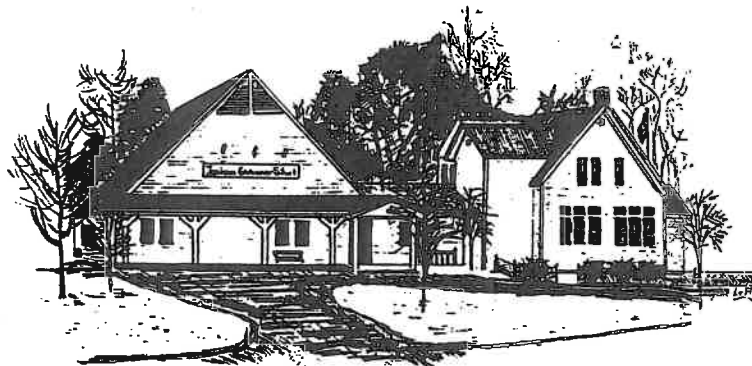


ANNUAL REPORT
of the
SCHOOL DISTRICT
of
JACKSON
New Hampshire

Jackson Grammar School

1806-2022

The Little School with a BIG Heart



Art Work by Daphne LeMay

FOR THE FISCAL YEAR ENDING
JUNE 30, 2022

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
Keith Bradley (appointed September 19, 2022)	Term Expires 2024
Majka Burhardt	Term Expires 2023
Jerome Dougherty	Term Expires 2025
Darlene Ference	Term Expires 2024
Sasha Tracy, Moderator	Term Expires 2023
Noah Weeder, Treasurer	Term Expires 2023
Gino Funicella, Clerk	Term Expires 2023
Roberge & Co., Auditors	

JACKSON GRAMMAR SCHOOL (383-6861)

Gayle Dembowski, Principal

SCHOOL ADMINISTRATIVE UNIT NO. 9 (447-8368)

Kevin Richard, Superintendent of Schools
Dr. Kathryn Wilson, Assistant Superintendent
Pamela Stimpson, Director of Special Services
James Hill, Director of Administrative Services
Brigitte Ouellette, Director of Budget & Finance
Cheryl Cook, Finance Manager
Michelle Leahy, Payroll Manager
Siiri Chase, Human Resources 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 2, 2023 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 \$3,104,417 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 \$21,812 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 \$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)

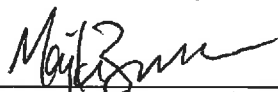
ARTICLE 4. To see if the School District will vote to raise and appropriate the sum of \$75,000 for the purpose of the design, purchase and installation of playground equipment. (Majority vote required) (Designated as a Special Article) (Recommended by the School Board 5-0-0) This appropriation is in addition to Warrant Article #1, the operating budget.


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

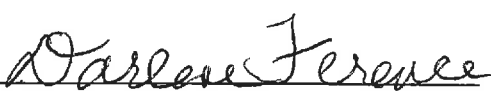
Given under our hands, this 2nd day of February 2023.


Genn Anzaldi


Keith Bradley


Majka Burhardt


Jerome Dougherty

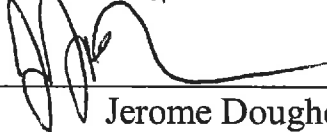

Darlene Ference

A TRUE COPY OF WARRANT - ATTEST


Genn Anzaldi


Keith Bradley


Majka Burhardt


Jerome Dougherty

Darlene Ference

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 14, 2023 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 one member of the School Board for the ensuing three years.

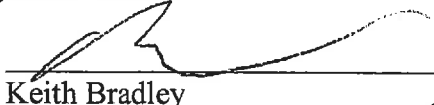
ARTICLE 5. To elect one member of the School Board for the ensuing year.

ARTICLE 6. To elect a Treasurer for the ensuing year.

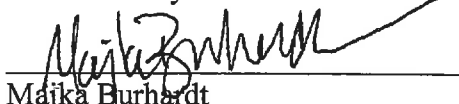
Given under our hands, this 2nd day of February 2023.




Genn Anzaldi



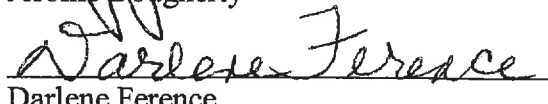
Keith Bradley



Majka Burhardt

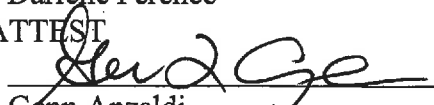


Jerome Dougherty




Darlene Ference

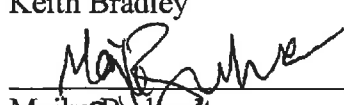
A TRUE COPY OF WARRANT – ATTEST



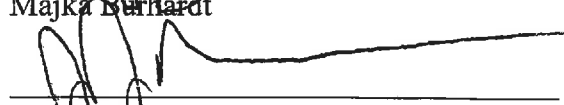
Genn Anzaldi



Keith Bradley



Majka Burhardt



Jerome Dougherty



Darlene Ference

**JACKSON SCHOOL DISTRICT
SUMMARY 2023-2024 BUDGET**

	ADOPTED BUDGET <u>2022-2023</u>	PROPOSED BUDGET <u>2023-2024</u>	
Proposed Budget	\$2,847,739	\$3,104,417	
Less Special Articles:			
Capital Reserve-School Bus/Special Education	-\$60,000	\$0	
Exp Trust - Tuition	-\$30,000	\$0	
Exp Trust - Whitney	-\$3,000	\$0	
Exp Trust - Maintenance	\$0	\$0	
	-----	-----	
Total Budget, Excluding Special Articles	\$2,754,739	\$3,104,417	12.69% \$349,678
Less Grants	-\$14,100	-\$21,812	
	-----	-----	
Total Budget, Excluding Special Articles/Grants	\$2,740,639	\$3,082,605	12.48% \$341,966

SUMMARY OF PROPOSED INCREASES/DECREASES:

	\$162,854	
Salaries, All Incl Contingency/Perf (Incl Perf Contingency Suppt Staff/Admin/Tchrs, Incr Library/Media Tcr)		
Health/Dental/Life Insurance Hlth Inc 9.9%	\$45,503	
FICA	\$11,718	
Retirement	\$1,530	
Workers Compensation/Unempl	-\$4,266	

Sub Total Salaries/Benefits		\$217,339
various Travel/Supplies/Books Spec Educ	\$150	
a/c 1200.322.120 Contr Serv-Consultant Spec Educ	\$26,760	
a/c 1200.330.135 Extended School Year Program	\$1,000	
a/c 1200.560.109 Tuition, Special Education	-\$2,000	
a/c 2140.330.120 Contr Serv-Psych Testing/Counseling	\$2,556	
various Contr Serv-Speech Serv/Supplies Speech	\$0	
various Contr Serv-Phys/Occup Therapy/Supplies, Phy/OT	\$4,730	

Sub Total Spec Educ (Excl Salaries/Benefits)		\$33,196
a/c 1100.560.102 Middle School Tuition, Reg Educ	-\$66,975	
a/c 1100.560.103 High School Tuition, Reg Educ	\$164,915	
a/c 1100.561.103 High School Tuition-Share of Bond	-\$6,273	
a/c 1100.562.103 High School Tuition-HS Share Maint Trust	-\$132	

Sub Total MS/HS Tuition Regular Education		\$91,535
a/c 2620.411.94 Utilities, Water	\$180	
a/c 2620.421.100 Contr Services-Incinerator/Grounds	\$1,500	
a/c 2620.430.119 Repairs, Building (Materials)	\$0	

**JACKSON SCHOOL DISTRICT
SUMMARY 2023-2024 BUDGET**

a/c 2620.430.120	Contr Services-Op/Maint Plant	\$0	
a/c 2620.531.92.91	Utilities/Phone Internet	\$840	
a/c 2620.610.53	Supplies, Cleaning	\$509	
a/c 2620.622.89	Utilities/Electricity	-\$178	
a/c 2620.623.90	Utilities/LP Gas	\$2,425	
a/c 2620.624.91	Utilities/Fuel Oil	\$3,384	
a/c 2620.739.83	New Equipment, Maint	\$0	
a/c 2630.430.120	Contr Serv-Grounds	-\$6,200	

	Sub Total Maintenance		\$2,460
a/c 1100.430.138	Repairs to Equip., Computers	\$0	
a/c 1100.321.120	Tin Mountain Project	\$535	
various	CoCurr Officials/Supplies	\$300	
a/c 1400.520.143	Student Accident Insurance	\$10	
various	Guidance Services	\$50	
a/c 2120.320.31	Contr Serv-504 Implementation	\$0	
a/c 2120.330.120	Testing, Achievement	\$0	
various	Contr Services/Nurse Supplies	-\$7,524	
a/c 2210.320.120	Prof Dev/Course Reim	-\$1,000	
a/c 2210.322.45	Staff/Curriculum Development	\$1,000	
a/c 2210.330.120	Contr Serv-Technology	\$5,000	
a/c 2220.330.120	Contr Serv-Library Media	-\$11,000	
a/c 2310.520.35	Insurance, Liability/Property	\$1,246	
a/c 2317.330.47	Audit	-\$1,500	
a/c 2319.330.21	NCES Membership	\$300	
various	Printing/Advertising	\$1,600	
a/c 2320.311.104	SAU Share	-\$1,505	
a/c 2410.430.138	Contr Serv - Powerschool	\$250	
a/c 2410.810.21	Dues	\$500	
a/c 2835.340.25	Exams-Health-Staff/Bus Driver Testing	\$0	
a/c 2720.430.99	Repairs, Bus Labor (Garage)	-\$492	
a/c 2720.580.15	Conferences/Training, Bus Drivers	-\$1,100	
a/c 4300.330.120	Architect Services	\$0	
	Food Service District Monies	\$0	
	Supplies-Instructional	\$2,826	
	Supplies-Other (Bus Parts/Fuel/Tires)	\$476	
	Books/Information Resources-All	-\$102	
	Equipment/Furniture (All)	\$7,566	

