders if there is consideration of a smaller bus. Jim Hill spoke to this question. There are a couple of times a year that we may be down to one bus. If you have a smaller bus, you are limited to the number of students you can carry. This also applies during field trips. The savings between 66 passenger and the next size down is small. Mr. Dougherty explained that this was reviewed last year and a decision was made to stay with the big bus. Sarah Clemons would like to know how many years we keep a bus. Does Bartlett buy our old busses? Mr. Hill spoke to the fact that the busses have over 100,000 miles and that Bartlett spent a lot of money on that bus. Does it really cost that much to buy a bus? Ms. DellaValla answered this. Sarah also asked about being "green". How many children use the bus? Is there a way to make it mandatory that high school kids take the bus? Mr. Dougherty answered this. It would be a bold initiative, but in the short term we don't have this. It is worthy of looking at in the future. Ms. Dembowski explained the reasons that the larger busses are needed. Ms. Anzaldi also mentioned that you can't always see the little kids in the windows.

**APPROVED**

**ARTICLE 5.** *To see if the School District will vote to raise and appropriate the sum of \$25,000 to be added to the Capital Reserve Fund (Special Education) previously established for this purpose. (Majority vote required) (Recommended by the School Board 5-0-0)* Moved and seconded by audience members.

Emily Benson asks if this is the same amount every year? No, it varies. This was previously capped out, but there has been a recommendation that it may not be enough. One out-of-district placement would cost more than what is in that fund currently. We have seen increases in special education costs. **APPROVED**

**ARTICLE 6.** *To see if the School District will vote to approve the three-year tuition contract with the Bartlett School District for the Jackson seventh and eighth grade students to attend the Josiah Bartlett Elementary School. (Majority vote required) (Recommended by the School Board 5-0-0)* Moved and seconded by audience members.

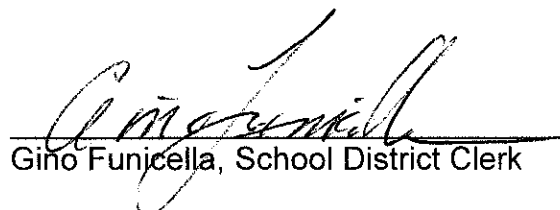
Dick Bennett wants to know about the 2% rental. Mr. Dougherty spoke about the process by which this number was calculated. **APPROVED**

**ARTICLE 7.** *To transact any other business that may legally come before this meeting.* Ms. Harding asked about what is happening with the preschool. Ms. DellaValla explained that the Board is continuing to look, and that they have spoken to the Selectmen. They are hoping to have NH Listens come in to do some listening posts, and then move forward with looking at spaces. Strategic planning for the Town has not been done recently. Ms. Fournier expressed that it is her intention that a preschool will be formed next year.

Dick Bennett made a motion to adjourn at 7:22 pm, Mr. Dougherty seconded. The meeting was adjourned.

Respectfully submitted,

Melissa Donaldson  
Recording Secretary

  
Gino Funicella, School District Clerk

JACKSON SCHOOL DISTRICT  
Balance Sheet - June 30, 2019

	<u>General Account</u>
<u>ASSETS:</u>	
Cash	\$155,394.39
Interfund Receivable	247.21
Other Receivables	<u>30.00</u>
TOTAL ASSETS	\$155,671.60

<u>LIABILITIES AND FUND EQUITY:</u>	
Interfund Payables	\$ 2,419.07
Other Payables	750.00
Accrued Expenses	2,439.67
Deferred Revenues	15,685.21
Unassigned Fund Balance Retained	25,000.00
Unassigned Fund Balance	<u>109,377.05</u>
TOTAL LIABILITIES AND FUND EQUITY	\$155,671.00

