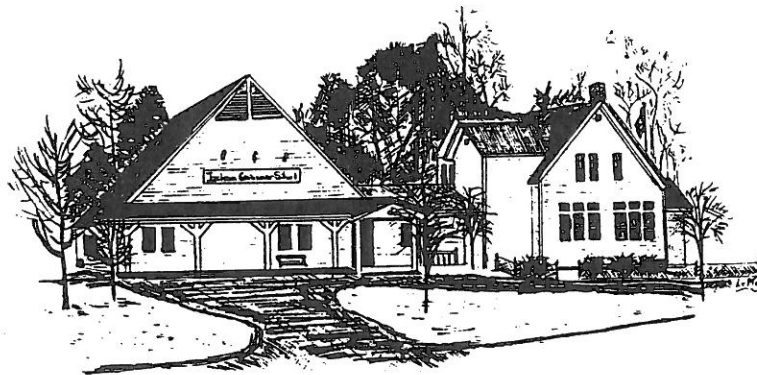


ANNUAL REPORT
of the
SCHOOL DISTRICT
of
JACKSON
New Hampshire

Jackson Grammar School

1806-2021

The Little School with a BIG Heart



Art Work by Daphne LeMay

FOR THE FISCAL YEAR ENDING
JUNE 30, 2020

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 2023
Jerome Dougherty, Vice-chair	Term Expires 2022
Darlene Ference	Term Expires 2021
Kate Fournier	Term Expires 2021
Majka Burhardt	Term Expires 2023
Sasha Tracy, Moderator	Term Expires 2021
Christine Thompson, Treasurer	Term Expires 2021
Gino Funicella, Clerk	Term Expires 2021
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 4, 2021 at 6:00 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 \$2,993,118 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 \$17,100 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 5-0-0)

ARTICLE 2. 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)

ARTICLE 3. 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 5-0-0)

ARTICLE 4. 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)

ARTICLE 5. To transact any other business that may legally come before this meeting.

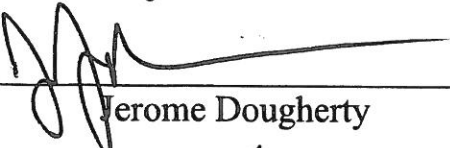
Given under our hands, this 4th day of February 2021.



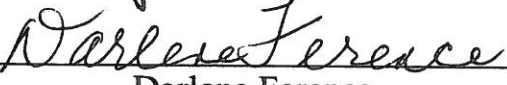
Genn Anzaldi



Majka Burhardt



Jerome Dougherty




Darlene Ference

 2.5.21

Kate Fournier

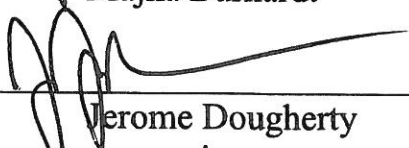
A TRUE COPY OF WARRANT - ATTEST



Genn Anzaldi




Majka Burhardt



Jerome Dougherty



Darlene Ference

 2.5.21

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, May 11, 2021 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 Treasurer for the ensuing year.

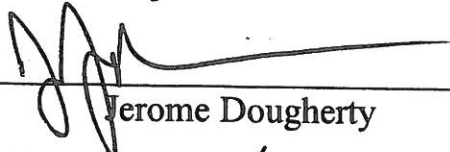
Given under our hands, this 4th day of February 2021.




Genn Anzaldi



Majka Burhardt



Jerome Dougherty



Darlene Ference

 2.5.21

Kate Fournier

A TRUE COPY OF WARRANT - ATTEST



Genn Anzaldi




Majka Burhardt



Jerome Dougherty



Darlene Ference

 2.5.21

Kate Fournier

JACKSON SCHOOL DISTRICT
SUMMARY 2021-2022 BUDGET

	<u>ADOPTED BUDGET 2020-2021</u>	<u>PROPOSED BUDGET 2021-2022</u>	
Proposed Budget	\$ 2,786,255	\$ 2,993,118	
Less Special Articles:			
Capital Reserve-School Bus	(15,000)	-	
Exp Trust - Tuition	-	-	
Exp Trust - Whitney	(3,000)	-	
Exp Trust - Maintenance	(15,000)	-	
Exp Trust - Special Education	(25,000)	-	
	-----	-----	
Total Budget, Excluding Special Articles	\$ 2,728,255	\$ 2,993,118	9.71% 264,863
		\$ (17,100)	
Less Grants	(31,800)		
	-----	-----	
Total Budget, Excluding Special Articles/Grants	\$ 2,696,455	\$ 2,976,018	10.37% 279,563

SUMMARY OF PROPOSED INCREASES/DECREASES:

Salaries	\$ 65,829	
Health/Dental/Life Insurance	\$ (86,747)	
FICA	\$ 9,193	
NH Retirement	\$ 40,563	
Workers Compensation/Unempl	\$ 1,034	

Sub Total Salaries/Benefits	\$ 29,872	
Books, Special Education	\$ (100)	
Contracted Services, Special Education	\$ (500)	
Contr Serv-Physical and Occupational Therapy	\$ (2,500)	

JACKSON SCHOOL DISTRICT
SUMMARY 2021-2022 BUDGET

Contr Serv-Speech Serv	\$ 350	
Sub Total Spec Educ (Excl Salaries/Benefits)	\$ (2,750)	
Middle School Tuition, Reg Educ	\$ (8,805)	
High School Tuition, Reg Educ	\$ 196,019	
High School Tuition-Share of Bond	\$ 867	
High School Tuition-HS Share Maint Trust	\$ 412	
Sub Total MS/HS Tuition Regular Education	\$ 188,493	
Contr Services-Incinerator/Grounds	\$ 240	
Cont Service, Repairs	\$ (29,000)	
Travel, Cust/Maint	\$ 50	
Utilities, Telephone/Internet	\$ 636	
Supplies, Cleaning	\$ (109)	
Utilities, LP Gas	\$ 1,115	
Utilities, Fuel Oil	\$ (1,727)	
New Equipment, Maint	\$ (1,400)	
Sub Total Maintenance	\$ (30,195)	
Exams-Health-Staff/Bus Driver Testing	\$ (300)	
Repairs, Bus Labor (Garage)	\$ (113)	
Supplies, Parts	\$ 266	
Sub Total Transportation	\$ (147)	
Tin Mountain Project	\$ 395	
Audit	\$ (1,300)	
Contr Serv-504 Implementation	\$ 500	
Contr Services Nurse	\$ 1,000	
Coocurricular	\$ (50)	

JACKSON SCHOOL DISTRICT
SUMMARY 2021-2022 BUDGET

Student Accident Insurance	\$	60	
Insurance, Liability/Property	\$	481	
NCES Membership, et alia	\$	80	
SAU Share	\$	5,996	
Supplies, Principal's Office/Student Activ	\$	(350)	
Food service and snacks	\$	1,540	
Supplies-Instructional	\$	2,770	
Supplies-Computers	\$	4,000	
Contr Serv, books, software - Library	\$	2,968	
Equipment/Furniture (All)	\$	(3,500)	
Architect/Engineering Services	\$	55,000	
Strategic Planning	\$	10,000	

Sub Total Other	\$		79,590

TOTAL SUMMARY INCREASES/DECREASES	\$		264,863

**Jackson School District
FY22 General Fund Proposed Budget**

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
1100 REGULAR EDUCATION						
SALARIES-ART	\$ 10,200	\$ 10,720	\$ 10,620	\$ 11,140	\$ 11,040	\$ 11,460
SALARIES, MUSIC	\$ 18,800	\$ 19,820	\$ 19,640	\$ 20,680	\$ 20,480	\$ 21,320
SALARIES, PHYS ED	\$ 8,040	\$ 11,129	\$ 10,934	\$ 11,354	\$ 11,354	\$ 11,774
SALARIES, TEACHERS REG EDUC	\$ 242,960	\$ 253,360	\$ 251,860	\$ 262,260	\$ 260,260	\$ 268,660
SALARIES, INSTRUCTIONAL AIDE REG EDUC	\$ 23,426	\$ 23,747	\$ 33,425	\$ 29,703	\$ 39,061	\$ 43,743
SALARY, PERSONALIZED LRNG COOR (PLC)	\$ 20,250	\$ 20,775	\$ 21,000	\$ 21,812	\$ 1,000	\$ -
SALARY, PT TIME FOREIGN LANG TUTOR	\$ 6,475	\$ 4,719	\$ 6,475	\$ 5,506	\$ 6,669	\$ 11,433
SALARIES, SUBSTITUTES	\$ 4,500	\$ 10,075	\$ 4,500	\$ 5,864	\$ 4,500	\$ 4,500
HEALTH/DENTAL INSURANCE, TEACHERS REG ED	\$ 97,615	\$ 97,929	\$ 104,446	\$ 102,868	\$ 111,851	\$ 92,553
HEALTH/DENTAL INSURANCE, AIDES REG ED	\$ 24,403	\$ 38,986	\$ 45,640	\$ 36,854	\$ 55,926	\$ 40,093
HEALTH/DENTAL INSURANCE, PLC	\$ 12,202	\$ 10,918	\$ 13,056	\$ 12,797	\$ -	\$ -
FICA, ART	\$ 781	\$ 820	\$ 812	\$ 852	\$ 845	\$ 916
FICA, FOREIGN LANGUAGE	\$ 495	\$ 361	\$ 495	\$ 421	\$ 510	\$ 875
FICA, MUSIC	\$ 1,438	\$ 1,516	\$ 1,502	\$ 1,582	\$ 1,567	\$ 1,711
FICA, PHYS EDUC	\$ 615	\$ 851	\$ 836	\$ 869	\$ 869	\$ 940
FICA, SUBSTITUTES	\$ 344	\$ 765	\$ 344	\$ 449	\$ 344	\$ 344
FICA, TEACHERS REG EDUC	\$ 18,586	\$ 17,735	\$ 19,267	\$ 18,289	\$ 19,910	\$ 21,348
FICA, AIDES REG EDUC	\$ 1,792	\$ 1,416	\$ 2,557	\$ 1,679	\$ 2,988	\$ 3,522
FICA, PLC	\$ 1,549	\$ 1,384	\$ 1,607	\$ 1,486	\$ -	\$ -
EMPLOYEE RETIREMENT, SUBSTITUTE	\$ -	\$ 17	\$ -	\$ -	\$ -	\$ -
EMPLOYEE RETIREMENT, AIDES	\$ 2,666	\$ 2,646	\$ 2,693	\$ 2,337	\$ 4,363	\$ 6,473
TCHR RETIREMENT, MUSIC	\$ 3,264	\$ 1,439	\$ 3,496	\$ -	\$ 3,645	\$ 4,700
TCHR RETIREMENT, TEACHERS REG ED	\$ 42,178	\$ 43,636	\$ 44,831	\$ 46,326	\$ 46,326	\$ 58,658
TCHR RETIREMENT, PLC	\$ 3,515	\$ 3,606	\$ 3,738	\$ 3,882	\$ -	\$ -
UNEMPLOYMENT, ART	\$ 108	\$ 61	\$ 108	\$ 29	\$ 108	\$ 108
UNEMPLOYMENT, FOREIGN LANG	\$ 60	\$ 36	\$ 60	\$ 17	\$ 62	\$ -
UNEMPLOYMENT, MUSIC	\$ 135	\$ 80	\$ 135	\$ 36	\$ 135	\$ 135
UNEMPLOYMENT, PHYS EDUC	\$ 92	\$ 48	\$ 92	\$ 29	\$ 92	\$ 92
UNEMPLOYMENT, SUBSTITUTES	\$ 81	\$ 26	\$ 81	\$ 12	\$ 81	\$ 81
UNEMPLOYMENT, TEACHERS REG EDUC	\$ 540	\$ 321	\$ 540	\$ 145	\$ 540	\$ 540
UNEMPLOYMENT, AIDE REG EDUC	\$ 135	\$ 80	\$ 215	\$ 73	\$ 270	\$ 270
UNEMPLOYMENT, PLC	\$ 68	\$ 40	\$ 68	\$ 18	\$ -	\$ -
WORKERS COMP, ART	\$ 51	\$ 14	\$ 53	\$ 28	\$ 55	\$ 57
WORKERS COMP., FOREIGN LANG	\$ 32	\$ 9	\$ 32	\$ 17	\$ 33	\$ -
WORKERS COMP., MUSIC	\$ 94	\$ 27	\$ 98	\$ 51	\$ 102	\$ 107
WORKERS COMP., PHYS EDUC	\$ 40	\$ 11	\$ 55	\$ 28	\$ 57	\$ 59
WORKERS COMP., SUBSTITUTES	\$ 23	\$ 6	\$ 23	\$ 11	\$ 23	\$ 23
WORKERS COMP., TEACHERS REG ED	\$ 1,215	\$ 341	\$ 1,259	\$ 651	\$ 1,301	\$ 1,343

