

2026



REGIONAL SCHOOL
DISTRICT

ANNUAL REPORT



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**SCHOOL BOARD, BUDGET COMMITTEE &
DISTRICT ADMINISTRATION**

Alissa Bascom
School Board
At-Large
Chair

Kevin Keith
School Board
Langdon
Vice Chairperson

Karen Schwabe
School Board
Alstead

Jamie Teague
School Board
Secretary
At-Large

Chas Street
School Board
Walpole

Sarah Vogel
School Board
Acworth

Shelly Andrus
School Board
Charlestown

Garret Neill
Budget Committee
Chair
At-Large

Amanda Chaffee
Budget Committee
Vice Chair
At-Large

Krista Rule
Budget Committee
Langdon

Steven Dalessio
Budget Committee
Walpole

Ryanne Schoonover
Budget Committee
Acworth

Suzanne Clark
Budget Committee
Alstead

Christopher Spaulding
Budget Committee
Charlestown

Kevin Hicks
Alstead Attendance
Area Principal

Jesse Wood
Charlestown
Primary School
Principal

Cory LeClair
Charlestown Middle
School Principal

Justin Cassarino
Walpole Attendance
Area Principal

Sarah Edmunds
FMRHS Principal

Bradley Venice
FMRHS Assistant
Principal

Chris Young
Assistant Supt -
Curriculum
Instruction and
Assessment

Lori Schmidt
Business
Administrator

Zandra Reagan
Special Education
Director

Bill Nickey
Human Resource
Director

Nick Sintros
Director of
Technology

Misty Bushee
Director of
Communication
and Administrative
Services

Bill Botting
Director of
Facilities and
Maintenance

Arthur Lufkin
Transportation
Manager

Dear Fall Mountain Community,

On behalf of the Fall Mountain Regional School District Board, I am pleased to present this annual report, reflecting on the accomplishments, challenges, and progress of the past year.

As a district, we continue the essential work of supporting learners from early childhood through high school. The focused attention on student well-being, special education, and enrichment programs—while meeting students where they are in their educational journeys—is nothing short of remarkable. We extend our deepest gratitude to the teachers, staff, and administrators whose daily dedication sustains our schools. Their efforts have transformed the atmosphere in our buildings, and that transformation will shape outcomes for years to come.

I would also like to thank the teachers' union for their professional, thoughtful, and collaborative approach to negotiating the proposed three-year contract, which will come before voters on March 10, 2026. Balancing the significant contributions of our educators with the financial capacity of our communities is no small task, and this process reflected mutual respect and shared purpose. It was an honor to be part of that work.

The year 2025 brought many successes and moments of positive recognition for Fall Mountain and our attendance areas. The district received New Hampshire Department of Education Class Act recognition for “Passing the Paw,” a new tradition that meaningfully connects our incoming Class of 2038 Wildcats with the graduating seniors we will send into the world this June. We also celebrated Kim Chandler who was named New Hampshire School Counselor of the Year; recognized the Fall Mountain girls' soccer program as a Platinum Team Ethics and Sportsmanship Award recipient from United Soccer Coaches; and honored numerous students and staff for their leadership and citizenship within our communities.

Early in the year, the School Board formed planning committees to study potential changes to district structure. Following affirmative votes in two of our five cooperative towns to study withdrawal, that work was temporarily paused to allow Board members time to fully engage in the withdrawal research process. Regardless of the outcome of the March 10, 2026 votes, we are committed to resuming this work to ensure a strong future for the Fall Mountain Regional School District. In the coming year, there will be multiple opportunities for public engagement through committees examining district structure and funding formulas that best serve students, staff, taxpayers, and our communities at large. Your participation is essential and valued.

This year has also presented us significant challenges, as it has for districts across New Hampshire, amid continued legislative changes affecting public education. The Board and administration remain focused on being nimble and responsive as we plan and act in the best interests of our students despite an evolving landscape.

As we look ahead, the Fall Mountain Regional School District remains committed to thoughtful stewardship, collaboration, and continuous improvement. The challenges before us are real, but so too is the strength of our community and our shared dedication to students. With continued engagement, we will navigate change with purpose and ensure Fall Mountain remains a place where all students are supported, challenged, and prepared for the future.

Sincerely,

Alissa Bascom
Chairperson, Fall Mountain Regional School District Board

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
Report of the Annual District Meeting
Fall Mountain Regional High School Auditorium
Wednesday, February 5, 2025

The meeting convened, pursuant to the warrant, at 6:30 PM the Fall Mountain Regional High School in the Town of Langdon in said district on the 5th day of February, 2025.

Moderator Leroy Watson called the meeting to order at 6:30 PM. The Fall Mountain Regional High School JROTC Color Guard Cadets presented the colors and led the Pledge of Allegiance.

Moderator Watson reviewed the rules of order.

Moderator Watson introduced the Fall Mountain Regional School District School Board.

In attendance were school board members: Sarah Vogel, Kevin Keith, Alissa Bascom, Jenny Donovan, Shelly Andrus, Joe Levesque and budget committee members Gabe St. Pierre, Steve Dalessio, Jenifer Marchesi, Jerry Henry, Amanda Chaffee, Chris Spaulding, and Michael Aron. District Attorney Matt Upton, Interim Superintendent Debra Manseau and Business Administrator Lori Schmidt were also in attendance.

Alissa Bascom, Chairperson thanked the public for joining this evening. This year brought a significant change in personnel. New personnel brought a new perspective. Budget reflects a genuine zero based budget. This is a balance of high quality education and fiscal responsibility.

Gabe St. Pierre, Chair of the budget committee addressed the public stating that the committee did the best job possible with the tools at hand and thanked everyone for joining tonight.

Moderator Watson presented **Article 1**: Shall the Fall Mountain Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$36,722,582**? Should this article be defeated, the default budget shall be **\$37,270,640**, which is the same as last year, with certain adjustments required by previous action of the Fall Mountain Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)

The Budget Committee recommends this article by a vote of: (7) yes, (0) no, (1) absent

The School Board recommends this article by a vote of (1) yes, (5) no, (1) absent

The School Board recommends a budget of \$36,901,681.

Kevin Hicks spoke to the FMRSD administrators budget process.

Highlights included:

met with teachers to discuss needs

Staffing discussions with special education director, superintendent and business administrator

met as team to scrutinize every line of the budget

Lori Schmidt provided the public with the 2025-2026 [budget presentation](#).

Patti Chaffee (Charlestown) - curious why the school board did not support the budget - feels it implies that the school board does not support and that the public should

Alissa Bascom explained that the administration brought forward a budget that was \$179,000 higher than the budget committee's recommended budget. The board supported the administration's recommended budget.

Motion: Mary Henry (Langdon)/Chris Markovitch (Walpole) to amend Article 1 to read: Shall the Fall Mountain Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$36,901,681** ? Should this article be defeated, the default budget shall be **\$37,270,640**, which is the same as last year, with certain adjustments required by previous action of the Fall Mountain Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)

Kevin Keith (Langdon) stated that he supports this amendment.

Jamie Shand (Charlestown) does not support the increase. Many communities are unable to support this.

Mary Henry (Langdon) suggested contacting the state representatives. Look at how the state is spending the money.

By show of voter cards: 64-yes and 53-no.

Moderator Watson declared the vote as passed.

Motion: Garret Neill (Charlestown) called for a secret ballot.

Supported by:

Ryanne Schoonover - Acworth

Shelly Andrus (Charlestown)

Tom Aldrich (Walpole)

William Rashanski (Charlestown)

By secret ballot, amended article 1 passed by a vote of 66-yes and 58-no

Bill Rashanski (Charlestown) asked if anything was funded through special revenue funds that might go away in the future.

Lori Schmidt explained that no positions are funded by anything that would go away.

Hearing nothing further, Moderator Watson closed the discussion on Article 1.

Motion: (Bascom/Fortgang) to restrict reconsideration of Article 1. Motion passed.

Moderator Watson presented **Article 2:** Shall the Fall Mountain Regional School District vote to approve the cost items included in the collective bargaining agreement reached between the Fall Mountain Regional School Board and the Fall Mountain Educational Support Staff Association, which calls for the following increases in wages and benefits at the current staffing levels:

Year	Estimated Increase
2025-26 Contract	\$574,212
2026-27 Contract	\$269,232
2027-28 Contract	\$264,703

and further to raise and appropriate the sum of \$574,212 for the 2025-26 fiscal year, such a sum representing the additional costs attributable to the increase in wages and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement? (Note: Health and Dental care premium increases are included in the main budget proposal.)

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (7) yes, (0) no, (1) absent

Joe Levesque (Alstead) explained that he was on the negotiation committee - negotiated what he feels is a fair agreement and all worked hard to get there.

Hearing nothing further, Moderator Watson moved this article to the ballot.

Moderator Watson presented **Article 3:** Shall the Alstead voters vote to appropriate \$40,000 for capital improvements to the Alstead Elementary for asbestos abatement and Vilas Middle School to install a mini-split and enlarge the music room with said funds to come from the Alstead Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (5) yes, (0) no, (2) abstain, (1) absent

Hearing nothing, Moderator Watson closed and moved this article to the ballot.

Moderator Watson presented **Article 4:** Shall the Charlestown voters vote to appropriate \$106,238 for capital improvements to the Charlestown Primary to replace ceiling, rebuild playground fall zone, and replace classroom sinks and add hot water and Charlestown Middle School to replace walk in freezer and refrigerator and repair hallway and repair fence in field with said funds to come from the Charlestown Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (6) yes, (0) no, (1) abstain, (1) absent

Cheryl Mayberry (Walpole) - curious about the freezer and refrigerator for kitchen equipment. Wondering if the district has pursued grants for these costs.

Lori Schmidt stated that she has not been notified of any available grants.

Cheryl stated that she expected something by Feb.March and will notify Lori when available.

Hearing nothing further, Moderator Watson closed and moved this article to the ballot.

Moderator Watson presented **Article 5:** Shall the Walpole voters vote to appropriate \$112,000 for capital improvements to the Walpole Primary Schools to abate asbestos in four classrooms and to replace vinyl siding with said funds to come from the Walpole Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent
The Budget Committee recommends this article by a vote of: (6) yes, (0) no, (1) abstain, (1) absent

Hearing nothing, Moderator Watson closed and moved this article to the ballot.

Moderator Watson presented **Article 6:** Shall the Walpole voters vote to appropriate \$70,000 to hire a qualified firm to prepare engineering and architectural drawings to facilitate expansion of the Walpole Primary School, with said funds to come from the Walpole Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent
The Budget Committee recommends this article by a vote of: (4) yes, (1) no, (2) abstain, (1) absent

Wes Vickers (Walpole) in favor of consolidation and efficiencies that would create.

Motion: (Wes Vickers/Cheryl Mayberry) to amend Article 6 to read: Shall the Walpole voters vote to appropriate \$70,000 to hire a qualified firm to conduct a comprehensive assessment of the current utilization of the Walpole Elementary and Primary School buildings, including engineering and architectural reviews, to determine the most efficient use of existing space? No plans for additional classrooms shall be made until the current structure is fully assessed for utilization and any further classroom planning would be based on the exhaustion of the already available space. Said funds shall come from the Walpole Capital Reserve Fund.

Per Moderator Watson, by a show of voter cards, the motion failed.

Further discussion ensued. Walpole residents expressed concerns with moving forward with the new building without fully assessing the structures in place.

Hearing nothing further, Moderator Watson closed Article 6 for discussion and moved the article to the ballot.

Moderator Watson presented **Article 7** Shall the District vote to appropriate \$24,000 for capital improvements to the Fall Mountain Regional High School to replace inlet to septic tank with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent
The Budget Committee recommends this article by a vote of: (7) yes, (0) no, (1) absent

Hearing nothing, Moderator Watson closed the article for consideration and moved the article to the ballot.

Moderator Watson presented **Article 8** Shall the District vote to appropriate \$10,000 to hire a qualified firm to update engineering and architectural drawings for a secure entrance, office space and auditorium updates to the Fall Mountain Regional High School, with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent
The Budget Committee recommends this article by a vote of: (5) yes, (2) no, (1) absent

Tom Aldrich (Walpole) asked why the budget committee members voted no.
Chris Spaulding explained that he voted no because he felt he did not have enough information.

Motion: (Bill Rachinski/Stan Hutchings) to amend Article 8 to read: Shall the District vote to appropriate \$0 to hire a qualified firm to update engineering and architectural drawings for a secure entrance, office space and auditorium updates to the Fall Mountain Regional High School, with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund?

Discussion ensued.

By a show of voter cards, per Moderator Watson, the amendment failed.

Hearing nothing further, Moderator Watson closed the article for consideration and moved the article to the ballot.

Moderator Watson presented **Article 9** Shall the District vote to raise and appropriate up to \$250,000 to be placed in the district's capital reserve funds with the breakdown as follows: 7.17% up to 17,922 to be added to the Acworth Capital Reserve Fund; 13.50% up to \$33,754 to be added to the Alstead Capital Reserve Fund; 45.74% up to \$114,356 to be added to the Charlestown Capital Reserve Fund; 5.23% up to \$13,072 to be added to the Langdon Capital Reserve Fund; 28.36% up to \$70,895 to be added to the Walpole Capital Reserve Fund with said funds to come solely from any year-end unassigned general fund balance. These funds are to be held by Trustees of Trust Funds in the respective towns and no withdrawals shall be made without consent of the voters.

The School Board recommends this article by a vote of: (5) yes, (1) no, (1) absent
The Budget Committee recommends this article by a vote of: (2) yes, (5) no, (1) absent

Motion: (Jamie Shand/Wendy Moore) to amend Article 9 to read: Shall the District vote to raise and appropriate up to \$0 to be placed in the district's capital reserve funds with the breakdown as follows: 0 to be added to the Acworth Capital Reserve Fund; 0 to be added to the Alstead Capital Reserve Fund; 0 to be added to the Charlestown Capital Reserve Fund; 0 to be added to the Langdon Capital Reserve Fund; 0 to be added to the Walpole Capital Reserve Fund with said funds to come solely from any year-end unassigned general fund balance. These funds are to be held by Trustees of Trust Funds in the respective towns and no withdrawals shall be made without consent of the voters.

By a show of voter cards, per Moderator Watson, the amendment failed.

Tom Aldrich (Walpole) asked if the budget committee could comment.

Michael Aron (Acworth) - does not support removing the choice from the voters.

Gabe St. Pierre (Charlestown) to the point that Mr. Aron - voted against it on principle.
It is not for this body to remove a choice.

Hearing nothing further, Moderator Watson closed consideration of Article 9 and moved the article to the ballot.

Moderator Watson presented **Article 10** To see if the district will vote to raise and appropriate \$50,000 for the purpose of hiring contracted services to assist the Central Office in gathering and processing information necessary for the preparation of a study on the feasibility and suitability of the withdrawal of one or more pre-existing district(s) from the cooperative school district, under the provisions for RSA 195:25. The costs incurred for such contracted services will be allocated proportionally to the town(s) voting for a withdrawal study as a direct cost. This article is contingent on the passing of an article on the town(s) ballot that calls for the preparation of a withdrawal study pursuant to RSA 195:25.