STATEMENT OF REVENUES  
For the Fiscal Year Ended June 30, 2019

	<u>General Account</u>	
<u>REVENUE FROM LOCAL SOURCES:</u>		
Total Assessments	\$1,459,716.00	
Tuition (Regular Day School)	10,333.25	
Tuition (Summer School)	3,965.00	
Rentals	2,563.25	
Other Local Revenue	<u>14,149.12</u>	
TOTAL LOCAL REVENUE		\$1,490,726.62
<u>REVENUE FROM STATE SOURCES:</u>		
Statewide Enhanced Education Tax	\$ 905,960.00	
Keno – Kindergarten Aid	<u>3,513.84</u>	
TOTAL STATE REVENUE		909,473.84
<u>REVENUE FROM FEDERAL SOURCES:</u>		
Medicaid Distributions	\$ 1,104.61	
Federal Forest Reserve	<u>14,800.91</u>	
TOTAL FEDERAL REVENUE		<u>15,905.52</u>
TOTAL REVENUE		\$2,416,105.98

JACKSON SCHOOL LUNCH PROGRAM  
SUMMARY 2015-2019

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
<b>OPERATING REVENUES</b>				
Lunch Sales	\$ 9,491	\$ 8,987	\$ 9,481	\$ 9,969
Federal/State Reimbursements	\$ 3,228	\$ 4,049	\$ 3,498	\$ 5,294
	-----	-----	-----	-----
Total	\$ 12,719	\$ 13,036	\$ 12,979	\$ 15,263
<b>OPERATING EXPENSES</b>				
Labor (Salaries & Benefits)	\$ 8,881	\$ 9,562	\$ 9,925	\$ 10,561
Food & Milk	\$ 10,858	\$ 11,188	\$ 11,279	\$ 13,330
Program Transportation	\$ 1,770	\$ 1,591	\$ 1,819	\$ 1,787
Supplies & Expendables	\$ 214	\$ -	\$ 132	\$ 43
	-----	-----	-----	-----
Total	\$ 21,723	\$ 22,341	\$ 23,155	\$ 25,721
District Contribution to Lunch Program Deficit	\$ 9,004	\$ 9,305	\$ 10,176	\$ 10,458

JACKSON SCHOOL DISTRICT							
SPECIAL EDUCATION EXPENSES/REVENUE							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ACTUAL EXPENSES 2017-2018	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
<b>1200 SPECIAL EDUCATION</b>							
1200	110	82	Salaries, Teacher SpEd	20,250	20,775	21,000	21,813
1200	120	135	Salaries, Temporary ESY	267	1,798	500	500
1260	120	992	Salaries, ESOL Tutor	0	0	500	500
1200	211	82	Health/Dental/Life Insurance, Tchr Spec Ed	0	10,918	13,056	14,863
1200	220	82	Fica, Tchr Spec Educ	1,549	1,384	1,607	1,669
1200	220	135	Fica, ESY	20	138	38	38
1260	220	992	Fica, ESOL Tutor	0	0	38	38
1200	232	82	Teacher Retirement, Spec Educ	0	3,607	3,738	0
1200	232	135	Teacher Retirement, ESY	0	312	0	0
1200	250	82	Unemployment, Tchr SpEd	61	40	108	54
1260	250	992	Unemployment, ESOL Tutor	0	0	13	13
1200	260	82	Workers' Compensation, Tchr SpEd	59	28	105	109
1260	260	992	Workers' Compensation, ESOL Tutor	0	0	5	5
1200	840	200	Performance Based Salary	0	0	1,406	1,637
1200	322	120	Contr Service-Consultant Spec Educ	204	0	500	500
1200	330	135	Extended School Yr Program	512	0	2,000	2,000
1200	560	109	Tuition, Special Education	7,269	858	5,000	2,000
1200	580	82	Travel, Special Educ	279	0	100	100
1200	610	82	Supplies, Special Educ	54	86	100	100
1200	641	82	Books, Spec Educ	69	99	100	100
<b>TOTAL 1200 SPECIAL EDUCATION</b>				<b>\$ 30,593</b>	<b>\$ 40,043</b>	<b>\$ 49,914</b>	<b>\$ 46,039</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>							
2140	330	120	Psych Testing/Counseling	4,893	3,849	4,000	6,500
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>				<b>\$ 4,893</b>	<b>\$ 3,849</b>	<b>\$ 4,000</b>	<b>\$ 6,500</b>