**Jackson School District
FY22 General Fund Proposed Budget**

7th grade-8, 8th grade-6.15

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
WORKERS COMP., AIDE REG EDUC	\$ 117	\$ 33	\$ 167	\$ 77	\$ 195	\$ 216
WORKERS COMP., PLC	\$ 102	\$ 28	\$ 105	\$ 55	\$ -	\$ -
TIN MOUNTAIN PROJECT	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,855	\$ 4,250
PERSONALIZED LEARNING PROGRAM	\$ 1,200	\$ 598	\$ 1,000	\$ 50	\$ -	\$ -
REPAIRS TO EQUIPMENT, COPIER	\$ 3,250	\$ 2,833	\$ 3,250	\$ 2,886	\$ 3,250	\$ 3,250
REPAIRS TO EQUIPMENT, COMPUTERS	\$ -	\$ -	\$ 3,950	\$ 3,950	\$ 3,500	\$ 3,500
TUITION, MIDDLE SCHOOL	\$ 330,400	\$ 291,101	\$ 369,332	\$ 257,602	\$ 306,800	\$ 297,995
TUITION, HIGH SCHOOL	\$ 650,684	\$ 650,684	\$ 644,742	\$ 645,926	\$ 591,245	\$ 787,264
TUITION- HS BOND SHARE	\$ 84,633	\$ 84,633	\$ 72,904	\$ 72,905	\$ 62,621	\$ 63,488
TUITION, HS MAINT TRUST SHARE	\$ 4,972	\$ 4,972	\$ 4,728	\$ 3,546	\$ 4,356	\$ 4,768
SUPPLIES,ART	\$ 850	\$ 831	\$ 715	\$ 712	\$ 800	\$ 800
SUPPLIES,LANGUAGE ARTS	\$ 150	\$ 156	\$ 393	\$ 393	\$ 200	\$ 900
SUPPLIES,FOREIGN LANGUAGE	\$ 200	\$ 148	\$ 66	\$ 62	\$ 100	\$ -
SUPPLIES, HEALTH	\$ -	\$ -	\$ 100	\$ 160	\$ 50	\$ 50
SUPPLIES,MATH	\$ 1,050	\$ 1,046	\$ 1,150	\$ 902	\$ 1,250	\$ 800
SUPPLIES,MUSIC	\$ 250	\$ 124	\$ 100	\$ 99	\$ 100	\$ 100
SUPPLIES,PHYS EDUC	\$ 100	\$ 89	\$ 100	\$ -	\$ 430	\$ 500
SUPPLIES,SCIENCE	\$ 200	\$ 80	\$ 162	\$ 162	\$ 200	\$ 1,100
SUPPLIES,SOCIAL STUDIES	\$ 300	\$ -	\$ 135	\$ 74	\$ 100	\$ 350
SUPPLIES,GENERAL	\$ 2,900	\$ 2,186	\$ 3,307	\$ 3,049	\$ 3,000	\$ 3,000
SUPPLIES,COMPUTER	\$ 1,000	\$ 769	\$ 1,588	\$ 1,587	\$ 1,500	\$ 2,000
BOOKS, ART	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
BOOKS,LANGUAGE ARTS	\$ 500	\$ 418	\$ 981	\$ 634	\$ 500	\$ 700
PERIODICALS	\$ 600	\$ 567	\$ 581	\$ 581	\$ 400	\$ 300
BOOKS, MUSIC	\$ 350	\$ 347	\$ 112	\$ 112	\$ 100	\$ 100
BOOKS, SCIENCE	\$ 600	\$ 469	\$ -	\$ -	\$ 100	\$ -
BOOKS,SOCIAL STUDIES	\$ 100	\$ -	\$ 100	\$ 100	\$ 600	\$ 500
SOFTWARE,COMPUTER LIT	\$ 5,000	\$ 5,010	\$ 1,700	\$ 1,095	\$ 3,300	\$ 4,000
NEW EQUIPMENT, ART	\$ 1,035	\$ 938	\$ -	\$ -	\$ -	\$ -
NEW EQUIPMENT,MUSIC	\$ 260	\$ 235	\$ 300	\$ 297	\$ 150	\$ 150
NEW EQUIPMENT, GENERAL	\$ -	\$ -	\$ 10	\$ 436	\$ -	\$ -
NEW EQUIPMENT,COMPUTER/TECHNOL	\$ 6,940	\$ 6,459	\$ 5,850	\$ 6,048	\$ 3,000	\$ 7,000
NEW FURNITURE, GENERAL	\$ 1,300	\$ 1,170	\$ 536	\$ 535	\$ 3,500	\$ -
PERFORMANCE BASED SALARY	\$ 17,935	\$ -	\$ 19,732	\$ -	\$ 18,549	\$ 14,777
TOTAL 1100 REGULAR EDUCATION	\$ 1,669,346	\$ 1,638,996	\$ 1,748,089	\$ 1,607,790	\$ 1,620,218	\$ 1,809,796

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
TOTAL 1200 SPECIAL EDUCATION	\$ 20,250	\$ 20,775	\$ 21,000	\$ 21,813	\$ 21,813	\$ 42,524
SALARIES, TEACHERS SPECIAL EDUC	\$ 1,000	\$ 1,798	\$ 500	\$ 847	\$ 500	\$ 1,000
SALARIES, TEMPORARY ESY	\$ 12,202	\$ 10,918	\$ 13,056	\$ 12,797	\$ 14,863	\$ 22,450
HEALTH/DENTAL INSUR, TEACHERS SPEC EDUC						

**Jackson School District
FY22 General Fund Proposed Budget**

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
FICA, TEACHERS SPECIAL EDUC	\$ 1,550	\$ 1,384	\$ 1,607	\$ 1,487	\$ 1,669	\$ 3,438
FICA, EXTENDED SCHOOL YEAR	\$ 77	\$ 138	\$ 38	\$ 65	\$ 38	\$ 77
TEACHER RETIREMENT, SPEC EDUC	\$ 3,515	\$ 3,607	\$ 3,738	\$ 3,883	\$ -	\$ 9,447
TEACHER RETIREMENT, EXTENDED SCHOOL YEAR	\$ -	\$ 312	\$ -	\$ 151	\$ -	\$ -
UNEMPLOYMENT, TEACHERS SPECIAL EDUC	\$ 108	\$ 40	\$ 108	\$ 18	\$ 54	\$ 126
WORKERS COMP., TEACHERS SPECIAL EDUC	\$ 101	\$ 28	\$ 105	\$ 55	\$ 109	\$ 213
CONTR SERV-CONSULTANT SPED	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
EXTENDED SCHOOL YEAR PROGRAM	\$ -	\$ -	\$ 500	\$ -	\$ 2,000	\$ 2,000
TUITION, SPECIAL EDUCATION	\$ 2,816	\$ 858	\$ 5,000	\$ 1,876	\$ 2,000	\$ 2,000
TRAVEL, SPEC EDUC	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100
SUPPLIES, SPECIAL EDUC	\$ 100	\$ 86	\$ 100	\$ -	\$ 100	\$ 100
BOOKS, SPECIAL EDUC	\$ 100	\$ 99	\$ -	\$ -	\$ 100	\$ -
PERFORMANCE BASED SALARY	\$ 1,406	\$ -	\$ 1,406	\$ -	\$ 1,637	\$ 2,418
TOTAL 1200 SPECIAL EDUCATION	\$ 43,225	\$ 40,043	\$ 47,758	\$ 42,989	\$ 45,483	\$ 85,893

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
1260 ESOL	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500
SALARIES, ESOL	\$ 38	\$ -	\$ 38	\$ -	\$ 38	\$ 38
FICA, ESOL	\$ 13	\$ -	\$ 13	\$ -	\$ 13	\$ 13
UNEMPLOYMENT, ESOL	\$ 5	\$ -	\$ 5	\$ -	\$ 5	\$ 5
WORKERS COMP., ESOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL 1260 ESOL	\$ 556	\$ -	\$ 556	\$ -	\$ 556	\$ 556

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
1400 CO-CURRICULAR	\$ 9,200	\$ 8,220	\$ 9,200	\$ 7,978	\$ 9,200	\$ 9,200
SALARIES,SUMMER PROGRAM	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,180	\$ 1,500	\$ 1,500
SALARY, COCURR STIPENDS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SALARIES, ARTIST IN RESIDENCE	\$ 972	\$ 858	\$ 972	\$ 878	\$ 972	\$ 972
FICA, SUMMER PROGRAM/COCURR STIPENDS	\$ -	\$ 254	\$ -	\$ -	\$ -	\$ -
EMPLOYEE RETIREMENT, SUMMER PROG/COCURR	\$ 64	\$ 17	\$ 64	\$ 39	\$ 64	\$ 64
WORKERS COMP., SUMMER PROG/COCURR	\$ 250	\$ 40	\$ 300	\$ 120	\$ 300	\$ 250
CONTR SERV-OFFICIALS COCURR	\$ 9,000	\$ 5,729	\$ 9,000	\$ 14,734	\$ 9,000	\$ 9,000
WHITNEY CENTER PROJECTS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
ARTIST IN RESIDENCE	\$ 440	\$ 550	\$ 440	\$ 550	\$ 490	\$ 550
STUDENT ACCIDENT INSURANCE	\$ 500	\$ 350	\$ 250	\$ 103	\$ 250	\$ 250
SUPPLIES, COCURRICULAR	\$ 300	\$ 320	\$ 166	\$ 166	\$ 300	\$ 300
TOTAL 1400 CO-CURRICULAR	\$ 25,426	\$ 21,039	\$ 25,092	\$ 29,949	\$ 25,276	\$ 25,286

1410 COCURR AFTER SCHOOL PROGRAM

**Jackson School District
FY22 General Fund Proposed Budget**

Budget Request FY22 7/1/21- 6/30/22
\$ 7,881
\$ 603
\$ -
\$ 1,657
\$ 39

Budget FY21 7/1/20- 6/30/21
\$ 11,000
\$ 842
\$ -
\$ 1,958
\$ 55

Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20
\$ 3,000	\$ 2,130
\$ 230	\$ -
\$ -	\$ -
\$ 534	\$ -
\$ 15	\$ -

Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19
\$ 4,500	\$ 1,920
\$ 340	\$ 79
\$ -	\$ 14
\$ 638	\$ 104
\$ 22	\$ -

SALARY, AFTER SCHOOL PROGRAM
FICA, AFTER SCHOOL PROGRAM
EMPL RETIREMENT, AFTER SCHOOL PROG
TCHR RETIREMENT, AFTER SCHOOL PROG
WORKERS COMP., AFTER SCHOOL PROG

\$ 10,180

\$ 13,855

\$ 3,779 \$ 2,130

\$ 5,500 \$ 2,117

TOTAL 1410 COCURR AFTER SCHOOL PROGRAM

2120 GUIDANCE SERVICES

SALARY, GUIDANCE COUNSELOR
HEALTH/DENTAL INSUR., GUIDANCE
FICA, GUIDANCE
RETIREMENT, TCHR GUID
UNEMPLOYMENT, GUIDANCE
WORKERS COMP., GUIDANCE
CONTR SERV., 504 IMPLEMENTATION
CONTR SERV-STUDENT SUPPORT HIGH SCH
CONTR SERV., GUIDANCE
TESTING,ACHIEVEMENT
MILEAGE, GUIDANCE
SUPPLIES, GUIDANCE
PERFORMANCE BASED SALARY

\$ 53,078
\$ 27,963
\$ 4,060
\$ 9,448
\$ 135
\$ 265
\$ -
\$ -
\$ -
\$ 1,500
\$ 500
\$ 100
\$ -

\$ 14,380	\$ -
\$ -	\$ -
\$ 1,100	\$ -
\$ 2,560	\$ -
\$ 135	\$ 36
\$ 72	\$ 36
\$ -	\$ -
\$ 9,680	\$ 9,827
\$ -	\$ 13,191
\$ 1,500	\$ 1,500
\$ -	\$ -
\$ 100	\$ -
\$ 829	\$ -

\$ 13,848	\$ 14,720
\$ -	\$ -
\$ 1,060	\$ 1,126
\$ 2,404	\$ 2,496
\$ 135	\$ 80
\$ 70	\$ 19
\$ 1,200	\$ -
\$ 9,560	\$ 9,456
\$ -	\$ -
\$ 1,500	\$ 1,500
\$ -	\$ -
\$ 100	\$ 50
\$ 827	\$ -

\$ 59,289

\$ 97,049

\$ 30,356 \$ 24,590

\$ 30,704 \$ 29,448

TOTAL 2120 GUIDANCE SERVICES

2130 HEALTH SERVICES

CONTR SERVICES, NURSE
SUPPLIES, HEALTH

\$ 10,000
\$ 100

\$ 9,000	\$ 5,860
\$ 100	\$ 60

\$ 10,000	\$ 7,103
\$ 300	\$ 231

CONTR SERVICES, NURSE
SUPPLIES, HEALTH

\$ 10,100

\$ 9,100

\$ 9,100 \$ 5,920

\$ 10,300 \$ 7,334

TOTAL 2130 HEALTH SERVICES

2140 PSYCHOLOGICAL SERVICES

PSYCH TESTING/COUNSELING

\$ 6,500

\$ 12,268	\$ 12,237
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\$ 5,100	\$ 3,849
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PSYCH TESTING/COUNSELING

\$ 6,500

\$ 6,500

\$ 12,268 \$ 12,237

\$ 5,100 \$ 3,849

TOTAL 2140 PSYCHOLOGICAL SERVICES

2150 SPEECH SERVICES

SPEECH SERVICES
SUPPLIES, SPEECH

\$ 25,000
\$ 100

\$ 16,188	\$ 16,933
\$ 100	\$ 75

\$ 15,058	\$ 13,485
\$ 100	\$ 100

SPEECH SERVICES
SUPPLIES, SPEECH

\$ 25,350

\$ 25,000

\$ 16,188 \$ 16,933

\$ 15,058 \$ 13,485

TOTAL 2150 SPEECH SERVICES

**Jackson School District
FY22 General Fund Proposed Budget**

Budget Request FY22 7/1/21- 6/30/22	\$ 25,450
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Budget FY21 7/1/20- 6/30/21	\$ 25,100
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Expended FY20 7/1/19- 6/30/20	\$ 17,008
Budget FY20 7/1/19- 6/30/20	\$ 16,288

Budget FY19 7/1/18- 6/30/19	\$ 15,158	\$ 13,585
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TOTAL 2150 SPEECH SERVICES

2160 PHYS/OCCUP THERAPY SERVICES			
PHYS/OCCUP THERAPY	\$ 3,526	\$ 3,376	
SUPPLIES, PHY/OT THERAPY	\$ 100	\$ 75	

	\$ 4,000
	\$ 100

	\$ 6,500
	\$ 100

	\$ 6,500	\$ 4,202
	\$ 100	\$ 49

	\$ 3,626	\$ 3,451
--	----------	----------

TOTAL 2160 PHYS/OCCUP THERAPY SERVICES

	\$ 4,100
--	----------

	\$ 6,600
--	----------

	\$ 6,600	\$ 4,252
--	----------	----------

	\$ 3,626	\$ 3,451
--	----------	----------

2210 IMPROVEMENT OF INSTRUCTION			
SALARY, TECHNOLOGY COOR	\$ 13,280	\$ 10,257	
SALARY, MENTOR STIPEND	\$ 1,000	\$ -	
FICA,CURR/STAFF DEVELOPMENT	\$ -	\$ 125	
FICA, MENTORS	\$ 76	\$ -	
FICA, TECHNOLOGY	\$ 1,016	\$ 862	
TCHR RETIREMENT,CURR/STAFF DEV	\$ -	\$ 267	
TCHR RETIREMENT, MENTORS	\$ 174	\$ -	
UNEMPLOYMENT, TECHNOLOGY	\$ 135	\$ 72	
WORKERS COMP., TECHNOLOGY	\$ 66	\$ 19	
PROFESSIONAL DEV/COURSE REIMB	\$ 2,500	\$ 1,123	
STAFF & CURRICULUM DEVELOPMENT	\$ 8,000	\$ 3,327	
PROFESSIONAL BOOKS/PERIODICALS	\$ 300	\$ 300	
PERFORMANCE, TECH COOR	\$ 647	\$ -	

	\$ 11,699
	\$ -
	\$ -
	\$ -
	\$ 937
	\$ -
	\$ -
	\$ 178
	\$ 135
	\$ 57
	\$ 7,000
	\$ 4,000
	\$ 200
	\$ 645

	\$ 11,359
	\$ 1,000
	\$ -
	\$ 76
	\$ 869
	\$ -
	\$ 178
	\$ 135
	\$ 57
	\$ 7,000
	\$ 4,000
	\$ 200
	\$ 645

	\$ 11,025	\$ 11,263
	\$ -	\$ -
	\$ -	\$ 16
	\$ 76	\$ -
	\$ 843	\$ 862
	\$ -	\$ -
	\$ 178	\$ -
	\$ 135	\$ 29
	\$ 55	\$ 28
	\$ 2,000	\$ 4,928
	\$ 4,000	\$ 3,151
	\$ 200	\$ 227
	\$ 633	\$ -

	\$ 27,194	\$ 16,274
--	-----------	-----------

TOTAL 2210 IMPROVEMENT OF INSTRUCTION

	\$ 24,630
--	-----------

	\$ 25,519
--	-----------

	\$ 19,145	\$ 20,505
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	\$ 27,194	\$ 16,274
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2220 EDUCATIONAL MEDIA SERVICES			
CONT SERVICE, LIBRARY	\$ 11,900	\$ 15,679	
SUPPLIES, LIBRARY	\$ 300	\$ 295	
SOFTWARE, LIBRARY	\$ -	\$ -	
BOOKS, LIBRARY	\$ 800	\$ 662	

	\$ 20,000
	\$ 300
	\$ 1,896
	\$ 800

	\$ 17,978
	\$ 300
	\$ 1,200
	\$ 600

	\$ 17,300	\$ 17,109
	\$ 300	\$ 292
	\$ -	\$ -
	\$ 800	\$ 794

	\$ 13,000	\$ 16,636
--	-----------	-----------

TOTAL 2220 EDUCATIONAL MEDIA SERVICES

	\$ 22,996
--	-----------

	\$ 20,078
--	-----------

	\$ 18,400	\$ 18,195
--	-----------	-----------

	\$ 13,000	\$ 16,636
--	-----------	-----------

2310 SCHOOL BOARD SERVICES			
SALARIES,SCHOOL BOARD	\$ 12,000	\$ 12,000	
FICA, SCHOOL BOARD SERVICES	\$ 918	\$ 918	
CENSUS	\$ -	\$ -	

	\$ 12,000
	\$ 918
	\$ 200

	\$ 12,000
	\$ 918
	\$ 200

	\$ 12,000	\$ 12,000
	\$ 918	\$ 918
	\$ 200	\$ 200

	\$ 12,000	\$ 12,000
	\$ 918	\$ 918
	\$ -	\$ -

TOTAL 2310 SCHOOL BOARD SERVICES

	\$ 13,118
--	-----------

	\$ 13,118
--	-----------

	\$ 13,118	\$ 13,118
--	-----------	-----------

	\$ 12,918	\$ 12,918
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2313 DISTRICT TREASURER SERVICES

**Jackson School District
FY22 General Fund Proposed Budget**

	<table border="1"> <tr> <td>Budget FY19 7/1/18- 6/30/19</td> <td>Expended FY19 7/1/18- 6/30/19</td> <td>Budget FY20 7/1/19- 6/30/20</td> <td>Expended FY20 7/1/19- 6/30/20</td> <td>Budget FY21 7/1/20- 6/30/21</td> <td>Budget Request FY22 7/1/21- 6/30/22</td> </tr> <tr> <td>\$ 600</td> <td>\$ 600</td> <td>\$ 600</td> <td>\$ 600</td> <td>\$ 600</td> <td>\$ 600</td> </tr> </table>	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22								
\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600								
SALARY, TREASURER													
TOTAL 2313 DISTRICT TREASURER SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600								
2314 ELECTION SERVICES													
SALARY, CLERK	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100								
TOTAL 2314 ELECTION SERVICES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100								
2317 AUDIT													
AUDIT	\$ 6,000	\$ 6,190	\$ 6,000	\$ 6,300	\$ 5,000								
TOTAL 2317 AUDIT	\$ 6,000	\$ 6,190	\$ 6,000	\$ 6,300	\$ 5,000								
2318 LEGAL/PROFESSIONAL SERVICES													
LEGAL/PROFESSIONAL SERVICES	\$ 5,000	\$ 147	\$ 5,000	\$ 5,000	\$ 5,000								
TOTAL 2318 LEGAL/PROFESSIONAL SERVICES	\$ 5,000	\$ 147	\$ 5,000	\$ 5,000	\$ 5,000								
2319 SCHOOL BOARD SERVICES, OTHER													
HEALTH DEDUCTIBLE POOL	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000								
STRATEGIC PLANNING	\$ -	\$ -	\$ -	\$ -	\$ 10,000								
NCS MEMBERSHIP	\$ 400	\$ 385	\$ 425	\$ 721	\$ 1,100								
SCHOOL BOARD EXPENSES	\$ 4,000	\$ 2,350	\$ 4,000	\$ 1,941	\$ 4,000								
SALARY, MODERATOR	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100								
INSURANCE, PROPERTY/LIABILITY	\$ 4,413	\$ 4,007	\$ 4,287	\$ 3,895	\$ 4,647								
ADVERTISING/PRINTING	\$ 1,800	\$ 1,578	\$ 1,800	\$ 1,800	\$ 1,800								
PRINTING, SCHOOL/COMMUNITY	\$ 50	\$ 10	\$ 50	\$ 50	\$ 50								
DUES, NHSBA	\$ 2,100	\$ 2,051	\$ 2,100	\$ 2,100	\$ 2,100								
TOTAL 2319 SCHOOL BOARD SERVICES, OTHER	\$ 13,863	\$ 10,482	\$ 13,762	\$ 14,236	\$ 24,797								
2320 OFFICE OF SUPT., DISTRICT SHARE													
SALU9 SHARE	\$ 110,093	\$ 110,093	\$ 117,026	\$ 117,439	\$ 123,435								
TOTAL 2320 OFFICE OF SUPT., DISTRICT SHARE	\$ 110,093	\$ 110,093	\$ 117,026	\$ 117,439	\$ 123,435								
2410 OFFICE OF PRINCIPAL													
SALARY, PRINCIPAL	\$ 86,916	\$ 90,023	\$ 91,023	\$ 93,709	\$ 94,975								
SALARIES, SECRETARY/PT TIME CLERICAL	\$ 28,114	\$ 28,330	\$ 29,192	\$ 30,056	\$ 35,672								
SALARY, TEMP ADDIT TIME AIDE/CLERICAL	\$ 3,000	\$ 1,546	\$ 3,000	\$ 3,000	\$ 3,000								