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (1) yes, (5) no, (1) abstain, (1) absent

Motion: (Mary Henry/Devin Gallegher) to amend the article to read: To see if the district will vote to raise and appropriate \$10,000 for the purpose of hiring contracted services to assist the Central Office in gathering and processing information necessary for the preparation of a study on the feasibility and suitability of the withdrawal of one or more pre-existing district(s) from the cooperative school district, under the provisions for RSA 195:25. The costs incurred for such contracted services will be allocated proportionally to the town(s) voting for a withdrawal study as a direct cost. This article is contingent on the passing of an article on the town(s) ballot that calls for the preparation of a withdrawal study pursuant to RSA 195:25.

Matt Saxton (Alstead) Selectman noted concerns with the fact that this has not been discussed with the selectboards.

Alissa Bascom discussed the 2019 Charlestown withdrawal study. What that involved, incredibly time consuming. The district office is at capacity to gather reports, presented in a timely fashion. There is more than one town with a withdrawal study on the ballot. Each town will have their own study.

Discussion included concerns with how the towns would be charged and clarification on the process/timeline of a RSA 195:25 study.

By a show of voter cards, per Moderator Watson, the amendment failed.

Hearing nothing further, Moderator Watson closed consideration of Article 10 and moved the article to the ballot.

Moderator Watson thanked all for attending and closed the deliberative session at 9:41pm.

Respectfully Submitted,

Misty D. Bushee
School Board Clerk

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
ELECTION & WARRANT RESULTS**

March 11, 2025

		Acworth	Alstead	Charlestown	Langdon	Walpole	Total
SCHOOL BOARD							
At-Large (3 yr. term)	Mary Henry	64	155	213	45	198	675
	Jamie Teague	59	119	248	65	262	753
	Write-ins	3	18	11	2	5	39
Acworth (3 yr. term)	Sarah Vogel	149	238	335	86	366	1174
	Write-ins	2	6	6	0	2	16
Alstead (3 yr. term)	Karen Schwabe	76	277	294	74	304	1025
	Write-ins	14	69	61	24	65	233
Moderator (1 yr. term)	Leroy Watson	99	278	376	102	430	1285
	Write-ins	2	2	4	0	1	9
BUDGET COMMITTEE							
At-Large (3 yr. term)	Garret Neill	89	253	416	94	387	1239
	Write-ins	3	3	12	0	1	19
Acworth (3 yr. term)	Ryan "Ryenne" Schoonover	127	204	285	71	303	990
	Write-ins	2	1	4	1	1	9
Alstead (3 yr. term)	Suzanne Clark via write-in	0	5	9	1	3	18
	Write-ins	6	31	43	10	20	110
WARRANT ARTICLES							
Article 1 (School Budget)	YES	137	333	434	100	458	1462
	NO	18	85	102	30	98	333
Article 2 (SS Contract)	YES	113	282	294	79	455	1223
	NO	41	138	243	51	109	582
Article 3 (Alstead Projects)	YES		246				246
	NO		72				72
Article 4 (Charlestown Projects)	YES			414			414
	NO			142			142
Article 5 (Walpole Projects)	YES					530	530
	NO					37	37
Article 6 (Walpole - drawings for expansion)	YES					400	400
	NO					160	160
Article 7 (FMRHS Projects)	YES	134	344	432	103	529	1542
	NO	18	70	120	26	38	272
Article 8 (FMRHS secure entrance drawings)	YES	112	270	295	91	443	1211
	NO	37	142	248	40	122	589
Article 9 (Capital Reserves)	YES	102	219	233	68	344	966
	NO	48	185	307	63	203	806
Article 10 (Contracted services-withdrawal)	YES	66	146	166	31	236	645
	NO	84	266	379	97	271	1097



TREASURER'S REPORT
Fiscal Year July 1, 2024 - June 30, 2025

Cash on Hand July 1, 2024	\$936,638.00
Received from Local Assessment	\$20,939,214.00
Received from other Local Sources	\$1,084,109.00
Received from State Sources	\$12,825,417.00
Received from Federal Sources	\$5,210,524.00
 Total Receipts	 \$40,059,264.00
Total available for Fiscal Year	\$40,995,902.00
 Less School Board Orders Paid	 \$36,736,924.00
Cash on Hand June 30, 2025	\$4,258,978.00

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT

Proposed FY 27 Budget Summary 2.2.26

		FY24	FY25	FY26	FY 27	INCREASE/ (DECREASE)	% Change
		Actual	Actual	Appropriated	Proposed Budget		
Expenses:							
Instruction:							
1100	Regular Instruction	\$ 11,076,695.58	\$ 11,586,897.84	\$ 12,462,812.28	\$ 12,678,341.89	\$ 215,529.61	1.73%
120X	Special Education	\$ 6,412,838.13	\$ 7,285,386.71	\$ 6,896,984.75	\$ 7,499,125.13	\$ 602,140.38	8.73%
1210	Related Services	\$ 936,857.53	\$ 543,254.48	\$ 999,225.66	\$ 444,530.40	\$ (554,695.26)	-55.51%
1260	ESL Services	\$ 61,771.79	\$ 61,133.37	\$ 223,720.79	\$ 166,230.53	\$ (57,490.26)	-25.70%
1300	Vocational Education	\$ 870,588.25	\$ 805,273.64	\$ 829,759.48	\$ 806,215.91	\$ (23,543.57)	-2.84%
1400	CO-Curricular Programs	\$ 516,546.95	\$ 527,412.42	\$ 576,621.03	\$ 611,231.68	\$ 34,610.65	6.00%
1430	MS Summer School	\$ 2,457.70	\$ 2,858.93	\$ -	\$ 6,000.00	\$ 6,000.00	0.00%
	Total Instruction	\$ 19,877,755.93	\$ 20,812,217.39	\$ 21,989,123.99	\$ 22,211,675.54	\$ 222,551.55	1.01%
Support Services							
2120	Guidance	\$ 1,100,624.46	\$ 1,077,949.40	\$ 1,156,875.09	\$ 1,147,328.32	\$ (9,546.77)	-0.83%
2123	Student Appraisal	\$ 83,541.78	\$ 98,884.42	\$ 96,000.00	\$ 4,821.24	\$ (91,178.76)	-94.98%
2130	Health Services	\$ 610,381.16	\$ 518,918.55	\$ 649,218.86	\$ 575,641.77	\$ (73,577.09)	-11.33%
2140-2169	Related Services	\$ 650,201.65	\$ 646,582.45	\$ 793,822.68	\$ 959,850.60	\$ 166,027.92	20.91%
2190	SRO Services	\$ 58,405.41	\$ 74,791.12	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
2210	Improvement of Instruction	\$ 573,235.25	\$ 373,207.66	\$ 436,864.94	\$ 413,145.53	\$ (23,719.41)	-5.43%
2220	Library Media Services	\$ 329,529.74	\$ 294,703.87	\$ 338,497.47	\$ 315,114.41	\$ (23,383.06)	-6.91%
2225	Technology	\$ 858,075.56	\$ 914,497.78	\$ 964,217.03	\$ 1,065,951.30	\$ 101,734.27	10.55%
2310	School Board	\$ 195,153.17	\$ 289,806.73	\$ 242,151.15	\$ 238,035.40	\$ (4,115.75)	-1.70%
2320	Office of the Superintendent	\$ 513,435.89	\$ 597,074.77	\$ 615,260.49	\$ 455,816.07	\$ (159,444.42)	-25.91%
2410	Office of the Principals	\$ 1,846,597.99	\$ 1,824,020.39	\$ 1,932,387.83	\$ 1,969,060.95	\$ 36,673.12	1.90%
2510	Fiscal Services	\$ 471,908.61	\$ 522,689.28	\$ 536,786.30	\$ 569,347.82	\$ 32,561.52	6.07%
2600	Operation & Maintenance	\$ 3,623,373.32	\$ 3,307,218.45	\$ 3,776,125.92	\$ 3,860,482.78	\$ 84,356.86	2.23%
2700	Pupil Transportation	\$ 1,666,569.73	\$ 1,556,903.58	\$ 1,659,828.33	\$ 1,678,725.06	\$ 18,896.73	1.14%
	Total Support Services	\$ 12,581,033.72	\$ 12,097,248.45	\$ 13,278,036.09	\$ 13,333,321.25	\$ 55,285.16	0.42%
5110/5120	Debt Service	\$ 103,002.50	\$ 100,426.50	\$ -	\$ -	\$ -	0.00%
5221	Transfer to Food Services Fund	\$ 143,474.65	\$ 276,701.00	\$ 150,000.00	\$ 170,000.00	\$ 20,000.00	13.33%
		\$ 246,477.15	\$ 377,127.50	\$ 150,000.00	\$ 170,000.00	\$ 20,000.00	13.33%
	Total General Fund	\$ 32,705,266.80	\$ 33,286,593.34	\$ 35,417,160.08	\$ 35,714,996.79	\$ 297,836.71	0.84%
	Other Funds	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ -	0.00%
	Operating Budget	\$ 34,763,999.80	\$ 35,345,326.34	\$ 37,475,893.08	\$ 37,773,729.79	\$ 297,836.71	0.79%
** Building Projects and Transfers to Capital Reserve are in separate warrant articles.							
4000	Building Improvements **	\$ 164,044.32	\$ 420,285.92	\$ 362,238.00	\$ -	\$ (362,238.00)	-100.00%
5251	Transfer to Capital Reserve Fund	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	\$ (250,000.00)	-100.00%
		\$ 414,044.32	\$ 670,285.92	\$ 612,238.00	\$ -	\$ (612,238.00)	-100.00%
	Total Budget	\$ 35,178,044.12	\$ 36,015,612.26	\$ 38,088,131.08	\$ 37,773,729.79	\$ (314,401.29)	-0.83%

** Building Projects and Transfers to Capital Reserve are in separate warrant articles.

Fall Mountain Regional School District

FY27 Default Calculation Ver 2 1.12.26

Approved Article #1	FY 26 Budget - Approved (Inclusive of Special Funds)	36,901,681
Article #2	FMESSA Contract Year 1	\$574,212
Article #3	Alstead Capital Improvements	\$40,000
Article #4	Charlestown Capital Improvements	\$106,238
Article #5	Walpole Capital Improvements	\$112,000
Article #6	Walpole Engineering & Architectural Drawings	\$70,000
Article #7	High School Capital Improvements	\$24,000
Article #8	High School Engineering & Architectural Drawings	\$10,000
Article #9	Transfer to Capital Reserves	\$250,000
	Approved FY26 Budget Total	\$38,088,131
Reduced by:		
	Teacher Sick leave Buy back	(\$111,588.00)
	Teacher/Admin Early Retirement	(\$165,071.00)
Article #3	Alstead Capital Improvements	(\$40,000)
Article #4	Charlestown Capital Improvements	(\$106,238)
Article #5	Walpole Capital Improvements	(\$112,000)
Article #6	Walpole Engineering & Architectural Drawings	(\$70,000)
Article #7	High School Capital Improvements	(\$24,000)
Article #8	High School Engineering & Architectural Drawings	(\$10,000)
Article #9	Transfer to Capital Reserves	(\$250,000)
	Eliminated Positions (inclusive of benefits)	(1,669,804.90)
	1-Time Equipment Purchases	(\$15,100.00)
	Total Reductions	(\$2,573,802)
Increased by:		
	Teacher/Admin Early Retirement	\$127,789
	FMESSA Agreement - Year 2	\$269,232
	Health Insurance Increases (net budget to budget)	\$899,514
	Vacancy Management in FY 26 Budget	\$13,450
	Out of District Tuition	\$394,323
	Total Additions	\$1,704,308
Net Default Increase/(Decrease)		(\$869,494)
Projected FY27 Default Calculation (Inclusive of Special Funds)		\$37,218,637
Proposed FY27 Budget (Inclusive of Special Funds)		\$37,773,729
Proposed Increase/(Decrease) Over/(Under) Default		\$555,092