	Sub Total Other		-\$2,564

	TOTAL SUMMARY INCREASES/DECREASES		\$341,966

**Jackson School District
FY24 Proposed General Fund Budget**

		Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
1100 REGULAR EDUCATION							
1	71-10-1100-5110-0011	\$ 11,040	\$ 11,560	\$ 11,460	\$ 11,980	\$ 12,300	\$ 12,400
2	SALARIES,ART						
3	71-10-1100-5110-0067	\$ 20,480	\$ 21,420	\$ 21,320	\$ 22,260	\$ 23,000	\$ 23,800
4	SALARIES, MUSIC						
5	71-10-1100-5110-0069	\$ 11,354	\$ 12,078	\$ 11,774	\$ 12,194	\$ 12,614	\$ 12,714
6	SALARIES,PHYS ED						
7	71-10-1100-5110-0077	\$ 260,260	\$ 270,660	\$ 268,660	\$ 257,182	\$ 274,603	\$ 288,234
8	SALARIES,TEACHERS REG EDUC						
9	71-10-1100-5110-0078	\$ 39,061	\$ 39,235	\$ 43,743	\$ 40,974	\$ 45,682	\$ 45,682
10	SALARIES,INSTRUCIONAL AIDE REG EDUC						
11	71-10-1100-5110-0170	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
12	SALARY, PT TIME FOREIGN LANG TUTOR						
13	71-10-1100-5120-0028	\$ 6,669	\$ 6,300	\$ 11,433	\$ 5,233	\$ 7,920	\$ 19,725
14	SALARIES,SUBSTITUTES						
15	71-10-1100-5211-0077	\$ 4,500	\$ 24,369	\$ 4,500	\$ 8,838	\$ 12,000	\$ 10,000
16	HEALTH/DENTAL INSURANCE, TEACHERS REG ED						
17	71-10-1100-5211-0078	\$ 111,851	\$ 116,177	\$ 92,553	\$ 82,177	\$ 112,257	\$ 112,528
18	HEALTH/DENTAL INSURANCE, AIDES REG ED						
19	71-10-1100-5211-0170	\$ 55,926	\$ 39,770	\$ 40,093	\$ 36,083	\$ 44,548	\$ 48,339
20	HEALTH/DENTAL INSURANCE, PLC						
21	71-10-1100-5220-0011	\$ 845	\$ 884	\$ 916	\$ 917	\$ 941	\$ 989
22	FICA, ART						
23	71-10-1100-5220-0028	\$ 510	\$ 482	\$ 875	\$ 400	\$ 606	\$ 1,573
24	FICA, FOREIGN LANGUAGE						
25	71-10-1100-5220-0067	\$ 1,567	\$ 1,639	\$ 1,711	\$ 1,703	\$ 1,760	\$ 1,901
26	FICA, MUSIC						
27	71-10-1100-5220-0069	\$ 869	\$ 924	\$ 940	\$ 933	\$ 965	\$ 1,013
28	FICA, PHYS EDUC						
29	71-10-1100-5220-0076	\$ 344	\$ 1,850	\$ 344	\$ 663	\$ 918	\$ 765
30	FICA, SUBSTITUTES						
31	71-10-1100-5220-0077	\$ 19,910	\$ 18,666	\$ 21,348	\$ 18,679	\$ 21,520	\$ 22,727
32	FICA, TEACHERS REG EDUC						
33	71-10-1100-5220-0078	\$ 2,988	\$ 2,070	\$ 3,522	\$ 2,394	\$ 3,640	\$ 3,551
34	FICA, AIDES REG EDUC						
35	71-10-1100-5230-0170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	FICA, PLC						
37	71-10-1100-5231-0076	\$ -	\$ 14	\$ -	\$ 119	\$ -	\$ -
38	EMPLOYEE RETIREMENT, SUBSTITUTE						
39	71-10-1100-5231-0078	\$ 4,363	\$ 2,529	\$ 6,473	\$ 5,620	\$ 6,689	\$ 6,281
40	EMPLOYEE RETIREMENT, AIDES						
41	71-10-1100-5232-0067	\$ 3,645	\$ -	\$ 4,700	\$ 4,835	\$ 4,835	\$ -
42	ICHR RETIREMENT, MUSIC						
43	71-10-1100-5232-0076	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
44	ICHR RETIREMENT, SUBSTITUTES						
45	71-10-1100-5232-0077	\$ 46,326	\$ 47,822	\$ 58,658	\$ 53,549	\$ 59,130	\$ 53,552
46	ICHR RETIREMENT, TEACHERS REG ED						
47	71-10-1100-5232-0170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	ICHR RETIREMENT, PLC						
49	71-10-1100-5250-0011	\$ 108	\$ 24	\$ 108	\$ 73	\$ 60	\$ 80
50	UNEMPLOYMENT, ART						
51	71-10-1100-5250-0028	\$ 62	\$ 14	\$ -	\$ 26	\$ -	\$ 29
52	UNEMPLOYMENT, FOREIGN LANG						
53	71-10-1100-5250-0067	\$ 135	\$ 30	\$ 135	\$ 86	\$ 60	\$ 95
54	UNEMPLOYMENT, MUSIC						
55	71-10-1100-5250-0069	\$ 92	\$ 24	\$ 92	\$ 75	\$ 60	\$ 83
56	UNEMPLOYMENT, PHYS EDUC						
57	71-10-1100-5250-0076	\$ 81	\$ 10	\$ 81	\$ 28	\$ 60	\$ 31
58	UNEMPLOYMENT, SUBSTITUTES						
59	71-10-1100-5250-0077	\$ 540	\$ 122	\$ 540	\$ 346	\$ 350	\$ 381
60	UNEMPLOYMENT, TEACHERS REG EDUC						
61	71-10-1100-5250-0078	\$ 270	\$ 61	\$ 270	\$ 173	\$ 150	\$ 190
62	UNEMPLOYMENT, AIDE REG EDUC						
63	71-10-1100-5250-0170	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -
64	UNEMPLOYMENT, PLC						
65	71-10-1100-5260-0011	\$ 55	\$ 32	\$ 57	\$ 21	\$ 75	\$ 23
66	WORKERS COMP, ART						
67	71-10-1100-5260-0028	\$ 33	\$ 19	\$ -	\$ -	\$ -	\$ -
68	WORKERS COMP, FOREIGN LANG						
69	71-10-1100-5260-0067	\$ 102	\$ 59	\$ 107	\$ 34	\$ 150	\$ 37
70	WORKERS COMP, MUSIC						
71	71-10-1100-5260-0069	\$ 57	\$ 33	\$ 59	\$ 19	\$ 150	\$ 21
72	WORKERS COMP, PHYS EDUC						
73	71-10-1100-5260-0076	\$ 23	\$ 13	\$ 23	\$ -	\$ 150	\$ -
74	WORKERS COMP, SUBSTITUTES						
75	71-10-1100-5260-0077	\$ 1,301	\$ 758	\$ 1,343	\$ 427	\$ 1,250	\$ 470
76	WORKERS COMP, TEACHERS REG ED						
77	71-10-1100-5260-0078	\$ 195	\$ 114	\$ 216	\$ 60	\$ 200	\$ 66
78	WORKERS COMP, AIDE REG EDUC						
79	71-10-1100-5260-0170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	WORKERS COMP, PLC						
81	71-10-1100-5260-0078	\$ 845	\$ 3,855	\$ 4,250	\$ 4,140	\$ 4,250	\$ 4,785
82	TIN MOUNTAIN PROJECT						
83	71-10-1100-5321-0120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84	PERSONALIZED LEARNING PROGRAM						
85	71-10-1100-5430-0118	\$ 3,250	\$ 2,342	\$ 3,250	\$ 2,580	\$ 3,250	\$ 3,250
86	REPAIRS TO EQUIPMENT, COPIER						
87	71-10-1100-5430-0138	\$ 3,500	\$ 275	\$ 3,500	\$ 1,632	\$ 1,500	\$ 1,500
88	REPAIRS TO EQUIPMENT, COMPUTERS						

Jackson School District
FY24 Proposed General Fund Budget

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
46	71-10-1100-5560-0102	\$ 306,800	\$ 313,002	\$ 297,995	\$ 382,846	\$ 258,084
47	71-10-1100-5560-0103	\$ 591,245	\$ 591,244	\$ 787,264	\$ 787,264	\$ 679,591
48	71-10-1100-5561-0103	\$ 62,621	\$ 62,620	\$ 63,488	\$ 63,488	\$ 50,304
49	71-10-1100-5562-0103	\$ 4,356	\$ 4,356	\$ 4,768	\$ 4,629	\$ 4,497
50	71-10-1100-5610-0011	\$ 800	\$ 792	\$ 800	\$ 800	\$ 875
51	71-10-1100-5610-0023	\$ 200	\$ 194	\$ 900	\$ 1,262	\$ 800
52	71-10-1100-5610-0032	\$ 50	\$ -	\$ 50	\$ 50	\$ 100
53	71-10-1100-5610-0061	\$ 1,250	\$ 1,276	\$ 800	\$ 1,055	\$ 675
54	71-10-1100-5610-0067	\$ 100	\$ 100	\$ 100	\$ 115	\$ 100
55	71-10-1100-5610-0069	\$ 430	\$ 145	\$ 500	\$ 250	\$ 350
56	71-10-1100-5610-0080	\$ 200	\$ 153	\$ 1,100	\$ 852	\$ 1,144
57	71-10-1100-5610-0081	\$ 100	\$ 13	\$ 350	\$ 139	\$ 165
58	71-10-1100-5610-0083	\$ 3,000	\$ 2,978	\$ 3,000	\$ 3,000	\$ 3,500
59	71-10-1100-5610-0138	\$ 1,500	\$ 1,693	\$ 2,000	\$ 1,846	\$ 3,000
60	71-10-1100-5641-0011	\$ 100	\$ -	\$ 100	\$ 84	\$ 100
61	71-10-1100-5641-0023	\$ 500	\$ 491	\$ 700	\$ 572	\$ 215
62	71-10-1100-5641-0059	\$ 400	\$ 386	\$ 300	\$ 200	\$ 200
63	71-10-1100-5641-0067	\$ 100	\$ 100	\$ 100	\$ 101	\$ 100
64	71-10-1100-5641-0080	\$ 100	\$ 100	\$ -	\$ -	\$ -
65	71-10-1100-5641-0081	\$ 600	\$ 293	\$ 500	\$ 410	\$ 300
66	71-10-1100-5642-0138	\$ 3,300	\$ 3,189	\$ 4,000	\$ 3,672	\$ 4,000
67	71-10-1100-5731-0011	\$ -	\$ -	\$ -	\$ 425	\$ -
68	71-10-1100-5731-0067	\$ 150	\$ 40	\$ 150	\$ 150	\$ -
69	71-10-1100-5731-0083	\$ -	\$ -	\$ -	\$ -	\$ -
70	71-10-1100-5734-0138	\$ 3,000	\$ 2,859	\$ 7,000	\$ 7,019	\$ 11,641
71	71-10-1100-5739-0083	\$ 3,500	\$ 2,592	\$ -	\$ 568	\$ 1,500
72	71-10-1100-5840-0200	\$ 18,549	\$ -	\$ 14,777	\$ -	\$ 12,487
73						
TOTAL 1100 REGULAR EDUCATION						
		\$ 1,620,218	\$ 1,614,882	\$ 1,809,796	\$ 1,831,029	\$ 1,710,642

7.47%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
74	71-10-1200-5110-0078	\$ -	\$ -	\$ -	\$ -	\$ -
75	71-10-1200-5110-0082	\$ 21,813	\$ 22,862	\$ 42,524	\$ 61,627	\$ 72,845
76	71-10-1200-5110-0995	\$ -	\$ -	\$ -	\$ -	\$ 25,671
77	71-10-1200-5120-0135	\$ 500	\$ -	\$ 1,000	\$ 1,500	\$ -
78	71-10-1200-5211-0078	\$ -	\$ -	\$ -	\$ -	\$ -
79	71-10-1200-5211-0082	\$ 14,863	\$ -	\$ 22,450	\$ 19,567	\$ 10,531
80	71-10-1200-5211-0995	\$ -	\$ -	\$ -	\$ -	\$ 20,900
81	71-10-1200-5220-0078	\$ 1,669	\$ 1,749	\$ -	\$ -	\$ -
82	71-10-1200-5220-0082	\$ 38	\$ -	\$ 3,438	\$ 4,329	\$ 5,772
83	71-10-1200-5220-0135	\$ -	\$ -	\$ 77	\$ 115	\$ -
84	71-10-1200-5231-0078	\$ -	\$ -	\$ -	\$ -	\$ 2,023
85	71-10-1200-5231-0095	\$ -	\$ -	\$ -	\$ -	\$ -
86	71-10-1200-5232-0082	\$ -	\$ -	\$ 9,447	\$ 12,849	\$ 3,578
87	71-10-1200-5232-0135	\$ -	\$ -	\$ -	\$ -	\$ 14,818
88						