**Jackson School District
FY22 General Fund Proposed Budget**

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
HEALTH/DENTAL INSUR, PRINCIPAL	\$ 24,403	\$ 24,388	\$ 26,149	\$ 25,635	\$ 28,000	\$ 23,175
HEALTH/DENTAL INSUR, SECY/CLERICAL	\$ 24,403	\$ 24,406	\$ 26,112	\$ 25,608	\$ 27,963	\$ 23,138
FICA, PRINCIPAL	\$ 6,649	\$ 6,276	\$ 6,963	\$ 6,532	\$ 7,169	\$ 7,522
FICA, SECY/CLERICAL	\$ 2,381	\$ 1,867	\$ 2,233	\$ 1,859	\$ 2,299	\$ 3,353
EMPL RETIREMENT, SECY/CLERICAL	\$ 3,540	\$ 3,342	\$ 3,261	\$ 3,318	\$ 3,357	\$ 6,162
TCHR RETIREMENT, PRINCIPAL	\$ 15,089	\$ 15,628	\$ 16,202	\$ 16,680	\$ 16,680	\$ 20,668
UNEMPLOYMENT, PRINCIPAL	\$ 101	\$ 80	\$ 135	\$ 36	\$ 135	\$ 135
UNEMPLOYMENT, SECY/CLERICAL	\$ 135	\$ 80	\$ 135	\$ 36	\$ 135	\$ 135
WORKERS COMP., PRINCIPAL	\$ 435	\$ 122	\$ 455	\$ 235	\$ 469	\$ 475
WORKERS COMP., SECY/CLERICAL	\$ 234	\$ 43	\$ 146	\$ 83	\$ 150	\$ 269
CONTR SERV-SOFTWARE SUPPT POWERSCHOOL	\$ 1,000	\$ 616	\$ 1,500	\$ 634	\$ 1,500	\$ 1,500
TRAVEL/CONFERENCES,PRINCIPAL	\$ 750	\$ 232	\$ 750	\$ 1,048	\$ 750	\$ 750
SUPPLIES-PRINCIPAL'S OFFICE/STUDENT ACTV	\$ 2,000	\$ 2,037	\$ 2,200	\$ 2,092	\$ 3,250	\$ 3,250
SUPPLIES, MEETINGS	\$ 300	\$ 296	\$ 300	\$ 86	\$ 300	\$ 300
SOFTWARE, PRINCIPAL'S OFFICE	\$ 1,800	\$ 1,715	\$ 1,800	\$ 1,179	\$ 1,800	\$ 1,800
NEW EQUIPMENT, ADMIN	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -
DUES	\$ 750	\$ 619	\$ 750	\$ 560	\$ 700	\$ 700
PERFORMANCE BASED SALARY	\$ 4,878	\$ -	\$ 5,081	\$ -	\$ 5,213	\$ 8,504

\$ 206,878

\$ 217,387

\$ 209,532

\$ 201,645

\$ 226,985

\$ 235,483

TOTAL 2410 OFFICE OF PRINCIPAL	\$ 15,600	\$ 15,454	\$ 15,600	\$ 16,024	\$ 16,068	\$ 18,200
2620 OPERATION/MAINTENANCE OF PLANT	\$ 44,138	\$ 45,969	\$ 45,469	\$ 46,475	\$ 47,092	\$ 49,006
SALARY, CUSTODIAN	\$ 3,000	\$ 1,258	\$ 3,000	\$ 924	\$ 3,000	\$ 3,000
SALARY, MAINTENANCE	\$ 17,961	\$ 7,984	\$ 19,223	\$ 8,472	\$ 20,598	\$ 7,770
SALARY, ADDIT TIME CUST/MAINT	\$ 5,449	\$ 5,399	\$ 5,596	\$ 5,494	\$ 5,767	\$ 6,189
HEALTH/DENTAL INSURANCE, MAINTENANCE	\$ 5,364	\$ 5,241	\$ 5,414	\$ 5,223	\$ 5,595	\$ 7,588
FICA, CUSTODIAN/MAINTENANCE	\$ 270	\$ 161	\$ 270	\$ 73	\$ 270	\$ 270
EMPL RETIREMENT, MAINTENANCE	\$ 1,945	\$ 700	\$ 1,987	\$ 1,330	\$ 2,051	\$ 2,237
UNEMPLOYMENT, CUST/MAINT	\$ 200	\$ 101	\$ 100	\$ 48	\$ 120	\$ 120
WORKERS COMP., CUST/MAINT	\$ 1,800	\$ 2,499	\$ 2,520	\$ 2,858	\$ 2,760	\$ 3,000
UTILITIES, WATER	\$ 7,700	\$ 7,437	\$ 8,700	\$ 7,391	\$ 8,700	\$ 8,700
INCINERATOR/GROUNDS,CONT SERV	\$ 34,735	\$ 30,983	\$ 30,835	\$ 16,352	\$ 54,150	\$ 25,150
REPAIRS, BUILDING (MATERIALS)	\$ 3,520	\$ 3,664	\$ 4,720	\$ 5,932	\$ 5,464	\$ 6,100
CONTR SERV-REPAIRS BUILDINGS	\$ 200	\$ -	\$ 200	\$ 65	\$ 100	\$ 150
UTILITIES,TELEPHONE/INTERNET	\$ 2,000	\$ 2,325	\$ 2,736	\$ 2,500	\$ 2,600	\$ 2,491
TRAVEL, CUST/MAINT	\$ 12,001	\$ 11,757	\$ 12,873	\$ 9,773	\$ 12,579	\$ 12,579
SUPPLIES,CLEANING	\$ 4,000	\$ 5,560	\$ 5,007	\$ 6,476	\$ 4,460	\$ 5,575
UTILITIES,ELECTRICITY	\$ 9,264	\$ 8,784	\$ 9,695	\$ 8,114	\$ 7,445	\$ 5,718
UTILITIES, LP GAS	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ 1,400	\$ -
HEAT,FUEL OIL						
NEW EQUIPMENT, OP/MAINT PLANT						

**Jackson School District
FY22 General Fund Proposed Budget**

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
PERFORMANCE BASED SALARY	\$ 3,085	\$ -	\$ 3,129	\$ -	\$ 3,205	\$ 3,009
TOTAL 2620 OPERATION/MAINTENANCE OF PLANT	\$ 173,432	\$ 156,478	\$ 177,074	\$ 143,522	\$ 203,424	\$ 166,852
2630 OPERATION/MAINTENANCE OF GROUNDS	\$ 13,940	\$ 11,738	\$ 8,800	\$ 6,820	\$ 10,300	\$ 10,300
TOTAL 2630 OPERATION/MAINTENANCE OF GROUNDS	\$ 13,940	\$ 11,738	\$ 8,800	\$ 6,820	\$ 10,300	\$ 10,300
2720 PUPIL TRANSPORTATION	\$ 62,040	\$ 66,485	\$ 63,755	\$ 51,296	\$ 59,991	\$ 70,380
SALARIES, BUS DRIVERS	\$ 2,500	\$ 4,847	\$ 2,500	\$ 873	\$ 3,050	\$ 3,050
SALARIES, SUBSTITUTE DRIVERS	\$ 35,921	\$ 35,831	\$ 43,255	\$ 44,155	\$ 48,561	\$ 32,029
HEALTH/DENTAL INSUR. BUS DRIVERS	\$ 4,440	\$ 4,599	\$ 4,571	\$ 3,218	\$ 4,283	\$ 6,201
FICA, BUS DRIVERS	\$ 191	\$ 371	\$ 191	\$ 67	\$ 233	\$ 233
FICA, SUBSTITUTE BUS DRIVERS	\$ 7,060	\$ 7,452	\$ 7,121	\$ 5,730	\$ 6,701	\$ 10,316
EMPL RETIREMENT, BUS DRIVERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RETIREMENT, SUB BUS DRIVER	\$ 270	\$ 161	\$ 270	\$ 73	\$ 270	\$ 270
UNEMPLOYMENT, BUS DRIVERS	\$ 25	\$ 11	\$ 25	\$ 6	\$ 25	\$ 30
UNEMPLOYMENT, SUBSTITUTE BUS DRIVERS	\$ 2,544	\$ 1,174	\$ 2,614	\$ 2,056	\$ 2,460	\$ 3,008
WORKERS COMP., BUS DRIVERS	\$ 103	\$ 37	\$ 103	\$ 85	\$ 137	\$ 125
WORKERS COMP., SUBSTITUTE BUS DRIVERS	\$ 13,003	\$ 8,468	\$ 13,255	\$ 8,880	\$ 10,850	\$ 10,737
TRANSPORATION, LABOR (GARAGE)	\$ 500	\$ -	\$ 500	\$ 5	\$ 500	\$ 500
CONFERENCES/WRKSHOPS BUSDRIVER	\$ -	\$ 599	\$ 1,000	\$ -	\$ 500	\$ 500
TRANSPORTATION, OTHER HOMELESS	\$ 13,010	\$ 11,070	\$ 12,587	\$ 17,226	\$ 14,673	\$ 14,939
SUPPLIES, FUEL	\$ 12,868	\$ 13,431	\$ 15,432	\$ 8,460	\$ 15,432	\$ 15,432
TRANSPORTATION, REPLACE BUS	\$ -	\$ -	\$ 95,000	\$ 90,875	\$ -	\$ -
PERFORMANCE BASED SALARY	\$ 3,339	\$ -	\$ 3,397	\$ -	\$ 3,258	\$ 2,991
TOTAL 2720 PUPIL TRANSPORTATION	\$ 157,814	\$ 154,535	\$ 265,576	\$ 233,005	\$ 170,924	\$ 170,741
2725 PUPIL TRANSP., FIELD TRIPS	\$ 2,750	\$ 2,986	\$ 3,000	\$ 816	\$ 3,000	\$ 3,000
SALARIES, TRANSP FIELD TRIPS	\$ 210	\$ 230	\$ 230	\$ 55	\$ 230	\$ 230
FICA, TRANSP FIELD TRIPS	\$ 300	\$ 315	\$ 335	\$ 80	\$ 335	\$ 422
EMPL RETIREMENT, TRANSP FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL 2725 PUPIL TRANSP., FIELD TRIPS	\$ 3,260	\$ 3,531	\$ 3,565	\$ 951	\$ 3,565	\$ 3,652
2729 PUPIL TRANSP., SUMMER PROGRAM	\$ 1,600	\$ 1,497	\$ 1,600	\$ 1,246	\$ 1,700	\$ 1,700
SALARIES, TRANSP SUMMER PROGRAM	\$ 122	\$ 115	\$ 122	\$ 95	\$ 130	\$ 130
FICA, TRANSP SUMMER PROG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Jackson School District
FY22 General Fund Proposed Budget**

	Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
EMPL RETIREMENT SUMMER TRANSP	\$ 196	\$ 170	\$ 179	\$ 139	\$ 190	\$ 239
TOTAL 2729 PUPIL TRANSP., SUMMER PROGRAM	\$ 1,918	\$ 1,782	\$ 1,901	\$ 1,480	\$ 2,020	\$ 2,069
2835 STAFF SERVICES	\$ 300	\$ 346	\$ 350	\$ 17	\$ 650	\$ 350
EXAMS, HEALTH, STAFF	\$ 300	\$ 346	\$ 350	\$ 17	\$ 650	\$ 350
TOTAL 2835 STAFF SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 70,000
4300 ARCHITECT/ENGINEERING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 70,000
ARCHITECT/ENGINEERING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 70,000
TOTAL 4300 ARCHITECT/ENGINEERING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5221 FOOD SERVICE DISTRICT MONIES	\$ 24,200	\$ 25,721	\$ 24,200	\$ 35,829	\$ 26,460	\$ 28,000
FOOD SERVICE DISTRICT MONIES	\$ 24,200	\$ 25,721	\$ 24,200	\$ 35,829	\$ 26,460	\$ 28,000
TOTAL 5221 FOOD SERVICE DISTRICT MONIES	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 40,000	\$ -
5251 TRANSFER CAPITAL RESERVE FUNDS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 40,000	\$ -
CAPITAL RESERVE, SCHOOL BUS/SPEC EDUC	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 40,000	\$ -
TOTAL 5251 TRANSFER CAPITAL RESERVE FUNDS	\$ 3,000	\$ 3,000	\$ 13,000	\$ 13,000	\$ 3,000	\$ -
5252 TRANSFER EXPENDABLE TRUST FUNDS	\$ 3,000	\$ 3,000	\$ 13,000	\$ 13,000	\$ 3,000	\$ -
EXPENDABLE TRUST, MAINT/WHITNEY/TUITION	\$ 3,000	\$ 3,000	\$ 13,000	\$ 13,000	\$ 3,000	\$ -
TOTAL 5252 TRANSFER EXPENDABLE TRUST FUNDS	\$ 2,582,451	\$ 2,492,076	\$ 2,829,890	\$ 2,600,621	\$ 2,754,455	\$ 2,976,018
TOTAL 71 GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
minus warrant articles	\$ -	\$ -	\$ (95,000)	\$ -	\$ (15,000)	\$ 71,774
Bus CRF or bus purchase	\$ -	\$ -	\$ (10,000)	\$ -	\$ (15,000)	\$ 89,555
Maintenance trusts or special projects	\$ -	\$ -	\$ (25,000)	\$ -	\$ (25,000)	\$ 171,436
SPED Services	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ -	\$ (3,000)	\$ 44,723
Whitney Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,336
Tuition Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 2,579,451	\$ 2,492,076	\$ 2,696,890	\$ 2,600,621	\$ 2,696,455	\$ 2,976,018
						10.4%

current CRF balances

\$	71,774
\$	89,555
\$	171,436
\$	44,723
\$	76,336

**Jackson School District
FY22 General Fund Proposed Budget**

Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
\$ 7,600	\$ 11,229	\$ 8,000	\$ 9,001	\$ 8,400	\$ 8,000
\$ -	\$ -	\$ -	\$ 7,902	\$ -	\$ 600
\$ 6,000	\$ 5,361	\$ 7,000	\$ 3,723	\$ 9,400	\$ 5,000
\$ 12,800	\$ 23,293	\$ 12,800	\$ 6,631	\$ 14,000	\$ 3,500

PROPOSED GRANT EXPENDITURES (100% reimbursed)

IDEA for Special Education	\$ 7,600	\$ 11,229
Title I	\$ -	\$ -
Title IIA	\$ 6,000	\$ 5,361
Small Rural School Achievement Prog (US Dept Ed)	\$ 12,800	\$ 23,293

TOTAL GRANTS

\$ 26,400 \$ 39,883 \$ 27,800 \$ 27,257 \$ 31,800 \$ 17,100

GRAND TOTAL to APPROPRIATE

\$ 2,605,851 \$ 2,531,959 \$ 2,724,690 \$ 2,627,878 \$ 2,728,255 \$ 2,993,118 **9.7%**

WARRANT ARTICLES

Bus CRF	\$ 15,000
Maintenance Trust CRF	\$ -
SPED Services ETF	\$ 25,000
Whitney Trust	\$ 3,000

WARRANT ARTICLES TOTAL

\$ 43,000

General Fund Revenue

TUITION, PRIVATE	\$ -	\$ 10,333
TUITION, SUMMER SCHOOL	\$ 4,000	\$ 3,965
TRANSPORTATION, OTHER LEAS	\$ -	\$ -
RENTAL OF BUILDING	\$ 3,000	\$ 2,563
OTHER LOCAL-AFTER SCHOOL PROG	\$ -	\$ 910
OTHER LOCAL REVENUE	\$ 9,000	\$ 13,239
KINDERGARTEN AID	\$ 3,514	\$ 3,514
FEDERAL, MEDICAID DISTRIBUTION	\$ -	\$ 1,105
NATIONAL FOREST RESERVE	\$ 14,801	\$ 14,801
TRANSFER CAPITAL RESERVE-SCH BUS	\$ -	\$ -
LUNCH MONIES-LOCAL STUDENTS	\$ 8,000	\$ 8,799
LUNCH MONIES, ADULT/NON PROGRAM	\$ 500	\$ 1,170
CHILD NUTRITION - STATE	\$ -	\$ 204
CHILD NUTRITION - FEDERAL	\$ 3,500	\$ 5,091

REVENUE TOTAL

\$ 46,315 \$ 65,693 \$ 103,935 \$ 129,625 \$ 42,813 \$ 50,400 **17.72%**

**Jackson School District
FY22 General Fund Proposed Budget**

Budget FY19 7/1/18- 6/30/19	Expended FY19 7/1/18- 6/30/19	Budget FY20 7/1/19- 6/30/20	Expended FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Budget Request FY22 7/1/21- 6/30/22
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Tax Rate Estimate

Fund Balance Retained	\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ -
Fund Balance Voted at Annual Meeting	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance Returned to lower Tax Rate	\$ 170,460	\$ 109,377	\$ 230,474	\$ 50,000	\$ 50,000
Town Valuation	\$ 402,307,482	\$ 459,817,729	\$ 465,927,736	\$ 465,927,736	\$ 465,927,736
Local Appropriation Taxes	\$ 1,459,716	\$ 1,761,819	\$ 1,692,969	\$ 2,012,105	\$ 2,012,105
State Education Taxes	\$ 905,960	\$ 854,759	\$ 788,199	\$ 863,513	\$ 863,513

Tax Rate to Support the General Fund

Local Appropriation Tax Rate	\$ 3.63	\$ 3.83	\$ 3.63	\$ 4.32	\$ 4.32
State Education Tax Rate	\$ 2.26	\$ 1.87	\$ 1.70	\$ 1.85	\$ 1.85
	\$ 5.89	\$ 5.70	\$ 5.33	\$ 6.17	\$ 6.17
					15.79%

Tax Rate to Support Warrant Articles

Bus CRF	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
Maintenance Trust CRF	\$ -	\$ -	\$ -	\$ -	\$ -
SPEED Services ETF	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05
Whitney Trust	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09

Tax Rate Estimate Total

	\$ 5.89	\$ 5.70	\$ 5.33	\$ 6.26	\$ 6.26
					17.53%

SUPERINTENDENT'S REPORT

By Kevin Richard

The past 12 months have presented our community with many unexpected challenges. Since the time of printing this report last year, our education system has paralleled what is happening worldwide. Our schools became remote in March and continued through June as students, staff and parents struggled to balance the challenges of schooling from home with the stress of living through a pandemic. With all things unpredictable, increased anxiety, fear and frustration can impact the ability to function at a high level. Best effort was put forth by all to replicate education through the use of Chromebooks, tablets, Google Meets, and digital connectivity. We used creativity and collaborated with our community to provide our Kennett High School seniors an unforgettable graduation ceremony at the top of Cranmore while adhering to safety guidelines necessitated by the pandemic.

Through the dedication of staff, administration, school board members and our local medical community the SAU 9 Re-entry Plan Committee convened over the summer producing a plan for students and staff members to return to school buildings in September with a focus on minimizing risk and creating a safer environment. Safety and sanitation procedures were developed, programming was adapted to address face-to-face and distance learning. Much to the surprise of many, SAU 9 schools have been among the few to sustain a face-to-face instruction option throughout the school year. Students, staff and parent/guardians recognize and appreciate the opportunities afforded to our students.

While the focus of educating students in school was the top priority of the year, it was not the only priority. Developing a new Strategic Plan began in July 2019 with adoption taking place in January 2021. The community developed a Portrait of a Learner that identified Mindset, Character, Communication and Processes as critical characteristics needed to navigate for success. Ironically, we all found these characteristics to be necessary to address the conditions presented as a result of COVID-19. Building upon the successes from the last five years, new goals and action steps will address the needs of our community.

Recognizing that education will not be the same after the pandemic, it is the charge of the district to embrace positive changes in education that have become a necessity of invention as a result of the pandemic. We understand the importance and value of creating opportunities for distance learning, the need for students to connect their learning in a variety of forms, address the social and emotional issues facing our students, and build on those skills developed during the pandemic to take on unprecedented challenges.

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

Our Little School has much to be proud of this year. Despite a Pandemic, we were able to offer a face to face option for students and a remote option for those students who needed to remain home. We have 49 students enrolled with a few Jackson students opting to homeschool in light of the pandemic.

To minimize exposure, students were placed in groups we call "cohorts" with a teacher and paraprofessional who remain with that cohort all day. We symptom check staff and students daily and work with families to watch for symptoms carefully attending to CDC recommended protocols. Our school nurse has been on call to staff and families 24/7. She has been the liaison between the school and families and the Department of Health and Human Services. The cooperation between staff, families and the school administration has enabled us to be successful in delivering a valuable educational experience to our students.

Faculty and staff have really stepped up to develop remote curriculum, to collaborate via Google meet and to work with students to re-address skills missed in the spring. Curriculum wise we are focusing on the basics of reading, writing and math and trying to keep as normal a schedule as we are able. We continue to develop our Social-Emotional Learning strategies and have held monthly professional development sessions on topics and strategies for classroom and personal wellness for faculty. These practices have supported our being successful through the first half of our school year despite the many challenges.

We are grateful to all of you who have sent us encouraging notes and showed appreciation for our efforts. As always Jackson has proven to be a community that loves and supports our Little School with a Big Heart.

JACKSON SCHOOL DISTRICT
Annual Meeting Minutes
Whitney Community Center
Thursday, March 5, 2020

The March 5, 2020 Annual Meeting of the Jackson School District was called to order at 7:00 pm by Moderator Tim Scott. Present are Genn Anzaldi, Jerry Dougherty, and Kate Fournier. Also present are Superintendent Kevin Richard, Principal Gayle Dembowski, Dir. of Special Services Pam Stimpson, Dir. of Budget/Finance Lilli Gilligan, and Dir. of Administrative Services Jim Hill.