FY 27 Proposed Budget

		FY24 ACTUAL	FY25 ACTUAL	FY26 APPROPRIATED	FY27 PROPOSED	INC / (DECR)	% CHANGE
INSTRUCTION SERVICES							
1100.112	WAGES - TEACHERS	\$ 6,251,431	\$ 6,520,449	\$ 6,913,133	\$ 6,598,670	\$ (406,463)	-5.88%
1100.113	WAGES - SUPPORT STAFF	\$ 189,128	\$ 230,294	\$ 259,829	\$ 357,053	\$ 97,224	37.42%
1100.114	WAGES - RELATED SERVICES	\$ 17,222	\$ 20,062	\$ 22,353	\$ 122,479	\$ 100,126	447.93%
1100.120	WAGES - TEMPORARY EMPLOYEES	\$ 180,394	\$ 185,492	\$ 205,327	\$ 225,559	\$ 20,232	9.85%
1100.145	RETIREMENT BONUS WAGES	\$ 191,869	\$ 101,704	\$ 87,868	\$ 75,283	\$ (12,585)	-14.32%
1100.146	SICK LEAVE BUYOUT	\$ -	\$ -	\$ 111,588	\$ -	\$ (111,588)	-100.00%
1100.211	HEALTH INSURANCE	\$ 1,692,239	\$ 1,925,572	\$ 2,127,339	\$ 2,531,489	\$ 404,150	19.00%
1100.212	DENTAL INSURANCE	\$ 109,008	\$ 105,841	\$ 120,547	\$ 126,142	\$ 5,595	4.64%
1100.214	DISABILTIY INSURANCE	\$ 13,520	\$ 13,955	\$ 13,937	\$ 14,653	\$ 716	5.14%
1100.215	HEALTH INS OPT-OUT	\$ 79,000	\$ 66,430	\$ 70,500	\$ 60,500	\$ (10,000)	-14.18%
1100.221	SOCIAL SECURITY	\$ 408,742	\$ 420,838	\$ 477,603	\$ 474,811	\$ (2,792)	-0.58%
1100.222	MEDICARE	\$ 95,680	\$ 98,422	\$ 103,231	\$ 111,044	\$ 7,813	7.57%
1100.231	RETIREMENT NON-TEACHERS	\$ 4,617	\$ 4,872	\$ 4,453	\$ 18,595	\$ 14,142	317.56%
1100.232	RETIREMENT TEACHERS	\$ 1,265,816	\$ 1,307,741	\$ 1,355,439	\$ 1,350,554	\$ (4,885)	-0.36%
1100.233	403B EMPLOYER MATCH	\$ 116,054	\$ 110,432	\$ 108,670	\$ 115,953	\$ 7,284	6.70%
1100.260	WORKERS COMPENSATION	\$ 31,284	\$ 26,863	\$ 37,457	\$ 39,184	\$ 1,727	4.61%
1100.320	PROF EDU SERVICES	\$ 12,930	\$ 8,483	\$ 9,200	\$ 11,000	\$ 1,800	19.57%
1100.321	PROF SERVICES INSTRUCTION	\$ 5,650	\$ 3,937	\$ 1,500	\$ 1,500	\$ -	0.00%
1100.329	OTHER PROF EDUCATIONAL SERVICES	\$ -	\$ -	\$ 720	\$ -	\$ (720)	-100.00%
1100.430	REPAIRS & MAINTENANCE	\$ 8,977	\$ 17,091	\$ 30,800	\$ 35,100	\$ 4,300	13.96%
1100.550	PRINTING AND BINDING	\$ -	\$ 301	\$ 410	\$ -	\$ (410)	-100.00%
1100.561	TUITION - NH LEA	\$ -	\$ 4,500	\$ -	\$ -	\$ -	0.00%
1100.563	USDA COMMODITIES EXPENSES	\$ -	\$ -	\$ -	\$ 1	\$ 1	0.00%
1100.580	TRAVEL	\$ 17,977	\$ 17,463	\$ 29,532	\$ 33,550	\$ 4,018	13.61%
1100.610	GENERAL SUPPLIES	\$ 213,193	\$ 231,237	\$ 231,348	\$ 248,822	\$ 17,474	7.55%
1100.614	SUPPLIES - WALPOLE SKILL CENTER	\$ 1,850	\$ 1,942	\$ 2,438	\$ 651	\$ (1,787)	-73.30%
1100.616	SUPPLIES - MS INDUSTRIAL ARTS	\$ 1,008	\$ 858	\$ 1,788	\$ 1,500	\$ (288)	-16.13%
1100.617	SUPPLIES - MS CULTURAL STUDIES	\$ 419	\$ 1,664	\$ 2,700	\$ 2,451	\$ (249)	-9.22%
1100.640	BOOKS AND INFO RESOURCES	\$ 12,954	\$ 15,278	\$ 27,610	\$ 30,442	\$ 2,831	10.26%
1100.641	OTHER PRINT MEDIA	\$ 5,914	\$ 7,323	\$ 6,948	\$ 7,010	\$ 62	0.89%
1100.642	ELECTRONIC INFORMATION	\$ 7,247	\$ 7,063	\$ -	\$ -	\$ -	0.00%
1100.647	BOOKS/INFO RESOURCES ALST SKILL CNTR	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.00%
1100.650	SOFTWARE & LICENSES	\$ 17,583	\$ 31,479	\$ 22,298	\$ 36,187	\$ 13,889	62.29%
1100.651	SOFTWARE LICENCE RENEWAL	\$ -	\$ -	\$ 2,591	\$ 550	\$ (2,041)	-78.77%
1100.730	EQUIPMENT	\$ 58,180	\$ 19,181	\$ 11,100	\$ -	\$ (11,100)	-100.00%
1100.733	FURNITURE & FIXTURES	\$ 13,915	\$ 7,394	\$ -	\$ (3,576)	\$ (3,576)	0.00%
1100.734	COMPUTERS & COMM EQUIP	\$ 23,382	\$ 25,554	\$ -	\$ -	\$ -	0.00%
1100.737	REP FURN & FIXTURES	\$ 5,003	\$ 8,612	\$ 5,500	\$ 2,950	\$ (2,550)	-46.36%
1100.738	REP COMPUTERS & COMM EQUIP	\$ 5,113	\$ 7,911	\$ 34,815	\$ 23,200	\$ (11,615)	-33.36%
1100.810	DUES	\$ 7,568	\$ 16,799	\$ 7,060	\$ 8,175	\$ 1,115	15.79%
1100.890	GRADUATION	\$ 10,829	\$ 12,861	\$ 14,180	\$ 16,860	\$ 2,680	18.90%
	TOTAL REGULAR INSTRUCTION	\$ 11,076,696	\$ 11,586,898	\$ 12,462,812	\$ 12,678,342	\$ 123,530	0.99%
1200.110	WAGES - REGULAR EMPLOYEE	\$ 101,128	\$ 105,173	\$ 108,370	\$ 202,438	\$ 94,068	86.80%
1200.112	WAGES - TEACHERS	\$ 1,074,991	\$ 1,252,043	\$ 1,204,151	\$ 954,126	\$ (250,025)	-20.76%
1200.113	WAGES - SUPPORT STAFF	\$ 1,578,556	\$ 1,602,889	\$ 1,618,242	\$ 1,438,750	\$ (179,492)	-11.09%
1200.115	WAGES - OFFICE STAFF	\$ 38,858	\$ 67,715	\$ 56,240	\$ 84,442	\$ 28,202	50.15%
1200.116	WAGES - SPECIALISTS	\$ 56,247	\$ 70,596	\$ 72,158	\$ -	\$ (72,158)	-100.00%
1200.120	WAGES - TEMPORARY EMPLOYEES	\$ 1,976	\$ 620	\$ -	\$ -	\$ -	0.00%
1200.121	WAGES -SPED TEMP EMPLOYEES	\$ 44,909	\$ 21,488	\$ -	\$ -	\$ -	0.00%
1200.145	RETIREMENT BONUS WAGES	\$ 22,608	\$ 22,608	\$ 22,608	\$ 13,764	\$ (8,844)	-39.12%
1200.211	HEALTH INSURANCE	\$ 524,190	\$ 651,172	\$ 665,200	\$ 782,079	\$ 116,878	17.57%
1200.212	DENTAL INSURANCE	\$ 27,864	\$ 28,421	\$ 41,140	\$ 26,725	\$ (14,416)	-35.04%
1200.213	LIFE INSURANCE	\$ 192	\$ 204	\$ 204	\$ 1,000	\$ 796	390.20%
1200.214	DISABILTIY INSURANCE	\$ 5,683	\$ 6,083	\$ 6,238	\$ 5,502	\$ (736)	-11.80%
1200.215	HEALTH INS OPT-OUT	\$ 46,636	\$ 45,870	\$ 46,000	\$ 27,500	\$ (18,500)	-40.22%
1200.221	SOCIAL SECURITY	\$ 174,088	\$ 186,665	\$ 213,752	\$ 174,386	\$ (39,366)	-18.42%
1200.222	MEDICARE	\$ 40,714	\$ 43,656	\$ 43,700	\$ 40,784	\$ (2,916)	-6.67%
1200.231	RETIREMENT NON-TEACHERS	\$ 27,138	\$ 31,368	\$ 23,659	\$ 23,518	\$ (142)	-0.60%
1200.232	RETIREMENT TEACHERS	\$ 245,148	\$ 281,431	\$ 262,671	\$ 245,214	\$ (17,457)	-6.65%
1200.233	403B EMPLOYER MATCH	\$ 23,365	\$ 26,777	\$ 27,415	\$ 30,879	\$ 3,464	12.63%

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1200.260	WORKERS COMPENSATION	\$ 16,917	\$ 14,812	\$ 17,316	\$ 15,427	\$ (1,889)	-10.91%
1200.321	PROF SERVICES INSTRUCTION	\$ 11,259	\$ 14,155	\$ 13,000	\$ 15,378	\$ 2,378	18.29%
1200.323	PROF SERVICES FOR PUPILS	\$ 153,196	\$ 865,647	\$ 160,737	\$ 179,000	\$ 18,263	11.36%
1200.329	OTHER PROF EDUCATIONAL SERVICES	\$ 4,308	\$ 3,287	\$ 6,000	\$ 6,000	\$ -	0.00%
1200.330	OTHER PROF SERVICES	\$ 364	\$ 244	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
1200.340	TECHNICAL SERVICES	\$ 988	\$ 1,451	\$ 2,258	\$ 2,258	\$ -	0.00%
1200.430	REPAIRS & MAINTENANCE	\$ 843	\$ 1,598	\$ 5,600	\$ 800	\$ (4,800)	-85.71%
1200.442	RENTAL OF EQUIPMENT	\$ -	\$ 197	\$ -	\$ -	\$ -	0.00%
1200.534	POSTAGE FEES	\$ 224	\$ 212	\$ 1,475	\$ 1,025	\$ (450)	-30.51%
1200.540	ADVERTISING	\$ 525	\$ 849	\$ 500	\$ 1,000	\$ 500	100.00%
1200.550	PRINTING AND BINDING	\$ -	\$ 11	\$ -	\$ -	\$ -	0.00%
1200.560	TUITION	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)	0.00%
1200.561	TUITION - NH LEA	\$ 20,231	\$ 6,100	\$ 20,000	\$ 20,000	\$ -	0.00%
1200.564	TUITION PRIVATE SCHOOL	\$ 923,525	\$ 1,026,034	\$ 915,563	\$ 1,395,563	\$ 480,000	52.43%
1200.569	TUITION - RESIDENTIAL COSTS	\$ 695,252	\$ 191,507	\$ 330,776	\$ 347,314	\$ 16,539	5.00%
1200.580	TRAVEL	\$ 18,449	\$ 10,295	\$ 24,450	\$ 22,050	\$ (2,400)	-9.82%
1200.581	OOD TRAVEL	\$ 122	\$ -	\$ -	\$ -	\$ -	0.00%
1200.582	PRESCHOOL TRAVEL	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
1200.583	SUMMER TRAVEL SPED	\$ 2,086	\$ 2,502	\$ 5,500	\$ 3,000	\$ (2,500)	-45.45%
1200.585	ALT ED TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1200.610	GENERAL SUPPLIES	\$ 19,261	\$ 20,115	\$ 25,126	\$ 27,132	\$ 2,006	7.98%
1200.611	PROGRAM SUPPLIES	\$ 53	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
1200.615	SUPPLIES - ALT ED PROGRAM	\$ 966	\$ -	\$ -	\$ -	\$ -	0.00%
1200.640	BOOKS AND INFO RESOURCES	\$ 1,240	\$ -	\$ 500	\$ 1,165	\$ 665	133.02%
1200.650	SOFTWARE & LICENSES	\$ 3,003	\$ 1,073	\$ 1,666	\$ 550	\$ (1,116)	-66.99%
1200.730	EQUIPMENT	\$ 5,180	\$ 3,391	\$ -	\$ -	\$ -	0.00%
1200.738	REP COMPUTERS & COMM EQUIP	\$ -	\$ -	\$ 5,000	\$ 2,400	\$ (2,600)	-52.00%
1200.810	DUES	\$ 2,116	\$ 767	\$ 2,742	\$ 3,200	\$ 458	16.72%
1200.891	COMMUNITY BASED PROGRAMMING	\$ 515	\$ 161	\$ 2,000	\$ 2,400	\$ 400	20.00%
TOTAL SPECIAL EDUCATION		\$ 5,914,915	\$ 6,609,188	\$ 5,954,957	\$ 5,997,769	\$ 42,812	0.72%
1201.112	WAGES - TEACHERS	\$ 102,000	\$ 105,694	\$ 109,169	\$ -	\$ (109,169)	-100.00%
1201.113	WAGES - SUPPORT STAFF	\$ 63,842	\$ 56,364	\$ 56,415	\$ -	\$ (56,415)	-100.00%
1201.145	RETIREMENT BONUS WAGES	\$ 13,606	\$ 13,606	\$ 14,806	\$ -	\$ (14,806)	-100.00%
1201.211	HEALTH INSURANCE	\$ 37,407	\$ 42,052	\$ 43,125	\$ -	\$ (43,125)	-100.00%
1201.212	DENTAL INSURANCE	\$ 1,565	\$ 1,569	\$ 1,727	\$ -	\$ (1,727)	-100.00%
1201.214	DISABILTIY INSURANCE	\$ 285	\$ 295	\$ 286	\$ -	\$ (286)	-100.00%
1201.215	HEALTH INS OPT-OUT	\$ 500	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
1201.221	SOCIAL SECURITY	\$ 10,554	\$ 10,242	\$ 14,635	\$ -	\$ (14,635)	-100.00%
1201.222	MEDICARE	\$ 2,468	\$ 2,395	\$ 2,290	\$ -	\$ (2,290)	-100.00%
1201.232	RETIREMENT TEACHERS	\$ 20,754	\$ 21,479	\$ 21,207	\$ -	\$ (21,207)	-100.00%
1201.233	403B EMPLOYER MATCH	\$ 2,580	\$ 2,631	\$ 2,356	\$ -	\$ (2,356)	-100.00%
1201.260	WORKERS COMPENSATION	\$ 770	\$ 633	\$ 853	\$ -	\$ (853)	-100.00%
1201.580	TRAVEL	\$ -	\$ -	\$ 600	\$ -	\$ (600)	-100.00%
1201.610	GENERAL SUPPLIES	\$ 1,741	\$ 2,173	\$ 2,700	\$ -	\$ (2,700)	-100.00%
1201.730	EQUIPMENT	\$ -	\$ 330	\$ -	\$ -	\$ -	0.00%
TOTAL ELC PROGRAM		\$ 258,071	\$ 259,964	\$ 270,668	\$ -	\$ (270,668)	-100.00%
1202.112	WAGES - TEACHERS	\$ 61,177	\$ 106,228	\$ 67,692	\$ 135,733	\$ 68,041	100.52%
1202.113	WAGES - SUPPORT STAFF	\$ 109,348	\$ 144,479	\$ 87,619	\$ 161,762	\$ 74,143	84.62%
1202.116	WAGES - SPECIALISTS	\$ -	\$ 25,403	\$ -	\$ -	\$ -	0.00%
1202.211	HEALTH INSURANCE	\$ 23,302	\$ 59,321	\$ 17,633	\$ 70,178	\$ 52,545	298.00%
1202.212	DENTAL INSURANCE	\$ 2,321	\$ 5,053	\$ 2,548	\$ 3,723	\$ 1,175	46.12%
1202.214	DISABILTIY INSURANCE	\$ 352	\$ 567	\$ 306	\$ 553	\$ 247	80.67%
1202.215	HEALTH INS OPT-OUT	\$ 5,667	\$ 8,730	\$ 6,500	\$ 6,000	\$ (500)	-7.69%
1202.221	SOCIAL SECURITY	\$ 10,392	\$ 16,820	\$ 9,629	\$ 18,817	\$ 9,187	95.41%
1202.222	MEDICARE	\$ 2,430	\$ 3,934	\$ 2,252	\$ 4,401	\$ 2,149	95.41%
1202.231	RETIREMENT NON-TEACHERS	\$ 7,495	\$ 11,486	\$ 3,765	\$ 9,131	\$ 5,367	142.55%
1202.232	RETIREMENT TEACHERS	\$ 12,015	\$ 20,863	\$ 13,017	\$ 26,871	\$ 13,853	106.42%
1202.233	403B EMPLOYER MATCH	\$ 3,411	\$ 8,005	\$ 4,875	\$ 8,405	\$ 3,530	72.42%
1202.260	WORKERS COMPENSATION	\$ 816	\$ 1,095	\$ 827	\$ 1,637	\$ 810	97.94%
1202.610	GENERAL SUPPLIES	\$ 811	\$ 1,088	\$ 1,550	\$ 1,550	\$ -	0.00%

