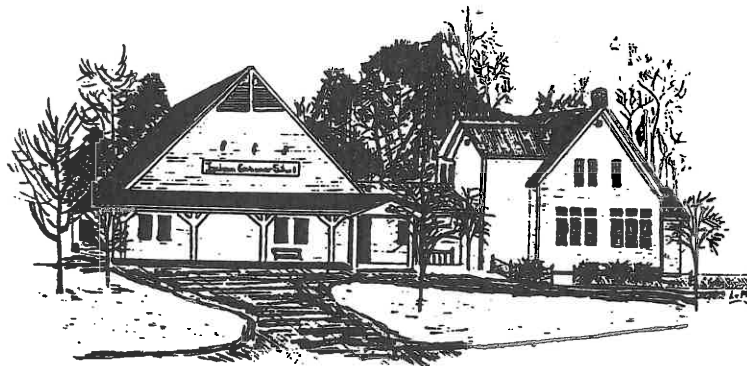


ANNUAL REPORT
of the
SCHOOL DISTRICT
of
JACKSON
New Hampshire

Jackson Grammar School

1806-2021

The Little School with a BIG Heart



Art Work by Daphne LeMay

FOR THE FISCAL YEAR ENDING
JUNE 30, 2021

2014 Elementary School of Excellence for the State of New Hampshire

TABLE OF CONTENTS

	<u>PAGE</u>
School District Officers	1
Warrant for March 3, 2022 Meeting	2
Warrant for March 8, 2022 Meeting	4
2022-23 Budget Summary of Proposed Increases/Decreases	5
2022-23 Proposed Budget	7
Superintendent's Report	15
Principal's Report	17
Minutes of March 4, 2021 Meeting	18
Balance Sheet/Statement of Revenues	20
School Lunch Program	21
Sp. Ed. Expenses/Revenue	22
Independent Auditor's Report	23
Staff Salaries for the Fiscal Year 2020-21	25
Jackson Grammar School Staff 2021-22	26
Enrollment Statistics	27
SAU #9 2022-23 Budget	28

SCHOOL DISTRICT OF JACKSON

SCHOOL BOARD

Genn Anzaldi, Chair	Term Expires 2023
Kate Fournier, Vice-chair	Term Expires 2024
Majka Burhardt	Term Expires 2023
Jerome Dougherty	Term Expires 2022
Darlene Ference	Term Expires 2024
Sasha Tracy, Moderator	Term Expires 2022
Noah Weeder, Treasurer	Term Expires 2022
VACANT, Clerk	Term Expires 2022
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
Brigitte Ouellette, Director of Budget & Finance
Cheryl Cook, Payroll Manager

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 3, 2022 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 \$2,854,739 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 \$14,100 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 \$10,000 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 \$50,000 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 see if the School District will vote to raise and appropriate the sum of \$30,000 to be added to the Expendable Trust Fund (Tuition Trust Fund) previously established for this purpose. (Recommended by the School Board 5-0-0)

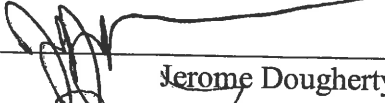
ARTICLE 6. To see if the school district will vote to establish a Jackson Grammar School Renovation and Construction Capital Reserve Fund under the provisions of RSA 35:1 for the planning, design, construction, renovation of the Jackson Grammar School and to raise and appropriate the sum of \$250,000 to be placed in this fund. Further, to name the Jackson School District as agents to expend from said fund. Recommendations Required. (Majority vote required) (Recommended by the School Board 5-0-0)

ARTICLE 7. To transact any other business that may legally come before this meeting.


Given under our hands, this 3rd day of February 2022.


Genn Anzaldi


Majka Burhardt


Jerome Dougherty

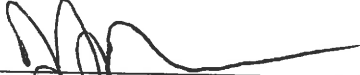

Darlene Ference


Kate Fournier

A TRUE COPY OF WARRANT - ATTEST


Genn Anzaldi


Majka Burhardt


Jerome Dougherty


Darlene Ference


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 8, 2022 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 one member of the School Board for the ensuing three years.

ARTICLE 4. To elect a Treasurer for the ensuing year.


Given under our hands, this 3rd day of February 2022.



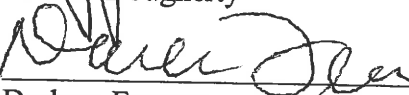
Genn Anzaldi




Majka Burhardt



Jerome Dougherty

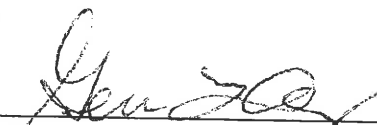


Darlene Ference

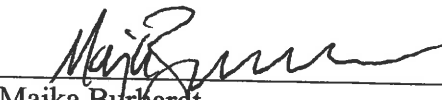


Kate Fournier

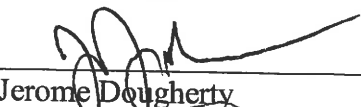
A TRUE COPY OF WARRANT - ATTEST



Genn Anzaldi




Majka Burhardt



Jerome Dougherty



Darlene Ference



Kate Fournier

**JACKSON SCHOOL DISTRICT
SUMMARY 2022-2023 BUDGET**

	ADOPTED BUDGET <u>2021-2022</u>	PROPOSED BUDGET <u>2022-2023</u>	
Proposed Budget	\$3,036,118	\$2,854,739	
Less Special Articles:			
Capital Reserve-School Bus/Special Education	-\$40,000	\$0	
Exp Trust - Tuition	\$0	\$0	
Exp Trust - Whitney	-\$3,000	\$0	
Exp Trust - Maintenance	\$0	\$0	
	-----	-----	
Total Budget, Excluding Special Articles	\$2,993,118	\$2,854,739	-4.62% -\$138,379
Less Grants	-\$17,100	-\$14,100	
	-----	-----	
Total Budget, Excluding Special Articles/Grants	\$2,976,018	\$2,840,639	-4.55% -\$135,379

SUMMARY OF PROPOSED INCREASES/DECREASES:

	Salaries, All Incl Contingency/Perf	\$108,246	
	(Incl Perf Contingency Suppt Staff/Admin/Tchrs, Incr Library/Media Tcr)		
	Health/Dental/Life Insurance Hlth Inc 12.73%	\$50,479	
	FICA	\$5,932	
	Retirement	\$16,173	
	Workers Compensation/Unempl	-\$1,479	

	Sub Total Salaries/Benefits		\$179,351
various	Travel/Supplies/Books Spec Educ	\$400	
a/c 1200.322.120	Contr Serv-Consultant Spec Educ	\$0	
a/c 1200.330.135	Extended School Year Program	\$0	
a/c 1200.560.109	Tuition, Special Education	\$0	
a/c 2140.330.120	Contr Serv-Psych Testing/Counseling	\$1,500	
various	Contr Serv-Speech Serv/Supplies Speech	-\$5,300	
a/c 2160.330.120	Contr Serv-Phys/Occup Therapy	-\$2,000	

	Sub Total Spec Educ (Excl Salaries/Benefits)		-\$5,400
a/c 1100.560.102	Middle School Tuition, Reg Educ	\$27,064	
a/c 1100.560.103	High School Tuition, Reg Educ	-\$272,588	
a/c 1100.561.103	High School Tuition-Share of Bond	-\$6,911	
a/c 1100.562.103	High School Tuition-HS Share Maint Trust	-\$139	

	Sub Total MS/HS Tuition Regular Education		-\$252,574

**JACKSON SCHOOL DISTRICT
SUMMARY 2022-2023 BUDGET**

a/c 2620.421.100	Contr Services-Incinerator/Grounds	\$300
a/c 2620.430.119	Repairs, Building (Materials)	\$0
a/c 2620.430.120	Contr Services-Op/Maint Plant	\$0
a/c 2620.610.53	Supplies, Cleaning	\$0
a/c 2620.622.89	Utilities/Electricity	-\$692
a/c 2620.623.90	Utilities/LP Gas	\$0
a/c 2620.624.91	Utilities/Fuel Oil	\$6,126
a/c 2620.739.83	New Equipment, Maint	\$0
a/c 2630.430.120	Contr Serv-Grounds	\$15,200

	Sub Total Maintenance	\$20,934
a/c 1100.430.138	Repairs to Equip., Computers	-\$2,000
a/c 1100.610.138	Supplies, Computers	\$1,000
various	CoCurr Officials/Supplies	\$150
a/c 1400.520.143	Student Accident Insurance	-\$110
various	Guidance Services	-\$200
a/c 2120.320.31	Contr Serv-504 Implementation	\$0
a/c 2120.330.120	Testing, Achievement	\$0
various	Contr Services/Nurse Supplies	-\$9,950
a/c 2210.320.120	Prof Dev/Course Reim	\$0
a/c 2210.322.45	Staff/Curriculum Development	\$2,000
a/c 2220.330.120	Contr Serv-Library Media	-\$20,000
a/c 2310.520.35	Insurance, Liability/Property	\$0
a/c 2317.330.47	Audit	\$1,500
a/c 2319.330.21	NCES Membership	\$100
various	Printing/Advertising	\$150
a/c 2320.311.104	SAU Share	\$15,107
a/c 2835.340.25	Exams-Health-Staff/Bus Driver Testing	\$0
a/c 2720.430.99	Repairs, Bus Labor (Garage)	-\$1,410
a/c 2720.580.15	Conferences/Training, Bus Drivers	\$700
a/c 4300.330.120	Architect Services	-\$70,000
	Food Service District Monies	\$2,000
	Supplies-Instructional	-\$31
	Supplies-Other (Bus Parts/Tires)	\$1,208
	Books/Information Resources-All	\$671
	Equipment/Furniture (All)	\$1,425