Jackson School District
FY24 Proposed General Fund Budget

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
89	71-10-1200-5250-0078					
	UNEMPLOYMENT, AIDE SPECIAL EDUC					
90	71-10-1200-5250-0082	\$ 54	\$ 15	\$ 126	\$ -	\$ 39
	UNEMPLOYMENT, TEACHERS SPECIAL EDUC					
91	71-10-1200-5260-0082	\$ 109	\$ 63	\$ 213	\$ 125	\$ 95
	WORKERS COMP., TEACHERS SPECIAL EDUC					
92	71-10-1200-5322-0120	\$ 500	\$ 1,338	\$ -	\$ -	\$ -
	CONT SERV-CONSULTANT SPED					
93	71-10-1200-5330-0135	\$ 2,000	\$ 2,486	\$ 2,000	\$ 2,000	\$ 26,760
	EXTENDED SCHOOL YEAR PROGRAM					
94	71-10-1200-5560-0109	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 3,000
	TUITION, SPECIAL EDUCATION					
95	71-10-1200-5580-0082	\$ 100	\$ -	\$ 100	\$ 200	\$ -
	TRAVEL, SPEC EDUC					
96	71-10-1200-5610-0082	\$ 100	\$ 70	\$ 100	\$ 250	\$ 200
	SUPPLIES, SPECIAL EDUC					
97	71-10-1200-5641-0082	\$ 100	\$ -	\$ -	\$ 250	\$ 450
	BOOKS, SPECIAL EDUC					
98	71-10-1200-5840-0200	\$ 1,637	\$ -	\$ 2,418	\$ 100	\$ 100
	PERFORMANCE BASED SALARY					
	TOTAL 1200 SPECIAL EDUCATION	\$ 45,483	\$ 28,584	\$ 85,893	\$ 96,578	\$ 190,152
						96.89%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
99	71-10-1260-5120-0992	\$ 500	\$ -	\$ 500	\$ 500	\$ 1,000
	SALARIES, ESOL					
100	71-10-1260-5220-0992	\$ 38	\$ -	\$ 38	\$ 38	\$ 77
	FICA, ESOL					
101	71-10-1260-5250-0992	\$ 13	\$ -	\$ 13	\$ 25	\$ 25
	UNEMPLOYMENT, ESOL					
102	71-10-1260-5260-0992	\$ 5	\$ 3	\$ 5	\$ 15	\$ 15
	WORKERS COMP., ESOL					
	TOTAL 1260 ESOL	\$ 556	\$ 3	\$ 556	\$ 578	\$ 1,117
						93.17%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
103	71-10-1400-5110-0077	\$ 9,200	\$ -	\$ 9,200	\$ 12,000	\$ 12,000
	SALARIES,SUMMER PROGRAM					
104	71-10-1400-5120-0077	\$ 1,500	\$ 500	\$ 1,500	\$ 2,250	\$ 2,250
	SALARY, COCURREN STIPENDS					
105	71-10-1400-5130-0077	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	SALARIES, ARTIST IN RESIDENCE					
106	71-10-1400-5220-0077	\$ 972	\$ 191	\$ 972	\$ 1,243	\$ 1,243
	FICA, SUMMER PROGRAM/COCURREN STIPENDS					
107	71-10-1400-5231-0077	\$ -	\$ -	\$ -	\$ -	\$ -
	EMPLOYEE RETIREMENT, SUMMER PROG/COCURREN					
108	71-10-1400-5260-0077	\$ 64	\$ 37	\$ 64	\$ 75	\$ 5
	WORKERS COMP., SUMMER PROG/COCURREN					
109	71-10-1400-5320-0083	\$ 300	\$ -	\$ 300	\$ 150	\$ 150
	CONTR SERV-OFFICIALS COCURREN					
110	71-10-1400-5330-0120	\$ 9,000	\$ 7,209	\$ 9,000	\$ 9,000	\$ 9,000
	WHITNEY CENTER PROJECTS					
111	71-10-1400-5330-0170	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,500
	ARTIST IN RESIDENCE					
112	71-10-1400-5520-0143	\$ 490	\$ 550	\$ 550	\$ 440	\$ 450
	STUDENT ACCIDENT INSURANCE					
113	71-10-1400-5610-0083	\$ 250	\$ 321	\$ 250	\$ 500	\$ 500
	SUPPLIES, COCURREN CURRICULAR					
114	71-10-1400-5610-0100	\$ 300	\$ -	\$ 300	\$ 300	\$ 300
	SUPPLIES, SUMMER PROGRAM					
	TOTAL 1400 CO-CURRICULAR	\$ 25,276	\$ 12,009	\$ 25,286	\$ 29,158	\$ 29,398
						0.82%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
115	71-10-1410-5120-0077	\$ 11,000	\$ 8,958	\$ 7,881	\$ 7,920	\$ 15,624
	SALARY, AFTER SCHOOL PROGRAM					
116	71-10-1410-5220-0077	\$ 842	\$ 619	\$ 603	\$ 606	\$ 1,196
	FICA, AFTER SCHOOL PROGRAM					
117	71-10-1410-5231-0077	\$ -	\$ -	\$ -	\$ -	\$ -
	EMPL RETIREMENT, AFTER SCHOOL PROG					
118	71-10-1410-5232-0077	\$ 1,958	\$ -	\$ 1,657	\$ 1,665	\$ -
	TCRR RETIREMENT, AFTER SCHOOL PROG					
119	71-10-1410-5260-0077	\$ 55	\$ 32	\$ 39	\$ 55	\$ 55
	WORKERS COMP., AFTER SCHOOL PROG					
	TOTAL 1410 COCURREN AFTER SCHOOL PROGRAM	\$ 13,855	\$ 9,609	\$ 10,180	\$ 10,246	\$ 16,875
						64.70%

Jackson School District
FY24 Proposed General Fund Budget

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
2120 GUIDANCE SERVICES						
120	71-10-2120-5110-0077	\$ 53,078	\$ 59,289	\$ 59,289	\$ 66,884	\$ 70,343
121	71-10-2120-5211-0077	\$ 27,963	\$ 7,633	\$ 7,770	\$ 8,663	\$ 10,531
122	71-10-2120-5220-0077	\$ 4,060	\$ 5,115	\$ 5,322	\$ 5,117	\$ 5,581
123	71-10-2120-5232-0077	\$ 9,448	\$ 10,555	\$ 13,009	\$ 14,059	\$ 14,327
124	71-10-2120-5250-0077	\$ 135	\$ 30	\$ 135	\$ 100	\$ 95
125	71-10-2120-5260-0077	\$ 265	\$ 154	\$ 309	\$ 250	\$ 110
126	71-10-2120-5320-0031	\$ -	\$ -	\$ 500	\$ 500	\$ 500
127	71-10-2120-5330-0120	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
128	71-10-2120-5580-0031	\$ 500	\$ -	\$ 500	\$ 300	\$ 300
129	71-10-2120-5610-0031	\$ 100	\$ 73	\$ 100	\$ 100	\$ 150
130	71-10-2120-5840-0120	\$ -	\$ -	\$ 2,600	\$ 500	\$ 2,600
	TOTAL 2120 GUIDANCE SERVICES	\$ 97,049	\$ 84,351	\$ 91,034	\$ 97,973	\$ 106,037
						8.23%
2130 HEALTH SERVICES						
131	71-10-2130-5330-0120	\$ 9,000	\$ 2,764	\$ 10,000	\$ 7,524	\$ -
132	71-10-2130-5110-0120	\$ -	\$ -	\$ -	\$ -	\$ 12,020
133	71-10-2130-5220-0120	\$ -	\$ -	\$ -	\$ 600	\$ 920
134	71-10-2130-5610-0032	\$ 100	\$ 82	\$ 100	\$ 150	\$ 250
	TOTAL 2130 HEALTH SERVICES	\$ 9,100	\$ 2,846	\$ 10,100	\$ 8,274	\$ 13,190
						59.42%
2140 PSYCHOLOGICAL SERVICES						
135	71-10-2140-5330-0120	\$ 6,500	\$ 5,516	\$ 6,500	\$ 8,000	\$ 10,556
	TOTAL 2140 PSYCHOLOGICAL SERVICES	\$ 6,500	\$ 5,516	\$ 6,500	\$ 8,000	\$ 10,556
						31.95%
2150 SPEECH SERVICES						
136	71-10-2150-5330-0120	\$ 25,000	\$ 16,643	\$ 25,350	\$ 20,000	\$ 20,000
137	71-10-2150-5610-0082	\$ 100	\$ 80	\$ 100	\$ 150	\$ 150
	TOTAL 2150 SPEECH SERVICES	\$ 25,100	\$ 16,722	\$ 25,450	\$ 20,150	\$ 20,150
						0.00%
2160 PHYS/OCCUP THERAPY SERVICES						
138	71-10-2160-5330-0120	\$ 6,500	\$ 2,261	\$ 4,000	\$ 2,000	\$ 6,680
139	71-10-2160-5610-0082	\$ 100	\$ -	\$ 100	\$ 100	\$ 150
	TOTAL 2160 PHYS/OCCUP THERAPY SERVICES	\$ 6,600	\$ 2,261	\$ 4,100	\$ 2,100	\$ 6,830
						225.24%
2210 IMPROVEMENT OF INSTRUCTION						
140	71-10-2210-5110-0138	\$ 11,359	\$ 9,442	\$ 11,699	\$ 16,500	\$ -
141	71-10-2210-5110-0140	\$ -	\$ -	\$ -	\$ -	\$ 54,082
142	71-10-2210-5120-0077	\$ 1,000	\$ 750	\$ -	\$ 2,000	\$ 2,000
143	71-10-2210-5211-0140	\$ -	\$ -	\$ -	\$ -	\$ 21,255
144	71-10-2210-5220-0045	\$ -	\$ 48	\$ -	\$ 235	\$ 306

Jackson School District
FY24 Proposed General Fund Budget

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
145	71-10-2210-5220-0140	FICA, TECH/LIBRARY MEDIA	\$ -	\$ -	\$ -	\$ 4,137
146	71-10-2210-5220-0077	FICA, MENTORS	\$ 76	\$ 57	\$ 153	\$ 153
147	71-10-2210-5220-0138	FICA, TECHNOLOGY	\$ 869	\$ 722	\$ -	\$ -
148	71-10-2210-5231-0045	EMPL RETIREMENT, STAFF DEV/CURR	\$ -	\$ 13	\$ -	\$ -
149	71-10-2210-5232-0045	TCHR RETIREMENT, CURR/STAFF DEV	\$ -	\$ 57	\$ 75	\$ 786
150	71-10-2210-5232-0140	TCHR RETIREMENT, TECH/LIBRARY MEDIA	\$ -	\$ -	\$ -	\$ 10,622
151	71-10-2210-5232-0077	TCHR RETIREMENT, MENTORS	\$ 178	\$ 134	\$ 420	\$ 393
152	71-10-2210-5250-0138	UNEMPLOYMENT, TECHNOLOGY	\$ 135	\$ -	\$ -	\$ -
153	71-10-2210-5250-0140	UNEMPLOYMENT, TECH/LIBRARY MEDIA	\$ -	\$ -	\$ -	\$ 125
154	71-10-2210-5260-0138	WORKERS COMP., TECHNOLOGY	\$ 57	\$ -	\$ -	\$ -
155	71-10-2210-5260-0140	WORKERS COMP., TECH/LIBRARY MEDIA	\$ -	\$ -	\$ -	\$ 75
156	71-10-2210-5320-0120	PROFESSIONAL DEV/COURSE REIMB	\$ 7,000	\$ 6,297	\$ 7,000	\$ 6,000
157	71-10-2210-5322-0045	STAFF & CURRICULUM DEVELOPMENT	\$ 4,000	\$ 2,136	\$ 3,000	\$ 4,000
158	71-10-2210-5330-0120	CONTR. SERVICES TECHNOLOGY	\$ -	\$ -	\$ -	\$ 5,000
159	71-10-2210-5641-0071	PROFESSIONAL BOOKS/PERIODICALS	\$ 200	\$ 194	\$ 250	\$ 300
160	71-10-2210-5840-0200	PERFORMANCE, TECH COOR	\$ 645	\$ -	\$ -	\$ -
TOTAL 2210 IMPROVEMENT OF INSTRUCTION						
			\$ 25,519	\$ 19,898	\$ 29,633	\$ 109,233 268.62%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
161	71-10-2220-5330-0120	CONT SERVICE, LIBRARY	\$ 17,978	\$ 17,978	\$ 11,000	\$ -
162	71-10-2220-5610-0050	SUPPLIES, LIBRARY	\$ 300	\$ 244	\$ 300	\$ -
163	71-10-2220-5641-0058	SOFTWARE, LIBRARY	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000
164	71-10-2220-5641-0059	BOOKS, LIBRARY	\$ 600	\$ 599	\$ 800	\$ 800
TOTAL 2220 EDUCATIONAL MEDIA SERVICES						
			\$ 20,078	\$ 20,021	\$ 14,100	\$ 2,800 -80.14%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
165	71-10-2310-5110-0074	SALARIES, SCHOOL BOARD	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
166	71-10-2310-5220-0074	FICA, SCHOOL BOARD SERVICES	\$ 918	\$ 918	\$ 918	\$ 918
167	71-10-2310-5380-0047	CENSUS	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL 2310 SCHOOL BOARD SERVICES						
			\$ 13,118	\$ 13,118	\$ 13,118	\$ 13,118 0.00%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
168	71-10-2313-5110-0074	SALARY, TREASURER	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL 2313 DISTRICT TREASURER SERVICES						
			\$ 600	\$ 600	\$ 600	\$ 600 0.00%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
169	71-10-2314-5380-0074	SALARY, CLERK	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL 2314 ELECTION SERVICES						
			\$ 100	\$ 100	\$ 100	\$ 100 0.00%