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1202.640	BOOKS AND INFO RESOURCES	\$	314	\$	327	\$	600	\$	500	\$	(100)	-16.67%
1202.738	REP COMPUTERS & COMM EQUIP	\$	-	\$	-	\$	890	\$	-	\$	(890)	-100.00%
	TOTAL LEAP PROGRAM	\$	239,852	\$	413,400	\$	219,703	\$	449,261	\$	229,558	104.49%
1203.112	WAGES - TEACHERS	\$	-	\$	-	\$	49,642	\$	49,642	\$	-	0.00%
1203.113	WAGES - SUPPORT STAFF	\$	-	\$	-	\$	29,528	\$	28,230	\$	(1,298)	-4.40%
1203.116	WAGES - SPECIALISTS	\$	-	\$	-	\$	55,971	\$	(10,711)	\$	(66,682)	-119.14%
1203.211	HEALTH INSURANCE	\$	-	\$	-	\$	47,295	\$	35,098	\$	(12,196)	-25.79%
1203.212	DENTAL INSURANCE	\$	-	\$	-	\$	3,357	\$	2,096	\$	(1,261)	-37.57%
1203.214	DISABILTIY INSURANCE	\$	-	\$	-	\$	270	\$	224	\$	(46)	-17.17%
1203.215	HEALTH INS OPT-OUT	\$	-	\$	-	\$	-	\$	3,000	\$	3,000	0.00%
1203.221	SOCIAL SECURITY	\$	-	\$	-	\$	8,757	\$	6,940	\$	(1,817)	-20.75%
1203.222	MEDICARE	\$	-	\$	-	\$	1,581	\$	1,623	\$	42	2.64%
1203.231	RETIREMENT NON-TEACHERS	\$	-	\$	-	\$	10,901	\$	4,343	\$	(6,558)	-60.16%
1203.232	RETIREMENT TEACHERS	\$	-	\$	-	\$	9,546	\$	9,546	\$	-	0.00%
1203.260	WORKERS COMPENSATION	\$	-	\$	-	\$	589	\$	604	\$	16	2.64%
1203.610	GENERAL SUPPLIES	\$	-	\$	-	\$	1,550	\$	1,194	\$	(356)	-22.97%
1203.641	OTHER PRINT MEDIA	\$	-	\$	-	\$	600	\$	-	\$	(600)	-100.00%
1203.738	REP COMPUTERS & COMM EQUIP	\$	-	\$	-	\$	948	\$	-	\$	(948)	-100.00%
	TOTAL FOCUS PROGRAM	\$	-	\$	-	\$	220,535	\$	131,830	\$	(88,705)	-40.22%
1204.112	WAGES - TEACHERS	\$	-	\$	-	\$	59,830	\$	71,119	\$	11,289	18.87%
1204.113	WAGES - SUPPORT STAFF	\$	-	\$	-	\$	98,115	\$	97,350	\$	(765)	-0.78%
1204.211	HEALTH INSURANCE	\$	-	\$	-	\$	42,920	\$	33,439	\$	(9,480)	-22.09%
1204.212	DENTAL INSURANCE	\$	-	\$	-	\$	1,039	\$	1,586	\$	547	52.71%
1204.214	DISABILTIY INSURANCE	\$	-	\$	-	\$	275	\$	291	\$	16	5.71%
1204.221	SOCIAL SECURITY	\$	-	\$	-	\$	9,793	\$	10,445	\$	653	6.66%
1204.222	MEDICARE	\$	-	\$	-	\$	2,290	\$	2,443	\$	153	6.66%
1204.231	RETIREMENT NON-TEACHERS	\$	-	\$	-	\$	1,521	\$	-	\$	(1,521)	-100.00%
1204.232	RETIREMENT TEACHERS	\$	-	\$	-	\$	11,505	\$	13,676	\$	2,171	18.87%
1204.260	WORKERS COMPENSATION	\$	-	\$	-	\$	736	\$	910	\$	173	23.56%
1204.610	GENERAL SUPPLIES	\$	-	\$	-	\$	1,550	\$	1,550	\$	-	0.00%
1204.641	OTHER PRINT MEDIA	\$	-	\$	-	\$	600	\$	-	\$	(600)	-100.00%
1204.738	REP COMPUTERS & COMM EQUIP	\$	-	\$	-	\$	948	\$	-	\$	(948)	-100.00%
	TOTAL STEPS PROGRAM	\$	-	\$	-	\$	231,122	\$	232,809	\$	1,687	0.73%
1205.112	WAGES - TEACHERS	\$	-	\$	-	\$	-	\$	148,382	\$	148,382	0.00%
1205.113	WAGES - SUPPORT STAFF	\$	-	\$	-	\$	-	\$	257,682	\$	257,682	0.00%
1205.211	HEALTH INSURANCE	\$	-	\$	-	\$	-	\$	132,913	\$	132,913	0.00%
1205.212	DENTAL INSURANCE	\$	-	\$	-	\$	-	\$	5,250	\$	5,250	0.00%
1205.214	DISABILTIY INSURANCE	\$	-	\$	-	\$	-	\$	812	\$	812	0.00%
1205.221	SOCIAL SECURITY	\$	-	\$	-	\$	-	\$	25,176	\$	25,176	0.00%
1205.222	MEDICARE	\$	-	\$	-	\$	-	\$	5,888	\$	5,888	0.00%
1205.231	RETIREMENT NON-TEACHERS	\$	-	\$	-	\$	-	\$	9,278	\$	9,278	0.00%
1205.232	RETIREMENT TEACHERS	\$	-	\$	-	\$	-	\$	28,534	\$	28,534	0.00%
1205.260	WORKERS COMPENSATION	\$	-	\$	-	\$	-	\$	2,193	\$	2,193	0.00%
1205.323	PROF SERVICES FOR PUPILS	\$	-	\$	2,400	\$	-	\$	-	\$	-	0.00%
1205.610	GENERAL SUPPLIES	\$	-	\$	460	\$	-	\$	1,550	\$	1,550	0.00%
	TOTAL HIGH SCHOOL SKILLS PROGRAM	\$	-	\$	2,860	\$	-	\$	617,657	\$	617,657	0.00%
1206.116	WAGES - SPECIALISTS	\$	-	\$	-	\$	-	\$	69,000	\$	69,000	0.00%
1206.610	GENERAL SUPPLIES	\$	-	\$	-	\$	-	\$	800	\$	800	0.00%
	TOTAL EXTENDED SCHOOL YEAR	\$	-	\$	-	\$	-	\$	69,800	\$	69,800	0.00%
1210.111	WAGES - ADMINISTRATIVE	\$	340,044	\$	220,247	\$	360,765	\$	203,203	\$	(157,561)	-43.67%
1210.114	WAGES - RELATED SERVICES	\$	259,086	\$	149,031	\$	277,635	\$	91,057	\$	(186,578)	-67.20%
1210.211	HEALTH INSURANCE	\$	158,739	\$	62,427	\$	161,517	\$	50,289	\$	(111,228)	-68.86%
1210.212	DENTAL INSURANCE	\$	9,902	\$	4,836	\$	9,909	\$	5,126	\$	(4,784)	-48.27%
1210.214	DISABILTIY INSURANCE	\$	1,224	\$	767	\$	1,277	\$	643	\$	(633)	-49.60%
1210.215	HEALTH INS OPT-OUT	\$	13,000	\$	14,096	\$	16,000	\$	10,000	\$	(6,000)	-37.50%
1210.221	SOCIAL SECURITY	\$	36,709	\$	23,043	\$	39,581	\$	19,948	\$	(19,633)	-49.60%
1210.222	MEDICARE	\$	8,585	\$	5,389	\$	9,257	\$	4,690	\$	(4,567)	-49.33%

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1210.231	RETIREMENT NON-TEACHERS	\$ 42,335	\$ 36,213	\$ 42,203	\$ 30,492	\$ (11,711)	-27.75%
1210.232	RETIREMENT TEACHERS	\$ 56,195	\$ 19,959	\$ 59,112	\$ 15,882	\$ (43,231)	-73.13%
1210.233	403B EMPLOYER MATCH	\$ 4,570	\$ 3,298	\$ 10,823	\$ 3,462	\$ (7,360)	-68.01%
1210.260	WORKERS COMPENSATION	\$ 2,834	\$ 1,493	\$ 3,447	\$ 1,737	\$ (1,710)	-49.60%
1210.650	SOFTWARE & LICENSES	\$ 3,636	\$ 2,457	\$ 7,700	\$ 8,000	\$ 300	3.90%
	TOTAL RELATED SERVICES	\$ 936,858	\$ 543,254	\$ 999,226	\$ 444,530	\$ (554,695)	-55.51%
1260.112	WAGES - TEACHERS	\$ 45,076	\$ 3,340	\$ 141,288	\$ 71,119	\$ (70,169)	-49.66%
1260.113	WAGES - SUPPORT STAFF	\$ -	\$ -	\$ -	\$ 29,652	\$ 29,652	0.00%
1260.211	HEALTH INSURANCE	\$ -	\$ -	\$ 40,885	\$ 35,098	\$ (5,787)	-14.15%
1260.212	DENTAL INSURANCE	\$ 409	\$ -	\$ 1,700	\$ 1,586	\$ (114)	-6.70%
1260.214	DISABILITY INSURANCE	\$ 90	\$ 7	\$ 283	\$ 204	\$ (79)	-27.97%
1260.215	HEALTH INS OPT-OUT	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
1260.221	SOCIAL SECURITY	\$ 2,795	\$ 207	\$ 8,760	\$ 6,310	\$ (2,450)	-27.97%
1260.222	MEDICARE	\$ 654	\$ 48	\$ 2,049	\$ 1,476	\$ (573)	-27.97%
1260.232	RETIREMENT TEACHERS	\$ 8,853	\$ -	\$ 23,334	\$ 13,676	\$ (9,658)	-41.39%
1260.260	WORKERS COMPENSATION	\$ 209	\$ -	\$ 323	\$ 550	\$ 226	70.10%
1260.321	PROF SERVICES INSTRUCTION	\$ 3,503	\$ 57,309	\$ 1,000	\$ 1,000	\$ -	0.00%
1260.330	OTHER PROF SERVICES	\$ -	\$ 40	\$ 1,500	\$ 1,500	\$ -	0.00%
1260.580	TRAVEL	\$ 183	\$ 183	\$ 600	\$ 1,260	\$ 660	110.00%
1260.610	GENERAL SUPPLIES	\$ -	\$ -	\$ 500	\$ 900	\$ 400	80.00%
1260.640	BOOKS AND INFO RESOURCES	\$ -	\$ -	\$ 1,500	\$ 900	\$ (600)	-40.00%
	TOTAL ELL PROGRAM	\$ 61,772	\$ 61,133	\$ 223,721	\$ 166,231	\$ (57,490)	-25.70%
1300.111	WAGES - ADMINISTRATIVE	\$ 16,942	\$ 17,387	\$ 18,083	\$ 17,883	\$ (200)	-1.11%
1300.112	WAGES - TEACHERS	\$ 353,774	\$ 366,252	\$ 359,315	\$ 364,526	\$ 5,211	1.45%
1300.113	WAGES - SUPPORT STAFF	\$ -	\$ 2,993	\$ -	\$ 2,000	\$ 2,000	0.00%
1300.211	HEALTH INSURANCE	\$ 25,580	\$ 29,092	\$ 32,965	\$ 38,998	\$ 6,033	18.30%
1300.212	DENTAL INSURANCE	\$ 4,428	\$ 4,200	\$ 4,701	\$ 4,701	\$ -	0.00%
1300.214	DISABILITY INSURANCE	\$ 753	\$ 779	\$ 735	\$ 778	\$ 43	5.82%
1300.215	HEALTH INS OPT-OUT	\$ 6,000	\$ 6,000	\$ 2,000	\$ 6,000	\$ 4,000	200.00%
1300.221	SOCIAL SECURITY	\$ 23,346	\$ 24,330	\$ 23,539	\$ 24,153	\$ 614	2.61%
1300.222	MEDICARE	\$ 5,460	\$ 5,690	\$ 5,332	\$ 5,766	\$ 434	8.15%
1300.232	RETIREMENT TEACHERS	\$ 69,481	\$ 71,932	\$ 69,096	\$ 71,252	\$ 2,156	3.12%
1300.233	403B EMPLOYER MATCH	\$ 4,013	\$ 4,013	\$ 4,013	\$ 4,214	\$ 201	5.00%
1300.260	WORKERS COMPENSATION	\$ 1,744	\$ 1,648	\$ 1,986	\$ 2,101	\$ 116	5.82%
1300.320	PROF EDU SERVICES	\$ -	\$ 467	\$ 900	\$ 500	\$ (400)	-44.44%
1300.390	OTHER CONTRACTED SERVICES	\$ 2,538	\$ 2,818	\$ 4,000	\$ 4,000	\$ -	0.00%
1300.430	REPAIRS & MAINTENANCE	\$ 9,646	\$ 7,195	\$ 11,000	\$ 12,300	\$ 1,300	11.82%
1300.560	TUITION	\$ 271,278	\$ 181,926	\$ 203,673	\$ 112,751	\$ (203,672)	-100.00%
1300.561	TUITION - NH LEA	\$ 27,892	\$ 28,302	\$ 35,061	\$ 41,766	\$ 6,706	19.13%
1300.580	TRAVEL	\$ 6,874	\$ 5,242	\$ 7,500	\$ 6,500	\$ (1,000)	-13.33%
1300.610	GENERAL SUPPLIES	\$ 32,103	\$ 34,527	\$ 35,750	\$ 53,206	\$ 17,456	48.83%
1300.640	BOOKS AND INFO RESOURCES	\$ 537	\$ 462	\$ 800	\$ 800	\$ -	0.00%
1300.650	SOFTWARE & LICENSES	\$ 2,565	\$ 3,445	\$ 5,150	\$ 4,700	\$ (450)	-8.74%
1300.730	EQUIPMENT	\$ 5,474	\$ 6,405	\$ 4,000	\$ (3,576)	\$ (7,576)	-189.40%
1300.810	DUES	\$ 160	\$ 170	\$ 160	\$ 210	\$ 50	31.25%
	TOTAL VOCATIONAL PROGRAM	\$ 870,588	\$ 805,274	\$ 829,759	\$ 775,530	\$ (166,980)	-20.12%
1400.111	WAGES - ADMINISTRATIVE	\$ 85,692	\$ 90,179	\$ 91,786	\$ 95,192	\$ 3,406	3.71%
1400.112	WAGES - TEACHERS	\$ 129,146	\$ 125,649	\$ 131,359	\$ 142,695	\$ 11,336	8.63%
1400.113	WAGES - SUPPORT STAFF	\$ 10,928	\$ 11,697	\$ -	\$ -	\$ -	0.00%
1400.114	WAGES - RELATED SERVICES	\$ 55,488	\$ 62,377	\$ 61,608	\$ 59,535	\$ (2,073)	-3.36%
1400.211	HEALTH INSURANCE	\$ 24,076	\$ 27,807	\$ 30,716	\$ 37,290	\$ 6,573	21.40%
1400.212	DENTAL INSURANCE	\$ 975	\$ 537	\$ 510	\$ 510	\$ -	0.00%
1400.214	DISABILITY INSURANCE	\$ 398	\$ 414	\$ 162	\$ 336	\$ 175	108.15%
1400.221	SOCIAL SECURITY	\$ 17,271	\$ 17,760	\$ 20,612	\$ 14,510	\$ (6,102)	-29.60%
1400.222	MEDICARE	\$ 4,039	\$ 4,154	\$ 1,171	\$ 3,393	\$ 2,222	189.74%
1400.231	RETIREMENT NON-TEACHERS	\$ 860	\$ 1,444	\$ -	\$ 520	\$ 520	0.00%
1400.232	RETIREMENT TEACHERS	\$ 32,353	\$ 33,313	\$ 41,814	\$ 29,826	\$ (11,988)	-28.67%
1400.233	403B EMPLOYER MATCH	\$ 1,332	\$ 1,648	\$ 1,648	\$ 1,730	\$ 82	5.00%
1400.260	WORKERS COMPENSATION	\$ 1,301	\$ 1,183	\$ 436	\$ 1,264	\$ 828	189.74%