	Sub Total Other	-\$77,690

	TOTAL SUMMARY INCREASES/DECREASES	-\$135,379

Jackson School District
 FY23 Proposed General Fund Budget

1100 REGULAR EDUCATION

	Budget FY20 7/1/19-6/30/20	Actuals FY20 7/1/19-6/30/20	Budget FY21 7/1/20-6/30/21	Actuals FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Proposed Budget FY23 7/1/22-6/30/23
1	71-10-1100-5110-0011	\$ 10,620	\$ 11,140	\$ 11,040	\$ 11,460	\$ 12,300
2	71-10-1100-5110-0067	\$ 19,640	\$ 20,680	\$ 20,480	\$ 21,320	\$ 23,000
3	71-10-1100-5110-0069	\$ 10,934	\$ 11,354	\$ 11,354	\$ 11,774	\$ 12,614
4	71-10-1100-5110-0077	\$ 251,860	\$ 262,260	\$ 260,260	\$ 268,660	\$ 274,603
5	71-10-1100-5110-0078	\$ 33,425	\$ 29,703	\$ 39,061	\$ 43,743	\$ 45,682
6	71-10-1100-5110-0170	\$ 21,000	\$ 21,812	\$ 1,000	\$ -	\$ -
7	71-10-1100-5120-0028	\$ 6,475	\$ 5,506	\$ 6,669	\$ 11,433	\$ 7,920
8	71-10-1100-5120-0076	\$ 4,500	\$ 5,864	\$ 4,500	\$ 4,500	\$ 12,000
9	71-10-1100-5211-0077	\$ 104,446	\$ 102,868	\$ 111,851	\$ 92,553	\$ 112,257
10	71-10-1100-5211-0078	\$ 45,640	\$ 36,854	\$ 55,926	\$ 40,093	\$ 44,548
11	71-10-1100-5211-0170	\$ 13,056	\$ 12,797	\$ -	\$ -	\$ -
12	71-10-1100-5220-0011	\$ 812	\$ 852	\$ 845	\$ 916	\$ 941
13	71-10-1100-5220-0028	\$ 495	\$ 421	\$ 510	\$ 875	\$ 606
14	71-10-1100-5220-0067	\$ 1,502	\$ 1,582	\$ 1,567	\$ 1,711	\$ 1,760
15	71-10-1100-5220-0069	\$ 836	\$ 869	\$ 869	\$ 940	\$ 965
16	71-10-1100-5220-0076	\$ 344	\$ 449	\$ 344	\$ 344	\$ 918
17	71-10-1100-5220-0077	\$ 19,267	\$ 18,289	\$ 19,910	\$ 21,348	\$ 21,520
18	71-10-1100-5220-0078	\$ 2,557	\$ 1,679	\$ 2,988	\$ 3,522	\$ 3,640
19	71-10-1100-5220-0170	\$ 1,607	\$ 1,486	\$ -	\$ -	\$ -
20	71-10-1100-5231-0076	\$ -	\$ -	\$ -	\$ -	\$ -
21	71-10-1100-5231-0078	\$ 2,693	\$ 2,337	\$ 4,363	\$ 6,473	\$ 6,689
22	71-10-1100-5232-0067	\$ 3,496	\$ -	\$ 3,645	\$ 4,700	\$ 4,835
23	71-10-1100-5232-0077	\$ 44,831	\$ 46,326	\$ 46,326	\$ 58,658	\$ 59,130
24	71-10-1100-5232-0170	\$ 3,738	\$ 3,882	\$ -	\$ -	\$ -
25	71-10-1100-5250-0011	\$ 108	\$ 29	\$ 108	\$ 108	\$ 60
26	71-10-1100-5250-0028	\$ 60	\$ 17	\$ 62	\$ -	\$ -
27	71-10-1100-5250-0067	\$ 135	\$ 36	\$ 135	\$ 135	\$ 60
28	71-10-1100-5250-0069	\$ 92	\$ 29	\$ 92	\$ 92	\$ 60
29	71-10-1100-5250-0076	\$ 81	\$ 12	\$ 81	\$ 81	\$ 60
30	71-10-1100-5250-0077	\$ 540	\$ 145	\$ 540	\$ 540	\$ 350
31	71-10-1100-5250-0078	\$ 215	\$ 73	\$ 270	\$ 270	\$ 150
32	71-10-1100-5250-0170	\$ 68	\$ 18	\$ -	\$ -	\$ -
33	71-10-1100-5260-0011	\$ 53	\$ 28	\$ 55	\$ 57	\$ 75
34	71-10-1100-5260-0028	\$ 32	\$ 17	\$ 33	\$ -	\$ -
35	71-10-1100-5260-0067	\$ 98	\$ 51	\$ 102	\$ 107	\$ 150
36	71-10-1100-5260-0069	\$ 55	\$ 28	\$ 57	\$ 59	\$ 150
37	71-10-1100-5260-0076	\$ 23	\$ 11	\$ 23	\$ 23	\$ 150
38	71-10-1100-5260-0077	\$ 1,259	\$ 651	\$ 1,301	\$ 1,343	\$ 1,250
39	71-10-1100-5260-0078	\$ 167	\$ 77	\$ 195	\$ 216	\$ 200
40	71-10-1100-5260-0170	\$ 105	\$ 55	\$ -	\$ -	\$ -
41	71-10-1100-5321-0120	\$ 3,600	\$ 3,600	\$ 3,855	\$ 4,250	\$ 4,250
42	71-10-1100-5321-0170	\$ 1,000	\$ 50	\$ -	\$ -	\$ 500
43	71-10-1100-5430-0118	\$ 3,250	\$ 2,886	\$ 3,250	\$ 3,250	\$ 3,250

**Jackson School District
FY23 Proposed General Fund Budget**

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
44	71-10-1100-5430-0138	\$ 3,950	\$ 3,950	\$ 3,500	\$ 3,500	\$ 1,500
45	71-10-1100-5560-0102	\$ 369,332	\$ 257,602	\$ 306,800	\$ 297,995	\$ 325,059
46	71-10-1100-5560-0103	\$ 644,742	\$ 645,926	\$ 591,245	\$ 787,264	\$ 514,676
47	71-10-1100-5561-0103	\$ 72,904	\$ 72,905	\$ 62,621	\$ 63,488	\$ 56,577
48	71-10-1100-5562-0103	\$ 4,728	\$ 3,546	\$ 4,356	\$ 4,768	\$ 4,629
49	71-10-1100-5610-0011	\$ 715	\$ 712	\$ 800	\$ 800	\$ 800
50	71-10-1100-5610-0023	\$ 393	\$ 393	\$ 200	\$ 900	\$ 1,347
51	71-10-1100-5610-0028	\$ 66	\$ 62	\$ 100	\$ -	\$ 100
52	71-10-1100-5610-0032	\$ 100	\$ 160	\$ 50	\$ 50	\$ 50
53	71-10-1100-5610-0061	\$ 1,150	\$ 902	\$ 1,250	\$ 800	\$ 1,055
54	71-10-1100-5610-0067	\$ 100	\$ 99	\$ 100	\$ 100	\$ 115
55	71-10-1100-5610-0069	\$ 162	\$ -	\$ 430	\$ 500	\$ 250
56	71-10-1100-5610-0080	\$ 135	\$ 162	\$ 200	\$ 1,100	\$ 852
57	71-10-1100-5610-0081	\$ 3,307	\$ 3,049	\$ 100	\$ 350	\$ -
58	71-10-1100-5610-0083	\$ 1,588	\$ 1,587	\$ 3,000	\$ 3,000	\$ 3,000
59	71-10-1100-5610-0138	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ 3,000
60	71-10-1100-5641-0011	\$ 981	\$ 634	\$ 500	\$ 700	\$ 845
61	71-10-1100-5641-0023	\$ 581	\$ 581	\$ 400	\$ 300	\$ 212
62	71-10-1100-5641-0039	\$ 112	\$ 112	\$ 100	\$ 100	\$ 100
63	71-10-1100-5641-0067	\$ -	\$ -	\$ 100	\$ -	\$ -
64	71-10-1100-5641-0080	\$ 100	\$ 100	\$ 600	\$ 500	\$ 410
65	71-10-1100-5641-0081	\$ 1,700	\$ 1,095	\$ 3,300	\$ 4,000	\$ 4,000
66	71-10-1100-5642-0138	\$ -	\$ -	\$ -	\$ -	\$ 425
67	71-10-1100-5731-0011	\$ 300	\$ 297	\$ 150	\$ 150	\$ 150
68	71-10-1100-5731-0067	\$ 10	\$ 436	\$ -	\$ -	\$ -
69	71-10-1100-5731-0083	\$ 5,850	\$ 6,048	\$ 3,000	\$ 7,000	\$ 8,000
70	71-10-1100-5734-0138	\$ 536	\$ 535	\$ 3,500	\$ -	\$ -
71	71-10-1100-5739-0083	\$ 19,732	\$ -	\$ 18,549	\$ 14,777	\$ 8,595
72	71-10-1100-5840-0200	\$ 1,748,089	\$ 1,607,790	\$ 1,620,218	\$ 1,809,796	\$ 1,592,390
TOTAL I100 REGULAR EDUCATION						

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
73	71-10-1200-5110-0082	\$ 21,000	\$ 21,813	\$ 21,813	\$ 42,524	\$ 54,082
74	71-10-1200-5120-0135	\$ 500	\$ 847	\$ 500	\$ 1,000	\$ 1,500
75	71-10-1200-5211-0082	\$ 13,056	\$ 12,797	\$ 14,863	\$ 22,450	\$ 19,567
76	71-10-1200-5220-0082	\$ 1,607	\$ 1,487	\$ 1,669	\$ 3,438	\$ 4,176
77	71-10-1200-5220-0135	\$ 38	\$ 65	\$ 38	\$ 77	\$ 115
78	71-10-1200-5232-0082	\$ 3,738	\$ 3,883	\$ -	\$ 9,447	\$ 11,473
79	71-10-1200-5232-0135	\$ -	\$ 151	\$ -	\$ -	\$ 315
80	71-10-1200-5250-0082	\$ 108	\$ 18	\$ 54	\$ 126	\$ 125
81	71-10-1200-5260-0082	\$ 105	\$ 55	\$ 109	\$ 213	\$ 125
82	71-10-1200-5320-0120	\$ 500	\$ -	\$ 500	\$ -	\$ -
83	71-10-1200-5330-0135	\$ 500	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
84	71-10-1200-5560-0109	\$ 5,000	\$ 1,876	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL I200 SPECIAL EDUCATION						

**Jackson School District
FY23 Proposed General Fund Budget**

Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 250
\$ 100	\$ -	\$ 100	\$ 70	\$ 100	\$ 250
\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
\$ 1,406	\$ -	\$ 1,637	\$ -	\$ 2,418	\$ 500
\$ 47,758		\$ 42,989		\$ 85,893	

Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500
\$ 38	\$ -	\$ 38	\$ -	\$ 38	\$ 38
\$ 13	\$ -	\$ 13	\$ -	\$ 13	\$ 25
\$ 5	\$ -	\$ 5	\$ 3	\$ 5	\$ 15
\$ 556		\$ 3		\$ 556	

Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
\$ 9,200	\$ 7,978	\$ 9,200	\$ -	\$ 9,200	\$ 12,000
\$ 1,500	\$ 2,180	\$ 1,500	\$ 500	\$ 1,500	\$ 2,250
\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 972	\$ 878	\$ 972	\$ 191	\$ 972	\$ 1,243
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 64	\$ 39	\$ 64	\$ 37	\$ 64	\$ 75
\$ 300	\$ 120	\$ 300	\$ -	\$ 250	\$ 150
\$ 9,000	\$ 14,734	\$ 9,000	\$ 7,209	\$ 9,000	\$ 9,000
\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
\$ 440	\$ 550	\$ 490	\$ 550	\$ 550	\$ 440
\$ 250	\$ 103	\$ 250	\$ 321	\$ 250	\$ 500
\$ 166	\$ 166	\$ 300	\$ -	\$ 300	\$ 300
\$ 25,092		\$ 29,949		\$ 25,286	

Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
\$ 3,000	\$ 2,130	\$ 3,000	\$ 2,130	\$ 7,881	\$ 7,920
\$ 230	\$ -	\$ 842	\$ 619	\$ 603	\$ 606
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 534	\$ -	\$ 1,958	\$ -	\$ 1,657	\$ 1,665
\$ 15	\$ -	\$ 55	\$ 32	\$ 39	\$ 55
\$ 3,779		\$ 2,130		\$ 10,180	

Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
\$ 14,380	\$ -	\$ 53,078	\$ 59,289	\$ 59,289	\$ 66,884
\$ -	\$ -	\$ 27,963	\$ 7,633	\$ 7,770	\$ 8,663
\$ 1,100	\$ -	\$ 4,060	\$ 5,115	\$ 5,322	\$ 5,117
\$ 2,560	\$ -	\$ 9,448	\$ 10,555	\$ 13,009	\$ 14,059
\$ 135	\$ 36	\$ 135	\$ 30	\$ 135	\$ 100
\$ 72	\$ 36	\$ 265	\$ 154	\$ 309	\$ 250
\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500

85	71-10-1200-5580-0082	TRAVEL, SPEC EDUC
86	71-10-1200-5610-0082	SUPPLIES, SPECIAL EDUC
87	71-10-1200-5641-0082	BOOKS, SPECIAL EDUC
88	71-10-1200-5840-0200	PERFORMANCE BASED SALARY
TOTAL 1200 SPECIAL EDUCATION		

89	71-10-1260-5120-0992	SALARIES, ESOL
90	71-10-1260-5220-0992	FICA, ESOL
91	71-10-1260-5250-0992	UNEMPLOYMENT, ESOL
92	71-10-1260-5260-0992	WORKERS COMP., ESOL
TOTAL 1260 ESOL		