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
170	71-10-2317-5330-0047	AUDIT	\$ 6,300	\$ 7,150	\$ 6,500	\$ 5,000
TOTAL 2317 AUDIT						
			\$ 6,300	\$ 7,150	\$ 6,500	\$ 5,000

**Jackson School District
FY24 Proposed General Fund Budget**

Budget FY21 7/1/20-6/30/21	Expenditures FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expenditures FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
\$ 6,300	\$ 7,150	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

TOTAL 2317 AUDIT

-23.08%

2318 LEGAL/PROFESSIONAL SERVICES

71-10-2318-5330-0047	LEGAL/PROFESSIONAL SERVICES	\$ 5,000	\$ 162	\$ 5,000	\$ 5,000
TOTAL 2318 LEGAL/PROFESSIONAL SERVICES		\$ 5,000	\$ 162	\$ 5,000	\$ 5,000

0.00%

2319 SCHOOL BOARD SERVICES, OTHER

71-10-2319-5120-0117	SALARIES, HIRING INCENTIVE	\$ -	\$ 5,000	\$ -	\$ 7,500
71-10-2319-5211-0100	HEALTH DEDUCTIBLE POOL	\$ 1,000	\$ -	\$ -	\$ -
71-10-2319-5220-0117	FICA, HIRING INCENTIVE	\$ -	\$ 383	\$ -	\$ 574
71-10-2319-5310-0021	STRATEGIC PLANNING	\$ -	\$ 3,529	\$ 5,000	\$ 5,000
71-10-2319-5330-0021	NCES MEMBERSHIP	\$ 1,020	\$ 1,134	\$ 1,200	\$ 1,500
71-10-2319-5330-0117	SCHOOL BOARD EXPENSES	\$ 4,000	\$ 2,233	\$ 4,000	\$ 4,000
71-10-2319-5380-0047	SALARY, MODERATOR	\$ 100	\$ -	\$ 100	\$ 100
71-10-2319-5520-0035	INSURANCE, PROPERTY/LIABILITY	\$ 4,166	\$ 4,216	\$ 4,647	\$ 5,893
71-10-2319-5540-0070	ADVERTISING/PRINTING	\$ 1,800	\$ 1,884	\$ 1,900	\$ 3,500
71-10-2319-5550-0070	PRINTING, SCHOOL/COMMUNITY	\$ 50	\$ -	\$ 100	\$ 100
71-10-2319-5810-0021	DUES, NISBA	\$ 2,100	\$ 2,051	\$ 2,100	\$ 2,100
TOTAL 2319 SCHOOL BOARD SERVICES, OTHER		\$ 14,236	\$ 11,463	\$ 19,047	\$ 30,267

58.91%

2320 OFFICE OF SUPT, DISTRICT SHARE

71-10-2320-5311-0104	SAU9 SHARE	\$ 117,439	\$ 117,439	\$ 138,542	\$ 137,037
TOTAL 2320 OFFICE OF SUPT, DISTRICT SHARE		\$ 117,439	\$ 117,439	\$ 138,542	\$ 137,037

-1.09%

2410 OFFICE OF PRINCIPAL

71-10-2410-5110-0072	SALARY, PRINCIPAL	\$ 93,709	\$ 96,475	\$ 99,324	\$ 94,000
71-10-2410-5110-0075	SALARIES, SECRETARY/PT TIME CLERICAL	\$ 30,056	\$ 32,351	\$ 35,242	\$ 40,714
71-10-2410-5130-0075	SALARY, TEMP ADDIT TIME AIDE/CLERICAL	\$ 3,000	\$ 329	\$ 1,051	\$ 3,000
71-10-2410-5211-0072	HEALTH/DENTAL INSUR, PRINCIPAL	\$ 28,000	\$ 27,828	\$ 23,105	\$ 27,477
71-10-2410-5211-0075	HEALTH/DENTAL INSUR, SECY/CLERICAL	\$ 27,963	\$ 29,291	\$ 23,068	\$ 27,440
71-10-2410-5220-0072	FICA, PRINCIPAL	\$ 7,169	\$ 6,903	\$ 7,203	\$ 7,191
71-10-2410-5220-0075	FICA, SECY/CLERICAL	\$ 2,299	\$ 2,036	\$ 3,134	\$ 3,208
71-10-2410-5231-0075	EMPL RETIREMENT, SECY/CLERICAL	\$ 3,357	\$ 3,590	\$ 4,988	\$ 5,673
71-10-2410-5232-0072	TCHR RETIREMENT, PRINCIPAL	\$ 16,680	\$ 17,172	\$ 20,878	\$ 18,462
71-10-2410-5250-0072	UNEMPLOYMENT, PRINCIPAL	\$ 135	\$ 30	\$ 86	\$ 95
71-10-2410-5250-0075	UNEMPLOYMENT, SECY/CLERICAL	\$ 135	\$ 30	\$ 86	\$ 95
71-10-2410-5260-0072	WORKERS COMP., PRINCIPAL	\$ 469	\$ 273	\$ 325	\$ 166
71-10-2410-5260-0075	WORKERS COMP., SECY/CLERICAL	\$ 150	\$ 87	\$ 150	\$ 59
71-10-2410-5430-0138	CONTR SERV-SOFTWARE SUPPT POWERSCHOOL	\$ 1,500	\$ 1,458	\$ 1,500	\$ 1,750
71-10-2410-5580-0015	TRAVEL/CONFERENCES, PRINCIPAL	\$ 750	\$ 76	\$ 201	\$ 750
71-10-2410-5610-0083	SUPPLIES-PRINCIPAL'S OFFICE/STUDENT ACTV	\$ 3,250	\$ 3,002	\$ 3,250	\$ 3,250
71-10-2410-5610-0100	SUPPLIES, MEETINGS	\$ 300	\$ 300	\$ 300	\$ 3,000
71-10-2410-5642-0083	SOFTWARE, PRINCIPAL'S OFFICE	\$ 1,800	\$ 1,950	\$ 2,000	\$ 2,500
71-10-2410-5731-0100	NEW EQUIPMENT, ADMIN	\$ 350	\$ 300	\$ -	\$ 3,000

Jackson School District
FY24 Proposed General Fund Budget

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
203	\$ 700	\$ 664	\$ 700	\$ 635	\$ 700	\$ 1,200
204	\$ 5,213	\$ -	\$ 8,504	\$ -	\$ 2,935	\$ 1,214
	\$ 226,985	\$ 224,146	\$ 235,483	\$ 224,751	\$ 245,584	\$ 244,244
						-0.55%

TOTAL 2410 OFFICE OF PRINCIPAL

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
205	\$ 16,068	\$ 12,088	\$ 18,200	\$ 17,935	\$ 21,539	\$ 21,435
206	\$ 47,092	\$ 50,418	\$ 49,006	\$ 50,653	\$ 49,902	\$ 54,642
207	\$ 3,000	\$ 5,951	\$ 3,000	\$ 780	\$ 5,000	\$ 3,000
208	\$ 20,598	\$ 9,246	\$ 7,770	\$ 7,770	\$ 8,750	\$ 9,375
209	\$ 5,767	\$ 5,937	\$ 6,189	\$ 5,895	\$ 5,470	\$ 5,994
210	\$ 5,595	\$ 6,253	\$ 7,588	\$ 7,129	\$ 7,025	\$ 7,614
211	\$ 270	\$ 61	\$ 270	\$ 173	\$ 15	\$ 190
212	\$ 2,051	\$ 1,194	\$ 2,237	\$ 734	\$ 1,750	\$ 807
213	\$ 120	\$ 94	\$ 120	\$ 243	\$ 300	\$ 300
214	\$ 2,760	\$ 3,237	\$ 3,000	\$ 4,274	\$ 3,300	\$ 4,800
215	\$ 8,700	\$ 6,316	\$ 8,700	\$ 8,283	\$ 8,700	\$ 8,700
216	\$ 54,150	\$ 57,531	\$ 25,150	\$ 17,562	\$ 25,150	\$ 25,150
217	\$ 5,464	\$ 6,136	\$ 6,100	\$ 6,362	\$ 6,100	\$ 6,940
218	\$ 100	\$ 140	\$ 150	\$ -	\$ 150	\$ 150
219	\$ 2,600	\$ 2,370	\$ 2,491	\$ 2,490	\$ 2,491	\$ 3,000
220	\$ 12,579	\$ 11,110	\$ 12,579	\$ 10,182	\$ 11,887	\$ 11,709
221	\$ 4,460	\$ 5,007	\$ 5,575	\$ 7,850	\$ 5,575	\$ 8,000
222	\$ 7,445	\$ 8,390	\$ 5,718	\$ 8,269	\$ 11,844	\$ 15,228
223	\$ 1,400	\$ 969	\$ -	\$ -	\$ -	\$ -
224	\$ 3,205	\$ -	\$ 3,009	\$ -	\$ 4,680	\$ 2,275
	\$ 203,424	\$ 192,448	\$ 166,852	\$ 156,586	\$ 179,508	\$ 189,310
						5.46%

TOTAL 2620 OPERATION/MAINTENANCE OF PLANT

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
225	\$ 10,300	\$ 5,450	\$ 10,300	\$ 18,939	\$ 15,500	\$ 9,300
	\$ 10,300	\$ 5,450	\$ 10,300	\$ 18,939	\$ 15,500	\$ 9,300
						-40.00%

TOTAL 2630 OPERATION/MAINTENANCE OF GROUNDS

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
226	\$ 59,991	\$ 59,974	\$ 70,380	\$ 65,304	\$ 72,276	\$ 65,744
227	\$ 3,050	\$ 2,642	\$ 3,050	\$ 4,738	\$ 3,050	\$ 4,500
228	\$ 48,561	\$ 36,805	\$ 32,029	\$ 30,014	\$ 35,575	\$ 37,970
229	\$ 4,283	\$ 4,699	\$ 6,201	\$ 5,208	\$ 5,529	\$ 5,180
230	\$ 233	\$ 207	\$ 233	\$ 364	\$ 233	\$ 344
231	\$ 6,701	\$ 6,640	\$ 10,316	\$ 9,054	\$ 10,162	\$ 9,162
232	\$ -	\$ 181	\$ -	\$ 23	\$ -	\$ -
233	\$ 270	\$ 61	\$ 270	\$ 173	\$ 250	\$ 190
234	\$ 25	\$ 5	\$ 30	\$ 22	\$ 25	\$ 24
235	\$ 2,460	\$ 1,433	\$ 3,008	\$ 1,244	\$ 3,008	\$ 1,368
236	\$ 137	\$ 80	\$ 125	\$ -	\$ 125	\$ -
237	\$ 10,850	\$ 8,091	\$ 10,737	\$ 8,032	\$ 9,327	\$ 8,835

TOTAL 2720 PUPIL TRANSPORTATION

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
226	\$ 59,991	\$ 59,974	\$ 70,380	\$ 65,304	\$ 72,276	\$ 65,744
227	\$ 3,050	\$ 2,642	\$ 3,050	\$ 4,738	\$ 3,050	\$ 4,500
228	\$ 48,561	\$ 36,805	\$ 32,029	\$ 30,014	\$ 35,575	\$ 37,970
229	\$ 4,283	\$ 4,699	\$ 6,201	\$ 5,208	\$ 5,529	\$ 5,180
230	\$ 233	\$ 207	\$ 233	\$ 364	\$ 233	\$ 344
231	\$ 6,701	\$ 6,640	\$ 10,316	\$ 9,054	\$ 10,162	\$ 9,162
232	\$ -	\$ 181	\$ -	\$ 23	\$ -	\$ -
233	\$ 270	\$ 61	\$ 270	\$ 173	\$ 250	\$ 190
234	\$ 25	\$ 5	\$ 30	\$ 22	\$ 25	\$ 24
235	\$ 2,460	\$ 1,433	\$ 3,008	\$ 1,244	\$ 3,008	\$ 1,368
236	\$ 137	\$ 80	\$ 125	\$ -	\$ 125	\$ -
237	\$ 10,850	\$ 8,091	\$ 10,737	\$ 8,032	\$ 9,327	\$ 8,835