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1400.390	OTHER CONTRACTED SERVICES	\$ 45,637	\$ 45,990	\$ 47,300	\$ 56,860	\$ 9,560	20.21%
1400.391	PROFESSIONAL GROWTH/CONF	\$ 16,954	\$ 14,278	\$ 61,500	\$ 61,800	\$ 300	0.49%
1400.430	REPAIRS & MAINTENANCE	\$ 8,836	\$ 6,550	\$ 8,400	\$ 13,500	\$ 5,100	60.71%
1400.449	RENTAL OF OTHER EQUIPMENT	\$ -	\$ -	\$ 450	\$ 500	\$ 50	11.11%
1400.580	TRAVEL	\$ 3,135	\$ 5,874	\$ 6,650	\$ 5,900	\$ (750)	-11.28%
1400.610	GENERAL SUPPLIES	\$ 26,864	\$ 33,681	\$ 50,100	\$ 65,777	\$ 15,678	31.29%
1400.651	SOFTWARE LICENCE RENEWAL	\$ 2,485	\$ 9,756	\$ 10,400	\$ 10,000	\$ (400)	-3.85%
1400.730	EQUIPMENT	\$ 43,778	\$ 26,943	\$ -	\$ -	\$ -	0.00%
1400.810	DUES	\$ 4,997	\$ 6,180	\$ 10,000	\$ 10,200	\$ 200	2.00%
TOTAL CO-CURRICULAR PROGRAMS		\$ 516,547	\$ 527,412	\$ 576,621	\$ 611,339	\$ 34,718	6.02%
1430.113	WAGES - SUPPORT STAFF	\$ 1,836	\$ 1,836	\$ -	\$ 6,000	\$ 6,000	0.00%
1430.212	DENTAL INSURANCE	\$ 109	\$ -	\$ -	\$ -	\$ -	0.00%
1430.214	DISABILTIY INSURANCE	\$ 4	\$ 7	\$ -	\$ -	\$ -	0.00%
1430.221	SOCIAL SECURITY	\$ 114	\$ 225	\$ -	\$ -	\$ -	0.00%
1430.222	MEDICARE	\$ 27	\$ 53	\$ -	\$ -	\$ -	0.00%
1430.232	RETIREMENT TEACHERS	\$ 360	\$ 721	\$ -	\$ -	\$ -	0.00%
1430.260	WORKERS COMPENSATION	\$ 9	\$ 17	\$ -	\$ -	\$ -	0.00%
TOTAL K-8 SUMMER SCHOOL PROGRAM		\$ 2,458	\$ 2,859	\$ -	\$ 6,000	\$ 6,000	0.00%
TOTAL INSTRUCTION		\$ 19,877,756	\$ 20,812,242	\$ 21,989,124	\$ 22,181,097	\$ (12,777)	-0.06%
SUPPORT SERVICES							
2120.112	WAGES - TEACHERS	\$ 576,489	\$ 585,976	\$ 615,299	\$ 606,835	\$ (8,464)	-1.38%
2120.113	WAGES - SUPPORT STAFF	\$ -	\$ -	\$ -	\$ 945	\$ 945	0.00%
2120.114	WAGES - RELATED SERVICES	\$ 76,961	\$ 48,325	\$ 53,625	\$ 56,088	\$ 2,463	4.59%
2120.145	RETIREMENT BONUS WAGES	\$ 27,130	\$ 13,268	\$ -	\$ -	\$ -	0.00%
2120.211	HEALTH INSURANCE	\$ 208,612	\$ 223,494	\$ 254,761	\$ 249,637	\$ (5,124)	-2.01%
2120.212	DENTAL INSURANCE	\$ 11,188	\$ 9,089	\$ 10,818	\$ 11,989	\$ 1,171	10.83%
2120.214	DISABILTIY INSURANCE	\$ 1,311	\$ 1,273	\$ 1,308	\$ 1,328	\$ 20	1.56%
2120.215	HEALTH INS OPT-OUT	\$ 2,000	\$ 2,000	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%
2120.221	SOCIAL SECURITY	\$ 40,299	\$ 38,005	\$ 41,493	\$ 41,167	\$ (327)	-0.79%
2120.222	MEDICARE	\$ 9,425	\$ 8,888	\$ 9,486	\$ 9,628	\$ 142	1.50%
2120.231	RETIREMENT NON-TEACHERS	\$ 10,413	\$ 6,538	\$ 6,735	\$ 7,286	\$ 551	8.18%
2120.232	RETIREMENT TEACHERS	\$ 113,222	\$ 115,086	\$ 117,400	\$ 116,694	\$ (706)	-0.60%
2120.233	403B EMPLOYER MATCH	\$ 3,221	\$ 6,513	\$ 7,963	\$ 6,838	\$ (1,124)	-14.12%
2120.260	WORKERS COMPENSATION	\$ 3,035	\$ 2,486	\$ 3,526	\$ 3,585	\$ 60	1.69%
2120.340	TECHNICAL SERVICES	\$ 6,705	\$ 5,248	\$ 10,271	\$ 11,137	\$ 866	8.43%
2120.534	POSTAGE FEES	\$ 267	\$ 233	\$ 675	\$ 625	\$ (50)	-7.41%
2120.580	TRAVEL	\$ 2,891	\$ 1,685	\$ 5,050	\$ 8,150	\$ 3,100	61.39%
2120.610	GENERAL SUPPLIES	\$ 6,919	\$ 6,417	\$ 10,274	\$ 9,229	\$ (1,045)	-10.17%
2120.641	OTHER PRINT MEDIA	\$ -	\$ 273	\$ 410	\$ 100	\$ (310)	-75.61%
2120.651	SOFTWARE LICENCE RENEWAL	\$ -	\$ 2,617	\$ 4,245	\$ 3,530	\$ (715)	-16.84%
2120.810	DUES	\$ 537	\$ 537	\$ 537	\$ 537	\$ -	0.00%
TOTAL GUIDANCE		\$ 1,100,624	\$ 1,077,949	\$ 1,156,875	\$ 1,147,328	\$ (9,547)	-0.83%
2123.113	WAGES - SUPPORT STAFF	\$ -	\$ 3,263	\$ -	\$ 3,780	\$ 3,780	0.00%
2123.214	DISABILTIY INSURANCE	\$ -	\$ 7	\$ -	\$ 8	\$ 8	0.00%
2123.221	SOCIAL SECURITY	\$ -	\$ 200	\$ -	\$ 234	\$ 234	0.00%
2123.222	MEDICARE	\$ -	\$ 47	\$ -	\$ 55	\$ 55	0.00%
2123.232	RETIREMENT TEACHERS	\$ -	\$ 641	\$ -	\$ 727	\$ 727	0.00%
2123.260	WORKERS COMPENSATION	\$ -	\$ 13	\$ -	\$ 18	\$ 18	0.00%
2123.390	OTHER CONTRACTED SERVICES	\$ 83,542	\$ 94,315	\$ 1,000	\$ -	\$ (1,000)	-100.00%
2123.391	PROFESSIONAL GROWTH/CONF	\$ -	\$ 400	\$ -	\$ -	\$ -	0.00%
2123.650	SOFTWARE & LICENSES	\$ -	\$ -	\$ 95,000	\$ -	\$ (95,000)	-100.00%
TOTAL STUDENT TESTING		\$ 83,542	\$ 98,884	\$ 96,000	\$ 4,821	\$ (91,179)	-94.98%
2130.112	WAGES - TEACHERS	\$ 376,960	\$ 319,398	\$ 396,230	\$ 361,810	\$ (34,420)	-8.69%
2130.113	WAGES - SUPPORT STAFF	\$ 1,204	\$ 1,592	\$ 816	\$ 945	\$ 129	15.81%
2130.120	WAGES - TEMPORARY EMPLOYEES	\$ 1,950	\$ 3,230	\$ -	\$ 2,600	\$ 2,600	0.00%
2130.211	HEALTH INSURANCE	\$ 94,515	\$ 78,704	\$ 112,082	\$ 90,453	\$ (21,629)	-19.30%
2130.212	DENTAL INSURANCE	\$ 6,965	\$ 5,567	\$ 6,484	\$ 5,550	\$ (934)	-14.40%

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2130.214	DISABILTIY INSURANCE	\$ 762	\$ 629	\$ 786	\$ 676	\$ (110)	-14.00%
2130.215	HEALTH INS OPT-OUT	\$ 3,000	\$ 3,000	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
2130.221	SOCIAL SECURITY	\$ 23,019	\$ 19,982	\$ 24,672	\$ 22,854	\$ (1,818)	-7.37%
2130.222	MEDICARE	\$ 5,383	\$ 4,674	\$ 5,702	\$ 5,345	\$ (357)	-6.26%
2130.231	RETIREMENT NON-TEACHERS	\$ -	\$ 82	\$ -	\$ -	\$ -	0.00%
2130.232	RETIREMENT TEACHERS	\$ 74,272	\$ 60,885	\$ 76,312	\$ 65,030	\$ (11,282)	-14.78%
2130.233	403B EMPLOYER MATCH	\$ 1,625	\$ -	\$ -	\$ -	\$ -	0.00%
2130.260	WORKERS COMPENSATION	\$ 1,774	\$ 1,276	\$ 2,123	\$ 1,974	\$ (149)	-7.03%
2130.580	TRAVEL	\$ 1,098	\$ 668	\$ 1,875	\$ 1,875	\$ -	0.00%
2130.610	GENERAL SUPPLIES	\$ 12,195	\$ 13,105	\$ 13,720	\$ 9,735	\$ (3,985)	-29.04%
2130.651	SOFTWARE LICENCE RENEWAL	\$ 5,559	\$ -	\$ 6,216	\$ 3,584	\$ (2,632)	-42.34%
2130.730	EQUIPMENT	\$ -	\$ 6,058	\$ -	\$ -	\$ -	0.00%
2130.810	DUES	\$ 100	\$ 150	\$ 200	\$ 210	\$ 10	5.00%
TOTAL HEALTH SERVICES		\$ 610,381	\$ 519,001	\$ 649,219	\$ 575,642	\$ (73,577)	-11.33%
2140.114	WAGES - RELATED SERVICES	\$ 140,954	\$ 77,532	\$ 160,633	\$ 277,807	\$ 117,174	72.94%
2140.211	HEALTH INSURANCE	\$ 20,164	\$ 10,955	\$ 31,921	\$ 90,995	\$ 59,075	185.07%
2140.212	DENTAL INSURANCE	\$ 1,009	\$ 463	\$ 1,360	\$ 3,312	\$ 1,952	143.55%
2140.214	DISABILTIY INSURANCE	\$ 282	\$ 155	\$ 321	\$ 553	\$ 231	72.04%
2140.221	SOCIAL SECURITY	\$ 8,536	\$ 4,687	\$ 9,959	\$ 17,134	\$ 7,175	72.04%
2140.222	MEDICARE	\$ 1,996	\$ 1,096	\$ 2,329	\$ 4,007	\$ 1,678	72.04%
2140.231	RETIREMENT NON-TEACHERS	\$ -	\$ -	\$ -	\$ 8,338	\$ 8,338	0.00%
2140.232	RETIREMENT TEACHERS	\$ 27,683	\$ 15,227	\$ 30,890	\$ 40,567	\$ 9,677	31.33%
2140.260	WORKERS COMPENSATION	\$ 653	\$ 301	\$ 867	\$ 1,492	\$ 625	72.04%
TOTAL PSYCH SERVICES		\$ 201,277	\$ 110,417	\$ 238,280	\$ 444,205	\$ 205,924	86.42%
2150.114	WAGES - RELATED SERVICES	\$ 154,012	\$ 149,540	\$ 227,555	\$ 214,513	\$ (13,042)	-5.73%
2150.211	HEALTH INSURANCE	\$ 45,072	\$ 41,695	\$ 48,564	\$ 96,641	\$ 48,076	99.00%
2150.212	DENTAL INSURANCE	\$ 2,987	\$ 1,941	\$ 2,563	\$ 5,039	\$ 2,475	96.55%
2150.214	DISABILTIY INSURANCE	\$ 312	\$ 270	\$ 421	\$ 576	\$ 155	36.98%
2150.215	HEALTH INS OPT-OUT	\$ 2,000	\$ 2,000	\$ 4,000	\$ 3,500	\$ (500)	-12.50%
2150.221	SOCIAL SECURITY	\$ 9,339	\$ 9,186	\$ 14,108	\$ 17,880	\$ 3,771	26.73%
2150.222	MEDICARE	\$ 2,184	\$ 2,149	\$ 3,300	\$ 4,176	\$ 877	26.57%
2150.231	RETIREMENT NON-TEACHERS	\$ 9,354	\$ 8,010	\$ 37,176	\$ 9,947	\$ (27,229)	-73.24%
2150.232	RETIREMENT TEACHERS	\$ 16,670	\$ 14,477	\$ -	\$ 40,383	\$ 40,383	0.00%
2150.233	403B EMPLOYER MATCH	\$ 3,575	\$ 1,950	\$ -	\$ 2,048	\$ 2,048	0.00%
2150.260	WORKERS COMPENSATION	\$ 722	\$ 589	\$ 1,229	\$ 1,555	\$ 326	26.57%
TOTAL SPEECH, LANGUAGE & PATHOLOGY		\$ 246,228	\$ 231,805	\$ 338,916	\$ 396,257	\$ 57,341	16.92%
2163.114	WAGES - RELATED SERVICES	\$ 78,373	\$ 132,875	\$ 84,768	\$ 88,069	\$ 3,301	3.89%
2163.211	HEALTH INSURANCE	\$ -	\$ 28,255	\$ -	\$ -	\$ -	0.00%
2163.212	DENTAL INSURANCE	\$ 852	\$ 2,291	\$ 934	\$ 934	\$ -	0.00%
2163.214	DISABILTIY INSURANCE	\$ 165	\$ 274	\$ 170	\$ 182	\$ 13	7.60%
2163.215	HEALTH INS OPT-OUT	\$ 4,000	\$ 4,000	\$ 1,000	\$ 4,000	\$ 3,000	300.00%
2163.221	SOCIAL SECURITY	\$ 5,107	\$ 8,486	\$ 5,256	\$ 5,655	\$ 399	7.60%
2163.222	MEDICARE	\$ 1,194	\$ 1,985	\$ 1,229	\$ 1,323	\$ 93	7.60%
2163.231	RETIREMENT NON-TEACHERS	\$ -	\$ 6,950	\$ -	\$ -	\$ -	0.00%
2163.232	RETIREMENT TEACHERS	\$ 15,392	\$ 16,008	\$ 16,301	\$ 17,539	\$ 1,238	7.60%
2163.233	403B EMPLOYER MATCH	\$ 650	\$ 1,138	\$ 650	\$ 1,194	\$ 544	83.75%
2163.260	WORKERS COMPENSATION	\$ 381	\$ 531	\$ 458	\$ 493	\$ 35	7.60%
TOTAL OCCUPATIONAL THERAPY		\$ 106,115	\$ 202,792	\$ 110,765	\$ 119,389	\$ 8,625	7.79%
2169.114	WAGES - RELATED SERVICES	\$ 53,092	\$ 55,216	\$ 57,424	\$ -	\$ (57,424)	-100.00%
2169.211	HEALTH INSURANCE	\$ 27,229	\$ 29,578	\$ 30,991	\$ -	\$ (30,991)	-100.00%
2169.212	DENTAL INSURANCE	\$ 1,427	\$ 1,441	\$ 1,586	\$ -	\$ (1,586)	-100.00%
2169.214	DISABILTIY INSURANCE	\$ 106	\$ 110	\$ 115	\$ -	\$ (115)	-100.00%
2169.221	SOCIAL SECURITY	\$ 3,024	\$ 3,112	\$ 3,560	\$ -	\$ (3,560)	-100.00%
2169.222	MEDICARE	\$ 707	\$ 728	\$ 833	\$ -	\$ (833)	-100.00%
2169.232	RETIREMENT TEACHERS	\$ 10,427	\$ 10,844	\$ 11,043	\$ -	\$ (11,043)	-100.00%
2169.233	403B EMPLOYER MATCH	\$ 325	\$ 325	\$ -	\$ -	\$ -	0.00%
2169.260	WORKERS COMPENSATION	\$ 246	\$ 214	\$ 310	\$ -	\$ (310)	-100.00%
TOTAL RECREATIONAL THERAPY		\$ 96,583	\$ 101,568	\$ 105,862	\$ -	\$ (105,862)	-100.00%