93	71-10-1400-5110-0077	SALARIES, SUMMER PROGRAM
94	71-10-1400-5120-0077	SALARY, COCURR STIPENDS
95	71-10-1400-5130-0077	SALARIES, ARTIST IN RESIDENCE
96	71-10-1400-5220-0077	FICA, SUMMER PROGRAM/COCURR STIPENDS
97	71-10-1400-5231-0077	EMPLOYEE RETIREMENT, SUMMER PROG/COCURR
98	71-10-1400-5260-0077	WORKERS COMP., SUMMER PROG/COCURR
99	71-10-1400-5320-0083	CONTR SERV-OFFICIALS COCURR
100	71-10-1400-5320-0120	WHITNEY CENTER PROJECTS
101	71-10-1400-5330-0170	ARTIST IN RESIDENCE
102	71-10-1400-5520-0143	STUDENT ACCIDENT INSURANCE
103	71-10-1400-5610-0083	SUPPLIES, COCURRICULAR
104	71-10-1400-5610-0100	SUPPLIES, SUMMER PROGRAM
TOTAL 1400 CO-CURRICULAR		

105	71-10-1410-5120-0077	SALARY, AFTER SCHOOL PROGRAM
106	71-10-1410-5220-0077	FICA, AFTER SCHOOL PROGRAM
107	71-10-1410-5231-0077	EMPL RETIREMENT, AFTER SCHOOL PROG
108	71-10-1410-5232-0077	TCHR RETIREMENT, AFTER SCHOOL PROG
109	71-10-1410-5260-0077	WORKERS COMP., AFTER SCHOOL PROG
TOTAL 1410 COCURR AFTER SCHOOL PROGRAM		

110	71-10-2120-5110-0077	SALARY, GUIDANCE COUNSELOR
111	71-10-2120-5211-0077	HEALTH/DENTAL INSUR., GUIDANCE
112	71-10-2120-5220-0077	FICA, GUIDANCE
113	71-10-2120-5232-0077	RETIREMENT, TCHR GUID
114	71-10-2120-5250-0077	UNEMPLOYMENT, GUIDANCE
115	71-10-2120-5260-0077	WORKERS COMP., GUIDANCE
116	71-10-2120-5320-0031	CONTR SERV., 504 IMPLEMENTATION

Jackson School District
 FY23 Proposed General Fund Budget

117	71-10-2120-5330-0120	TESTING, ACHIEVEMENT	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
118	71-10-2120-5580-0031	MILEAGE, GUIDANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
119	71-10-2120-5610-0031	SUPPLIES, GUIDANCE	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 300
120	71-10-2120-5840-0120	PERFORMANCE BASED SALARY	\$ 100	\$ -	\$ 100	\$ 73	\$ 100	\$ 100
		TOTAL 2120 GUIDANCE SERVICES	\$ 829	\$ -	\$ -	\$ -	\$ 2,600	\$ 500
			\$ 30,356	\$ 24,590	\$ 97,049	\$ 84,351	\$ 91,034	\$ 97,973
121	71-10-2130-5330-0120	CONTR SERVICES, NURSE	\$ 9,000	\$ 5,860	\$ 9,000	\$ 2,764	\$ 10,000	\$ -
122	71-10-2130-5110-0120	SALARIES, NURSE			\$ -	\$ -	\$ -	\$ 25,000
123	71-10-2130-5220-0120	FICA, NURSE			\$ -	\$ -	\$ -	\$ 1,913
124	71-10-2130-5610-0032	SUPPLIES, HEALTH	\$ 100	\$ 60	\$ 100	\$ 82	\$ 100	\$ 150
		TOTAL 2130 HEALTH SERVICES	\$ 9,100	\$ 5,920	\$ 9,100	\$ 2,846	\$ 10,100	\$ 27,063
125	71-10-2140-5330-0120	PSYCH TESTING/COUNSELING	\$ 12,268	\$ 12,237	\$ 6,500	\$ 5,516	\$ 6,500	\$ 8,000
		TOTAL 2140 PSYCHOLOGICAL SERVICES	\$ 12,268	\$ 12,237	\$ 6,500	\$ 5,516	\$ 6,500	\$ 8,000
126	71-10-2150-5330-0120	SPEECH SERVICES	\$ 16,188	\$ 16,933	\$ 25,000	\$ 16,643	\$ 25,350	\$ 20,000
127	71-10-2150-5610-0082	SUPPLIES, SPEECH	\$ 100	\$ 75	\$ 100	\$ 80	\$ 100	\$ 150
		TOTAL 2150 SPEECH SERVICES	\$ 16,288	\$ 17,008	\$ 25,100	\$ 16,722	\$ 25,450	\$ 20,150
128	71-10-2160-5330-0120	PHYS/OCCUP THERAPY SERVICES	\$ 6,500	\$ 4,202	\$ 6,500	\$ 2,261	\$ 4,000	\$ 2,000
129	71-10-2160-5610-0082	SUPPLIES, PHY/OT THERAPY	\$ 100	\$ 49	\$ 100	\$ -	\$ 100	\$ 100
		TOTAL 2160 PHYS/OCCUP THERAPY SERVICES	\$ 6,600	\$ 4,252	\$ 6,600	\$ 2,261	\$ 4,100	\$ 2,100
130	71-10-2210-5110-0138	SALARY, TECHNOLOGY COOR	\$ 11,025	\$ 11,263	\$ 11,359	\$ 9,442	\$ 11,699	\$ -
131	71-10-2210-5110-0140	SALARY, TECH/LIBRARY MEDIA			\$ -	\$ -	\$ -	\$ 54,082
132	71-10-2210-5120-0077	SALARY, MENTOR STIPEND	\$ -	\$ -	\$ 1,000	\$ 750	\$ -	\$ 2,000
133	71-10-2210-5211-0140	HEALTH/DENTAL TECH/LIBRARY MEDIA			\$ -	\$ -	\$ -	\$ 19,614
134	71-10-2210-5220-0045	FICA, CURR/STAFF DEVELOPMENT	\$ -	\$ 16	\$ -	\$ 48	\$ -	\$ 459
135	71-10-2210-5220-0140	FICA, TECH/LIBRARY MEDIA			\$ -	\$ -	\$ -	\$ 4,137
136	71-10-2210-5220-0077	FICA, MENTORS	\$ 76	\$ -	\$ 76	\$ 57	\$ -	\$ 153
137	71-10-2210-5220-0138	FICA, TECHNOLOGY	\$ 843	\$ 862	\$ 869	\$ 722	\$ 937	\$ -
138	71-10-2210-5231-0045	EMPL RETIREMENT, STAFF DEV/CURR	\$ -	\$ -	\$ -	\$ 13	\$ -	\$ -
139	71-10-2210-5232-0045	TCHR RETIREMENT, CURR/STAFF DEV	\$ -	\$ -	\$ -	\$ 57	\$ -	\$ 75
140	71-10-2210-5232-0140	TCHR RETIREMENT, TECH/LIBRARY MEDIA			\$ -	\$ -	\$ -	\$ 11,369
141	71-10-2210-5232-0077	TCHR RETIREMENT, MENTORS	\$ 178	\$ -	\$ 178	\$ 134	\$ -	\$ 420
142	71-10-2210-5250-0138	UNEMPLOYMENT, TECHNOLOGY	\$ 135	\$ 29	\$ 135	\$ 15	\$ 135	\$ 125
143	71-10-2210-5260-0138	WORKERS COMP., TECHNOLOGY	\$ 55	\$ 28	\$ 57	\$ 33	\$ 58	\$ 75
144	71-10-2210-5320-0120	PROFESSIONAL DEV/COURSE REIMB	\$ 2,000	\$ 4,928	\$ 7,000	\$ 6,297	\$ 7,000	\$ 7,000

**Jackson School District
FY23 Proposed General Fund Budget**

145	71-10-2210-5322-0045	STAFF & CURRICULUM DEVELOPMENT	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
146	71-10-2210-5641-0071	PROFESSIONAL BOOKS/PERIODICALS	\$ 4,000 \$ 3,151	\$ 200 \$ 227	\$ 4,000 \$ 2,136	\$ 200 \$ 194	\$ 250 \$ 250	\$ 551 \$ 500
147	71-10-2210-5840-0200	PERFORMANCE, TECH COOR	\$ 633 \$ -		\$ 645 \$ -		\$ 551 \$ 500	
		TOTAL 2210 IMPROVEMENT OF INSTRUCTION	\$ 19,145 \$ 20,505		\$ 25,519 \$ 19,898		\$ 24,630 \$ 106,259	
		2220 EDUCATIONAL MEDIA SERVICES						
148	71-10-2220-5330-0120	CONT SERVICE, LIBRARY	\$ 17,300 \$ 17,109		\$ 17,978 \$ 17,978		\$ 20,000 \$ -	
149	71-10-2220-5610-0050	SUPPLIES, LIBRARY	\$ 300 \$ 292		\$ 300 \$ 244		\$ 300 \$ 300	
150	71-10-2220-5641-0058	SOFTWARE, LIBRARY	\$ - \$ -		\$ 1,200 \$ 1,200		\$ 1,896 \$ 2,000	
151	71-10-2220-5641-0059	BOOKS, LIBRARY	\$ 800 \$ 794		\$ 600 \$ 599		\$ 800 \$ 800	
		TOTAL 2220 EDUCATIONAL MEDIA SERVICES	\$ 18,400 \$ 18,195		\$ 20,078 \$ 20,021		\$ 22,996 \$ 3,100	
		2310 SCHOOL BOARD SERVICES						
152	71-10-2310-5110-0074	SALARIES,SCHOOL BOARD	\$ 12,000 \$ 12,000		\$ 12,000 \$ 12,000		\$ 12,000 \$ 12,000	
153	71-10-2310-5220-0074	FICA, SCHOOL BOARD SERVICES	\$ 918 \$ 918		\$ 918 \$ 918		\$ 918 \$ 918	
154	71-10-2310-5380-0047	CENSUS	\$ 200 \$ 200		\$ 200 \$ 200		\$ 200 \$ 200	
		TOTAL 2310 SCHOOL BOARD SERVICES	\$ 13,118 \$ 13,118		\$ 13,118 \$ 13,118		\$ 13,118 \$ 13,118	
		2313 DISTRICT TREASURER SERVICES						
155	71-10-2313-5110-0074	SALARY,TREASURER	\$ 600 \$ 600		\$ 600 \$ 600		\$ 600 \$ 600	
		TOTAL 2313 DISTRICT TREASURER SERVICES	\$ 600 \$ 600		\$ 600 \$ 600		\$ 600 \$ 600	
		2314 ELECTION SERVICES						
156	71-10-2314-5380-0074	SALARY, CLERK	\$ 100 \$ 100		\$ 100 \$ 100		\$ 100 \$ 100	
		TOTAL 2314 ELECTION SERVICES	\$ 100 \$ 100		\$ 100 \$ 100		\$ 100 \$ 100	
		2317 AUDIT						
157	71-10-2317-5330-0047	AUDIT	\$ 6,000 \$ 5,000		\$ 6,300 \$ 7,150		\$ 5,000 \$ 6,500	
		TOTAL 2317 AUDIT	\$ 6,000 \$ 5,000		\$ 6,300 \$ 7,150		\$ 5,000 \$ 6,500	
		2318 LEGAL/PROFESSIONAL SERVICES						
158	71-10-2318-5330-0047	LEGAL/PROFESSIONAL SERVICES	\$ 5,000 \$ 150		\$ 5,000 \$ 156		\$ 5,000 \$ 5,000	
		TOTAL 2318 LEGAL/PROFESSIONAL SERVICES	\$ 5,000 \$ 150		\$ 5,000 \$ 156		\$ 5,000 \$ 5,000	
		2319 SCHOOL BOARD SERVICES, OTHER						
159	71-10-2319-5211-0100	HEALTH DEDUCTIBLE POOL	\$ 1,000 \$ -		\$ 1,000 \$ -		\$ 1,000 \$ -	
160	71-10-2319-5310-0021	STRATEGIC PLANNING	\$ - \$ -		\$ - \$ -		\$ 10,000 \$ 10,000	
161	71-10-2319-5330-0021	NCES MEMBERSHIP	\$ 425 \$ 721		\$ 1,020 \$ 1,020		\$ 1,100 \$ 1,200	
162	71-10-2319-5330-0117	SCHOOL BOARD EXPENSES	\$ 4,000 \$ 1,941		\$ 4,000 \$ 1,988		\$ 4,000 \$ 4,000	
163	71-10-2319-5380-0047	SALARY, MODERATOR	\$ 100 \$ 100		\$ 100 \$ 100		\$ 100 \$ 100	
164	71-10-2319-5520-0035	INSURANCE, PROPERTY/LIABILITY	\$ 4,287 \$ 3,895		\$ 4,166 \$ 4,343		\$ 4,647 \$ 4,647	
165	71-10-2319-5540-0070	ADVERTISING/PRINTING	\$ 1,800 \$ 1,149		\$ 1,800 \$ 1,935		\$ 1,800 \$ 1,900	
166	71-10-2319-5550-0070	PRINTING, SCHOOL/COMMUNITY	\$ 50 \$ 51		\$ 50 \$ 25		\$ 50 \$ 100	
167	71-10-2319-5810-0021	DUES, NHSBA	\$ 2,100 \$ 2,051		\$ 2,100 \$ 2,051		\$ 2,100 \$ 2,100	
		TOTAL 2319 SCHOOL BOARD SERVICES, OTHER	\$ 13,762 \$ 9,908		\$ 14,236 \$ 11,463		\$ 24,797 \$ 24,047	