JACKSON SCHOOL DISTRICT							
SPECIAL EDUCATION EXPENSES/REVENUE							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ACTUAL EXPENSES 2017-2018	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
<b>2150 SPEECH SERVICES</b>							
2150	330	120	Speech Services	12,900	13,485	10,000	25,000
2150	610	82	Supplies, Speech	97	100	100	100
<b>TOTAL 2150 SPEECH SERVICES</b>				<b>\$ 12,997</b>	<b>\$ 13,585</b>	<b>\$ 10,100</b>	<b>\$ 25,100</b>
<b>2160 PHYSICAL/OCCUPATIONAL SERVICES</b>							
2160	330	120	Phys/Occup Therapy	3,830	3,376	6,500	6,500
2160	610	82	Supplies, Phys/Occup Therapy	10	75	100	100
<b>TOTAL 2160 PHYSICAL/OCCUPATIONAL SERVICES</b>				<b>\$ 3,840</b>	<b>\$ 3,451</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>
<b>5250 CAPITAL RESERVE/EXPEND TRUST FUNDS</b>							
5251	930	105	Transfer Spec Education Reserve	0	0	25,000	25,000
<b>TOTAL 5250 CAP RESERVE/EXPEND TRUST FUNDS</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>PROPOSED GRANT EXPENDITURES (100% FUNDED)</b>							
Spec Educ (94-142 Funds)				9,165	11,229	8,000	8,400
<b>TOTAL GRANTS</b>				<b>\$ 9,165</b>	<b>\$ 11,229</b>	<b>\$ 8,000</b>	<b>\$ 8,400</b>
<b>TOTAL SPECIAL EDUCATION EXPENDITURES</b>				<b>\$ 61,488</b>	<b>\$ 72,156</b>	<b>\$ 103,614</b>	<b>\$ 117,639</b>

JACKSON SCHOOL DISTRICT							
SPECIAL EDUCATION EXPENSES/REVENUE							
FUNC-TION	OBJ	DEPT	DESCRIPTION	ACTUAL EXPENSES 2017-2018	ACTUAL EXPENSES 2018-2019	ADOPTED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021
<b>REVENUE TO SUPPORT SPECIAL EDUCATION:</b>							
			MEDICAID REIMBURSEMENT	2,918	1,105	0	1
			SPECIAL EDUCATION GRANTS	9,165	11,229	8,000	8,400
			STATE OF NH ADEQUACY GRANT	11,560	0	0	0
			<b>TOTAL SPECIAL EDUCATION REVENUE</b>	<b>\$ 23,643</b>	<b>\$ 12,334</b>	<b>\$ 8,000</b>	<b>\$ 8,401</b>

# GRZELAK AND COMPANY, P.C.

## Certified Public Accountants

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Members – American Institute of CPA's (AICPA)  
Member – AICPA Government Audit Quality Center (GAQC)  
Member – AICPA Private Company Practice Section (PCPS)  
Members – New Hampshire Society of CPA's

P.O. Box 8  
Laconia, New Hampshire 03247-0008  
Tel (603) 524-6734  
GCO-Audit@gcocpas.com

### INDEPENDENT AUDITOR'S REPORT

To the School Board  
Jackson School District  
Jackson, New Hampshire

We have audited the accompanying financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Jackson School District as of and for the year ended June 30, 2018, and the related notes to the financial statements, which collectively comprise the District's basic financial statements as listed in the table of contents.

#### Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

#### Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

#### Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of the Jackson School District, as of June 30, 2018, and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.