Mr. Scott led the salute to the Flag.

A motion to dispense of the reading of the checklist was made by Sarah Clemons, seconded by Peter Benson. **APPROVED**

A motion to do items in order was made by Sarah Clemons, seconded by Peter Benson. **APPROVED**

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)

A motion to approve was made by Sarah Clemons, seconded by Peter Benson. **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 3-0-0)

A motion to approve was made by Peter Benson, seconded by Susan Ross Parent. **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 3-0-0)

A motion to approve was made by Peter Benson, seconded by Sarah Clemons. **NAY. Article NOT PASSED**

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)

A motion to approve was made by Peter Benson, seconded by Emily Benson. **APPROVED**

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)

A motion to approve was made by Susan Ross Parent, seconded by Lisa White. **APPROVED**

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))

A motion to approve was made by Susan Ross Parent, seconded by Peter Benson. A question was asked about the process. Mr. Dougherty explained that it is currently just through the School Board and will later expand to Planning Board, etc. Mr. Hill mentioned that we had spoken about holding community listening posts. Ms. DellaValla clarified that there are currently no plans to coordinate with the rest of the town. Mr. Dougherty verified. Does projected enrollment indicate that there is a need for expansion? Ms. Anzaldi explained that this is not necessarily for expansion, but for utilizing the entire facility. Future uses may be storage, staff meeting areas, or preschool. Ms. Dembowski spoke about how the spaces are being used at this time. Depending on the day and the number of students, there is sometimes not enough optimal space. Ms. DellaValla asked if this is a finite amount or if the costs will continue into the future. This number was determined by a proposal received from Mr. Couture. Is there a timeline in mind? This will depend, but we are hoping for solid information in September or October.

APPROVED

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)

A motion to approve was made by Susan Ross Parent, seconded by Peter Benson. Ms. Anzaldi explained this Article. Mr. Richard explained that all the Districts in the SAU have this Article on their warrant. Bartlett has approved their Article. Sara Clemons would like to know if this means that we may consider tuitioning out in the future. **APPROVED**

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

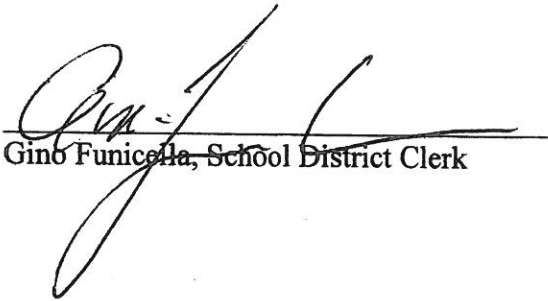
Sarah Clemons feels that the total enrollment should show if there are students that are enrolled or tuitioned so we can know how many students are actually Jackson students, and also include the amount of tuition that is paid. Peter Benson spoke about concerns with the lunch program and the 40% deficit. He encourages creative thinking about this program. Emily Benson spoke about the number listed for the Kindergarten Aid. Mr. Richard explained that the Keno Funding is now rolled into the adequacy fund. This is not distributed equally throughout the State. Jackson is now not receiving any money for Kindergarten.

Ms. Anzaldi thanked Ms. Gilligan for her hard work. Ms. Anzaldi also formally thanked Ms. DellaValla for all of her years of service.

A motion to dissolve was made by Susan Ross Parent, seconded by Peter Benson. The meeting was adjourned at 7:27 pm.

Respectfully submitted,

Melissa Donaldson
Recording Secretary



Gino Funicella, School District Clerk

JACKSON SCHOOL DISTRICT
Balance Sheet
June 30, 2020

	<u>General Fund</u>
<u>ASSETS:</u>	
Cash	\$330,944
TOTAL ASSETS	\$ 330,944
<u>LIABILITIES AND FUND EQUITY:</u>	
Interfund Payables	\$ 100
Intergovernmental Payables	21,968
Other Payables	28,402
Unassigned Fund Balance Retained	50,000
Unassigned Fund Balance	<u>230,474</u>
TOTAL LIABILITIES AND FUND EQUITY	\$ 330,944

STATEMENT OF REVENUES
For the Fiscal Year Ended June 30, 2020

	<u>General Fund</u>
<u>REVENUE FROM LOCAL SOURCES:</u>	
Current Appropriation	\$1,761,819
Tuition	17,423
Transportation	112
Bus Capital Reserve	55,875
Other	<u>12,516</u>
TOTAL LOCAL REVENUE	\$1,849,350
<u>REVENUE FROM STATE SOURCES:</u>	
Statewide Enhanced Education Tax	\$ 854,759
Kindergarten Aid	<u>2,209</u>
TOTAL STATE REVENUE	\$ 856,968
<u>REVENUE FROM FEDERAL SOURCES:</u>	
Medicaid	\$ 55
National Forest	<u>15,312</u>
TOTAL FEDERAL REVENUE	\$ 15,367
TOTAL REVENUE	\$2,721,684

JACKSON SCHOOL LUNCH PROGRAM
SUMMARY 2015-2020

	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>2018 - 2019</u>
OPERATING REVENUES				
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
OPERATING EXPENSES				
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 2021-2022 BUDGET									
FUNCTION	OBJ	DEPT	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
				EXPENSES	EXPENSES	EXPENSES	EXPENSES	BUDGET	BUDGET
				2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
1200 SPECIAL EDUCATION									
1200	110	82	Salaries, Teacher SpEd	20,250	20,775	21,813	21,813	42,524	
1200	120	135	Salaries, Temporary ESY	267	1,798	847	500	1,000	
1260	120	992	Salaries, ESOL Tutor	-	-	-	500	500	
1200	211	82	Health/Dental/Life Insurance, Tchr Spec Ed	-	10,918	12,797	14,863	22,450	
1200	220	82	Fica, Tchr Spec Educ	1,549	1,384	1,487	1,669	3,438	
1200	220	135	Fica, ESY	20	138	65	38	77	
1260	220	992	Fica, ESOL Tutor	-	-	-	38	38	
1200	232	82	Teacher Retirement, Spec Educ	-	3,607	3,883	-	9,447	
1200	232	135	Teacher Retirement, ESY	-	312	151	-	-	
1200	250	82	Unemployment, Tchr SpEd	61	40	18	54	126	
1260	250	992	Unemployment, ESOL Tutor	-	-	-	13	13	
1200	260	82	Workers' Compensation, Tchr SpEd	59	28	55	109	213	
1260	260	992	Workers' Compensation, ESOL Tutor	-	-	-	5	5	
1200	840	200	Performance Based Salary	-	-	-	1,637	2,418	
1200	322	120	Contr Service-Consultant Spec Educ	204	-	-	500	-	
1200	330	135	Extended School Yr Program	512	-	-	2,000	2,000	
1200	560	109	Tuition, Special Education	7,269	858	1,876	2,000	2,000	
1200	580	82	Travel, Special Educ	279	-	-	100	100	
1200	610	82	Supplies, Special Educ	54	86	-	100	100	
1200	641	82	Books, Spec Educ	69	99	-	100	-	
TOTAL 1200 SPECIAL EDUCATION				\$ 30,593	\$ 40,043	\$ 42,989	\$ 46,039	\$ 86,449	
2140 PSYCHOLOGICAL SERVICES									
2140	330	120	Psych Testing/Counseling	4,893	3,849	12,237	6,500	6,500	
TOTAL 2140 PSYCHOLOGICAL SERVICES				\$ 4,893	\$ 3,849	\$ 12,237	\$ 6,500	\$ 6,500	
2150 SPEECH SERVICES									
2150	330	120	Speech Services	12,900	13,485	16,933	25,000	25,350	
2150	610	82	Supplies, Speech	97	100	75	100	100	

JACKSON SCHOOL DISTRICT 2021-2022 BUDGET								
FUNC-TION	OBJ	DEPT	DESCRIPTION	ACTUAL EXPENSES 2017-2018	ACTUAL EXPENSES 2018-2019	ACTUAL EXPENSES 2019-2020	ADOPTED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
			TOTAL 2150 SPEECH SERVICES	\$ 12,997	\$ 13,585	\$ 17,008	\$ 25,100	\$ 25,450
			2160 PHYSICAL/OCCUPATIONAL SERVICES					
2160	330	120	Phys/Occup Therapy	3,830	3,376	4,202	6,500	4,000
2160	610	82	Supplies, Phys/Occup Therapy	10	75	49	100	100
			TOTAL 2160 PHYSICAL/OCCUPATIONAL SERVICES	\$ 3,840	\$ 3,451	\$ 4,252	\$ 6,600	\$ 4,100
			5250 CAPITAL RESERVE/EXPEND TRUST FUNDS					
5251	930	105	Transfer Spec Education Reserve	-	-	25,000	25,000	25,000
			TOTAL 5250 CAP RESERVE/EXPEND TRUST FUNDS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
			PROPOSED GRANT EXPENDITURES (100% FUNDED)					
			Spec Educ (94-142 Funds)	9,165	11,229	9,001	8,400	8,000
			TOTAL GRANTS	\$ 9,165	\$ 11,229	\$ 9,001	\$ 8,400	\$ 8,000
			TOTAL SPECIAL EDUCATION EXPENDITURES	\$ 61,488	\$ 72,156	\$ 110,487	\$ 117,639	\$ 155,499
			REVENUE TO SUPPORT SPECIAL EDUCATION:					
			MEDICAID REIMBURSEMENT	2,918	1,105	55	1	-
			SPECIAL EDUCATION GRANTS	9,165	11,229	9,001	8,400	8,000
			STATE OF NH ADEQUACY GRANT	11,560	-	-	-	-
			TOTAL SPECIAL EDUCATION REVENUE	\$ 23,643	\$ 12,334	\$ 9,056	\$ 8,401	\$ 8,000

ROBERGE AND COMPANY, P.C.

Certified Public Accountants

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

P.O. Box 129
Franklin, New Hampshire 03235
Tel (603) 524-6734
jroberge@rcopc.com

To the School Board
Jackson School District
Jackson, New Hampshire

We have audited the accompanying financial statements of the governmental activities and each major fund of Jackson School District as of and for the year ended June 30, 2019. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards (and, if applicable, *Government Auditing Standards* and the Uniform Guidance), as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our engagement letter to you dated June 30, 2019. Professional standards also require that we communicate to you the following information related to our audit.

Significant Audit Findings

Qualitative Aspects of Accounting Practices

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by Jackson School District are described in the Notes to the financial statements. We noted no transactions entered into by the governmental unit during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

Accounting estimates are an integral part of the financial statements prepared by management and are based on management’s knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. The most sensitive estimates affecting the Jackson School District’s Statement of Net Position financial statements (related footnote) were:

- Actuarial Valuation of Post-Employment Benefits under GASB 75.
- Proportionate Share of NHRS Net Pension Liability.
- Proportionate Share of NHRS Net OPEB Liability.

Management’s estimate of the valuation of OPEBs is based on an actuarial valuation. We evaluated the key factors and assumptions used to develop the valuation in determining that it is reasonable in relation to the financial statements taken as a whole. The estimate of the proportionate share of net pension liability of the NHRS is based the district’s current percentage of contributions to the system.

The financial statement disclosures are neutral, consistent, and clear.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatements

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are trivial, and communicate them to the appropriate level of management. Management has corrected all such misstatements. In addition, none of the misstatements detected as a result of audit procedures and corrected by management were material, either individually or in the aggregate, to each opinion unit's financial statements taken as a whole.