**Jackson School District
FY23 Proposed General Fund Budget**

Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
--------------------------------------	---------------------------------------	--------------------------------------	---------------------------------------	--------------------------------------	--

\$ 117,026	\$ 117,026	\$ 117,439	\$ 117,439	\$ 123,435	\$ 138,542
\$ 117,026	\$ 117,026	\$ 117,439	\$ 117,439	\$ 123,435	\$ 138,542

\$ 91,023	\$ 93,709	\$ 30,056	\$ 32,351	\$ 3,000	\$ 3,000
\$ 29,192	\$ 3,000	\$ 28,000	\$ 27,828	\$ 23,175	\$ 25,760
\$ 3,000	\$ 26,112	\$ 27,963	\$ 7,169	\$ 7,522	\$ 7,823
\$ 26,149	\$ 6,963	\$ 2,299	\$ 2,036	\$ 3,353	\$ 3,134
\$ 26,112	\$ 2,233	\$ 3,261	\$ 3,318	\$ 6,162	\$ 6,181
\$ 6,963	\$ 16,202	\$ 135	\$ 16,680	\$ 20,668	\$ 21,495
\$ 2,233	\$ 135	\$ 135	\$ 30	\$ 135	\$ 135
\$ 3,261	\$ 455	\$ 469	\$ 273	\$ 475	\$ 325
\$ 16,202	\$ 146	\$ 150	\$ 87	\$ 269	\$ 150
\$ 135	\$ 1,500	\$ 750	\$ 1,458	\$ 1,500	\$ 1,500
\$ 135	\$ 750	\$ 3,250	\$ 3,002	\$ 3,250	\$ 3,250
\$ 455	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
\$ 146	\$ 1,800	\$ 1,800	\$ 1,950	\$ 1,800	\$ 2,000
\$ 1,500	\$ -	\$ 350	\$ 300	\$ -	\$ -
\$ 750	\$ 750	\$ 700	\$ 664	\$ 8,504	\$ 700
\$ 2,200	\$ 5,081	\$ 5,213	\$ -	\$ 235,483	\$ 245,584
\$ 217,387	\$ 209,532	\$ 226,985	\$ 224,146	\$ 235,483	\$ 245,584

2320 OFFICE OF SUPT., DISTRICT SHARE

168	71-10-2320-5311-0104	SAU9 SHARE	\$ 117,026	\$ 117,026	\$ 117,439	\$ 117,439
		TOTAL 2320 OFFICE OF SUPT., DISTRICT SHARE	\$ 117,026	\$ 117,026	\$ 117,439	\$ 117,439

2410 OFFICE OF PRINCIPAL

169	71-10-2410-5110-0072	SALARY, PRINCIPAL	\$ 91,023	\$ 93,709	\$ 30,056	\$ 32,351
170	71-10-2410-5110-0075	SALARIES, SECRETARY/PT TIME CLERICAL	\$ 29,192	\$ 29,119	\$ 3,000	\$ 3,000
171	71-10-2410-5130-0075	SALARY, TEMP ADDIT TIME AIDE/CLERICAL	\$ 3,000	\$ 1,083	\$ 3,000	\$ 3,000
172	71-10-2410-5211-0072	HEALTH/DENTAL INSUR, PRINCIPAL	\$ 26,149	\$ 25,635	\$ 28,000	\$ 27,828
173	71-10-2410-5211-0075	HEALTH/DENTAL INSUR, SECY/CLERICAL	\$ 26,112	\$ 25,608	\$ 27,963	\$ 29,291
174	71-10-2410-5220-0072	FICA, PRINCIPAL	\$ 6,963	\$ 6,532	\$ 7,169	\$ 6,903
175	71-10-2410-5220-0075	FICA, SECY/CLERICAL	\$ 2,233	\$ 1,859	\$ 2,299	\$ 2,036
176	71-10-2410-5231-0075	EMPL RETIREMENT, SECY/CLERICAL	\$ 3,261	\$ 3,318	\$ 3,357	\$ 3,590
177	71-10-2410-5232-0072	TCHR RETIREMENT, PRINCIPAL	\$ 16,202	\$ 16,680	\$ 16,680	\$ 17,172
178	71-10-2410-5250-0072	UNEMPLOYMENT, PRINCIPAL	\$ 135	\$ 36	\$ 135	\$ 30
179	71-10-2410-5250-0075	UNEMPLOYMENT, SECY/CLERICAL	\$ 135	\$ 36	\$ 135	\$ 30
180	71-10-2410-5260-0072	WORKERS COMP., PRINCIPAL	\$ 455	\$ 235	\$ 469	\$ 273
181	71-10-2410-5260-0075	WORKERS COMP., SECY/CLERICAL	\$ 146	\$ 83	\$ 150	\$ 87
182	71-10-2410-5430-0138	CONTR SERV-SOFTWARE SUPPT POWERSCHOOL	\$ 1,500	\$ 634	\$ 1,500	\$ 1,458
183	71-10-2410-5580-0015	TRAVEL/CONFERENCES,PRINCIPAL	\$ 750	\$ 1,048	\$ 750	\$ 76
184	71-10-2410-5610-0083	SUPPLIES-PRINCIPAL'S OFFICE/STUDENT ACTV	\$ 2,200	\$ 2,092	\$ 3,250	\$ 3,002
185	71-10-2410-5610-0100	SUPPLIES, MEETINGS	\$ 300	\$ 86	\$ 300	\$ 300
186	71-10-2410-5642-0083	SOFTWARE, PRINCIPAL'S OFFICE	\$ 1,800	\$ 1,179	\$ 1,800	\$ 1,950
187	71-10-2410-5731-0100	NEW EQUIPMENT, ADMIN	\$ -	\$ -	\$ 350	\$ 300
188	71-10-2410-5810-0021	DUES	\$ 750	\$ 560	\$ 700	\$ 664
189	71-10-2410-5840-0200	PERFORMANCE BASED SALARY	\$ 5,081	\$ -	\$ 5,213	\$ -
		TOTAL 2410 OFFICE OF PRINCIPAL	\$ 217,387	\$ 209,532	\$ 226,985	\$ 224,146

2620 OPERATION/MAINTENANCE OF PLANT

190	71-10-2620-5110-0072	SALARY, CUSTODIAN	\$ 15,600	\$ 16,024	\$ 16,068	\$ 12,088
191	71-10-2620-5120-0072	SALARY, MAINTENANCE	\$ 45,469	\$ 46,475	\$ 47,092	\$ 50,418
192	71-10-2620-5130-0072	SALARY, ADDIT TIME CUST/MAINT	\$ 3,000	\$ 924	\$ 3,000	\$ 5,951
193	71-10-2620-5211-0072	HEALTH/DENTAL INSURANCE, MAINTENANCE	\$ 19,223	\$ 8,472	\$ 20,598	\$ 9,246
194	71-10-2620-5220-0072	FICA, CUSTODIAN/MAINTENANCE	\$ 5,596	\$ 5,494	\$ 5,767	\$ 5,937
195	71-10-2620-5231-0072	EMPL RETIREMENT, MAINTENANCE	\$ 5,414	\$ 5,223	\$ 5,595	\$ 6,253
196	71-10-2620-5250-0072	UNEMPLOYMENT, CUST/MAINT	\$ 270	\$ 73	\$ 270	\$ 61
197	71-10-2620-5260-0072	WORKERS COMP., CUST/MAINT	\$ 1,987	\$ 1,330	\$ 2,051	\$ 1,194
198	71-10-2620-5411-0094	UTILITIES, WATER	\$ 100	\$ 48	\$ 120	\$ 94
199	71-10-2620-5421-0100	INCINERATOR/GROUNDS,CONT SERV	\$ 2,520	\$ 2,858	\$ 2,760	\$ 3,237
200	71-10-2620-5430-0119	REPAIRS, BUILDING (MATERIALS)	\$ 8,700	\$ 7,391	\$ 8,700	\$ 6,316
201	71-10-2620-5430-0120	CONTR SERV-REPAIRS BUILDINGS	\$ 30,835	\$ 16,352	\$ 54,150	\$ 57,531
202	71-10-2620-5531-0092	UTILITIES, TELEPHONE/INTERNET	\$ 4,720	\$ 5,932	\$ 5,464	\$ 6,136
203	71-10-2620-5580-0015	TRAVEL, CUST/MAINT	\$ 200	\$ 65	\$ 100	\$ 140

**Jackson School District
FY23 Proposed General Fund Budget**

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
204	\$ 2,736	\$ 2,500	\$ 2,600	\$ 2,370	\$ 2,491	\$ 2,491
205	\$ 12,873	\$ 9,773	\$ 12,579	\$ 11,110	\$ 12,579	\$ 11,887
206	\$ 5,007	\$ 6,476	\$ 4,460	\$ 5,007	\$ 5,575	\$ 5,575
207	\$ 9,695	\$ 8,114	\$ 7,445	\$ 8,390	\$ 5,718	\$ 11,844
208	\$ -	\$ -	\$ 1,400	\$ 969	\$ -	\$ -
209	\$ 3,129	\$ -	\$ 3,205	\$ -	\$ 3,009	\$ 4,680
	\$ 177,074	\$ 143,522	\$ 203,424	\$ 192,448	\$ 166,852	\$ 179,508

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
210	\$ 8,800	\$ 6,820	\$ 10,300	\$ 5,450	\$ 10,300	\$ 25,500
	\$ 8,800	\$ 6,820	\$ 10,300	\$ 5,450	\$ 10,300	\$ 25,500