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2190.330	OTHER PROF SERVICES	\$	58,405	\$	74,791	\$	80,000	\$	80,000	\$	-	0.00%
	TOTAL OTHER STUDENT SUPPORT SERVICES	\$	58,405	\$	74,791	\$	80,000	\$	80,000	\$	-	0.00%
2210.113	WAGES - SUPPORT STAFF	\$	72,272	\$	33,391	\$	55,413	\$	9,491	\$	(45,922)	-82.87%
2210.114	WAGES - RELATED SERVICES	\$	19,450	\$	16,475	\$	20,000	\$	20,000	\$	-	0.00%
2210.116	WAGES - SPECIALISTS	\$	104,028	\$	97,707	\$	111,477	\$	127,123	\$	15,645	14.03%
2210.120	WAGES - TEMPORARY EMPLOYEES	\$	-	\$	-	\$	-	\$	6,000	\$	6,000	0.00%
2210.211	HEALTH INSURANCE	\$	10,548	\$	7,922	\$	11,376	\$	35,098	\$	23,722	208.52%
2210.212	DENTAL INSURANCE	\$	525	\$	356	\$	510	\$	1,586	\$	1,076	211.13%
2210.213	LIFE INSURANCE	\$	192	\$	153	\$	204	\$	500	\$	296	145.10%
2210.214	DISABILTIY INSURANCE	\$	392	\$	295	\$	223	\$	303	\$	80	35.93%
2210.221	SOCIAL SECURITY	\$	11,869	\$	9,040	\$	12,146	\$	9,395	\$	(2,751)	-22.65%
2210.222	MEDICARE	\$	2,776	\$	2,114	\$	1,906	\$	2,198	\$	291	15.29%
2210.231	RETIREMENT NON-TEACHERS	\$	590	\$	993	\$	-	\$	520	\$	520	0.00%
2210.232	RETIREMENT TEACHERS	\$	37,320	\$	27,481	\$	28,164	\$	28,355	\$	190	0.68%
2210.233	403B EMPLOYER MATCH	\$	3,591	\$	1,013	\$	2,600	\$	1,064	\$	(1,536)	-59.08%
2210.260	WORKERS COMPENSATION	\$	908	\$	605	\$	602	\$	806	\$	204	33.95%
2210.320	PROF EDU SERVICES	\$	9,055	\$	14,976	\$	22,000	\$	24,000	\$	2,000	9.09%
2210.321	PROF SERVICES INSTRUCTION	\$	43	\$	953	\$	5,500	\$	7,500	\$	2,000	36.36%
2210.322	PROF SERVICES PROGRAM IMPROVEMENT	\$	1,385	\$	5,123	\$	6,000	\$	6,000	\$	-	0.00%
2210.323	PROF SERVICES FOR PUPILS	\$	44,504	\$	45,735	\$	40,000	\$	40,000	\$	-	0.00%
2210.324	PROF DEVEL - ADV DEGREE	\$	46,077	\$	50,822	\$	50,000	\$	50,000	\$	-	0.00%
2210.325	PROF SERV - INSTRUCTION	\$	500	\$	1,200	\$	5,000	\$	5,000	\$	-	0.00%
2210.326	NON-UNION PROF DEVEL	\$	8,033	\$	6,615	\$	10,000	\$	10,000	\$	-	0.00%
2210.391	PROFESSIONAL GROWTH/CONF	\$	298	\$	655	\$	500	\$	897	\$	397	79.40%
2210.580	TRAVEL	\$	1,719	\$	948	\$	2,000	\$	1,920	\$	(80)	-4.00%
2210.610	GENERAL SUPPLIES	\$	916	\$	793	\$	500	\$	900	\$	400	80.00%
2210.611	PROGRAM SUPPLIES	\$	439	\$	382	\$	500	\$	500	\$	-	0.00%
2210.616	CURRICULUM DISTRICT WIDE	\$	128,238	\$	1,600	\$	-	\$	-	\$	-	0.00%
2210.650	SOFTWARE & LICENSES	\$	48,478	\$	22,058	\$	17,519	\$	18,990	\$	1,471	8.40%
2210.738	REP COMPUTERS & COMM EQUIP	\$	-	\$	-	\$	899	\$	-	\$	(899)	-100.00%
2210.810	DUES	\$	1,352	\$	1,352	\$	1,825	\$	-	\$	(1,825)	-100.00%
2210.811	LICENSES & CERTIFICATIONS	\$	17,738	\$	19,820	\$	30,000	\$	5,000	\$	(25,000)	-83.33%
2210.812	SBLP LICENSE	\$	-	\$	2,630	\$	-	\$	-	\$	-	0.00%
	TOTAL IMPROVEMENT OF INSTRUCTION	\$	573,235	\$	373,208	\$	436,865	\$	413,146	\$	(23,719)	-5.43%
2220.112	WAGES - TEACHERS	\$	72,328	\$	74,285	\$	76,119	\$	76,219	\$	100	0.13%
2220.113	WAGES - SUPPORT STAFF	\$	122,467	\$	103,378	\$	119,232	\$	97,824	\$	(21,407)	-17.95%
2220.120	WAGES - TEMPORARY EMPLOYEES	\$	-	\$	80	\$	-	\$	-	\$	-	0.00%
2220.211	HEALTH INSURANCE	\$	43,620	\$	27,597	\$	38,087	\$	44,957	\$	6,870	18.04%
2220.212	DENTAL INSURANCE	\$	3,316	\$	2,312	\$	3,160	\$	2,520	\$	(640)	-20.25%
2220.214	DISABILTIY INSURANCE	\$	397	\$	365	\$	374	\$	352	\$	(23)	-6.08%
2220.215	HEALTH INS OPT-OUT	\$	4,000	\$	4,769	\$	7,000	\$	5,000	\$	(2,000)	-28.57%
2220.221	SOCIAL SECURITY	\$	12,161	\$	11,195	\$	12,412	\$	10,899	\$	(1,513)	-12.19%
2220.222	MEDICARE	\$	2,844	\$	2,618	\$	2,532	\$	2,549	\$	17	0.66%
2220.231	RETIREMENT NON-TEACHERS	\$	5,694	\$	-	\$	-	\$	-	\$	-	0.00%
2220.232	RETIREMENT TEACHERS	\$	14,205	\$	14,590	\$	14,314	\$	14,657	\$	343	2.40%
2220.233	403B EMPLOYER MATCH	\$	3,015	\$	2,726	\$	2,726	\$	2,863	\$	136	5.00%
2220.260	WORKERS COMPENSATION	\$	920	\$	709	\$	1,001	\$	949	\$	(51)	-5.14%
2220.391	PROFESSIONAL GROWTH/CONF	\$	-	\$	-	\$	1,000	\$	1,000	\$	-	0.00%
2220.580	TRAVEL	\$	-	\$	-	\$	1,000	\$	1,000	\$	-	0.00%
2220.610	GENERAL SUPPLIES	\$	2,418	\$	1,797	\$	4,750	\$	4,750	\$	-	0.00%
2220.640	BOOKS AND INFO RESOURCES	\$	15,889	\$	20,480	\$	22,000	\$	22,000	\$	-	0.00%
2220.642	ELECTRONIC INFORMATION	\$	5,934	\$	2,223	\$	7,000	\$	7,000	\$	-	0.00%
2220.643	INFORMATION ACCESS FEES	\$	14,353	\$	14,840	\$	16,585	\$	11,350	\$	(5,235)	-31.56%
2220.650	SOFTWARE & LICENSES	\$	5,970	\$	10,742	\$	9,020	\$	9,040	\$	20	0.22%
2220.810	DUES	\$	-	\$	-	\$	185	\$	185	\$	-	0.00%
	TOTAL EDUCATIONAL MEDIA SERVICES	\$	329,530	\$	294,704	\$	338,497	\$	315,114	\$	(23,383)	-6.91%
2225.114	WAGES - RELATED SERVICES	\$	93,993	\$	97,753	\$	100,686	\$	102,850	\$	2,164	2.15%
2225.115	WAGES - OFFICE STAFF	\$	275,317	\$	285,219	\$	296,600	\$	265,720	\$	(30,880)	-10.41%