Jackson School District
FY24 Proposed General Fund Budget

	Budget FY21 7/1/20-6/30/21	Expended FY21 7/1/20-6/30/21	Budget FY22 7/1/21-6/30/22	Expended FY22 7/1/21-6/30/22	Adopted Budget FY23 7/1/22-6/30/23	Proposed Budget FY24 7/1/23-6/30/24
238	71-10-2720-5580-0015	\$ 500	\$ 13	\$ 500	\$ 1,200	\$ 100
239	71-10-2720-5590-0120	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
240	71-10-2720-5610-0087	\$ 14,673	\$ 8,728	\$ 14,939	\$ 13,575	\$ 8,907
241	71-10-2720-5626-0086	\$ 15,432	\$ 9,322	\$ 15,432	\$ 18,004	\$ 23,148
242	71-10-2720-5736-0100	\$ -	\$ -	\$ -	\$ -	\$ -
243	71-10-2720-5840-0200	\$ 3,258	\$ -	\$ 2,991	\$ -	\$ 1,973
	TOTAL 2720 PUPIL TRANSPORTATION	\$ 170,924	\$ 138,881	\$ 170,741	\$ 172,839	\$ 167,946
						-2.83%
244	2725 PUPIL TRANSP., FIELD TRIPS					
244	71-10-2725-5110-0120	\$ 3,000	\$ 798	\$ 3,000	\$ 2,700	\$ 3,000
245	71-10-2725-5220-0120	\$ 230	\$ 61	\$ 230	\$ 207	\$ 230
246	71-10-2725-5231-0120	\$ 335	\$ 53	\$ 422	\$ 380	\$ -
	TOTAL 2725 PUPIL TRANSP., FIELD TRIPS	\$ 3,565	\$ 911	\$ 3,652	\$ 3,287	\$ 3,230
						-1.75%
247	2729 PUPIL TRANSP., SUMMER PROGRAM					
247	71-10-2729-5110-0120	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	\$ 3,000
248	71-10-2729-5220-0120	\$ 130	\$ -	\$ 130	\$ 130	\$ 230
249	71-10-2729-5231-0120	\$ 190	\$ -	\$ 239	\$ 239	\$ 400
	TOTAL 2729 PUPIL TRANSP., SUMMER PROGRAM	\$ 2,020	\$ -	\$ 2,069	\$ 2,069	\$ 3,635
						75.71%
250	2835 STAFF SERVICES					
	EXAMS, HEALTH STAFF	\$ 650	\$ 220	\$ 350	\$ 350	\$ 350
	TOTAL 2835 STAFF SERVICES	\$ 650	\$ 220	\$ 350	\$ 350	\$ 350
						0.00%
251	71-10-2900-5120-2023	\$ -	\$ -	\$ -	\$ -	\$ 26,489
	EARLY RETIREMENT, 2023	\$ -	\$ -	\$ -	\$ -	\$ 26,489
	TOTAL 2835 STAFF SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 26,489
252	4300 ARCHITECT/ENGINEERING SERVICE					
	ARCHITECT/ENGINEERING SERVICE	\$ -	\$ 6,009	\$ 70,000	\$ -	\$ -
	TOTAL 4300 ARCHITECT/ENGINEERING SERVICE	\$ -	\$ 6,009	\$ 70,000	\$ -	\$ -
253	5221 FOOD SERVICE DISTRICT MONIES					
	FOOD SERVICE DISTRICT MONIES	\$ 26,460	\$ 31,135	\$ 28,000	\$ 30,000	\$ 30,000
	TOTAL 5221 FOOD SERVICE DISTRICT MONIES	\$ 26,460	\$ 31,135	\$ 28,000	\$ 30,000	\$ 30,000
254	5251 TRANSFER CAPITAL RESERVE FUNDS					
	CAPITAL RESERVE, SCHOOL BUS/SPEC EDUC	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	TOTAL 5251 TRANSFER CAPITAL RESERVE FUNDS	\$ -	\$ 40,000	\$ -	\$ -	\$ -

**Jackson School District
FY24 Proposed General Fund Budget**

255 71-10-5252-5930-0105	Budget FY21 7/1/20-6/30/21		Expended FY21 7/1/20-6/30/21		Budget FY22 7/1/21-6/30/22		Expended FY22 7/1/21-6/30/22		Adopted Budget FY23 7/1/22-6/30/23		Proposed Budget FY24 7/1/23-6/30/24	
	\$	-	\$	3,000	\$	-	\$	3,000	\$	-	\$	-
5252 TRANSFER EXPENDABLE TRUST FUNDS												
EXPENDABLE TRUST, MAINT/WHITNEY/TUITION												
	\$	-	\$	3,000	\$	-	\$	3,000	\$	-	\$	-
TOTAL 5252 TRANSFER EXPENDABLE TRUST FUNDS	\$	-	\$	3,000	\$	-	\$	3,000	\$	-	\$	-
TOTAL 71 GENERAL FUND	\$	2,696,455	\$	2,608,928	\$	2,976,018	\$	2,906,075	\$	2,740,639	\$	3,082,605
12.48%												
WARRANT ARTICLES												
WHITNEY MAINTENANCE TRUST FUND	\$	3,000			\$	3,000			\$	3,000		
EXPENDABLE TRUST TUITION	\$	-			\$	-			\$	-		
SPECIAL EDUC CAP RESERVE	\$	25,000			\$	25,000			\$	10,000		
CAPITAL RESERVE SCHOOL BUSES	\$	15,000			\$	15,000			\$	50,000		
PROFESSIONAL SERV FOR MASTER PLAN	\$	15,000			\$	-			\$	-		
TOTAL WARRANT ARTICLES	\$	58,000			\$	43,000			\$	93,000		
PROPOSED GRANT EXPENDITURES (100% reimbursed)												
IDEA for Special Education	\$	8,400	\$	10,990	\$	8,000	\$	12,108	\$	8,000	\$	9,000
Title I	\$	-	\$	5,021	\$	600	\$	-	\$	600	\$	600
Title II A/IVA	\$	9,400	\$	7,431	\$	5,000	\$	9,636	\$	5,000	\$	7,500
Small Rural School Achievement Prog (US Dept Ed)	\$	14,000	\$	19,523	\$	3,500	\$	7,790	\$	500	\$	4,712
CaresAct (ESSER/SPRSF)	\$	-	\$	20,313	\$	-	\$	-	\$	-	\$	-
TOTAL GRANTS	\$	31,800	\$	63,278	\$	17,100	\$	29,535	\$	14,100	\$	21,812
54.70%												
GRAND TOTAL to APPROPRIATE												
	\$	2,786,255	\$	2,672,206	\$	3,036,118	\$	2,935,610	\$	2,847,739	\$	3,104,417
9.01%												

SUPERINTENDENT'S REPORT

By Kevin Richard

The 2022-23 school year opened with hopes of returning to school in a post pandemic state. Although the impact of COVID is something that we are dealing with, it is refreshing to bring our community back into the schools. Community and parents were able to attend open houses, sporting events, concerts, and conferences with no restriction. Engaging parents/guardians directly in the educational process is a continued goal for our staff and administrators.

We will continue to honor the traditions of the past, while transitioning for the future. As we prepare students for a very different future than what was experienced a generation ago, it is important to recognize the changes necessary in education to achieve our vision.

It came as no surprise that students had to “relearn” how to function in a school environment free of restrictions on social engagement that did not involve electronic screens. For some students this reintegration back into the school environment requires additional levels of support. Through the use of federal ESSER grant funds the district was able to hire a high school social worker and family support liaison to help those in need of support.

In the Spring of 2022 the towns of Albany, Bartlett, Conway, Eaton, Freedom, Jackson, Madison, and Tamworth continued to have conversations regarding educating high school students. The current tuition agreement is due to expire in 2027 with notification to exit the agreement in 2024. It is hard to believe that Kennett High School and the Mount Washington Valley Career and Technical Center are closing in on twenty years of serving the community.

Administrators worked collaboratively to revise the SAU 9 report card to provide several data points to help provide a better understanding of how the district is performing. The report card, along with individual district strategic plans help chart the course to determine goals and action steps that will lead to increased achievement.

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
Principal's Report
By Gayle Dembowski

It is with mixed emotions that I write my last Jackson School District Annual Report. I have had the great fortune of working with a solid team of dedicated educators, precocious and multi-talented students and supportive families and community members for the last 15 years of my 45 years in education. I will always be proud of our school and the community of Jackson for the many ways that our small school has been supported and celebrated over these years. I wish the Jackson school community all the best as they move forward with continued work toward the goals set in our strategic plan.

A consistent and viable afterschool enrichment program was envisioned during our strategic plan process so we have added a third day per week to enhance our program. Families sign up and pay a sliding scale tuition to attend. Our new director is developing fun and enriching activities for students in a variety of areas. If you have a skill or talent you would like to share with our students after school just let us know!

Staff and teachers continue to employ social emotional learning and trauma-informed educational practices as well as addressing both academic and social gaps that arose in the last two years. Rebuilding our Jackson school culture has been a commitment that staff has made this year and we have implemented a variety of interventions and team building activities for students and for staff. Sixth grade student council is operating and they are beginning to show their leadership on campus. All school meetings have returned with families in attendance and soccer, Nordic and ESSC have returned to pre-covid status.

We have moved forward with a warrant article for a new school playground. Our current playground is well loved and worn. Four years ago, we suspended our plans to proceed with a new playground, as at that time we were considering an addition to the building which could impact the location and construction of the playground. The vote, though very close, did not approve the plans for the addition. However, we can no longer delay moving forward with the construction of a safe, accessible play-space for the students and community. We request your support in moving this warrant forward to enable us to begin construction in the 2023-2024 school year.

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

JACKSON SCHOOL DISTRICT
Annual Meeting Minutes
Whitney Community Center
Thursday, March 3, 2022

The meeting was called to order at 7 pm by Sasha Tracy-Moderator. Present are: Genn Anzaldi, Jerry Dougherty, Majka Burhardt, Kate Fournier, Kevin Richard-Superintendent, Gayle Dembowski-Principal, Pam Stimpson, Jim Hill. Darlene Ference is absent.

Ms. Tracy led the Pledge of Allegiance.

A motion to dispense of the reading of the checklist was made by Peter Benson, seconded by Beth Funicalla. MOTION CARRIED

A motion to dispense with the reading of the full warrant was made by Ann Kantack, seconded by Susan Brown. MOTION CARRIED

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)
A motion to approve was made by Joan Aubrey seconded by Jerry Dougherty.

Peter Benson spoke about a letter that was sent regarding the budget. Everyone here is supportive of education and supports the school. The staff and board are to be commended. There are some concerns about the direction of the School. This has an increase of about \$110,000. Reconsider and reconfigure some of the positions and budget accordingly. He motioned for a no vote on the proposed budget. The sign on bonuses, etc. seem to be not well thought out.

Sara Clemons – it is wrong for budgets to get bigger when daily necessities are increasing. We have 44 students, but 4 of those students are not taxpayer children. We pay \$28,000+ for our students. Teachers are able to bring in one student for free, the second for \$2,500. A tuition student pays \$10,000.

Ann Bennett – thanked the School Board. She also thanked the staff at the school. We are a facility rich in resources. We need to examine a partnership with the Bartlett School District. Mr. Richard - A library media specialist is required. Historically Jackson has shared that with Bartlett. Ms. Dembowski – that position is currently open. Bartlett needed that person full time, as well as their Technology person. Both positions have been combined into one. There has been extreme difficulty in filling positions throughout the Valley. We buy our tech services (7 hours/wk) from Bartlett at this time. Ms. Bennett spoke about the fundamental difference of the

technology person and someone who comes in with a library media skill set. This would be an unusual person who would be able to fill the combined position.