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
211	\$ 63,755	\$ 51,296	\$ 59,991	\$ 59,974	\$ 70,380	\$ 72,276
212	\$ 2,500	\$ 873	\$ 3,050	\$ 2,642	\$ 3,050	\$ 3,050
213	\$ 43,255	\$ 44,155	\$ 48,561	\$ 36,805	\$ 32,029	\$ 35,575
214	\$ 4,571	\$ 3,218	\$ 4,283	\$ 4,699	\$ 6,201	\$ 5,529
215	\$ 191	\$ 67	\$ 233	\$ 207	\$ 233	\$ 233
216	\$ 7,121	\$ 5,730	\$ 6,701	\$ 6,640	\$ 10,316	\$ 10,162
217	\$ -	\$ -	\$ -	\$ 181	\$ -	\$ -
218	\$ 270	\$ 73	\$ 270	\$ 61	\$ 270	\$ 250
219	\$ 25	\$ 6	\$ 25	\$ 5	\$ 30	\$ 25
220	\$ 2,614	\$ 2,056	\$ 2,460	\$ 1,433	\$ 3,008	\$ 3,008
221	\$ 103	\$ 85	\$ 137	\$ 80	\$ 125	\$ 125
222	\$ 13,255	\$ 8,880	\$ 10,850	\$ 8,091	\$ 10,737	\$ 9,327
223	\$ 500	\$ 5	\$ 500	\$ 13	\$ 500	\$ 1,200
224	\$ 1,000	\$ -	\$ 500	\$ -	\$ 500	\$ 500
225	\$ 12,587	\$ 17,226	\$ 14,673	\$ 8,728	\$ 14,939	\$ 13,575
226	\$ 15,432	\$ 8,460	\$ 15,432	\$ 9,322	\$ 15,432	\$ 18,004
227	\$ 95,000	\$ 90,875	\$ -	\$ -	\$ -	\$ -
228	\$ 3,397	\$ -	\$ 3,258	\$ -	\$ 2,991	\$ -
	\$ 265,576	\$ 233,005	\$ 170,924	\$ 138,881	\$ 170,741	\$ 172,839

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
229	\$ 3,000	\$ 816	\$ 3,000	\$ 798	\$ 3,000	\$ 2,700
230	\$ 230	\$ 55	\$ 230	\$ 61	\$ 230	\$ 207
231	\$ 335	\$ 80	\$ 335	\$ 53	\$ 422	\$ 380
	\$ 3,565	\$ 951	\$ 3,565	\$ 911	\$ 3,652	\$ 3,287

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
232	\$ 1,600	\$ 1,246	\$ 1,700	\$ -	\$ 1,700	\$ 1,700
233	\$ 122	\$ 95	\$ 130	\$ -	\$ 130	\$ 130

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
234	\$ 2,736	\$ 2,500	\$ 2,600	\$ 2,370	\$ 2,491	\$ 2,491
235	\$ 12,873	\$ 9,773	\$ 12,579	\$ 11,110	\$ 12,579	\$ 11,887
236	\$ 5,007	\$ 6,476	\$ 4,460	\$ 5,007	\$ 5,575	\$ 5,575
237	\$ 9,695	\$ 8,114	\$ 7,445	\$ 8,390	\$ 5,718	\$ 11,844
238	\$ -	\$ -	\$ 1,400	\$ 969	\$ -	\$ -
239	\$ 3,129	\$ -	\$ 3,205	\$ -	\$ 3,009	\$ 4,680
	\$ 177,074	\$ 143,522	\$ 203,424	\$ 192,448	\$ 166,852	\$ 179,508

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
240	\$ 8,800	\$ 6,820	\$ 10,300	\$ 5,450	\$ 10,300	\$ 25,500
	\$ 8,800	\$ 6,820	\$ 10,300	\$ 5,450	\$ 10,300	\$ 25,500

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
241	\$ 63,755	\$ 51,296	\$ 59,991	\$ 59,974	\$ 70,380	\$ 72,276
242	\$ 2,500	\$ 873	\$ 3,050	\$ 2,642	\$ 3,050	\$ 3,050
243	\$ 43,255	\$ 44,155	\$ 48,561	\$ 36,805	\$ 32,029	\$ 35,575
244	\$ 4,571	\$ 3,218	\$ 4,283	\$ 4,699	\$ 6,201	\$ 5,529
245	\$ 191	\$ 67	\$ 233	\$ 207	\$ 233	\$ 233
246	\$ 7,121	\$ 5,730	\$ 6,701	\$ 6,640	\$ 10,316	\$ 10,162
247	\$ -	\$ -	\$ -	\$ 181	\$ -	\$ -
248	\$ 270	\$ 73	\$ 270	\$ 61	\$ 270	\$ 250
249	\$ 25	\$ 6	\$ 25	\$ 5	\$ 30	\$ 25
250	\$ 2,614	\$ 2,056	\$ 2,460	\$ 1,433	\$ 3,008	\$ 3,008
251	\$ 103	\$ 85	\$ 137	\$ 80	\$ 125	\$ 125
252	\$ 13,255	\$ 8,880	\$ 10,850	\$ 8,091	\$ 10,737	\$ 9,327
253	\$ 500	\$ 5	\$ 500	\$ 13	\$ 500	\$ 1,200
254	\$ 1,000	\$ -	\$ 500	\$ -	\$ 500	\$ 500
255	\$ 12,587	\$ 17,226	\$ 14,673	\$ 8,728	\$ 14,939	\$ 13,575
256	\$ 15,432	\$ 8,460	\$ 15,432	\$ 9,322	\$ 15,432	\$ 18,004
257	\$ 95,000	\$ 90,875	\$ -	\$ -	\$ -	\$ -
258	\$ 3,397	\$ -	\$ 3,258	\$ -	\$ 2,991	\$ -
	\$ 265,576	\$ 233,005	\$ 170,924	\$ 138,881	\$ 170,741	\$ 172,839

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
259	\$ 3,000	\$ 816	\$ 3,000	\$ 798	\$ 3,000	\$ 2,700
260	\$ 230	\$ 55	\$ 230	\$ 61	\$ 230	\$ 207
261	\$ 335	\$ 80	\$ 335	\$ 53	\$ 422	\$ 380
	\$ 3,565	\$ 951	\$ 3,565	\$ 911	\$ 3,652	\$ 3,287

	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
262	\$ 1,600	\$ 1,246	\$ 1,700	\$ -	\$ 1,700	\$ 1,700
263	\$ 122	\$ 95	\$ 130	\$ -	\$ 130	\$ 130

**Jackson School District
FY23 Proposed General Fund Budget**

234	71-10-2729-5231-0120	EMPL RETIREMENT SUMMER TRANSP	Budget FY20 7/1/19- 6/30/20	Actuals FY20 7/1/19- 6/30/20	Budget FY21 7/1/20- 6/30/21	Actuals FY21 7/1/20- 6/30/21	Budget FY22 7/1/21- 6/30/22	Proposed Budget FY23 7/1/22- 6/30/23
		TOTAL 2729 PUPIL TRANSP., SUMMER PROGRAM	\$ 179 \$ 1,901	\$ 139 \$ 1,480	\$ 190 \$ 2,020	\$ - \$ -	\$ 239 \$ 2,069	\$ 239 \$ 2,069
235	71-10-2835-5340-0025	2835 STAFF SERVICES EXAMS,HEALTH,STAFF	\$ 350 \$ 17	\$ 17	\$ 650 \$ 220	\$ 220	\$ 350 \$ 350	\$ 350 \$ 350
		TOTAL 2835 STAFF SERVICES	\$ 350 \$ 17	\$ 17	\$ 650 \$ 220	\$ 220	\$ 350 \$ 350	\$ 350 \$ 350
236	71-10-4300-5330-0120	4300 ARCHITECHT/ENGINEERING SERVICE ARCHITECHT/ENGINEERING SERVICE	\$ - \$ -	\$ -	\$ 15,000 \$ 6,009	\$ 6,009	\$ 70,000 \$ -	\$ - \$ -
		TOTAL 4300 ARCHITECHT/ENGINEERING SERVICE	\$ - \$ -	\$ -	\$ 15,000 \$ 6,009	\$ 6,009	\$ 70,000 \$ -	\$ - \$ -
237	71-10-5221-5930-0063	5221 FOOD SERVICE DISTRICT MONIES FOOD SERVICE DISTRICT MONIES	\$ 24,200 \$ 35,829	\$ 35,829	\$ 26,460 \$ 31,135	\$ 31,135	\$ 28,000 \$ 30,000	\$ 30,000 \$ 30,000
		TOTAL 5221 FOOD SERVICE DISTRICT MONIES	\$ 24,200 \$ 35,829	\$ 35,829	\$ 26,460 \$ 31,135	\$ 31,135	\$ 28,000 \$ 30,000	\$ 30,000 \$ 30,000
238	71-10-5251-5930-0105	5251 TRANSFER CAPITAL RESERVE FUNDS CAPITAL RESERVE, SCHOOL BUS/SPEC EDUC	\$ 25,000 \$ 25,000	\$ 25,000	\$ 40,000 \$ 40,000	\$ 40,000	\$ 15,000 \$ -	\$ - \$ -
		TOTAL 5251 TRANSFER CAPITAL RESERVE FUNDS	\$ 25,000 \$ 25,000	\$ 25,000	\$ 40,000 \$ 40,000	\$ 40,000	\$ 15,000 \$ -	\$ - \$ -
239	71-10-5252-5930-0105	5252 TRANSFER EXPENDABLE TRUST FUNDS EXPENDABLE TRUST, MAINT/WHITNEY/TUITION	\$ 13,000 \$ 13,000	\$ 13,000	\$ 3,000 \$ 3,000	\$ 3,000	\$ 28,000 \$ -	\$ - \$ -
		TOTAL 5252 TRANSFER EXPENDABLE TRUST FUNDS	\$ 13,000 \$ 13,000	\$ 13,000	\$ 3,000 \$ 3,000	\$ 3,000	\$ 28,000 \$ -	\$ - \$ -
		TOTAL 71 GENERAL FUND	\$ 2,829,890 \$ 2,600,621	\$ 2,600,621	\$ 2,754,455 \$ 2,608,928	\$ 2,608,928	\$ 3,019,018 \$ 2,840,639	\$ 2,840,639 \$ -5.91%
		PROPOSED GRANT EXPENDITURES (100% reimbursed)						
		IDEA for Special Education	\$ 8,000 \$ 9,001	\$ 9,001	\$ 8,400 \$ 10,990	\$ 10,990	\$ 8,000 \$ 8,000	\$ 8,000 \$ 8,000
		Title I	\$ - \$ 7,902	\$ 7,902	\$ - \$ 5,021	\$ 5,021	\$ 600 \$ 600	\$ 600 \$ 600
		Title IIA	\$ 7,000 \$ 3,723	\$ 3,723	\$ 9,400 \$ 7,431	\$ 7,431	\$ 5,000 \$ 5,000	\$ 5,000 \$ 5,000
		Small Rural School Achievement Prog (US Dept Ed)	\$ 12,800 \$ 6,631	\$ 6,631	\$ 14,000 \$ 19,523	\$ 19,523	\$ 3,500 \$ 500	\$ 500 \$ 500
		CaresAct (ESSER/SPKSF)	\$ - \$ -	\$ -	\$ - \$ 20,313	\$ 20,313	\$ - \$ -	\$ - \$ -
		TOTAL GRANTS	\$ 27,800 \$ 27,257	\$ 27,257	\$ 31,800 \$ 63,278	\$ 63,278	\$ 17,100 \$ 14,100	\$ 14,100 \$ 14,100
		GRAND TOTAL to APPROPRIATE	\$ 2,857,690 \$ 2,627,878	\$ 2,627,878	\$ 2,786,255 \$ 2,672,206	\$ 2,672,206	\$ 3,036,118 \$ 2,854,739	\$ 2,854,739 \$ -5.97%

SUPERINTENDENT'S REPORT

By Kevin Richard

The past 24 months has been a rollercoaster of ups and downs as the impact of the COVID-19 pandemic has challenged every facet of our lives. At the end of this past year and into July, the general feeling was positive as the number of transmitted cases was extremely low. Summer work included the development of a Return to School Plan that would allow schools to be responsive to current conditions. Throughout the school year, building administrators, students, and staff continued to adapt to increased mitigation strategies and changes in procedures while minimizing the impact to student learning. Individuals have made sacrifices for the sake of the greater good.

With all things unpredictable, increased anxiety, fear and frustration can impact the ability to function at a high level. Staff and students have demonstrated great resolve in responding to the changing conditions with patience and perseverance. Although the conditions have not allowed for pre-pandemic operations, the schools were able to reinstitute some long-standing practices, including teacher and parent conferences, eating in the cafeteria, fans at sporting events, and holiday concerts. We look forward to transitioning beyond the pandemic.