## **Emphasis of Matter**

### *Implementation of GASB Statement No. 75*

As discussed in Note 1 to the financial statements, in 2018 the Jackson School District adopted new accounting guidance prescribed by GASB 75 for its other post-employment benefits (OPEB). Because GASB 75 implements new measurement criteria and reporting provisions, significant information has been added to the Government Wide Statements. The Statement of Net Position discloses the Jackson School District's Total OPEB Liability and some deferred outflows of resources and deferred inflows of resources related to the Jackson School District's other post-employment benefits actuarial valuation. The Statement of Activities discloses the adjustment to the Jackson School District's Beginning Net Position. Our opinion is not modified with respect to the matter.

## **Other Matters**

### *Required Supplementary Information*

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis, budgetary comparison information, schedule of funding progress for other postemployment benefits, schedule of the district's proportionate share of net pension liability, and schedule of district contributions on pages 7 through 19 and 53 through 60 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

### *Other Information*

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Jackson School District's basic financial statements. The combining nonmajor fund financial statements, are presented for purposes of additional analysis and are not a required part of the basic financial statements.

The combining nonmajor fund financial statements are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the combining nonmajor fund financial statements are fairly stated in all material respects in relation to the basic financial statements as a whole.

*Grzelak and Co., P.C.*

**GRZELAK & COMPANY, P.C., CPA's**

Laconia, New Hampshire  
January 30, 2019

**JACKSON SCHOOL DISTRICT - STAFF SALARIES FISCAL YEAR 2018-19**

<u>ASSIGNMENT</u>	<u>ANNUAL SALARY</u>	<u>LONGEVITY STIPEND</u>	<u>STATUTORY BENEFITS</u>	<u>TOTAL</u>
Principal	89,523	500	23,066	\$ 113,089
Teacher	56,772		14,618	\$ 71,390
Teacher/School Counselor	14,380		3,803	\$ 18,183
Teacher	59,050		15,198	\$ 74,248
Teacher/Sped & Extended Lrng	42,000		10,852	\$ 52,852
Teacher/ Phys Ed	10,934		983	\$ 11,917
Teacher	61,418	1,500	16,186	\$ 79,104
Teacher	71,120	1,500	18,660	\$ 91,280
Teacher/ Art&Artist Residence	12,620		1,136	\$ 13,756
Teacher/Music	19,440	200	5,145	\$ 24,785
Administrative Asstant	26,959	250	5,788	\$ 32,997
Technology	9,181		1,033	\$ 10,214
Aide	15,443		1,420	\$ 16,863
Aide	22,747	500	4,845	\$ 28,092
Tutor/World Lang	4,719		587	\$ 5,306
Maintenance/Custodian	44,594		10,802	\$ 55,396
Custodian	15,135		1,812	\$ 16,947
Bus Driver	24,203	500	6,624	\$ 31,327
Bus Driver	31,199	500	7,467	\$ 39,166
Food Service	8,002	108	941	\$ 9,051
	<b>\$ 639,439</b>	<b>\$ 5,558</b>	<b>\$ 150,966</b>	<b>\$ 795,963</b>

This list is all staff paid from 7/1/2018 to 6/30/2019

The total paid for Health, Dental and Life insurance from 7/1/2018 to 6/30/2019 was \$251,360

Statutory benefits are employer paid contributions for Social Security and Medicare FICA, NH Retirement System, Worker's Compensation and Unemployment

JACKSON GRAMMAR SCHOOL STAFF (2019-20)