Disagreements with Management

For purposes of this letter, professional standards define a disagreement with management as a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditor's report. We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We have requested certain representations from management that are included in the management representation letter dated as of the report date and updated if applicable.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to the governmental unit's financial statements or a determination of the type of auditor's opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the governmental unit's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

This information is intended solely for the use of the School Board and management of the Jackson School District and is not intended to be and should not be used by anyone other than these specified parties.

Very truly yours,

Roberge and Co., P.C.

ROBERGE & COMPANY, P.C.
Franklin, New Hampshire
February 14, 2020

JACKSON SCHOOL DISTRICT - STAFF SALARIES FISCAL YEAR 19-20

ASSIGNMENT		ANNUAL SALARY	LONGEVITY STIPEND	STATUTORY BENEFITS	TOTAL
Principal	GAYLE A. DEMBOWSKI	92,209	1,500	23,849	\$ 117,558
Teacher	JOAN HEYSLER	61,859		15,743	\$ 77,602
Teacher	JONATHAN W. MARSHALL	61,860		15,743	\$ 77,603
Teacher/Sped & Extended Lrng	JENNY P. MEIER	43,625		11,103	\$ 54,728
Teacher/ Phys Ed	SONYA PORTER	11,949		914	\$ 12,863
Teacher	KRISTIN M. NELSON GROVES	65,518		16,674	\$ 82,192
Teacher	MARGARETTA ROBERT	75,220		19,143	\$ 94,363
Teacher / Art & Artist Residence	CARRIE SCRIBNER	13,140		1,005	\$ 14,145
Teacher/Music	LAUREN P. WEEDER	20,920		5,324	\$ 26,244
Administrative Asstant	SUSAN ROSS PARENT	29,974	500	5,735	\$ 36,209
Technology	ALISON VERRAN	12,414		950	\$ 13,364
Aide	KATHY BYRNE	5,656		1,064	\$ 6,720
Aide	CYNTHIA W. HOYT	11,646		2,192	\$ 13,838
Aide	MELISSA W. GRADY	21,271	500	4,097	\$ 25,868
World Language	EDYTHE KIZAKI	3,256		249	\$ 3,505
World Language	LESLEY ANN WOODSUM	2,250		172	\$ 2,422
Summer Program	LOGAN HAGERTY	2,180		167	\$ 2,347

Summer Program	CAITLIN PURNELL	3,669	281	\$	3,950
Substitute	GLORIA BRENNAN	3,042	233	\$	3,275
Substitute	ARIEL CALLANAN	2,289	175	\$	2,464
Maintenance/Custodian	JOHN A. STOKKE	56,520	10,637	\$	67,157
Custodian	JOHN VALK	17,124	3,223	\$	20,347
Bus Driver	RYAN MURPHY	27,055	5,092	\$	32,147
Bus Driver	LOUISE SANDBERG	26,203	4,931	\$	31,134
Food Service	LISA W. WHITE	10,308	789	\$	11,312
				\$	
		\$ 681,157	\$ 2,715	\$	833,358

The total paid for Health, Dental, Life, Worker's Compensation and Unemployment insurance from 7/1/2019 to 6/30/2020 was \$274,717

Statutory benefits are employer paid contributions for Social Security and Medicare FICA and NH Retirement System

JACKSON GRAMMAR SCHOOL STAFF (2020-21)

	Salary * 2020-21
Gayle Dembowski, Principal	\$94,975
Kristin Groves, Grade K/1	67,118
Margaretta Robert, Grade 2/3	76,820
Joan Heysler, Grade 4/5	61,472
Jonathan Marshall, Grade 6	63,250
Carrie Scribner, Art (20%)/Artist in Residence	11,460
Sonya Porter, Phys. Ed. (20%)	11,774
Lauren Weeder, Music (40%)	21,320
Jenny Meier, Sp. Ed. (63.33%)	28,958
Victoria Hill, Family Advocate/School Counselor	59,289
Cassie Gilmore, Enrichment/After School Coordinator	7,734
Edythe Kizaki, World Language Tutor	6,545
Alison Verran, Technology Coordinator	11,439
Melissa Grady, Instructional Aide	21,473
Kathy Byrne, Instructional Aide	14,913
Susan Ross-Parent, Administrative Assistant	30,438
John Stokke, Maintenance/Custodian	48,256
Daryl Brown, Custodian (50%)	18,179
Ryan Murphy, Bus Driver	29,200
Douglas Clement, Bus Driver	27,825
Lisa White, Food Service	8,487

* Includes longevity

2021-22 Proposed Salary for Principal – 2020-21 salary plus potential of up to 3% based on performance, plus longevity

2021-22 Proposed Salaries for Teachers = 2020-21 salary plus Merit Pay (\$1,150/\$2,100), plus longevity, plus bonus prorated FTE of \$500

2021-22 Proposed Salaries for Support Personnel = 2020-21 salary plus potential of up to 3% performance increase, plus bonus prorated FTE of \$500, plus longevity

ENROLLMENT

(as of January 11, 2021)

Total K-6 = 49 Total 7-8 = 15 Total 9-12 = 24

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

Jackson Students Not Attending Local Schools

	<u>Home Ed.</u>	<u>Sp. Ed. Placement</u>	<u>Private/Charter</u>
Grade K-6	5	0	0
Grade 7	1 (1 .15% FTE)	0	0
Grade 8	0	0	0
Grade 9	2 (1 FTE/ 1 50% FTE)	0	0
Grade 10	0	0	0
Grade 11	0	0	0
Grade 12	<u>0</u>	<u>0</u>	<u>0</u>
Total	8	0	0

Anticipated Enrollment

Entering Kindergarten in 2021	5
Entering Kindergarten in 2022	1
Entering Kindergarten in 2023	4
Entering Kindergarten in 2024	4
Entering Kindergarten in 2025	3

SCHOOL ADMINISTRATIVE UNIT 9
2021-2022 BUDGET

DESCRIPTION	ACTUAL EXPENSES 2018-2019	ACTUAL EXPENSES 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	JACKSON'S SHARE 7.22% 2021-2022
OTHER SUPPORT SERVICES					
Salary-Spec. Ser. Dir.	\$ 88,457	\$ 91,995	\$ 91,995	\$ 94,755	\$ 6,841
Salary-AdmAssistant	\$ 36,982	\$ 41,432	\$ 42,245	\$ 43,514	\$ 3,141
Salary-Spec.Prof. Staff	\$ 43,393	\$ 44,695	\$ 44,695	\$ 46,036	\$ 3,323
retirement-Spec.Prof. Staff	\$ -	\$ -	\$ -	\$ 6,194	\$ 447
Health Insurance	\$ 51,379	\$ 54,840	\$ 59,424	\$ 49,494	\$ 3,573
Dental Insurance	\$ 4,773	\$ 4,662	\$ 4,895	\$ 4,895	\$ 353
Life Insurance	\$ 271	\$ 271	\$ 271	\$ 271	\$ 20
FICA	\$ 12,481	\$ 13,146	\$ 14,432	\$ 15,781	\$ 1,139
Employee Retirement	\$ 14,274	\$ 14,904	\$ 14,995	\$ 20,317	\$ 1,467
Teacher Retirement	\$ 7,533	\$ 7,956	\$ 7,956	\$ 11,173	\$ 807
Unemploy. Comp.	\$ 77	\$ -	\$ 165	\$ 165	\$ 12
Workers Comp.	\$ 556	\$ 499	\$ 716	\$ 767	\$ 55
Travel/Conf-Out of District (Dir.)	\$ 149	\$ 408	\$ 1,000	\$ 1,000	\$ 72
Travel-In District (Dir.)	\$ 1,300	\$ 602	\$ 1,400	\$ 1,400	\$ 101
Travel-In District (Staff)	\$ 711	\$ 505	\$ 1,000	\$ 1,000	\$ 72
Travel-Out of District (Staff)	\$ 310	\$ 85	\$ 500	\$ 250	\$ 18
Dues & Fees	\$ 1,600	\$ 1,796	\$ 2,230	\$ 2,590	\$ 187
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 3,290	\$ 2,843	\$ 205
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 3,109	\$ 4,766	\$ 344
Subtotal 2190 Other Support Services	\$ 264,246	\$ 277,795	\$ 294,318	\$ 307,211	\$ 22,178
IMPROVEMENT OF INSTRUCTION					
Salary (Grants Coord.)	\$ 14,911	\$ 15,358	\$ 15,358	\$ 15,819	\$ 1,142
FICA	\$ 1,141	\$ 1,175	\$ 1,175	\$ 1,246	\$ 90
Employee Retirement	\$ 1,697	\$ 1,715	\$ 1,715	\$ 2,291	\$ 165
Course Reimbursement	\$ 1,920	\$ 10,380	\$ 17,860	\$ 19,800	\$ 1,429
Unemploy. Comp.	\$ 26	\$ -	\$ 55	\$ 55	\$ 4
Workers Comp.	\$ 49	\$ 43	\$ 61	\$ 65	\$ 5
Improvement of Instruction	\$ 1,326	\$ 712	\$ 1,200	\$ 1,200	\$ 87
Books/Periodicals	\$ 425	\$ -	\$ 500	\$ 500	\$ 36
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 498	\$ 475	\$ 34
Subtotal 2210 Improvement of Instruction	\$ 21,494	\$ 29,383	\$ 38,422	\$ 41,451	\$ 2,992
SCHOOL BOARD SERVICES					
Audit	\$ 5,280	\$ 4,000	\$ 5,650	\$ 4,000	\$ 289

SCHOOL ADMINISTRATIVE UNIT 9
2021-2022 BUDGET

DESCRIPTION	ACTUAL EXPENSES 2018-2019	ACTUAL EXPENSES 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	JACKSON'S SHARE 7.22% 2021-2022
Legal Services	\$ -	\$ 5,465	\$ 5,000	\$ 5,000	\$ 361
Board Expenses	\$ 3,337	\$ 3,658	\$ 4,000	\$ 4,000	\$ 289
Contracted Services	\$ -	\$ 4,434	\$ -	\$ -	\$ -
Contr Serv-WebSite Design	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ 72
Insurance, Liability	\$ 2,844	\$ 2,592	\$ 2,851	\$ 3,189	\$ 230
Advertising	\$ 2,104	\$ 2,017	\$ 1,500	\$ 2,150	\$ 155
Subtotal 2310 School Board Services	\$ 14,465	\$ 23,066	\$ 20,001	\$ 19,339	\$ 1,396
OFFICE OF SUPERINTENDENT					
Salary-Superintendent	\$ 127,588	\$ 131,397	\$ 131,127	\$ 135,061	\$ 9,749
Salary-AdmAssistant	\$ 51,786	\$ 53,260	\$ 53,123	\$ 52,000	\$ 3,754
Salary-Receptionist/Secy	\$ 18,491	\$ 18,676	\$ 19,042	\$ 19,614	\$ 1,416
Temporary Salary- Training of Admin Asst	\$ -	\$ -	\$ 3,000	\$ -	\$ -
Temporary Salary-Clerical Pt Time	\$ 7,560	\$ 8,005	\$ 12,900	\$ 13,287	\$ 959
Temporary Salary-Sub Coverage Suppt Staff	\$ 5,940	\$ 4,264	\$ 3,000	\$ 3,000	\$ 217
Health Insurance	\$ 47,623	\$ 53,730	\$ 87,435	\$ 38,051	\$ 2,747
Dental Insurance	\$ 2,724	\$ 2,661	\$ 3,816	\$ 3,816	\$ 275
Life Insurance	\$ 320	\$ 320	\$ 320	\$ 320	\$ 23
FICA	\$ 15,894	\$ 15,808	\$ 16,998	\$ 18,228	\$ 1,316
Employee Retirement	\$ 22,517	\$ 22,712	\$ 22,708	\$ 30,133	\$ 2,175
Unemploy. Comp.	\$ 89	\$ -	\$ 204	\$ 204	\$ 15
Workers Comp.	\$ 696	\$ 612	\$ 889	\$ 922	\$ 67
Travel/Conf-Out of District	\$ 1,798	\$ 2,670	\$ 2,000	\$ 2,500	\$ 180
Travel-In District	\$ 1,326	\$ 903	\$ 2,000	\$ 1,500	\$ 108
Periodicals	\$ 229	\$ 115	\$ 500	\$ 250	\$ 18
Dues & Fees	\$ 2,554	\$ 2,604	\$ 2,700	\$ 2,700	\$ 195
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 4,690	\$ 4,052	\$ 293
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 3,042	\$ 3,587	\$ 259
Subtotal 2320 Office of Superintendent	\$ 307,135	\$ 317,737	\$ 369,494	\$ 329,225	\$ 23,767
OFFICE OF ASST. SUPERINTENDENT					
Salary-Assistant Superintendent	\$ 102,700	\$ 105,781	\$ 105,781	\$ 108,954	\$ 7,866
Salary-AdmAssistant	\$ 36,982	\$ 38,980	\$ 42,245	\$ 43,514	\$ 3,141
Health Insurance	\$ 43,982	\$ 46,476	\$ 50,874	\$ 38,801	\$ 2,801
Dental Insurance	\$ 2,668	\$ 2,606	\$ 2,736	\$ 2,736	\$ 198