In the Spring of 2021 the towns of Albany, Bartlett, Conway, Eaton, Freedom, Jackson, Madison, and Tamworth all had articles on their school warrant to form a planning committee to study the formation of a Cooperative School District. The current tuition agreement is due to expire in 2027 with notification to exit the agreement in 2024. Each town approved the article and developed their own committee of three to represent the interests of their town.

An organizational meeting took place on September 23, 2021 with the election of Mark Hounsell (Conway) as Chairperson, and Scott Grant (Bartlett) as Vice Chairperson. The meeting defined the task at hand to answer the question, "Will we move forward with a recommendation to form a cooperative school district?" The focus of the work was on the high school agreement, but did entertain the discussion about the middle school agreement as well.

The committees were assigned questions to be answered by their respective towns, along with reviewing literature, contracts, and existing cooperative agreements. Questions for each town included: Who would own the building? What would the makeup of the school board look like? What formula would be best to appropriate funding? How would capital costs be distributed? Attorney Matt Upton attended several meetings to provide answers and expertise for the group. Each meeting kept the focus on the question at hand while

exploring other school organizational structures including an understanding of: Joint Management Agreements, AREA Agreements and Tuition Contracts.

Meetings continued monthly with a review of information, representative interest discussion, and continuance of narrowing the focus to answer the question before the committee. The meetings were productive, efficient and respectful as the committee grappled with balancing the interests of student education, school governance, and fiscal impact on each town.

On January 26, 2022 the committee met with Attorney Upton in attendance to provide further explanation and clarification for the group. After substantial discussion the question was moved through a motion, "Should the committee go forward with the formation of a cooperative school district?" With a unanimous vote, each town voted not to pursue a cooperative school district.

Even though the committee did not move forward with a cooperative school district arrangement, each town strongly recommended the formation of another committee to investigate alternative options of school organizations.

SAU 9 has 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
2022 Principal's Report
By Gayle Dembowski

Dear Jackson Community,

The start of the 2021-2022 school year was bittersweet as JGS welcomed back our remote students and families but also said goodbye to some new friends made during the pandemic. We have worked with our peers across the valley to try to balance our COVID precautions and keep everyone healthy. Our school community has been successful in keeping our numbers low by following protocols despite differing opinions about how best to mitigate spread. Thank you to all our families and staff.

Like other schools in SAU 9 we struggled to fill open positions in 2021-2022. With some staff re-assignments we were able to employ excellent candidates for classroom and special education positions. Open positions at the start of school included our World Language Tutor and Library Media Specialist. We are grateful to the Jackson Public Library who came forward to fill the void for library services. In collaboration with Jackson Public Library, a plan was developed for JGS staff and students to visit the public library allowing us to access both the school and public library collection under the direction of JPL staff. Thank you Jackson Public Library! The World Language position has recently been filled as well, with French now being offered K-6.

This year's professional development focus across SAU 9 is the study of math instructional routines including the pilot of a variety of math materials that lend themselves to fostering student growth along a developmental math progression. Teachers at JGS have worked with a math coach, and participated in peer observations, to expand their instructional repertoire. In addition, we continue our work embedding Social Emotional Learning strategies into our instructional routines and practice mindful behaviors in a variety of settings.

Finally, the Jackson School Board has engaged the community and staff in gathering feedback to develop a strategic plan specific to the needs of Jackson Grammar School. This plan is intended to guide their work in setting priorities over the next several years. A Jackson specific vision and mission statement was developed and includes a local "Portrait of a Learner" graphic to make our vision visible. With school and community input the board set goals in the areas of personnel, community involvement, technology, facility and student growth and achievement. Some of this important work is reflected in this year's budget specifically in the personnel and facility areas. It is our hope that this plan will help assure that our Little School with a Big Heart will continue to flourish in the coming years.

Many thanks for your ongoing trust and support.

Gayle Dembowski, CAGS
Principal

JACKSON SCHOOL DISTRICT
Annual Meeting Minutes
Whitney Community Center
Thursday, March 4, 2021

The meeting was called to order at 6 pm by Tim Scott, Moderator. Present are: Genn Anzaldi, Jerry Dougherty, Kevin Richard-Administrator, Lilly Gilligan, Pam Stimpson, Jim Hill, Melissa Donaldson-Recording Secretary, Gino Funicello-District Clerk, Tim Scott-Moderator. Kate Fournier, Majka Burhardt and Darlene Ference are absent.

Mr. Scott led the pledge of allegiance.

Sarah made a motion to dispense of the checklist, another attendee seconded. APPROVED

Sarah made a motion to review the articles, seconded by another attendee. APPROVED

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) Jerry made a motion to bring Article 1 forward, Sarah Clemons seconded. Sarah asks about the monies that were received from the Federal government regarding Covid. **Article passed.**

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) Gary made a motion to bring forward, seconded by Cathy. **Article passed.**

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) Gary made a motion to bring forward, seconded by Cathy. Sarah asked about the amount of students that are using the bus. Mr. Richard reports that Jackson is in good shape. **Article passed.**

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) Gary made a motion to bring forward, seconded by Cathy. **Article passed.**

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

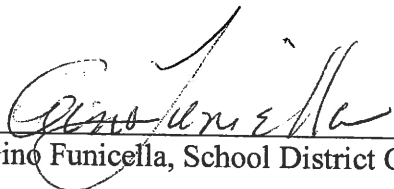
Sarah - Jackson received \$9908.75 for long term substitutes. What is a long term substitute? Mr. Richard explained that long term substitutes are typically over 20 days when we are not experiencing Covid. This is a commitment to a singular person for a longer period of time. \$16,200 from another grant was received for long term substitute and staff planning. The planning was necessary this summer to plan for education during Covid. Lastly, another grant of \$10,506 was used for technology upgrades, cleaning supplies and PPE. Mr. Richard explained what these funds were used for, including Chromebooks. Sarah feels that it is important for everyone to see where the Federal money, as well as the property tax money, is spent. She would like it noted that teacher and police are fully supported during this time, whereas many other lives have been affected.

Gino Funicello commends the school and the Board for their wonderful work when dealing with all the things that come up. Jerry Dougherty thanked Kevin and the SAU employees as well. Ms. Anzaldi seconded that sentiment.

Sarah asked how the cohort system is working. Mr. Richard spoke to the fact that it is working out well. He also spoke about how the lives of the staff and the nurses have changed drastically as well.

Cathy made a motion to dissolve the meeting at 6:16 pm, Sarah seconded. The meeting was adjourned.

Respectfully submitted,


Gino Funicella, School District Clerk

Melissa Donaldson
Recording Secretary

JACKSON SCHOOL DISTRICT
Balance Sheet
June 30, 2021

<u>ASSETS:</u>	<u>General Fund</u>
Cash	\$ 224,812
Interfund Receivables	\$ 7,271
Intergovernmental Receivables	\$ 18,859
Other Receivables	<u>\$ 63</u>
TOTAL ASSETS	\$ 251,005
<u>LIABILITIES AND FUND EQUITY:</u>	
Interfund Payables	\$ 2,263
Intergovernmental Payables	\$ -
Other Payables	\$ 6,768
Accrued Expenses	\$ 3,716
Deferred Revenues	\$ 13,753
Unassigned Fund Balance Voted at Annual Meeting	\$ 50,000
Unassigned Fund Balance	<u>\$ 174,505</u>
TOTAL LIABILITIES AND FUND EQUITY	\$ 251,005

STATEMENT OF REVENUES
For the Fiscal Year Ended June 30, 2021

<u>REVENUE FROM LOCAL SOURCES:</u>	
Current Appropriation	\$ 1,692,969
Other	<u>\$ 36,277</u>
TOTAL LOCAL REVENUE	\$ 1,729,246
<u>REVENUE FROM STATE SOURCES:</u>	
Statewide Enhanced Education Tax	<u>\$ 788,199</u>
TOTAL STATE REVENUE	\$ 788,199
<u>REVENUE FROM FEDERAL SOURCES</u>	
Medicaid	\$ 2
National Forest	<u>\$ 15,311</u>
TOTAL FEDERAL REVENUE	\$ 15,313
<u>INTERFUND TRANSFERS:</u>	
Transfer from Trust Fund	<u>\$ 9,000</u>
TOTAL INTERFUND REVENUE	\$ 9,000
TOTAL REVENUE	\$ 2,541,758

**JACKSON SCHOOL LUNCH PROGRAM
SUMMARY REVENUES/EXPENDITURES FY 2018 - FY 2021**

	2017-2018	2018-2019	2019-2020	2020-2021
OPERATING REVENUES:				
(CHILD NUTRITION)				
Lunch Sales	\$9,480.70	\$9,968.65	\$6,602.30	\$542.75
Federal/State Reimbursements	\$3,498.43	\$5,294.30	\$17,853.20	\$16,728.77
	-----	-----	-----	-----
Total Revenue	\$12,979.13	\$15,262.95	\$24,455.50	\$17,271.52
OPERATING EXPENSES:				
Labor(Salaries & Benefits)	\$9,925.13	\$10,561.30	\$11,537.32	\$13,648.13
Food and Milk	\$11,278.80	\$13,330.04	\$22,952.41	\$15,739.35
Program Transportation	\$1,818.68	\$1,787.11	\$1,231.60	\$1,716.95
Supplies & Expendibles	\$132.27	\$42.85	\$107.47	\$31.20
	-----	-----	-----	-----
Total Expenses	\$23,154.88	\$25,721.30	\$35,828.80	\$31,135.63
DIFFERENCE BETWEEN REVENUE AND EXPENSES	-\$10,175.75	-\$10,458.35	-\$11,373.30	-\$13,864.11
DISTRICT CONTRIBUTION TO LUNCH PROGRAM DEFICIT	\$10,175.75	\$10,458.35	\$11,373.30	\$13,865.85

**JACKSON SCHOOL DISTRICT
SPECIAL EDUCATION EXPENSES/REVENUE 2019-2020, 2020-2021**

EXPENSES: SPECIAL EDUCATION	ACTUAL EXPENSES <u>2019-2020</u>	ACTUAL EXPENSES <u>2020-2021</u>
1200.110.78 Salaries, Aide Spec Educ	\$0	\$0
1200.110.82 Salaries, Teacher Spec Educ	\$21,813	\$22,862
1200.120.135 Salaries, Temporary ESY	\$847	\$0
1260.120.992 Salaries, ESOL Tutor	\$0	\$0
1200.211.78 Health/Dental/Life Insurance, Aide	\$0	\$0
1200.211.82 Health/Dental/Life Insurance, Teacher	\$12,797	\$0
1200.220.78 FICA, Aide	\$0	\$0
1200.220.82 FICA, Teacher	\$1,487	\$1,749
1200.220.135 FICA, ESY	\$65	\$0
1260.220.992 FICA, ESOL	\$0	\$0
1200.231.78 Retirement, Aide	\$0	\$0
1200.232.82 Retirement, Teacher	\$3,883	\$0
1200.232.135 Retirement, ESY	\$151	\$0
1200.250.78 Unemployment, Aide	\$0	\$0
1200.250.82 Unemployment, Teacher	\$18	\$15
1260.250.992 Unemployment, ESOL	\$0	\$0
1200.260.78 Worker's Compensation, Aide	\$0	\$0
1200.260.82 Worker's Compensation, Teacher	\$55	\$63
1260.260.992 Worker's Compensation, ESOL	\$0	\$3
1200.322.120 Contr Serv-Consultant Special Educ	\$0	\$1,338
1200.330.135 Extended School Year	\$0	\$2,486
1200.560.109 Tuition, Special Education	\$1,876	\$0
1200.610.82 Supplies, Special Education	\$0	\$70
1200.641.82 Books, Special Education	\$0	\$0
1200.734.82 New Computers, Special Education	\$0	\$0
2140.330.120 Psychological Testing/Counseling	\$12,237	\$5,516
2150.330.120 Speech Services	\$16,933	\$16,643
2150.610.82 Supplies, Speech	\$75	\$80
2160.330.120 Occupational/Physical Therapy	\$4,202	\$2,261
2160.610.82 Supplies, Phys/Occup Therapy	\$49	\$0
2722.519.120 Transportation, Special Education	\$0	\$0
5251.930.105 Transfer, Capital Reserve Spec Educ	\$25,000	\$25,000
Special Education Grants	\$9,001	\$10,990
TOTAL ALL SPECIAL EDUCATION EXPENSES	\$110,489	\$89,076
REVENUE: SPECIAL EDUCATION	ACTUAL REVENUE <u>2019-2020</u>	ACTUAL REVENUE <u>2020-2021</u>
Special Education Aid	\$0	\$0
NH State Adequacy Allocation for Spec Educ	\$29,873	\$31,649
Medicaid Reimbursement	\$55	\$0
Special Education Grants	\$9,001	\$10,990
TOTAL SPECIAL EDUCATION REVENUE	\$38,929	\$42,639

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

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 and each major fund of the Jackson School District as of and for the year ended June 30, 2020, 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 and each major fund of the Jackson School District, as of June 30, 2020, 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.