Tish Hanlon – Chair of the Whitney Community Center. Please hit the pause button on growing the staff and the building. The population of the school is declining. We need to look at housing in this town.

Mr. Dougherty – we have struggled with both of these issues for the past 3-4 years. The facility expansion has nothing to do with the expansion of the staff.

Ms. Fournier – “is this expansion based on COVID” is a question she heard. Consistently we have heard that space is what they need.

Mr. Dougherty – there is a workforce problem. We considered this a great way to tackle the problem.

Dr. Angus Badger – what will happen if the budget is reduced by \$100,000?

Mr. Dougherty – we would have to reconfigure.

Mr. Benson made a motion to reduce the budget down \$100,000 to \$2,754,739.00 for the general operating budget of the school. Sara Clemons seconded.

Ms. Burhardt feels that it is really important that people attend more often. It is difficult to hire when McDonalds is paying more than we are. How do we get good teachers? How do we retain good teachers?

Ms. Tracy called for a vote on the amendment to the Article. Votes were counted – MOTION PASSED

Sara Clemons made a motion to approve Article 1 as amended, Beth Funicella seconded. MOTION PASSED

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) Joan Aubrey made a motion to approve, Barbara Campbell seconded. MOTION PASSED

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) Motion to approve by Dave Mason, seconded by Tish Hanlon.

Peter Benson encouraged the Board to look at smaller busses for this town. Climate change has lots of impacts. We need to look at smaller busses.

Sara Clemons– asked for figures that Mr. Richard emailed to her. The largest amount of children on a bus was 18, and we are not sure if they are all Jackson students. Some of this is due to COVID.

Mr. Dougherty (Board) spoke about putting together an FAQ for the town to answer these questions when they come up every year. The school bus issue is considered every year. The

smaller busses use the same amount of fuel. For field trips, etc. there is no way to have a smaller bus. Ms. Dembowski clarified that we no longer mix Bartlett and Jackson bus riders since the pandemic.

Susan Ross Parent – students participate in after school programs, there are going to be empty busses.

Vote on the article – MOTION 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) Ann Cantack made a motion to approve, Tish Hanlon seconded. MOTION PASSED

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) Jerry Dougherty made a motion to approve, Beth Funicella seconded. Mr. Dougherty (Board) explained the purpose of this fund. A tuition increase for Bartlett has increased the budget. MOTION PASSED

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)

Jerry Dougherty (audience) made a motion to approve, Ken Kimball seconded.

Mr. Dougherty (Board) explained the article. This could be spent on the expansion. It would not cover the cost of the entire expansion.

Paul Bloomier – does not know why we need this.

Mr. Dougherty (Board) explained that this is an issue we have been studying for years now. The classrooms are slightly below standards for classrooms and are not conducive for a learning environment. This also includes space for a preschool, an elevator for moving items to the basement. Some of the money requested would go towards the design.

Barbara Campbell – spoke about an article for a Facilities Committee to be formed. We need to decide what the Town needs.

Joan Aubrey – what happens to the \$250,000? Are we voting on the addition tonight? You are asking for more money than is needed to do a study.

Dudley Davis – if you are going to have someone estimate a building, it is as good as paper. If the costs go down, none of the costs will have any relevance for what you're asking for. Second, if you are using this for an engineer and playgrounds, you will use up the \$250,000 and will have nothing further down the road. Mr. Dougherty (Board) spoke about the reasoning for the money being that a large part of it would be for the soft costs.

Tony DeLuca – concerned – wishes the Town could find a way to come up with a more carefully coordinated Strategic Plan. We do not know what the future enrollments will be. He would like a Strategic Plan created that includes all the needs of the town, and a timeline of what is coming

when. He does not see the purpose clearly demonstrated. He is concerned with cost overruns, and slippery slopes. He feels we should look at a larger picture of the Town.

Dave Mason – confused about the woman who spoke about the Selectmen working with the School Board, but it looks like the School Board is moving forward with construction.

Peter Benson – recommends a NO vote this time. There is still money left over from last year. The Town needs to come together and look at this all together. The last time this was done was 20 years ago. Things happened because we planned for them. He challenged the Board and the leadership of the School to work with Bartlett to address the challenges of both schools.

Aaron Hubbell – questions were why. There is a listing of actions, timing etc. A lot of the plan is laid out there in the Strategic Plan. Listening sessions were done in the fall.

Planning Board member – spoke about the Capital Improvements Plan and its purpose of preventing large tax increases.

Paul B – spoke about the definition of the article again. It does not sound that any construction is going to be done with the \$250,000. Mr. Dougherty (Board) feels that we have answered that question. More money would be requested in the future.

Sara Clemons – pleased with the information received from the Selectperson that there will be a committee formed. Feels it is wrong to increase the budget at this time.

Ms. Tracy called for a vote on the article. MOTION FAILED

Ms. Fournier spoke about looking for communication with the Selectboard for the past couple of years. A lot of work went into the warrant articles for this evening. She hopes that many more people will participate in the next calendar year.

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

A resident in the back, Tony DeLuca, requested that bonuses be added to the budget for the teachers and what they have gone through in the past couple of years.

Mr. Dougherty spoke to this subject. We can lower the budget by \$100,000 but we cannot eliminate the positions that were questioned. Cuts will have to be made all the way across the Board.

Sara Clemons – understood that \$70,000 was allocated last year for looking into what was needed. The SAU let her know that \$26,000 of that \$70,000 was spent. Where does that money go? Mr. Dougherty explained that it can still be spent until June 30, then will go back to the voters.

The Federal government has been handing out money to schools and towns. Jackson received an initial amount of \$10,000 last year.

Ken – for clarification – he was recommending a bonus, not a salary raise.

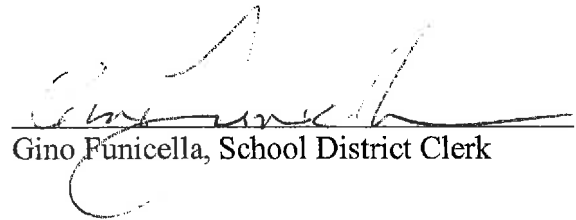
Tony – emphasized one time only, for consideration next year.

Jerry Dougherty (audience) this article in inappropriate to discuss money issues.

A motion to dissolve the meeting was made at 8:26 pm by Susan Ross Parent, seconded by Lauren Weeder.

Respectfully submitted,

Melissa Donaldson
Recording Secretary



Gino Punicella, School District Clerk

JACKSON SCHOOL DISTRICT
Balance Sheet
June 30, 2022

<u>ASSETS:</u>	<u>General Fund</u>	
Cash	\$	281,536
Interfund Receivables	\$	81,099
Intergovernmental Receivables	\$	-
Other Receivables	\$	-
TOTAL ASSETS		\$ 362,634
<u>LIABILITIES AND FUND EQUITY:</u>		
Interfund Payables	\$	75,468
Intergovernmental Payables	\$	-
Other Payables	\$	93,738
Accrued Expenses	\$	4,295
Deferred Revenues	\$	15,047
Unassigned Fund Balance Voted at Annual Meeting	\$	50,000
Unassigned Fund Balance	\$	124,086
TOTAL LIABILITIES AND FUND EQUITY		\$ 362,634

STATEMENT OF REVENUES
For the Fiscal Year Ended June 30, 2022

<u>REVENUE FROM LOCAL SOURCES:</u>		
Current Appropriation	\$	1,932,798
Other	\$	45,944
TOTAL LOCAL REVENUE		\$ 1,978,742
<u>REVENUE FROM STATE SOURCES:</u>		
Statewide Enhanced Education Tax	\$	863,513
TOTAL STATE REVENUE		\$ 863,513
<u>REVENUE FROM FEDERAL SOURCES</u>		
Medicaid	\$	-
National Forest	\$	13,402
TOTAL FEDERAL REVENUE		\$ 13,402
<u>INTERFUND TRANSFERS:</u>		
Transfer from Trust Fund	\$	-
TOTAL INTERFUND REVENUE		\$ -
TOTAL REVENUE		\$ 2,855,656

**JACKSON SCHOOL LUNCH PROGRAM
SUMMARY REVENUES/EXPENDITURES FY 2019 - FY 2022**

	2018-2019	2019-2020	2020-2021	2021-2022
OPERATING REVENUES:				
(CHILD NUTRITION)				
Lunch Sales	\$9,968.65	\$6,602.30	\$542.75	\$952.00
Federal/State Reimbursements	\$5,294.30	\$17,853.20	\$16,728.77	\$20,548.00
Total Revenue	\$15,262.95	\$24,455.50	\$17,271.52	\$21,500.00
OPERATING EXPENSES:				
Labor(Salaries & Benefits)	\$10,561.30	\$11,537.32	\$13,648.13	\$13,640.31
Food and Milk	\$13,330.04	\$22,952.41	\$15,739.35	\$14,820.00
Program Transportation	\$1,787.11	\$1,231.60	\$1,716.95	\$1,991.12
Supplies & Expendibles	\$42.85	\$107.47	\$31.20	\$13.50
Total Expenses	\$25,721.30	\$35,828.80	\$31,135.63	\$30,464.93
DIFFERENCE BETWEEN REVENUE AND EXPENSES	-\$10,458.35	-\$11,373.30	-\$13,864.11	-\$8,964.93
DISTRICT CONTRIBUTION TO LUNCH PROGRAM DEFICIT	\$10,458.35	\$11,373.30	\$13,865.85	\$8,964.93

**JACKSON SCHOOL DISTRICT
SPECIAL EDUCATION EXPENSES/REVENUE 2020-2021, 2021-2022**

EXPENSES: SPECIAL EDUCATION	ACTUAL EXPENSES <u>2020-2021</u>	ACTUAL EXPENSES <u>2021-2022</u>	
1200.110.78	Salaries, Aide Spec Educ	\$0	\$10,412
1200.110.82	Salaries, Teacher Spec Educ	\$22,862	\$61,627
1200.120.135	Salaries, Temporary ESY	\$0	\$0
1260.120.992	Salaries, ESOL Tutor	\$0	\$0
1200.211.78	Health/Dental/Life Insurance, Aide	\$0	\$10,066
1200.211.82	Health/Dental/Life Insurance, Teacher	\$0	\$15,879
1200.220.78	FICA, Aide	\$0	\$797
1200.220.82	FICA, Teacher	\$1,749	\$4,329
1200.220.135	FICA, ESY	\$0	\$0
1260.220.992	FICA, ESOL	\$0	\$0
1200.231.78	Retirement, Aide	\$0	\$0
1200.232.82	Retirement, Teacher	\$0	\$12,849
1200.232.135	Retirement, ESY	\$0	\$0
1200.250.78	Unemployment, Aide	\$0	\$35
1200.250.82	Unemployment, Teacher	\$15	\$86
1260.250.992	Unemployment, ESOL	\$0	\$0
1200.260.78	Worker's Compensation, Aide	\$0	\$0
1200.260.82	Worker's Compensation, Teacher	\$63	\$0
1260.260.992	Worker's Compensation, ESOL	\$3	\$0
1200.322.120	Contr Serv-Consultant Special Educ	\$1,338	\$0
1200.330.135	Extended School Year	\$2,486	\$0
1200.560.109	Tuition, Special Education	\$0	\$0
1200.610.82	Supplies, Special Education	\$70	\$0
1200.641.82	Books, Special Education	\$0	\$0
1200.734.82	New Computers, Special Education	\$0	\$0
2140.330.120	Psychological Testing/Counseling	\$5,516	\$8,912
2150.330.120	Speech Services	\$16,643	\$13,738
2150.610.82	Supplies, Speech	\$80	\$41
2160.330.120	Occupational/Physical Therapy	\$2,261	\$632
2160.610.82	Supplies, Phys/Occup Therapy	\$0	\$0
2722.519.120	Transportation, Special Education	\$0	\$0
5251.930.105	Transfer, Capital Reserve Spec Educ	\$25,000	\$25,000
	Special Education Grants	\$10,990	\$12,108
	TOTAL ALL SPECIAL EDUCATION EXPENSES	\$89,076	\$176,511
		-----	-----
REVENUE: SPECIAL EDUCATION	ACTUAL REVENUE <u>2020-2021</u>	ACTUAL REVENUE <u>2021-2022</u>	
	Special Education Aid	\$0	\$0
	NH State Adequacy Allocation for Spec Educ	\$31,649	\$37,081
	Medicaid Reimbursement	\$0	\$0
	Special Education Grants	\$10,990	\$12,108
	TOTAL SPECIAL EDUCATION REVENUE	\$42,639	\$49,189
		-----	-----