	Salary * <u>2019-20</u>
Gayle Dembowski, Principal	\$92,209
Kristin Groves, Grade K/1	65,018
Margaretta Robert, Grade 2/3	74,720
Joan Heysler, Grade 4/5	59,372
Jonathan Marshall, Grade 6	61,150
Carrie Scribner, Art (20%)/ Artist in Residence	13,040
Sonya Porter, Phys. Ed. (20%)	11,354
Lauren Weeder, Music (40%)	20,480
Jenny Meier, Sp. Ed. (50%)/Personalized Learning Coord. (50%)	43,625
Lesley Woodsum, World Language Tutor	2,625
Edythe Kizaki, World Language Tutor	3,500
Alison Verran, Technology Coordinator	11,106
Melissa Grady, Instructional Aide	21,350
Cynthia Hoyt, Instructional Aide	11,136
Susan Ross-Parent, Administrative Assistant	30,056
John Stokke, Maintenance/Custodian	46,842
John Valk, Custodian	16,068
Ryan Murphy, Bus Driver	28,350
Louise Sandberg, Bus Driver	27,641
Lisa White, Food Service	8,457

\* Includes longevity

2020-21 Proposed Salary for Principal – 2019-20 salary plus potential of up to 3% based on performance, plus longevity

2020-21 Proposed Salaries for Teachers = 2019-20 salary plus Merit Pay (\$1,150/\$2,100), plus longevity, plus bonus prorated FTE of \$500

2020-21 Proposed Salaries for Support Personnel = 2019-20 salary plus potential of up to 3% performance increase, plus bonus prorated FTE of \$500, plus longevity

**ENROLLMENT**

(as of January 13, 2020)

Total K-6 = 43      Total 7-8 = 12      Total 9-12 .... 31

Kindergarten	5	Grade 7	7
Grade 1	10	Grade 8	5
Grade 2	5	Grade 9	8
Grade 3	7	Grade 10	6
Grade 4	2	Grade 11	6
Grade 5	8	Grade 12	11
Grade 6	6		

**Jackson Students Not Attending Local Schools**

	<u>Home Ed.</u>	<u>Sp. Ed. Placement</u>	<u>Private/Charter</u>
Grade K-6	2	0	0
Grade 7	0	0	0
Grade 8	1	0	0
Grade 9	0	0	0
Grade 10	1	0	0
Grade 11	0	0	0
Grade 12	<u>1</u>	<u>0</u>	<u>1</u>
Total	5	0	1

**Anticipated Enrollment**

Entering Kindergarten in 2020	6
Entering Kindergarten in 2021	5
Entering Kindergarten in 2022	1
Entering Kindergarten in 2023	4
Entering Kindergarten in 2024	4

**SCHOOL ADMINISTRATIVE UNIT NO. 9**  
**2020-21 Budget**

<b>Func- tion</b>	<b>Object/ Dept.</b>	<b>Description</b>	<b>Adopted Budget 2019-20</b>	<b>Adopted Budget 2020-21</b>	<b>Jackson's Share 6.85% 2020-21</b>
2190		<u>OTHER SUPPORT SERVICES</u>			
	110-72	Salary - Special Serv. Dir.	91,995	91,995	6,305
	110-75	Salary - Administrative Asst.	41,142	42,245	2,895
	110-77	Salaries - Spec. Prof. Staff	43,393	44,695	3,063
	211-39	Health Insurance	55,169	59,424	4,073
	212-39	Dental Insurance	5,010	4,895	335
	213-39	Life Insurance	271	271	19
	220-38	FICA	14,238	14,432	989
	231-41	Employee Retirement	14,871	14,995	1,028
	232-42	Teacher Retirement	7,724	7,956	545
	250-43	Unemployment Comp.	165	165	11
	260-44	Workers' Compensation	706	716	49
	580-15	Travel/Conf.-Out of District (Dir.)	1,200	1,000	69
	580-112	Travel-In District (Dir.)	1,400	1,400	96
	580-113	Travel-In District (Staff)	1,000	1,000	69
	580-114	Travel-Out of District (Staff)	500	500	34
	810-21	Dues & Fees	1,700	2,230	153
	840-200	Contingency-Proposed Salary Increases	0	3,290	225
	840-200	Contingency-Proposed Salary Increases	<u>2,875</u>	<u>3,109</u>	<u>213</u>
		Subtotal	283,359	294,318	20,172
2210		<u>IMPROVEMENT OF INSTRUCTION</u>			
	110-141	Salary (Grants Coord.)	14,911	15,358	1,053
	220-38	FICA	1,141	1,175	81
	231-41	Employee Retirement	1,666	1,715	118
	250-43	Unemployment Comp.	55	55	4
	260-44	Workers' Compensation	60	61	4
	840-200	Contingency-Proposed Salary Increases	483	498	34
	240-17	Course Reimbursement	6,000	17,860	1,224
	320-45	Improvement of Instruction	1,200	1,200	82
	641-71	Books/Periodicals	500	500	34
		Subtotal	26,016	38,422	2,633