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2225.116	WAGES SPECIALIST	\$ 69,503	\$ 72,283	\$ 75,175	\$ 77,314	\$ 2,139	2.85%
2225.145	RETIREMENT BONUS WAGES	\$ -	\$ -	\$ 11,172	\$ 6,284	\$ (4,888)	-43.75%
2225.211	HEALTH INSURANCE	\$ 99,488	\$ 113,987	\$ 122,134	\$ 153,387	\$ 31,253	25.59%
2225.212	DENTAL INSURANCE	\$ 4,980	\$ 5,215	\$ 5,493	\$ 6,060	\$ 567	10.31%
2225.213	LIFE INSURANCE	\$ 192	\$ 204	\$ 204	\$ 500	\$ 296	145.10%
2225.214	DISABILTIY INSURANCE	\$ 878	\$ 911	\$ 945	\$ 895	\$ (50)	-5.27%
2225.221	SOCIAL SECURITY	\$ 26,720	\$ 27,708	\$ 29,985	\$ 28,288	\$ (1,697)	-5.66%
2225.222	MEDICARE	\$ 6,249	\$ 6,480	\$ 7,013	\$ 6,581	\$ (432)	-6.16%
2225.231	RETIREMENT NON-TEACHERS	\$ 49,968	\$ 51,816	\$ 52,078	\$ 48,006	\$ (4,072)	-7.82%
2225.232	RETIREMENT TEACHERS	\$ 13,651	\$ 14,197	\$ 14,456	\$ 14,868	\$ 412	2.85%
2225.233	403B EMPLOYER MATCH	\$ 10,000	\$ 11,638	\$ 11,625	\$ 12,220	\$ 594	5.11%
2225.260	WORKERS COMPENSATION	\$ 1,814	\$ 1,641	\$ 2,278	\$ 2,349	\$ 70	3.08%
2225.329	OTHER PROF EDUCATIONAL SERVICES	\$ 7,618	\$ 3,123	\$ 2,600	\$ 6,399	\$ 3,799	146.12%
2225.430	REPAIRS & MAINTENANCE	\$ 13,472	\$ 9,602	\$ 12,000	\$ 6,295	\$ (5,705)	-47.54%
2225.531	VOICE COMMUNICATIONS	\$ 3,360	\$ 3,360	\$ 3,360	\$ 3,360	\$ -	0.00%
2225.534	POSTAGE FEES	\$ 147	\$ 20	\$ 150	\$ 150	\$ -	0.00%
2225.580	TRAVEL	\$ 6,001	\$ 5,550	\$ 6,257	\$ 10,375	\$ 4,118	65.81%
2225.610	GENERAL SUPPLIES	\$ 10,107	\$ 19,358	\$ 58,000	\$ 107,574	\$ 49,574	85.47%
2225.650	SOFTWARE & LICENSES	\$ 116,945	\$ 116,871	\$ 150,006	\$ 198,346	\$ 48,340	32.23%
2225.734	COMPUTERS & COMM EQUIP	\$ 45,678	\$ 66,061	\$ -	\$ -	\$ -	0.00%
2225.810	DUES	\$ 1,994	\$ 1,499	\$ 2,000	\$ 8,133	\$ 6,133	306.65%
TOTAL COMPUTER ASSISTED INSTRUCTION		\$ 858,076	\$ 914,498	\$ 964,217	\$ 1,065,951	\$ 101,734	10.55%
2310.112	WAGES - TEACHERS	\$ 13,000	\$ 14,000	\$ 14,000	\$ 12,333	\$ (1,667)	-11.90%
2310.113	WAGES - SUPPORT STAFF	\$ 3,400	\$ 3,150	\$ 2,400	\$ 3,150	\$ 750	31.25%
2310.115	WAGES - OFFICE STAFF	\$ 10,500	\$ 5,000	\$ 4,000	\$ -	\$ (4,000)	-100.00%
2310.214	DISABILTIY INSURANCE	\$ 23	\$ 12	\$ 33	\$ -	\$ (33)	-100.00%
2310.221	SOCIAL SECURITY	\$ 1,668	\$ 1,373	\$ 1,017	\$ -	\$ (1,017)	-100.00%
2310.222	MEDICARE	\$ 390	\$ 321	\$ 238	\$ -	\$ (238)	-100.00%
2310.231	RETIREMENT NON-TEACHERS	\$ 135	\$ 135	\$ -	\$ -	\$ -	0.00%
2310.250	UNEMPLOYMENT COMPENSATION	\$ 1,606	\$ 1,647	\$ 2,917	\$ 4,000	\$ 1,083	37.13%
2310.260	WORKERS COMPENSATION	\$ -	\$ 3,027	\$ -	\$ -	\$ -	0.00%
2310.321	PROF SERVICES INSTRUCTION	\$ -	\$ 7,102	\$ 5,000	\$ -	\$ (5,000)	-100.00%
2310.330	OTHER PROF SERVICES	\$ 66,021	\$ 102,559	\$ 100,000	\$ 100,000	\$ -	0.00%
2310.331	PROFESSIONAL DEVELOPMENT	\$ 25,700	\$ 30,500	\$ 35,000	\$ 35,000	\$ -	0.00%
2310.332	OTHER PROF SERVICES	\$ 4,075	\$ 4,110	\$ 6,000	\$ 6,000	\$ -	0.00%
2310.520	INSURANCE (OTHER THAN EMP BEN)	\$ 16,244	\$ 41,509	\$ -	\$ -	\$ -	0.00%
2310.534	POSTAGE FEES	\$ 740	\$ -	\$ 1,890	\$ 1,890	\$ -	0.00%
2310.540	ADVERTISING	\$ 4,048	\$ 4,162	\$ 7,480	\$ 3,400	\$ (4,080)	-54.55%
2310.545	PUBLIC RELATIONS	\$ 16,249	\$ 29,874	\$ 19,000	\$ 29,250	\$ 10,250	53.95%
2310.550	PRINTING AND BINDING	\$ 5,013	\$ 5,670	\$ 8,170	\$ 6,350	\$ (1,820)	-22.28%
2310.580	TRAVEL	\$ -	\$ 11	\$ 500	\$ 500	\$ -	0.00%
2310.590	MISCELLANEOUS PURCHASED SERVICES	\$ 1,940	\$ 2,823	\$ 2,570	\$ 2,500	\$ (70)	-2.72%
2310.610	GENERAL SUPPLIES	\$ 549	\$ 29	\$ 1,160	\$ 1,160	\$ -	0.00%
2310.650	SOFTWARE & LICENSES	\$ 18,019	\$ 26,934	\$ 24,367	\$ 26,093	\$ 1,725	7.08%
2310.810	DUES	\$ 5,833	\$ 5,858	\$ 6,409	\$ 6,409	\$ -	0.00%
TOTAL SCHOOL BOARD SERVICES		\$ 195,153	\$ 289,807	\$ 242,151	\$ 238,035	\$ (4,116)	-1.70%
2320.111	WAGES - ADMINISTRATIVE	\$ 155,799	\$ 179,633	\$ 150,000	\$ -	\$ (150,000)	-100.00%
2320.115	WAGES - OFFICE STAFF	\$ 167,359	\$ 219,613	\$ 224,432	\$ 237,242	\$ 12,810	5.71%
2320.145	RETIREMENT BONUS WAGES	\$ -	\$ -	\$ 9,799	\$ 9,799	\$ -	0.00%
2320.211	HEALTH INSURANCE	\$ 61,101	\$ 62,522	\$ 85,386	\$ 104,721	\$ 19,335	22.64%
2320.212	DENTAL INSURANCE	\$ 2,968	\$ 3,574	\$ 4,956	\$ 4,106	\$ (850)	-17.15%
2320.213	LIFE INSURANCE	\$ 307	\$ 227	\$ 408	\$ 1,000	\$ 592	145.10%
2320.214	DISABILTIY INSURANCE	\$ 627	\$ 783	\$ 749	\$ 480	\$ (269)	-35.92%
2320.215	HEALTH INS OPT-OUT	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%
2320.221	SOCIAL SECURITY	\$ 20,302	\$ 24,709	\$ 25,851	\$ (10,515)	\$ (36,366)	-140.68%
2320.222	MEDICARE	\$ 4,748	\$ 5,779	\$ 5,429	\$ 3,621	\$ (1,808)	-33.30%
2320.231	RETIREMENT NON-TEACHERS	\$ 38,829	\$ 33,310	\$ 47,740	\$ 32,252	\$ (15,488)	-32.44%
2320.232	RETIREMENT TEACHERS	\$ -	\$ 8,730	\$ -	\$ 338	\$ 338	0.00%
2320.233	403B EMPLOYER MATCH	\$ 7,559	\$ 10,062	\$ 8,437	\$ 10,565	\$ 2,128	25.22%
2320.260	WORKERS COMPENSATION	\$ 1,453	\$ 1,596	\$ 2,022	\$ 1,296	\$ (726)	-35.92%

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2320.330	OTHER PROF SERVICES	\$ 11,000	\$ 12,364	\$ -	\$ 15,000	\$ 15,000	0.00%
2320.340	TECHNICAL SERVICES	\$ 1,178	\$ -	\$ -	\$ -	\$ -	0.00%
2320.391	PROFESSIONAL GROWTH/CONF	\$ 8,180	\$ 2,880	\$ 7,430	\$ 4,650	\$ (2,780)	-37.42%
2320.430	REPAIRS & MAINTENANCE	\$ 197	\$ 66	\$ 263	\$ 263	\$ -	0.00%
2320.441	BUILDING RENT	\$ 12,558	\$ 12,558	\$ 12,560	\$ 12,560	\$ -	0.00%
2320.442	RENTAL OF EQUIPMENT	\$ -	\$ 5,780	\$ 2,565	\$ 2,565	\$ -	0.00%
2320.534	POSTAGE FEES	\$ 276	\$ 315	\$ 1,500	\$ 2,000	\$ 500	33.33%
2320.580	TRAVEL	\$ 2,593	\$ 3,252	\$ 6,120	\$ 9,710	\$ 3,590	58.66%
2320.610	GENERAL SUPPLIES	\$ 8,057	\$ 5,722	\$ 5,000	\$ 5,000	\$ -	0.00%
2320.650	SOFTWARE & LICENSES	\$ -	\$ 1,630	\$ 11,855	\$ 6,368	\$ (5,487)	-46.28%
2320.730	EQUIPMENT	\$ 3,897	\$ 488	\$ -	\$ -	\$ -	0.00%
2320.810	DUES	\$ 3,448	\$ 1,482	\$ 2,759	\$ 2,795	\$ 36	1.30%
TOTAL EXECUTIVE ADMINISTRATION SERVICES		\$ 513,436	\$ 597,075	\$ 615,260	\$ 455,816	\$ (159,444)	-25.91%
2410.112	WAGES - TEACHERS	\$ 613,892	\$ 659,654	\$ 679,226	\$ 675,383	\$ (3,843)	-0.57%
2410.113	WAGES - SUPPORT STAFF	\$ 34,264	\$ 35,487	\$ 36,710	\$ 37,800	\$ 1,090	2.97%
2410.114	WAGES - RELATED SERVICES	\$ 482,414	\$ 433,530	\$ 488,982	\$ 472,198	\$ (16,783)	-3.43%
2410.120	WAGES - TEMPORARY EMPLOYEES	\$ 760	\$ 1,040	\$ -	\$ 800	\$ 800	0.00%
2410.145	RETIREMENT BONUS WAGES	\$ 16,540	\$ 16,540	\$ 16,540	\$ 16,540	\$ -	0.00%
2410.211	HEALTH INSURANCE	\$ 260,344	\$ 257,105	\$ 278,360	\$ 337,554	\$ 59,194	21.27%
2410.212	DENTAL INSURANCE	\$ 17,175	\$ 15,161	\$ 16,262	\$ 17,999	\$ 1,738	10.69%
2410.213	LIFE INSURANCE	\$ 1,205	\$ 1,224	\$ 1,224	\$ 3,000	\$ 1,776	145.10%
2410.214	DISABILITY INSURANCE	\$ 2,279	\$ 2,267	\$ 2,328	\$ 2,392	\$ 64	2.75%
2410.215	HEALTH INS OPT-OUT	\$ 9,000	\$ 5,000	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
2410.221	SOCIAL SECURITY	\$ 68,702	\$ 68,582	\$ 80,761	\$ 75,226	\$ (5,535)	-6.85%
2410.222	MEDICARE	\$ 16,067	\$ 16,039	\$ 16,145	\$ 17,593	\$ 1,448	8.97%
2410.231	RETIREMENT NON-TEACHERS	\$ 61,566	\$ 54,855	\$ 58,113	\$ 60,843	\$ 2,730	4.70%
2410.232	RETIREMENT TEACHERS	\$ 127,298	\$ 136,558	\$ 135,856	\$ 141,404	\$ 5,548	4.08%
2410.233	403B EMPLOYER MATCH	\$ 9,378	\$ 10,818	\$ 10,815	\$ 11,309	\$ 494	4.57%
2410.260	WORKERS COMPENSATION	\$ 5,279	\$ 4,545	\$ 6,245	\$ 6,458	\$ 213	3.41%
2410.340	TECHNICAL SERVICES	\$ 62,875	\$ 13,849	\$ 34,947	\$ 14,450	\$ (20,497)	-58.65%
2410.430	REPAIRS & MAINTENANCE	\$ 1,955	\$ 248	\$ 1,050	\$ 3,050	\$ 2,000	190.48%
2410.442	RENTAL OF EQUIPMENT	\$ -	\$ 30,288	\$ 11,775	\$ 4,000	\$ (7,775)	-66.03%
2410.534	POSTAGE FEES	\$ 2,288	\$ 5,210	\$ 10,168	\$ 9,550	\$ (618)	-6.08%
2410.550	PRINTING AND BINDING	\$ 1,385	\$ 4,944	\$ 3,300	\$ 3,096	\$ (204)	-6.19%
2410.580	TRAVEL	\$ 8,995	\$ 3,622	\$ 8,225	\$ 9,765	\$ 1,540	18.72%
2410.610	GENERAL SUPPLIES	\$ 18,339	\$ 34,555	\$ 19,063	\$ 39,474	\$ 20,411	107.07%
2410.640	BOOKS AND INFO RESOURCES	\$ -	\$ 1,200	\$ 1,500	\$ 3,000	\$ 1,500	100.00%
2410.650	SOFTWARE & LICENSES	\$ 1,853	\$ 2,500	\$ 2,500	\$ -	\$ (2,500)	-100.00%
2410.730	EQUIPMENT	\$ 18,278	\$ 8,525	\$ -	\$ -	\$ -	0.00%
2410.733	FURNITURE & FIXTURES	\$ 52	\$ -	\$ -	\$ (7,000)	\$ (7,000)	0.00%
2410.734	COMPUTERS & COMM EQUIP	\$ 1,120	\$ -	\$ -	\$ -	\$ -	0.00%
2410.810	DUES	\$ 3,297	\$ 2,770	\$ 5,049	\$ 4,100	\$ (949)	-18.80%
2410.890	GRADUATION	\$ -	\$ -	\$ 4,244	\$ 4,075	\$ (169)	-3.98%
TOTAL OFFICE OF THE PRINCIPALS		\$ 1,846,598	\$ 1,826,115	\$ 1,932,388	\$ 1,969,061	\$ 36,673	1.90%
2510.113	WAGES - SUPPORT STAFF	\$ 120,200	\$ 130,000	\$ 133,900	\$ 137,716	\$ 3,816	2.85%
2510.115	WAGES - OFFICE STAFF	\$ 157,858	\$ 192,027	\$ 194,293	\$ 199,488	\$ 5,195	2.67%
2510.211	HEALTH INSURANCE	\$ 47,732	\$ 75,961	\$ 84,185	\$ 102,201	\$ 18,016	21.40%
2510.212	DENTAL INSURANCE	\$ 2,376	\$ 3,388	\$ 4,192	\$ 4,192	\$ -	0.00%
2510.213	LIFE INSURANCE	\$ 176	\$ 204	\$ 204	\$ 500	\$ 296	145.10%
2510.214	DISABILITY INSURANCE	\$ 560	\$ 644	\$ 656	\$ 678	\$ 21	3.24%
2510.215	HEALTH INS OPT-OUT	\$ 1,754	\$ -	\$ -	\$ -	\$ -	0.00%
2510.221	SOCIAL SECURITY	\$ 17,017	\$ 19,758	\$ 20,348	\$ 21,008	\$ 660	3.24%
2510.222	MEDICARE	\$ 3,980	\$ 4,621	\$ 4,759	\$ 4,913	\$ 154	3.24%
2510.231	RETIREMENT NON-TEACHERS	\$ 37,485	\$ 42,961	\$ 41,845	\$ 43,202	\$ 1,357	3.24%
2510.232	RETIREMENT TEACHERS	\$ 71	\$ 814	\$ -	\$ -	\$ -	0.00%
2510.233	403B EMPLOYER MATCH	\$ 2,155	\$ 98	\$ 98	\$ 102	\$ 5	5.01%
2510.260	WORKERS COMPENSATION	\$ 1,296	\$ 968	\$ 1,306	\$ 1,350	\$ 44	3.39%
2510.320	PROF EDU SERVICES	\$ 16,455	\$ -	\$ -	\$ 2,160	\$ 2,160	0.00%
2510.391	PROFESSIONAL GROWTH/CONF	\$ 6,484	\$ 2,134	\$ 3,640	\$ 3,950	\$ 310	8.52%
2510.430	REPAIRS & MAINTENANCE	\$ 394	\$ -	\$ -	\$ -	\$ -	0.00%