SCHOOL ADMINISTRATIVE UNIT 9
2021-2022 BUDGET

DESCRIPTION	ACTUAL EXPENSES 2018-2019	ACTUAL EXPENSES 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	JACKSON'S SHARE 7.22% 2021-2022
Life Insurance	\$ 172	\$ 172	\$ 172	\$ 172	\$ 12
FICA	\$ 9,965	\$ 10,298	\$ 11,324	\$ 12,173	\$ 879
Employee Retirement	\$ 15,894	\$ 16,170	\$ 16,534	\$ 22,373	\$ 1,615
Unemploy. Comp.	\$ 51	\$ -	\$ 110	\$ 110	\$ 8
Workers Comp.	\$ 460	\$ 413	\$ 592	\$ 640	\$ 46
Travel/Conf-Out of District	\$ 1,429	\$ 1,016	\$ 2,000	\$ 2,000	\$ 144
Travel-In District	\$ 795	\$ 640	\$ 1,300	\$ 1,300	\$ 94
Dues & Fees	\$ 1,424	\$ 1,464	\$ 1,600	\$ 1,600	\$ 116
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 3,783	\$ 3,269	\$ 236
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 1,511	\$ 3,385	\$ 244
Subtotal 2321 Office of Asst.Superintendent	\$ 216,524	\$ 224,017	\$ 240,562	\$ 241,027	\$ 17,400
OFFICE OF BUSINESS/FINANCE					
Salary- Director Adm. Services	\$ 78,636	\$ 81,781	\$ 81,781	\$ 84,234	\$ 6,081
Salary- Director Budget/Finance	\$ 83,194	\$ 85,303	\$ 96,000	\$ 98,880	\$ 7,138
Salary- Financial Assistants (2)	\$ 72,382	\$ 84,583	\$ 85,592	\$ 83,470	\$ 6,026
Salary-Receptionist/Secy	\$ 18,491	\$ 18,790	\$ 19,042	\$ 19,614	\$ 1,416
Salary-Payroll Manager	\$ 53,560	\$ 55,297	\$ 55,167	\$ 56,822	\$ 4,102
Temporary Salary-Retirement	\$ 35,478	\$ -	\$ -	\$ -	\$ -
Temporary Salary-Training	\$ -	\$ 22,950	\$ 500	\$ -	\$ -
Health Insurance	\$ 66,533	\$ 78,477	\$ 126,494	\$ 57,041	\$ 4,118
Dental Insurance	\$ 6,896	\$ 6,621	\$ 7,129	\$ 7,129	\$ 515
Life Insurance	\$ 418	\$ 402	\$ 418	\$ 418	\$ 30
FICA	\$ 28,300	\$ 29,641	\$ 29,583	\$ 29,854	\$ 2,155
Employee Retirement	\$ 38,886	\$ 35,807	\$ 37,708	\$ 50,407	\$ 3,639
Unemploy. Comp.	\$ 140	\$ -	\$ 303	\$ 303	\$ 22
Workers Comp.	\$ 1,028	\$ 953	\$ 1,352	\$ 1,434	\$ 104
Document Scanning	\$ 9,750	\$ 5,964	\$ 5,000	\$ 6,200	\$ 448
Software Support	\$ 17,283	\$ 39,091	\$ 29,612	\$ 40,000	\$ 2,888
Technical Support	\$ 3,247	\$ 2,645	\$ 4,000	\$ 6,000	\$ 433
Software Upgrade/Data Conversion	\$ -	\$ 2,301	\$ -	\$ 20,591	\$ 1,487
Repairs/Maint. of Equipment	\$ 17,324	\$ 16,625	\$ 18,000	\$ 18,000	\$ 1,299
Postage	\$ 7,607	\$ 3,800	\$ 9,000	\$ 8,000	\$ 578
Printing Expenses	\$ 982	\$ 1,615	\$ 2,000	\$ 2,000	\$ 144
Travel/Conf-Out of District	\$ 666	\$ -	\$ 2,500	\$ 500	\$ 36
Travel-In District	\$ 1,049	\$ 328	\$ 1,000	\$ 500	\$ 36
Supplies	\$ 15,509	\$ 10,743	\$ 15,500	\$ 13,000	\$ 939
Replacement Equipment	\$ 6,829	\$ 4,368	\$ 4,000	\$ 8,000	\$ 578

SCHOOL ADMINISTRATIVE UNIT 9
2021-2022 BUDGET

DESCRIPTION	ACTUAL EXPENSES 2018-2019	ACTUAL EXPENSES 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	JACKSON'S SHARE 7.22% 2021-2022
Repl Furniture	\$ 675	\$ 418	\$ 500	\$ 500	\$ 36
Dues & Fees	\$ 400	\$ 400	\$ 400	\$ 400	\$ 29
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 6,359	\$ 5,493	\$ 397
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 5,715	\$ 9,997	\$ 722
Subtotal 2510 Office of Business/Finance	\$ 565,261	\$ 588,901	\$ 644,655	\$ 628,787	\$ 45,394
OPERATIONS/MAINTENANCE OF PLANT					
Cleaning	\$ 13,000	\$ 11,500	\$ 14,000	\$ 16,400	\$ 1,184
Lease SAU9 Office Space	\$ 21,662	\$ 20,741	\$ 23,153	\$ 19,432	\$ 1,403
Telephone	\$ 15,656	\$ 32,008	\$ 19,800	\$ 19,800	\$ 1,429
Supplies, Custodial/Cleaning	\$ 2,562	\$ 1,961	\$ 2,500	\$ 2,500	\$ 180
Repairs - Building Maintenance	\$ -	\$ -	\$ -	\$ 12,000	\$ 866
Expendable Trust Fund-Maintenance	\$ 4,716	\$ 4,716	\$ -	\$ -	\$ -
Contr. Services-Grounds	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 217
Subtotal 2620 Operations/Maint. Of Plant	\$ 60,597	\$ 73,926	\$ 62,453	\$ 73,132	\$ 5,280
SCHOOL TRANSPORTATION					
Salary, Transportation Coord.	\$ 37,729	\$ 38,861	\$ 38,861	\$ 40,027	\$ 2,890
Health Insurance	\$ 22,823	\$ 24,142	\$ 26,406	\$ 21,932	\$ 1,583
Dental Insurance	\$ 1,591	\$ 1,554	\$ 1,632	\$ 1,632	\$ 118
Life Insurance	\$ 49	\$ 49	\$ 98	\$ 98	\$ 7
FICA	\$ 2,472	\$ 2,527	\$ 2,973	\$ 3,307	\$ 239
Employee Retirement	\$ 4,294	\$ 4,341	\$ 4,341	\$ 6,078	\$ 439
Unemploy. Comp.	\$ 26	\$ -	\$ 55	\$ 55	\$ 4
Workers Comp.	\$ 124	\$ 108	\$ 155	\$ 173	\$ 12
Travel/Conf-Out of District	\$ -	\$ 84	\$ 300	\$ 300	\$ 22
Travel-In District	\$ 1,340	\$ 1,251	\$ 1,500	\$ 1,500	\$ 108
Supplies, Transportation	\$ 818	\$ 196	\$ 900	\$ 900	\$ 65
Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 1,390	\$ 3,201	\$ 231
Subtotal 2720 School Transportation	\$ 71,266	\$ 73,113	\$ 78,611	\$ 79,203	\$ 5,718
RETIREE HEALTH INSURANCE					
Retiree Health Insurance	\$ -	\$ -	\$ -	\$ 65,429	\$ 4,724
Subtotal 2900 Retiree Health Insurance	\$ -	\$ -	\$ -	\$ 65,429	\$ 4,724

SCHOOL ADMINISTRATIVE UNIT 9
2021-2022 BUDGET

DESCRIPTION	ACTUAL EXPENSES 2018-2019	ACTUAL EXPENSES 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	JACKSON'S SHARE 7.22% 2021-2022
SUBTOTAL SAU#9 OPERATIONS	\$ 1,520,986	\$ 1,607,938	\$ 1,748,516	\$ 1,784,804	\$ 128,849
Unidentified Grants	\$ 33,698	\$ -	\$ 10,000	\$ -	\$ -
Subtotal Federal Project/Grant Expenses	\$ 33,698	\$ -	\$ 10,000	\$ -	\$ -
SAU9 EXPENDITURE BUDGET TOTAL	\$ 1,554,685	\$ 1,607,938	\$ 1,758,516	\$ 1,784,804	\$ 128,849
SCHOOL ADMINISTRATIVE UNIT 9					
2021-2022 PROPOSED USE OF REVENUE					
	ACTUAL REVENUE 2018-2019	ACTUAL REVENUE 2019-2020	ESTIMATED REVENUE 2020-2021	ESTIMATED REVENUE 2021-2022	
Surplus Funds	\$ 40,317	\$ 50,790	\$ -	\$ -	\$ -
Use of Fund Balance	\$ 32,000	\$ 35,000	\$ 35,000	\$ 75,000	\$ 5,414
Other Local	\$ 5,203	\$ 499	\$ -	\$ -	\$ -
	\$ 77,520	\$ 86,289	\$ 35,000	\$ 75,000	\$ 5,414

SCHOOL ADMINISTRATIVE UNIT 9
2021-2022 BUDGET

DESCRIPTION	ACTUAL EXPENSES 2018-2019	ACTUAL EXPENSES 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	JACKSON'S SHARE 7.22% 2021-2022
grant reimbursements	\$ 33,698	\$ -	\$ 10,000	\$ -	\$ -
	\$ 33,698	\$ -	\$ 10,000	\$ -	\$ -
	\$ 111,218	\$ 86,289	\$ 45,000	\$ 75,000	\$ 5,414
Total SAU9 Budget for District Apportionment	\$ 1,443,466	\$ 1,521,649	\$ 1,713,516	\$ 1,709,804	\$ 123,435
Fund Balance	\$ 256,936	\$ 308,226			
Trust Fund for Maintenance		\$ 107,410			