Func- tion	Object/ Dept.	Description	Adoped Budget 2019-20	Adopted Budget 2020-21	Jackson's Share 6.85% 2020-21
2310		<u>SCHOOL BOARD SERVICES</u>			
	2317 330-47	Audit	4,500	5,650	387
	2318 330-47	Legal Services	5,000	5,000	343
	2319 300-117	Board Expenses	4,000	4,000	274
	2319 340-120	Cont. Serv. - WebSite Design	1,000	1,000	69
	2319 520-35	Insurance, Liability	3,128	2,851	195
	2319 540-70	Advertising	1,000	1,500	103
		Subtotal	18,628	20,001	1,371
2320		<u>OFFICE OF SUPERINTENDENT</u>			
	110-72	Salary - Superintendent	127,308	131,127	8,987
	110-75	Salary - Administrative Asst.	51,584	53,123	3,641
	110-78	Salary - Receptionist/Secy.	18,491	19,042	1,305
	120-75	Temp. Salary-Training of Admin. Asst.	0	3,000	206
	120-75	Temp. Salary-Clerical (part-time)	12,900	12,900	884
	120-76	Temp. Salary-Sub Coverage Support Staff	3,000	3,000	206
	211-39	Health Insurance	51,174	87,435	5,993
	212-39	Dental Insurance	2,859	3,816	262
	213-39	Life Insurance	320	320	22
	220-38	FICA	16,683	16,998	1,165
	231-41	Employee Retirement	22,048	22,708	1,556
	250-43	Unemployment Comp.	204	204	14
	260-44	Workers' Comp.	853	889	61
	580-15	Travel/Conference - Out of District	4,000	2,000	137
	580-112	Travel - In District	2,000	2,000	137
	641-59	Periodicals	500	500	34
	810-21	Dues & Fees	2,700	2,700	185
	840-200	Contingency-Proposed Salary Increases	4,553	4,690	321
	840-200	Contingency-Proposed Salary Increases	2,968	3,042	208
		Subtotal	324,145	369,494	25,324
2321		<u>OFFICE OF ASST. SUPERINTENDENT</u>			
	110-72	Salary - Asst. Superintendent	102,700	105,781	7,250
	110-75	Salary - Administrative Asst.	41,142	42,245	2,895
	211-39	Health Insurance	47,258	50,874	50,874
	212-39	Dental Insurance	2,800	2,736	188

<u>Func- tion</u>	<u>Object/ Dept.</u>	<u>Description</u>	<u>Adopted Budget 2019-20</u>	<u>Adopted Budget 2020-21</u>	<u>Jackson's Share 6.85% 2020-21</u>
	213-39	Life Insurance	172	172	12
	220-38	FICA	11,004	11,324	776
	231-41	Employee Retirement	16,067	16,534	1,133
	250-43	Unemployment Comp.	110	110	8
	260-44	Workers' Comp.	575	592	41
	580-15	Travel/Conf.-Out of District	2,000	2,000	137
	580-112	Travel - In District	1,300	1,300	89
	810-21	Dues & Fees	1,600	1,600	110
	840-200	Contingency-Proposed Salary Increases	3,673	3,783	259
	840-200	Contingency-Proposed Salary Increases Sub Total	<u>1,323</u>	<u>1,511</u>	<u>104</u>
			231,724	240,562	16,487