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

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Franklin, New Hampshire 03235
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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, 2021, 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, 2021, 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, and 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

March 21, 2022

JACKSON SCHOOL DISTRICT - STAFF SALARIES FISCAL YEAR 2021-2022

	ASSIGNMENT	ANNUAL SALARY	LONGEVITY STIPEND	STATUTORY BENEFITS	TOTAL
Principal	Cayle Dembowski	\$97,824	\$1,500	\$28,476	\$127,800
Teacher	Kristin Groves	\$69,218		\$19,845	\$89,063
Teacher	Margaretta Robert	\$78,920		\$22,626	\$101,546
Teacher	Delaney Kennedy	\$38,984		\$11,177	\$50,161
Teacher	Jonathan Marshall	\$65,350		\$18,736	\$84,086
Teacher/Art & Artist in Residence	Carrie Scribner	\$11,880		\$909	\$12,789
Teacher/Physical Education	Sonya Porter	\$12,194		\$933	\$13,127
Teacher/Music	Lauren Weeder	\$22,160		\$1,695	\$23,855
Teacher/Special Education	Joan Heysler	\$63,572		\$18,226	\$81,798
Family Advocate/School Counselor	Victoria Hill	\$64,672		\$18,541	\$83,213
Administrative Assistant	Susan Ross-Parent	\$33,028	\$500	\$7,279	\$40,807
Aide	Kathy Byrne	\$17,901		\$3,886	\$21,787
Aide	Cynthia Hoyt	\$10,309		\$789	\$11,098
Aide	Melissa Grady	\$21,533	\$500	\$4,783	\$26,816
World Language	Erica Klein	\$5,221		\$399	\$5,620
Maintenance/Custodian	John Stokke	\$48,182	\$250	\$10,515	\$58,947
Custodian	Daryl Brown	\$17,478		\$1,337	\$18,815
Bus Driver	Ryan Murphy	\$30,164		\$6,549	\$36,713
Bus Driver	Douglas Clement	\$29,328		\$6,367	\$35,695
Food Service	Lisa White	\$11,655	\$215	\$892	\$12,761
		\$749,573	\$2,965	\$183,960	\$936,498

The total paid for Health, Dental, Life, Worker's Compensation and Unemployment insurance from 7/1/2021 to 6/30/2022 was \$211,083

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

JACKSON GRAMMAR SCHOOL STAFF (2022-23)

	Salary * <u>2022-23</u>
Gayle Dembowski, Principal	\$102,259
Kristin Groves, Grade K/1	\$71,318
Margaretta Robert, Grade 2/3	\$82,020
Joan Heysler, Grade 4/5	\$65,672
Jonathan Marshall, Grade 6	\$67,450
Carrie Scribner, Art (20%)/Artist in Residence	\$12,400
Sonya Porter, Physical Education (20%)	\$12,714
Lauren Weeder, Music (40%)	\$23,200
Jennifer Bailey, Special Education/Case Manager	\$72,845
Victoria Hill, Family Advocate/School Counselor	\$70,343
Helen Crowell, Nurse (20%)	\$11,500
Erica Klein, World Language Tutor (12 hrs/wk)	\$11,506
Melissa Grady, Instructional Aide	\$24,973
Amy DuFault, 1:1 Special Education Aide	\$16,109
Cynthia Engvall, Technology Facilitator (40%)	\$19,897
Owen McAndrew, Enrichment Coordinator (13.5 hrs/wk)	\$11,292
Susan Ross-Parent, Administrative Assistant	\$40,964
John Stokke, Maintenance/Custodian	\$54,642
Daryl Brown, Custodian (50%)	\$21,434
Ryan Murphy, Bus Driver	\$33,637
Douglas Clement, Bus Driver	\$32,163
Lisa White, Food Service	\$14,692

* Includes longevity

2023-24 Proposed Salary for Principal – New hire - salary range \$84,000-\$94,000 depending on experience.

2023-24 Proposed Salaries for Teachers = 2022-23 salary plus Merit Pay (\$1,150/\$2,100), plus longevity, plus bonus prorated FTE of \$500

2023-24 Proposed Salaries for Support Personnel = 2022-23 salary plus potential of up to 3% performance increase, plus longevity, plus bonus prorated FTE of \$500

ENROLLMENT

(as of January 6, 2023)

Total K-6 = 47 Total 7-8 = 11 Total 9-12 = 25

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

Jackson Students Not Attending Local Schools

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

Anticipated Enrollment

Entering Kindergarten in 2023	2
Entering Kindergarten in 2024	4
Entering Kindergarten in 2025	5
Entering Kindergarten in 2026	3
Entering Kindergarten in 2027	3

SCHOOL ADMINISTRATIVE UNIT 9
2023-2024 ADOPTED BUDGET

JACKSON'S
SHARE
7.04%
2023-2024

ADOPTED
BUDGET
FY24
2023-2024

ADOPTED
BUDGET
FY23
2022-2023

ACTUAL
EXPENSES
FY22
2021-2022

ACTUAL
EXPENSES
FY21
2020-2021

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES FY21 2020-2021	ACTUAL EXPENSES FY22 2021-2022	ADOPTED BUDGET FY23 2022-2023	ADOPTED BUDGET FY24 2023-2024	JACKSON'S SHARE 7.04% 2023-2024
OTHER SUPPORT SERVICES						
1	01-10-2190-5110-0072 Salary-Spec. Ser. Dir.	\$ 95,016	\$ 97,878	\$ 97,598	\$ 100,526	\$ 7,073
2	01-10-2190-5110-0075 Salary - Secretary SPED	\$ 44,818	\$ 50,556	\$ 51,064	\$ 52,603	\$ 3,701
3	01-10-2190-5110-0077 Salary-Spec.Prof. Staff	\$ 46,036	\$ 55,324	\$ 46,037	\$ 58,000	\$ 4,081
4	01-10-2190-5211-0039 Health Insurance	\$ 59,032	\$ 65,795	\$ 73,598	\$ 67,973	\$ 4,782
5	01-10-2190-5212-0039 Dental Insurance	\$ 4,274	\$ 4,481	\$ 4,883	\$ 4,279	\$ 301
6	01-10-2190-5213-0039 Life Insurance	\$ 248	\$ 271	\$ 271	\$ 271	\$ 19
7	01-10-2190-5220-0038 FICA	\$ 13,698	\$ 14,380	\$ 15,341	\$ 16,503	\$ 1,161
8	01-10-2190-5231-0041 Employee Retirement	\$ 15,619	\$ 20,909	\$ 21,529	\$ 7,331	\$ 516
9	01-10-2190-5232-0042 Teacher Retirement	\$ 8,194	\$ 9,612	\$ 9,967	\$ 31,727	\$ 2,232
10	01-10-2190-5250-0043 Unemploy. Comp.	\$ -	\$ 82	\$ 165	\$ 165	\$ 12
11	01-10-2190-5260-0044 Workers Comp.	\$ 117	\$ 363	\$ 779	\$ 863	\$ 61
12	01-10-2190-5580-0015 Travel/Conf-Out of District (Dir.)	\$ -	\$ 648	\$ 1,000	\$ 1,000	\$ 70
13	01-10-2190-5580-0112 Travel-In District (Dir.)	\$ -	\$ 175	\$ 1,400	\$ 1,400	\$ 99
14	01-10-2190-5580-0113 Travel-In District (Staff)	\$ -	\$ 646	\$ 1,000	\$ 1,000	\$ 70
15	01-10-2190-5580-0114 Travel-Out of District (Staff)	\$ -	\$ -	\$ 250	\$ 250	\$ 18
16	01-10-2190-5610-0083 Supplies, Other Support	\$ -	\$ -	\$ -	\$ 150	\$ 11
17	01-10-2190-5810-0021 Dues & Fees	\$ 2,587	\$ 2,574	\$ 2,590	\$ 2,668	\$ 188
18	01-10-2190-5840-0200 Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 2,928	\$ 3,016	\$ 212
19	01-10-2190-5840-0200 Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 2,912	\$ 1,578	\$ 111
Subtotal 2190 Other Support Services		\$ 289,640	\$ 323,694	\$ 333,312	\$ 351,303	\$ 24,717
IMPROVEMENT OF INSTRUCTION						
20	01-10-2210-5110-0141 Salary (Grants Coord.)	\$ 15,819	\$ 16,294	\$ 16,294	\$ -	\$ -
21	01-10-2210-5220-0038 FICA	\$ 1,210	\$ 1,246	\$ 1,284	\$ -	\$ -
22	01-10-2210-5231-0041 Employee Retirement	\$ 1,767	\$ 2,291	\$ 2,360	\$ -	\$ -
23	01-10-2210-5240-0017 Course Reimbursement	\$ 22,680	\$ 13,695	\$ 15,500	\$ 15,500	\$ 1,091
24	01-10-2210-5250-0043 Unemploy. Comp.	\$ -	\$ 27	\$ 55	\$ -	\$ -
25	01-10-2210-5260-0044 Workers Comp.	\$ 43	\$ 28	\$ 65	\$ -	\$ -
26	01-10-2210-5320-0045 Improvement of Instruction	\$ -	\$ 924	\$ 750	\$ 1,500	\$ 106
27	01-10-2210-5641-0071 Books/Periodicals	\$ 114	\$ 475	\$ 250	\$ 250	\$ 18
28	01-10-2210-5840-0200 Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 489	\$ -	\$ -
Subtotal 2210 Improvement of Instruction		\$ 41,633	\$ 34,980	\$ 37,047	\$ 17,250	\$ 1,214

**SCHOOL ADMINISTRATIVE UNIT 9
2023-2024 ADOPTED BUDGET**

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES FY21 2020-2021	ACTUAL EXPENSES FY22 2021-2022	ADOPTED BUDGET FY23 2022-2023	ADOPTED BUDGET FY24 2023-2024	JACKSON'S SHARE 7.04% 2023-2024
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SCHOOL BOARD SERVICES

29	01-10-2317-5330-0047	Audit	\$ 5,850	\$ 5,850	\$ 4,000	\$ 281
30	01-10-2318-5330-0047	Legal Services	458	5,000	5,000	352
31	01-10-2319-5300-0117	Board Expenses	3,176	4,000	4,000	281
32	01-10-2319-5330-0120	Contracted Services	-	-	-	-
33	01-10-2319-5340-0120	Contr Serv-WebSite Design	900	1,000	1,000	70
34	01-10-2319-5520-0035	Insurance, Liability	2,899	3,200	3,357	236
35	01-10-2319-5540-0070	Advertising	2,208	2,000	2,200	155
Subtotal 2310 School Board Services			\$ 15,485	\$ 21,050	\$ 19,557	\$ 1,376