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 changes in total OPEB liability, schedules of proportionate share and contributions of the NHRS net OPEB liability, schedules of proportionate share and contributions of the net pension liability, as listed in the table of contents 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.

Roberge and Co., P.C.

ROBERGE & COMPANY, P.C.

Franklin, New Hampshire

April 30, 2021

JACKSON SCHOOL DISTRICT - STAFF SALARIES FICAL YEAR 2020-2021

ASSIGNMENT	ANNUAL SALARY	LONGEVITY STIPEND	STATUTORY BENEFITS	TOTAL
Principal	\$94,975	\$1,500	\$23,839	\$120,314
Teacher	\$67,118		\$16,585	\$83,703
Teacher	\$76,820		\$18,982	\$95,802
Teacher	\$61,472		\$15,190	\$76,662
Teacher	\$63,250		\$15,629	\$78,879
Teacher Art/Artist in Residence	\$11,460		\$877	\$12,337
Teacher/Phys Ed	\$11,774		\$901	\$12,675
Teacher/Music	\$21,320		\$1,631	\$22,951
Teacher/Special Education	\$28,958		\$7,156	\$36,114
Family Advocate/School Counselor	\$59,289		\$14,650	\$73,939
Enrichment/After School Coordinator	\$7,734		\$592	\$8,326
World Language Tutor	\$6,545		\$501	\$7,046
Technology Coordinator	\$11,439		\$875	\$12,314
Aide	\$21,473	\$500	\$4,135	\$26,108
Aide	\$14,913		\$2,807	\$17,720
Administrative Assistant	\$30,438	\$500	\$5,823	\$36,761
Maintenance/Custodian	\$48,256	\$250	\$9,129	\$57,635
Custodian	\$18,179		\$1,391	\$19,570
Bus Driver	\$29,200		\$5,495	\$34,695
Bus Driver	\$27,825		\$5,237	\$33,062
Food Service	\$8,487	\$215	\$666	\$9,368
	\$720,925	\$2,965	\$152,088	\$875,978

The total paid for Health, Dental, Life, Worker's Compensation and Unemployment Insurance from 7/1/2020 to 6/30/2021 was \$235,192

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

JACKSON GRAMMAR SCHOOL STAFF (2021-2022)

	Salary * 2021-2022
Gayle Dembowski, Principal	\$97,824
Kristin Groves, Grade K/1	\$69,718
Jonathan Marshall, Grade 6	\$65,850
Delaney Kennedy, Grade 4/5	\$40,500
Margaretta Robert, Grades 2/3	\$79,420
Joan Heysler, Special Education Teacher/Case Manager	\$64,072
Victoria Hill, Family Advocate/School Counselor	\$65,172
Lauren Weeder, Music (40%)	\$22,260
Carrie Scribner, Art (20%)/Artist in Residence	\$13,980
Sonya Porter, Phys. Ed. (20%)	\$12,194
Melissa Grady, Instructional Aide	\$25,829
Kathy Byrne, Instructional Aide	\$21,000
Cynthia Hoyt, 1:1 Paraprofessional (50%)	\$11,657
Erica Klein, World Language Tutor	\$6,624
Susan Ross-Parent, Administrative Assistant	\$41,394
Daryl Brown, Custodian (50%)	\$18,970
John Stokke, Maintenance/Custodian	\$50,462
Ryan Murphy, Bus Driver	\$35,513
Douglas Clement, Bus Driver	\$34,638
Lisa White, Food Service	\$13,929

*Includes longevity

2022-2023 Proposed Salary for Principal – 2021-2022 salary plus potential of up to 3% based on performance, plus longevity

2022-2023 Proposed Salaries for Teachers – 2021-2022 salary plus Merit Pay (\$1,150/\$2,100), plus longevity, plus bonus prorated FTE of \$500

2022-2023 Proposed Salaries for Support Personnel – 2021-2022 salary plus potential of up to 3% performance increase, plus bonus prorated FTE of \$500, plus longevity

ENROLLMENT

(as of January 18, 2022)

Total K-6 = 44 Total 7-8 = 15 Total 9-12 = 24

Kindergarten	2	Grade 7	8
Grade 1	6	Grade 8	7
Grade 2	8	Grade 9	8
Grade 3	13	Grade 10	4
Grade 4	5	Grade 11	7
Grade 5	6	Grade 12	5
Grade 6	4		

Jackson Students Not Attending Local Schools

	<u>Home Ed.</u>	<u>Sp. Ed. Placement</u>	<u>Private/Charter</u>
Grade K-6	3	0	3
Grade 7	1 (1 .15% FTE)	0	0
Grade 8	0	0	0
Grade 9	1	0	0
Grade 10	0	0	0
Grade 11	0	0	0
Grade 12	<u>0</u>	<u>0</u>	<u>0</u>
Total	5	0	3

Anticipated Enrollment

Entering Kindergarten in 2022	2
Entering Kindergarten in 2023	2
Entering Kindergarten in 2024	4
Entering Kindergarten in 2025	4
Entering Kindergarten in 2026	2

SCHOOL ADMINISTRATIVE UNIT 9
2022-2023 ADOPTED BUDGET

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES 2019-2020	ACTUAL EXPENSES 2020-2021	ADOPTED REVISED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	JACKSON'S SHARE 7.19% 2022-2023
OTHER SUPPORT SERVICES						
1	01-10-2190-5110-0072		\$ 95,016	\$ 94,755	\$ 97,598	\$ 7,013
2	01-10-2190-5110-0075	\$ 41,432	\$ 44,818	\$ 43,514	\$ 51,064	\$ 3,670
3	01-10-2190-5110-0077	\$ 44,695	\$ 46,036	\$ 46,036	\$ 46,037	\$ 3,308
4	01-10-2190-5110-0077	\$ -	\$ -	\$ 6,194	\$ -	\$ -
5	01-10-2190-5211-0039	\$ 54,840	\$ 59,032	\$ 49,494	\$ 73,598	\$ 5,289
6	01-10-2190-5212-0039	\$ 4,662	\$ 4,274	\$ 4,895	\$ 4,883	\$ 351
7	01-10-2190-5213-0039	\$ 271	\$ 248	\$ 271	\$ 271	\$ 19
8	01-10-2190-5220-0038	\$ 13,146	\$ 13,698	\$ 15,781	\$ 15,341	\$ 1,102
9	01-10-2190-5231-0041	\$ 14,904	\$ 15,619	\$ 20,317	\$ 21,529	\$ 1,547
10	01-10-2190-5232-0042	\$ 7,956	\$ 8,194	\$ 11,173	\$ 9,967	\$ 716
11	01-10-2190-5250-0043	\$ -	\$ -	\$ 165	\$ 165	\$ 12
12	01-10-2190-5260-0044	\$ 499	\$ 117	\$ 767	\$ 779	\$ 56
13	01-10-2190-5380-0015	\$ 408	\$ -	\$ 1,000	\$ 1,000	\$ 72
14	01-10-2190-5380-0112	\$ 602	\$ -	\$ 1,400	\$ 1,400	\$ 101
15	01-10-2190-5580-0113	\$ 505	\$ -	\$ 1,000	\$ 1,000	\$ 72
16	01-10-2190-5580-0114	\$ 85	\$ -	\$ 250	\$ 250	\$ 18
17	01-10-2190-5810-0021	\$ 1,796	\$ 2,587	\$ 2,590	\$ 2,590	\$ 186
18	01-10-2190-5840-0200	\$ -	\$ -	\$ 2,843	\$ 2,928	\$ 210
19	01-10-2190-5840-0200	\$ -	\$ -	\$ 4,766	\$ 2,913	\$ 209
	Subtotal 2190 Other Support Services	\$ 277,795	\$ 289,640	\$ 307,211	\$ 333,312	\$ 23,952

IMPROVEMENT OF INSTRUCTION

20	01-10-2210-5110-0141	\$ 15,358	\$ 15,819	\$ 15,819	\$ 16,294	\$ 1,171
21	01-10-2210-5220-0038	\$ 1,175	\$ 1,210	\$ 1,246	\$ 1,284	\$ 92
22	01-10-2210-5231-0041	\$ 1,715	\$ 1,767	\$ 2,291	\$ 2,360	\$ 170
23	01-10-2210-5240-0017	\$ 10,380	\$ 22,680	\$ 19,800	\$ 15,500	\$ 1,114
24	01-10-2210-5250-0043	\$ -	\$ -	\$ 55	\$ 55	\$ 4
25	01-10-2210-5260-0044	\$ 43	\$ 43	\$ 65	\$ 65	\$ 5
26	01-10-2210-5320-0045	\$ 712	\$ -	\$ 1,200	\$ 750	\$ 54
27	01-10-2210-5641-0071	\$ -	\$ 114	\$ 500	\$ 250	\$ 18
28	01-10-2210-5840-0200	\$ -	\$ -	\$ 475	\$ 489	\$ 35
	Subtotal 2210 Improvement of Instruction	\$ 29,383	\$ 41,633	\$ 41,451	\$ 37,047	\$ 2,662

SCHOOL BOARD SERVICES

29	01-10-2317-5330-0047	\$ 4,000	\$ 5,850	\$ 4,000	\$ 5,850	\$ 420
30	01-10-2318-5330-0047	\$ 5,465	\$ 458	\$ 5,000	\$ 5,000	\$ 359
31	01-10-2319-5300-0117	\$ 3,658	\$ 2,992	\$ 4,000	\$ 4,000	\$ 287
32	01-10-2319-5330-0120	\$ 4,434	\$ -	\$ -	\$ -	\$ -
33	01-10-2319-5340-0120	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ 72
34	01-10-2319-5520-0035	\$ 2,592	\$ 2,899	\$ 3,189	\$ 3,200	\$ 230
35	01-10-2319-5540-0070	\$ 2,017	\$ 2,208	\$ 2,150	\$ 2,000	\$ 144
	Subtotal 2310 School Board Services	\$ 23,066	\$ 15,308	\$ 19,339	\$ 21,050	\$ 1,513