2510

OFFICE OF BUSINESS/FINANCE

110-72	Salary - Dir. Adm. Serv.	81,781	81,781	5,605
110-73	Salary - Dir. Budget/Finance	91,000	96,000	6,580
110-74	Salary - Financial Asst. (2)	83,242	85,592	5,866
110-75	Salary - Receptionist/Sec.	18,491	19,042	1,305
110-76	Salary - Payroll Manager	53,560	55,167	3,781
120-72	Temporary Salary - Training	10,000	500	34
211-39	Health Insurance	110,613	126,494	8,669
212-39	Dental Insurance	7,836	7,129	489
213-39	Life Insurance	418	418	29
220-38	FICA	29,026	29,583	2,028
231-41	Employee Retirement	36,646	37,708	2,584
250-43	Unemployment Comp.	303	303	21
260-44	Workers' Comp.	1,352	1,352	93
330-120	Document Scanning	10,000	5,000	343
340-120	Technical Support	4,000	4,000	274
340-100	Software Support	24,000	29,612	2,030
340-130	Software Upgrade/Data Conversion	71,315	0	0
430-120	Repairs/Maint. of Equipment	16,500	18,000	1,234
534-100	Postage	9,000	9,000	617
550-120	Printing Expenses	2,000	2,000	137
580-15	Travel/Conf.-Out of District	2,500	2,500	171
580-112	Travel - In District	1,000	1,000	69
610-83	Supplies	14,500	15,500	1,062
735-100	Replacement Equipment	4,800	4,000	274

<u>Func- tion</u>	<u>Object/ Dept.</u>	<u>Description</u>	<u>Adopted Budget 2019-20</u>	<u>Adopted Budget 2020-21</u>	<u>Jackson's Share 6.85% 2020-21</u>
	737-100	Replacement Furniture	500	500	34
	810-21	Dues & Fees	450	400	27
	8400-200	Contingency-Proposed Salary Increases	0	6,359	436
	840-200	Contingency-Proposed Salary Increases	5,368	5,715	392
		Sub Total	690,201	644,655	44,183
2620		<u>OPERATIONS/MAINTENANCE OF PLANT</u>			
	420-120	Cleaning	14,000	14,000	960
	441-120	Lease SAU #9 Office Space	20,741	23,153	1,587
	530-92	Telephone	34,000	19,800	1,357
	610-53	Supplies, Custodial/Cleaning	2,000	2,500	171
	930-120	Expendable Trust Fund - Maintenance	4,716	0	0
	430-120	Contracted Services - Grounds	3,000	3,000	206
2630		Sub Total	78,457	62,453	4,280
2720		<u>SCHOOL TRANSPORTATION</u>			
	110-72	Salary, Transportation Coord.	37,729	38,861	2,663
	211-39	Health Insurance	24,510	26,406	1,810
	212-39	Dental Insurance	1,670	1,632	112
	213-39	Life Insurance	98	98	7
	220-38	FICA	2,886	2,973	204
	231-41	Employee Retirement	4,214	4,341	298
	250-43	Unemployment Compensation	55	55	4
	260-44	Workers' Comp.	151	155	11
	580-15	Travel/Conf.- Out of District	300	300	21
	580-112	Travel - In District	1,500	1,500	103
	610-87	Supplies, Transportation	750	900	62
	840-200	Contingency-Proposed Salary Increase	1,349	1,390	95
		Sub Total	75,212	78,611	5,388
		<u>GROSS BUDGET TOTAL</u>	1,727,742	1,748,516	119,838
		Plus Federal Project Expenses	10,000	10,000	685
		Less Estimated Revenue	85,000	45,000	3,084
		<u>NET TOTAL EXPENSES</u>	1,652,742	1,713,516	117,439