OFFICE OF SUPERINTENDENT

36	01-10-2320-5110-0072	Salary-Superintendent	\$ 135,331	\$ 139,113	\$ 143,307	\$ 10,083
37	01-10-2320-5110-0075	Salary-AdmAssistant	77,529	55,640	57,304	4,032
38	01-10-2320-5110-0078	Salary-Receptionist/Secy	20,203	23,327	23,795	1,674
39	01-10-2320-5120-0075	Temporary Salary-Clerical Pt Time	1,050	3,000	3,000	211
40	01-10-2320-5120-0076	Temporary Salary-Sub Coverage Suppt Staff	719	-	-	-
41	01-10-2320-5211-0039	Health Insurance	64,623	37,401	52,564	3,698
42	01-10-2320-5212-0039	Dental Insurance	3,103	3,280	3,221	227
43	01-10-2320-5213-0039	Life Insurance	293	320	320	23
44	01-10-2320-5220-0038	FICA	17,612	17,413	17,912	1,260
45	01-10-2320-5231-0041	Employee Retirement	26,046	31,462	31,273	2,200
46	01-10-2320-5250-0043	Unemploy. Comp.	-	68	138	10
47	01-10-2320-5260-0044	Workers Comp.	633	884	937	66
48	01-10-2320-5580-0015	Travel/Conf-Out of District	199	2,000	2,000	141
49	01-10-2320-5580-0112	Travel-In District	395	1,500	1,500	106
50	01-10-2320-5641-0059	Periodicals	75	250	250	18
51	01-10-2320-5810-0021	Dues & Fees	2,965	3,000	3,000	211
52	01-10-2320-5840-0200	Contingency-Proposed Salary Increases	-	4,173	4,299	302
53	01-10-2320-5840-0200	Contingency-Proposed Salary Increases	-	2,368	2,433	171
Subtotal 2320 Office of Superintendent			\$ 350,776	\$ 325,389	\$ 347,253	\$ 24,432

OFFICE OF ASST. SUPERINTENDENT

SCHOOL ADMINISTRATIVE UNIT 9
2023-2024 ADOPTED BUDGET

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES FY21 2020-2021	ACTUAL EXPENSES FY22 2021-2022	ADOPTED BUDGET FY23 2022-2023	ADOPTED BUDGET FY24 2023-2024	JACKSON'S SHARE 7.04% 2023-2024
54	01-10-2321-5110-0072 Salary-Assistant Superintendent	\$ 108,954	\$ 112,223	\$ 112,223	\$ 115,590	\$ 8,133
55	01-10-2321-5110-0075 Salary-Adm.Assistant	\$ 44,818	\$ -	\$ -	\$ -	\$ -
56	01-10-2321-5110-0075 Human Resources Manager	\$ -	\$ 57,250	\$ 57,250	\$ 58,968	\$ 4,149
57	01-10-2321-5211-0039 Health Insurance	\$ 50,566	\$ 38,801	\$ 43,358	\$ 43,275	\$ 3,045
58	01-10-2321-5212-0039 Dental Insurance	\$ 2,389	\$ 2,436	\$ 2,729	\$ 2,680	\$ 189
59	01-10-2321-5213-0039 Life Insurance	\$ 158	\$ 197	\$ 172	\$ 221	\$ 16
60	01-10-2321-5220-0038 FICA	\$ 10,918	\$ 12,263	\$ 13,354	\$ 13,754	\$ 968
61	01-10-2321-5231-0041 Employee Retirement	\$ 17,176	\$ 23,771	\$ 24,543	\$ 24,326	\$ 1,712
62	01-10-2321-5250-0043 Unemploy. Comp.	\$ -	\$ 55	\$ 110	\$ 110	\$ 8
63	01-10-2321-5260-0044 Workers Comp.	\$ 421	\$ 288	\$ 678	\$ 719	\$ 51
64	01-10-2321-5580-0015 Travel/Conf-Out of District	\$ -	\$ 428	\$ 1,500	\$ 1,500	\$ 106
65	01-10-2321-5580-0112 Travel-In District	\$ 151	\$ 568	\$ 1,300	\$ 1,300	\$ 91
66	01-10-2321-5810-0021 Dues & Fees	\$ 1,505	\$ 1,548	\$ 1,600	\$ 1,600	\$ 113
67	01-10-2321-5840-0200 Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 3,367	\$ 3,468	\$ 244
68	01-10-2321-5840-0200 Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 1,716	\$ 1,769	\$ 124
	Subtotal 2321 Office of Asst.Superintendent	\$ 237,056	\$ 249,828	\$ 263,900	\$ 269,280	\$ 18,946

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES FY21 2020-2021	ACTUAL EXPENSES FY22 2021-2022	ADOPTED BUDGET FY23 2022-2023	ADOPTED BUDGET FY24 2023-2024	JACKSON'S SHARE 7.04% 2023-2024
69	01-10-2510-5110-0038 IT Services	\$ 1,918	\$ 1,918	\$ 4,000	\$ 4,000	\$ 281
70	01-10-2510-5110-0072 Salary- Director Adm. Services	\$ 84,234	\$ 86,761	\$ 86,761	\$ 88,496	\$ 6,226
71	01-10-2510-5110-0073 Salary- Director Budget/Finance	\$ 98,880	\$ 87,369	\$ 88,000	\$ 89,950	\$ 6,329
72	01-10-2510-5110-0074 Salary- Financial Assistants (2)	\$ 85,442	\$ 80,261	\$ 87,568	\$ 89,544	\$ 6,300
73	01-10-2510-5110-0075 Salary-Receptionist/Secy	\$ 20,203	\$ 23,065	\$ 23,327	\$ 23,795	\$ 1,674
74	01-10-2510-5110-0076 Salary-Payroll Manager	\$ 57,099	\$ 61,353	\$ 62,527	\$ 57,250	\$ 4,028
75	01-10-2510-5110-0076 Salary-Finance Manager	\$ 7,487	\$ 37,381	\$ 54,000	\$ 54,000	\$ 3,799
76	01-10-2510-5120-0072 Temp Salary, Retire/Training Finance Director	\$ -	\$ 22,025	\$ 2,000	\$ 2,000	\$ 141
77	01-10-2510-5211-0039 Health Insurance	\$ 97,537	\$ 58,907	\$ 94,721	\$ 80,742	\$ 5,681
78	01-10-2510-5212-0039 Dental Insurance	\$ 4,985	\$ 6,701	\$ 9,263	\$ 8,064	\$ 567
79	01-10-2510-5213-0039 Life Insurance	\$ 359	\$ 412	\$ 418	\$ 517	\$ 36
80	01-10-2510-5220-0038 FICA	\$ 29,683	\$ 31,904	\$ 34,285	\$ 35,586	\$ 2,504
81	01-10-2510-5231-0041 Employee Retirement	\$ 39,234	\$ 51,725	\$ 58,806	\$ 58,157	\$ 4,092
82	01-10-2510-5250-0043 Unemploy. Comp.	\$ -	\$ 178	\$ 358	\$ 358	\$ 25
83	01-10-2510-5260-0044 Workers Comp.	\$ 962	\$ 566	\$ 1,609	\$ 1,703	\$ 120
84	01-10-2510-5330-0120 Document Scanning	\$ 2,910	\$ 6,407	\$ 6,200	\$ 6,200	\$ 436
85	01-10-2510-5340-0100 Software Support	\$ -	\$ 17,723	\$ 25,000	\$ 25,000	\$ 1,759

SCHOOL ADMINISTRATIVE UNIT 9
2023-2024 ADOPTED BUDGET

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES FY21	ACTUAL EXPENSES FY22	ADOPTED BUDGET FY23	ADOPTED BUDGET FY24	JACKSON'S SHARE 7.04% 2023-2024
86	01-10-2510-5340-0120	\$ 4,455	\$ 218	\$ 2,000	\$ 2,000	\$ 141
87	01-10-2510-5340-0130	\$ 50,261	\$ -	\$ -	\$ -	\$ -
88	01-10-2510-5430-0120	\$ 12,627	\$ 14,650	\$ 18,000	\$ 18,000	\$ 1,266
89	01-10-2510-5434-0100	\$ 7,452	\$ 4,345	\$ 9,000	\$ 9,000	\$ 633
90	01-10-2510-5550-0120	\$ -	\$ 678	\$ 1,000	\$ 1,000	\$ 70
91	01-10-2510-5580-0015	\$ 100	\$ 1,146	\$ 500	\$ 500	\$ 35
92	01-10-2510-5580-0112	\$ 926	\$ 1,013	\$ 500	\$ 500	\$ 35
93	01-10-2510-5610-0083	\$ 17,292	\$ 16,863	\$ 15,000	\$ 15,000	\$ 1,055
94	01-10-2510-5735-0100	\$ 3,783	\$ 3,905	\$ 8,000	\$ 8,000	\$ 563
95	01-10-2510-5737-0100	\$ -	\$ 3,684	\$ 500	\$ 500	\$ 35
96	01-10-2510-5810-0021	\$ 200	\$ 400	\$ 400	\$ 400	\$ 28
97	01-10-2510-5840-0200	\$ -	\$ -	\$ 5,243	\$ 5,353	\$ 377
98	01-10-2510-5840-0200	\$ -	\$ -	\$ 6,823	\$ 5,118	\$ 360
Subtotal 2510 Office of Business/Finance		\$ 628,029	\$ 621,557	\$ 705,809	\$ 690,733	\$ 48,598

OPERATIONS/MAINTENANCE OF PLANT

99	01-10-2620-5420-0120	\$ 11,025	\$ 14,160	\$ 16,400	\$ 16,400	\$ 1,154
100	01-10-2620-5430-0120	\$ 460	\$ 12,120	\$ 500	\$ 500	\$ 35
101	01-10-2620-5441-0120	\$ 23,153	\$ 18,742	\$ 26,186	\$ 30,672	\$ 2,158
102	01-10-2620-5530-0092	\$ 11,710	\$ 12,882	\$ 19,800	\$ 19,689	\$ 1,385
103	01-10-2620-5610-0053	\$ 1,413	\$ 3,877	\$ 2,500	\$ 2,500	\$ 176
104	01-10-2620-5930-0120	\$ -	\$ 12,200	\$ -	\$ -	\$ -
105	01-10-2630-5430-0120	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 211
Subtotal 2620 Operations/Maint. Of Plant		\$ 50,761	\$ 76,981	\$ 68,386	\$ 72,761	\$ 5,119

SCHOOL TRANSPORTATION

106	01-10-2720-5110-0072	\$ 40,027	\$ 43,228	\$ 43,228	\$ 49,525	\$ 3,484
107	01-10-2720-5211-0039	\$ 26,232	\$ 21,932	\$ 24,533	\$ 24,698	\$ 1,738
108	01-10-2720-5212-0039	\$ 1,425	\$ 1,453	\$ 1,628	\$ 1,598	\$ 112
109	01-10-2720-5213-0039	\$ 45	\$ 49	\$ 98	\$ 49	\$ 3
110	01-10-2720-5220-0038	\$ 2,576	\$ 2,904	\$ 3,406	\$ 3,910	\$ 275
111	01-10-2720-5231-0041	\$ 4,471	\$ 6,078	\$ 6,260	\$ 6,915	\$ 487
112	01-10-2720-5250-0043	\$ -	\$ 27	\$ 55	\$ 55	\$ 4
113	01-10-2720-5260-0044	\$ 110	\$ 73	\$ 173	\$ 204	\$ 14

**SCHOOL ADMINISTRATIVE UNIT 9
2023-2024 ADOPTED BUDGET**

ACCOUNT	DESCRIPTION	ACTUAL EXPENSES FY21	ACTUAL EXPENSES FY22	ADOPTED BUDGET FY23	ADOPTED BUDGET FY24	JACKSON'S SHARE 7.04% 2023-2024
114	01-10-2720-5580-0015					
	Travel/Conf-Out of District	\$ -	\$ -	\$ 300	\$ 300	\$ 21
115	01-10-2720-5580-0112					
	Travel-In District	\$ 877	\$ 988	\$ 1,500	\$ 1,500	\$ 106
116	01-10-2720-5610-0087					
	Supplies, Transportation	\$ -	\$ -	\$ 900	\$ 900	\$ 63
117	01-10-2720-5840-0200					
	(Contingency-Proposed Salary Increases	\$ -	\$ -	\$ 1,297	\$ 1,586	\$ 112
	Subtotal 2720 School Transportation	\$ 75,762	\$ 76,732	\$ 83,378	\$ 91,240	\$ 6,419
	RETIREE HEALTH INSURANCE					
118	01-10-2900-5211-0039					
	Retiree Health Insurance		\$ 72,854	\$ 89,643	\$ 88,334	\$ 6,215
	Subtotal 2900 Retiree Health Insurance	\$ -	\$ 72,854	\$ 89,643	\$ 88,334	\$ 6,215
	SAU9 EXPENDITURE BUDGET TOTAL	\$ 1,689,142	\$ 1,783,101	\$ 1,927,914	\$ 1,947,711	\$ 137,037