SCHOOL ADMINISTRATIVE UNIT 9
2022-2023 ADOPTED BUDGET

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES 2019-2020	ACTUAL EXPENSES 2020-2021	ADOPTED REVISED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	JACKSON'S SHARE 7.19% 2022-2023
OFFICE OF SUPERINTENDENT						
36	01-10-2320-5110-0072	\$ 131,397	\$ 135,331	\$ 135,061	\$ 139,113	\$ 9,997
37	01-10-2320-5110-0075	\$ 53,260	\$ 77,529	\$ 52,000	\$ 55,640	\$ 3,998
38	01-10-2320-5110-0078	\$ 18,676	\$ 20,203	\$ 19,614	\$ 23,327	\$ 1,676
39	01-10-2320-5120-0075	\$ -	\$ -	\$ -	\$ -	\$ -
40	01-10-2320-5120-0075	\$ 8,005	\$ 1,050	\$ -	\$ 3,000	\$ 216
41	01-10-2320-5120-0076	\$ 4,264	\$ 719	\$ 3,000	\$ -	\$ -
42	01-10-2320-5211-0039	\$ 53,730	\$ 64,623	\$ 38,051	\$ 37,401	\$ 2,688
43	01-10-2320-5212-0039	\$ 2,661	\$ 3,103	\$ 3,816	\$ 3,280	\$ 236
44	01-10-2320-5213-0039	\$ 320	\$ 293	\$ 320	\$ 320	\$ 23
45	01-10-2320-5220-0038	\$ 15,808	\$ 17,612	\$ 16,628	\$ 17,413	\$ 1,251
46	01-10-2320-5231-0041	\$ 22,712	\$ 26,046	\$ 29,059	\$ 31,582	\$ 2,270
47	01-10-2320-5250-0043	\$ -	\$ -	\$ 149	\$ 138	\$ 10
48	01-10-2320-5260-0044	\$ 612	\$ 633	\$ 839	\$ 884	\$ 64
49	01-10-2320-5280-0015	\$ 2,670	\$ 199	\$ 2,500	\$ 2,000	\$ 144
50	01-10-2320-5280-0112	\$ 903	\$ 395	\$ 1,500	\$ 1,500	\$ 108
51	01-10-2320-5641-0059	\$ 115	\$ 75	\$ 250	\$ 250	\$ 18
52	01-10-2320-5810-0021	\$ 2,604	\$ 2,965	\$ 2,700	\$ 3,000	\$ 216
53	01-10-2320-5840-0200	\$ -	\$ -	\$ 4,052	\$ 4,173	\$ 300
54	01-10-2320-5840-0200	\$ -	\$ -	\$ 3,587	\$ 2,369	\$ 170
	Subtotal 2320 Office of Superintendent	\$ 317,737	\$ 350,776	\$ 313,126	\$ 325,389	\$ 23,383
OFFICE OF ASST. SUPERINTENDENT						
55	01-10-2321-5110-0072	\$ 105,781	\$ 108,954	\$ 108,954	\$ 112,223	\$ 8,064
56	01-10-2321-5110-0075	\$ -	\$ 44,818	\$ -	\$ -	\$ -
57	01-10-2321-5110-0075	\$ 38,980	\$ -	\$ 56,822	\$ 57,250	\$ 4,114
58	01-10-2321-5211-0039	\$ 46,476	\$ 50,566	\$ 38,801	\$ 43,358	\$ 3,116
59	01-10-2321-5212-0039	\$ 2,606	\$ 2,389	\$ 2,736	\$ 2,729	\$ 196
60	01-10-2321-5213-0039	\$ 172	\$ 158	\$ 172	\$ 172	\$ 12
61	01-10-2321-5220-0038	\$ 10,298	\$ 10,918	\$ 12,682	\$ 13,354	\$ 960
62	01-10-2321-5231-0041	\$ 16,170	\$ 17,176	\$ 23,308	\$ 24,543	\$ 1,764
63	01-10-2321-5250-0043	\$ -	\$ -	\$ 110	\$ 110	\$ 8
64	01-10-2321-5260-0044	\$ 413	\$ 421	\$ 663	\$ 678	\$ 49
65	01-10-2321-5280-0015	\$ 1,016	\$ -	\$ 2,000	\$ 1,500	\$ 108
66	01-10-2321-5280-0112	\$ 640	\$ 151	\$ 1,300	\$ 1,300	\$ 93
67	01-10-2321-5810-0021	\$ 1,464	\$ 1,505	\$ 1,600	\$ 1,600	\$ 115
68	01-10-2321-5840-0200	\$ -	\$ -	\$ 3,269	\$ 3,367	\$ 242
69	01-10-2321-5840-0200	\$ -	\$ -	\$ 1,705	\$ 1,718	\$ 123
	Subtotal 2321 Office of Asst. Superintendent	\$ 224,017	\$ 237,056	\$ 254,122	\$ 263,900	\$ 18,964

SCHOOL ADMINISTRATIVE UNIT 9
2022-2023 ADOPTED BUDGET

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES 2019-2020	ACTUAL EXPENSES 2020-2021	ADOPTED REVISED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	JACKSON'S SHARE 7.19% 2022-2023
OFFICE OF BUSINESS/FINANCE						
70	01-10-2510-5110-0038	\$ -	\$ 1,918		\$ 4,000	\$ 287
71	01-10-2510-5110-0072	\$ 81,781	\$ 84,234	\$ 84,234	\$ 86,761	\$ 6,235
72	01-10-2510-5110-0073	\$ 85,303	\$ 98,880	\$ 98,880	\$ 88,000	\$ 6,324
73	01-10-2510-5110-0074	\$ 84,583	\$ 85,442	\$ 83,200	\$ 87,568	\$ 6,293
74	01-10-2510-5110-0075	\$ 18,790	\$ 20,203	\$ 19,614	\$ 23,327	\$ 1,676
75	01-10-2510-5110-0076	\$ 55,297	\$ 57,099	\$ 56,822	\$ 62,527	\$ 4,493
76	01-10-2510-5110-0076		\$ 7,487	\$ 56,822	\$ 54,000	\$ 3,880
77	01-10-2510-5120-0072			\$ -	\$ 2,000	\$ 144
78	01-10-2510-5211-0039	\$ 78,477	\$ 97,537	\$ 78,973	\$ 94,721	\$ 6,807
79	01-10-2510-5212-0039	\$ 6,621	\$ 4,985	\$ 8,760	\$ 9,263	\$ 666
80	01-10-2510-5213-0039	\$ 402	\$ 359	\$ 467	\$ 418	\$ 30
81	01-10-2510-5220-0038	\$ 29,641	\$ 29,683	\$ 32,995	\$ 34,285	\$ 2,464
82	01-10-2510-5231-0041	\$ 35,807	\$ 39,234	\$ 56,180	\$ 58,806	\$ 4,226
83	01-10-2510-5250-0043	\$ -	\$ -	\$ 358	\$ 358	\$ 26
84	01-10-2510-5260-0044	\$ 953	\$ 962	\$ 1,598	\$ 1,609	\$ 116
85	01-10-2510-5330-0120	\$ 5,964	\$ 2,910	\$ 6,200	\$ 6,200	\$ 446
86	01-10-2510-5340-0100	\$ 39,091	\$ -	\$ 40,000	\$ 25,000	\$ 1,797
87	01-10-2510-5340-0120	\$ 2,645	\$ 4,455	\$ 6,000	\$ 2,000	\$ 144
88	01-10-2510-5340-0130	\$ 2,301	\$ 50,261	\$ 20,591	\$ -	\$ -
89	01-10-2510-5430-0120	\$ 16,625	\$ 12,627	\$ 18,000	\$ 18,000	\$ 1,293
90	01-10-2510-5534-0100	\$ 3,800	\$ 7,452	\$ 8,000	\$ 9,000	\$ 647
91	01-10-2510-5550-0120	\$ 1,615	\$ -	\$ 2,000	\$ 1,000	\$ 72
92	01-10-2510-5580-0015	\$ -	\$ 100	\$ 500	\$ 500	\$ 36
93	01-10-2510-5580-0112	\$ 328	\$ 926	\$ 500	\$ 500	\$ 36
94	01-10-2510-5610-0083	\$ 10,743	\$ 17,292	\$ 13,000	\$ 15,000	\$ 1,078
95	01-10-2510-5735-0100	\$ 4,368	\$ 3,783	\$ 8,000	\$ 8,000	\$ 575
96	01-10-2510-5737-0100	\$ 418	\$ -	\$ 500	\$ 500	\$ 36
97	01-10-2510-5810-0021	\$ 400	\$ 200	\$ 400	\$ 400	\$ 29
98	01-10-2510-5840-0200	\$ -	\$ -	\$ 5,493	\$ 5,243	\$ 377
99	01-10-2510-5840-0200	\$ -	\$ -	\$ 11,694	\$ 6,823	\$ 490
	Subtotal 2510 Office of Business/Finance	\$ 565,951	\$ 628,029	\$ 719,781	\$ 705,809	\$ 50,720
OPERATIONS/MAINTENANCE OF PLANT						
100	01-10-2620-5420-0120	\$ 11,500	\$ 11,025	\$ 16,400	\$ 16,400	\$ 1,179
101	01-10-2620-5441-0120	\$ 20,741	\$ 23,153	\$ 19,432	\$ 26,186	\$ 1,882
102	01-10-2620-5530-0092	\$ 32,008	\$ 11,710	\$ 19,800	\$ 19,800	\$ 1,423
103	01-10-2620-5610-0053	\$ 1,961	\$ 1,413	\$ 2,500	\$ 2,500	\$ 180
104	01-10-2620-5430-0120	\$ -	\$ 460	\$ 12,000	\$ 500	\$ 36
105	01-10-2620-5930-0120	\$ 4,716	\$ -	\$ -	\$ -	\$ -
106	01-10-2630-5430-0120	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 216
	Subtotal 2620 Operations/Maint. Of Plant	\$ 73,926	\$ 50,761	\$ 73,132	\$ 68,386	\$ 4,914

**SCHOOL ADMINISTRATIVE UNIT 9
2022-2023 ADOPTED BUDGET**

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES 2019-2020	ACTUAL EXPENSES 2020-2021	ADOPTED REVISED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	JACKSON'S SHARE 7.19% 2022-2023
SCHOOL TRANSPORTATION						
107	01-10-2720-5110-0072 Salary, Transportation Coord.	\$ 38,861	\$ 40,027	\$ 40,027	\$ 43,228	\$ 3,106
108	01-10-2720-5211-0039 Health Insurance	\$ 24,142	\$ 26,232	\$ 21,932	\$ 24,533	\$ 1,763
109	01-10-2720-5212-0039 Dental Insurance	\$ 1,554	\$ 1,425	\$ 1,632	\$ 1,628	\$ 117
110	01-10-2720-5213-0039 Life Insurance	\$ 49	\$ 45	\$ 98	\$ 98	\$ 7
111	01-10-2720-5220-0038 FICA	\$ 2,527	\$ 2,576	\$ 3,307	\$ 3,406	\$ 245
112	01-10-2720-5231-0041 Employee Retirement	\$ 4,341	\$ 4,471	\$ 6,078	\$ 6,260	\$ 450
113	01-10-2720-5250-0043 Unemploy. Comp.	\$ -	\$ -	\$ 55	\$ 55	\$ 4
114	01-10-2720-5260-0044 Workers Comp.	\$ 108	\$ 110	\$ 173	\$ 173	\$ 12
115	01-10-2720-5580-0015 Travel/Conf-Out of District	\$ 84	\$ -	\$ 300	\$ 300	\$ 22
116	01-10-2720-5580-0112 Travel-In District	\$ 1,251	\$ 877	\$ 1,500	\$ 1,500	\$ 108
117	01-10-2720-5610-0087 Supplies, Transportation	\$ 196	\$ -	\$ 900	\$ 900	\$ 65
118	01-10-2720-5840-0200 Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 3,201	\$ 1,297	\$ 93
	Subtotal 2720 School Transportation	\$ 73,113	\$ 75,762	\$ 79,203	\$ 83,378	\$ 5,992
RETIREE HEALTH INSURANCE						
119	01-10-2900-5211-0039 Retiree Health Insurance	\$ -	\$ -	\$ 65,429	\$ 89,643	\$ 6,442
	Subtotal 2900 Retiree Health Insurance	\$ -	\$ -	\$ 65,429	\$ 89,643	\$ 6,442
	SAU9 EXPENDITURE BUDGET TOTAL	\$ 1,584,988	\$ 1,688,965	\$ 1,872,794	\$ 1,927,914	\$ 138,542