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2510.442	RENTAL OF EQUIPMENT	\$	-	\$	197	\$	-	\$	-	\$	-	0.00%
2510.534	POSTAGE FEES	\$	-	\$	1,805	\$	1,000	\$	1,000	\$	-	0.00%
2510.580	TRAVEL	\$	1,486	\$	4,272	\$	3,491	\$	3,465	\$	(27)	-0.77%
2510.610	GENERAL SUPPLIES	\$	7,684	\$	1,058	\$	2,260	\$	2,260	\$	-	0.00%
2510.650	SOFTWARE & LICENSES	\$	41,617	\$	40,951	\$	39,910	\$	39,910	\$	-	0.00%
2510.734	COMPUTERS & COMM EQUIP	\$	4,061	\$	-	\$	-	\$	-	\$	-	0.00%
2510.810	DUES	\$	1,069	\$	829	\$	700	\$	1,254	\$	554	79.14%
TOTAL FISCAL SERVICES		\$	471,909	\$	522,689	\$	536,786	\$	569,348	\$	32,562	6.07%
2600.110	WAGES - REGULAR EMPLOYEE	\$	91,532	\$	98,797	\$	98,049	\$	80,000	\$	(18,049)	-18.41%
2600.112	WAGES - TEACHERS	\$	735,099	\$	713,979	\$	863,187	\$	838,526	\$	(24,661)	-2.86%
2600.113	WAGES - SUPPORT STAFF	\$	281,831	\$	309,480	\$	348,765	\$	280,972	\$	(67,794)	-19.44%
2600.114	WAGES - RELATED SERVICES	\$	18,893	\$	19,867	\$	17,681	\$	19,886	\$	2,205	12.47%
2600.115	WAGES - OFFICE STAFF	\$	48,949	\$	51,335	\$	50,991	\$	59,768	\$	8,777	17.21%
2600.120	WAGES - TEMPORARY EMPLOYEES	\$	15,549	\$	18,986	\$	18,150	\$	32,200	\$	14,050	77.41%
2600.145	RETIREMENT BONUS WAGES	\$	-	\$	-	\$	-	\$	13,727	\$	13,727	0.00%
2600.211	HEALTH INSURANCE	\$	235,767	\$	246,620	\$	305,808	\$	358,075	\$	52,267	17.09%
2600.212	DENTAL INSURANCE	\$	13,405	\$	13,183	\$	15,800	\$	16,331	\$	532	3.36%
2600.213	LIFE INSURANCE	\$	125	\$	10,107	\$	204	\$	1,000	\$	796	390.20%
2600.214	DISABILITY INSURANCE	\$	2,328	\$	2,396	\$	2,747	\$	2,461	\$	(286)	-10.41%
2600.215	HEALTH INS OPT-OUT	\$	8,000	\$	10,427	\$	10,000	\$	8,000	\$	(2,000)	-20.00%
2600.221	SOCIAL SECURITY	\$	72,169	\$	73,799	\$	88,579	\$	80,684	\$	(7,895)	-8.91%
2600.222	MEDICARE	\$	16,878	\$	17,259	\$	18,278	\$	18,645	\$	367	2.01%
2600.231	RETIREMENT NON-TEACHERS	\$	132,107	\$	136,274	\$	148,754	\$	140,505	\$	(8,249)	-5.55%
2600.232	RETIREMENT TEACHERS	\$	392	\$	54	\$	-	\$	-	\$	-	0.00%
2600.233	403B EMPLOYER MATCH	\$	18,454	\$	24,747	\$	20,495	\$	25,984	\$	5,489	26.78%
2600.260	WORKERS COMPENSATION	\$	40,552	\$	34,905	\$	35,043	\$	29,621	\$	(5,423)	-15.47%
2600.321	PROF SERVICES INSTRUCTION	\$	-	\$	-	\$	-	\$	32,900	\$	32,900	0.00%
2600.340	TECHNICAL SERVICES	\$	946	\$	22,560	\$	32,414	\$	31,724	\$	(690)	-2.13%
2600.390	OTHER CONTRACTED SERVICES	\$	-	\$	-	\$	-	\$	45,000	\$	45,000	0.00%
2600.391	PROFESSIONAL GROWTH/CONF	\$	-	\$	-	\$	175	\$	600	\$	425	242.86%
2600.411	WATER/SEWAGE	\$	36,450	\$	25,401	\$	35,600	\$	35,300	\$	(300)	-0.84%
2600.421	DISPOSAL SERVICES	\$	45,636	\$	36,768	\$	46,848	\$	51,700	\$	4,852	10.36%
2600.422	SNOW PLOWING SERVICES	\$	76,894	\$	96,281	\$	75,366	\$	62,878	\$	(12,488)	-16.57%
2600.430	REPAIRS & MAINTENANCE	\$	426,159	\$	186,232	\$	167,800	\$	223,250	\$	55,450	33.05%
2600.431	SOFTWARE LICENSING	\$	7,529	\$	9,769	\$	11,000	\$	11,000	\$	-	0.00%
2600.441	BUILDING RENT	\$	1,548	\$	1,548	\$	3,000	\$	-	\$	(3,000)	-100.00%
2600.442	RENTAL OF EQUIPMENT	\$	223,884	\$	239,754	\$	245,853	\$	244,144	\$	(1,709)	-0.70%
2600.520	INSURANCE (OTHER THAN EMP BEN)	\$	132,787	\$	33,349	\$	83,165	\$	94,249	\$	11,084	13.33%
2600.531	VOICE COMMUNICATIONS	\$	196,647	\$	155,866	\$	185,987	\$	185,987	\$	-	0.00%
2600.534	POSTAGE FEES	\$	142	\$	129	\$	200	\$	354	\$	154	77.00%
2600.540	ADVERTISING	\$	-	\$	-	\$	600	\$	600	\$	-	0.00%
2600.580	TRAVEL	\$	3,745	\$	2,902	\$	3,836	\$	3,800	\$	(36)	-0.94%
2600.590	MISCELLANEOUS PURCHASED SERVICES	\$	1,644	\$	935	\$	800	\$	800	\$	-	0.00%
2600.610	GENERAL SUPPLIES	\$	84,567	\$	82,917	\$	118,950	\$	119,300	\$	350	0.29%
2600.611	PROGRAM SUPPLIES	\$	82,022	\$	85,033	\$	100,900	\$	104,400	\$	3,500	3.47%
2600.612	SUPPLIES - PRESCHOOL	\$	1,360	\$	2,105	\$	2,400	\$	2,400	\$	-	0.00%
2600.613	SUPPLIES - ALSTEAD SKILL CENTER	\$	-	\$	100	\$	-	\$	-	\$	-	0.00%
2600.622	ELECTRICITY	\$	215,635	\$	192,609	\$	238,900	\$	237,000	\$	(1,900)	-0.80%
2600.623	PROPANE	\$	162,377	\$	216,972	\$	236,400	\$	220,400	\$	(16,000)	-6.77%
2600.624	OIL	\$	26,435	\$	17,863	\$	18,900	\$	18,900	\$	-	0.00%
2600.625	ENERGY	\$	47,304	\$	43,909	\$	59,000	\$	54,000	\$	(5,000)	-8.47%
2600.626	GASOLINE	\$	19,268	\$	16,953	\$	25,000	\$	25,000	\$	-	0.00%
2600.650	SOFTWARE & LICENSES	\$	7,480	\$	16,440	\$	18,500	\$	18,500	\$	-	0.00%
2600.730	EQUIPMENT	\$	14,520	\$	36,245	\$	22,000	\$	-	\$	(22,000)	-100.00%
2600.732	VEHICLES	\$	76,369	\$	-	\$	-	\$	29,806	\$	29,806	0.00%
2600.810	FEES	\$	-	\$	2,366	\$	-	\$	-	\$	-	0.00%
TOTAL O&M OF PLANT SERVICES		\$	3,623,373	\$	3,307,218	\$	3,776,126	\$	3,860,375	\$	84,249	2.23%
2710.110	WAGES - REGULAR EMPLOYEE	\$	72,923	\$	75,477	\$	77,741	\$	79,957	\$	2,216	2.85%
2710.111	WAGES - ADMINISTRATIVE	\$	33,565	\$	49,355	\$	35,633	\$	37,675	\$	2,043	5.73%
2710.211	HEALTH INSURANCE	\$	4,389	\$	8,790	\$	8,123	\$	11,601	\$	3,478	42.82%

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2710.212	DENTAL INSURANCE	\$ 852	\$ 1,294	\$ 1,367	\$ 1,444	\$ 76	5.59%
2710.213	LIFE INSURANCE	\$ 192	\$ 204	\$ 204	\$ 500	\$ 296	145.10%
2710.214	DISABILTIY INSURANCE	\$ 179	\$ 157	\$ 164	\$ 167	\$ 4	2.40%
2710.215	HEALTH INS OPT-OUT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
2710.221	SOCIAL SECURITY	\$ 6,729	\$ 7,829	\$ 7,087	\$ 7,526	\$ 439	6.19%
2710.222	MEDICARE	\$ 1,574	\$ 1,831	\$ 1,586	\$ 1,760	\$ 174	11.00%
2710.231	RETIREMENT NON-TEACHERS	\$ 10,908	\$ 15,902	\$ 14,551	\$ 15,477	\$ 925	6.36%
2710.260	WORKERS COMPENSATION	\$ 415	\$ 317	\$ 438	\$ 655	\$ 217	49.57%
2710.330	OTHER PROF SERVICES	\$ 2,574	\$ 3,815	\$ 2,000	\$ 4,000	\$ 2,000	100.00%
2710.331	PROFESSIONAL DEVELOPMENT	\$ 3,110	\$ 2,902	\$ 2,700	\$ 3,000	\$ 300	11.11%
2710.444	COMPUTER & COMM EQUIP RENTAL	\$ 9,262	\$ 8,097	\$ -	\$ -	\$ -	0.00%
2710.520	INSURANCE (OTHER THAN EMP BEN)	\$ 48,651	\$ 20,972	\$ 23,470	\$ 27,786	\$ 4,316	18.39%
2710.531	VOICE COMMUNICATIONS	\$ 480	\$ 480	\$ 8,532	\$ 8,532	\$ -	0.00%
2710.580	TRAVEL	\$ 978	\$ 1,991	\$ 600	\$ 1,800	\$ 1,200	200.00%
2710.590	MISCELLANEOUS PURCHASED SERVICES	\$ 878	\$ 1,000	\$ 1,200	\$ 1,200	\$ -	0.00%
2710.619	MECHANIC COMSUMABLES	\$ -	\$ -	\$ 10,192	\$ 13,300	\$ 3,108	30.50%
2710.650	SOFTWARE & LICENSES	\$ 10,948	\$ 13,806	\$ 13,746	\$ 21,365	\$ 7,619	55.43%
TOTAL TRANSPORTATION SUPERVISION		\$ 211,607	\$ 217,219	\$ 212,333	\$ 240,746	\$ 28,412	13.38%
2721.113	WAGES - SUPPORT STAFF	\$ 271,938	\$ 300,993	\$ 370,994	\$ 326,889	\$ (44,106)	-11.89%
2721.120	WAGES - TEMPORARY EMPLOYEES	\$ 67,058	\$ 72,489	\$ 60,000	\$ 69,800	\$ 9,800	16.33%
2721.211	HEALTH INSURANCE	\$ 7,966	\$ 17,191	\$ 11,234	\$ 20,458	\$ 9,224	82.11%
2721.214	DISABILTIY INSURANCE	\$ 561	\$ 723	\$ 732	\$ 654	\$ (78)	-10.64%
2721.215	HEALTH INS OPT-OUT	\$ 5,249	\$ 3,000	\$ 5,750	\$ -	\$ (5,750)	-100.00%
2721.221	SOCIAL SECURITY	\$ 21,256	\$ 23,088	\$ 28,166	\$ 24,595	\$ (3,571)	-12.68%
2721.222	MEDICARE	\$ 4,971	\$ 5,465	\$ 4,647	\$ 5,752	\$ 1,105	23.79%
2721.231	RETIREMENT NON-TEACHERS	\$ 21	\$ 368	\$ 115	\$ -	\$ (115)	-100.00%
2721.233	403B EMPLOYER MATCH	\$ 2,444	\$ 3,345	\$ 4,191	\$ 3,512	\$ (680)	-16.22%
2721.260	WORKERS COMPENSATION	\$ 18,095	\$ 16,537	\$ 15,911	\$ 12,757	\$ (3,154)	-19.82%
2721.340	TECHNICAL SERVICES	\$ -	\$ 21,764	\$ -	\$ -	\$ -	0.00%
2721.430	REPAIRS & MAINTENANCE	\$ 83,312	\$ 86,880	\$ 80,000	\$ 80,000	\$ -	0.00%
2721.443	VEHICLE LEASE	\$ 172,623	\$ 223,100	\$ 223,100	\$ 209,106	\$ (13,994)	-6.27%
2721.610	GENERAL SUPPLIES	\$ 4,642	\$ 41,079	\$ 5,228	\$ 2,000	\$ (3,228)	-61.75%
2721.612	SUPPLIES - PRESCHOOL	\$ 2,053	\$ 636	\$ 800	\$ 800	\$ -	0.00%
2721.626	GASOLINE	\$ 31,026	\$ 21,306	\$ 35,000	\$ 35,000	\$ -	0.00%
2721.627	DIESEL FUEL	\$ 144,248	\$ 107,881	\$ 203,750	\$ 188,750	\$ (20,000)	-9.82%
2721.730	EQUIPMENT	\$ 261,365	\$ 23,127	\$ -	\$ -	\$ -	0.00%
TOTAL REGULAR TRANSPORTATION		\$ 1,098,828	\$ 968,971	\$ 1,049,618	\$ 980,072	\$ (74,546)	-7.10%
2722.113	WAGES - SUPPORT STAFF	\$ 92,518	\$ 56,916	\$ 45,249	\$ 103,776	\$ 58,527	129.35%
2722.211	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 10,238	\$ 10,238	0.00%
2722.214	DISABILTIY INSURANCE	\$ 108	\$ 103	\$ 90	\$ 210	\$ 119	131.57%
2722.215	HEALTH INS OPT-OUT	\$ 3,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.00%
2722.221	SOCIAL SECURITY	\$ 5,932	\$ 3,630	\$ 2,805	\$ 6,496	\$ 3,691	131.56%
2722.222	MEDICARE	\$ 1,387	\$ 849	\$ 656	\$ 1,519	\$ 863	131.56%
2722.231	RETIREMENT NON-TEACHERS	\$ 16	\$ -	\$ -	\$ -	\$ -	0.00%
2722.233	403B EMPLOYER MATCH	\$ 5	\$ 81	\$ -	\$ 85	\$ 85	0.00%
2722.260	WORKERS COMPENSATION	\$ 3,557	\$ 2,775	\$ 2,348	\$ 4,196	\$ 1,847	78.66%
2722.519	PURCH SERV - SPED TRANS	\$ 58,805	\$ 97,731	\$ 135,000	\$ 136,500	\$ 1,500	1.11%
TOTAL SPECIAL NEEDS TRANSPORTATION		\$ 165,330	\$ 163,084	\$ 186,149	\$ 264,019	\$ 77,870	41.83%
2723.119	WAGES - VOC BUD	\$ 40,476	\$ 37,606	\$ 45,000	\$ 45,000	\$ (25,686)	-57.08%
2723.214	DISABILTIY INSURANCE	\$ 53	\$ 46	\$ -	\$ -	\$ -	0.00%
2723.221	SOCIAL SECURITY	\$ 2,492	\$ 2,264	\$ 3,443	\$ -	\$ (3,443)	-100.00%
2723.222	MEDICARE	\$ 583	\$ 530	\$ -	\$ -	\$ -	0.00%
2723.233	403B EMPLOYER MATCH	\$ 107	\$ 14	\$ -	\$ 15	\$ 15	0.00%
2723.260	WORKERS COMPENSATION	\$ 2,533	\$ 2,069	\$ -	\$ -	\$ -	0.00%
TOTAL VOCATIONAL TRANSPORTATION		\$ 46,244	\$ 42,528	\$ 48,443	\$ 45,015	\$ (29,114)	-60.10%
2724.113	WAGES - SUPPORT STAFF	\$ 26,592	\$ 27,652	\$ 28,500	\$ 29,498	\$ 998	3.50%
2724.214	DISABILTIY INSURANCE	\$ 8	\$ 11	\$ 528	\$ 59	\$ (469)	-88.83%
2724.221	SOCIAL SECURITY	\$ 1,654	\$ 1,712	\$ 1,637	\$ 1,829	\$ 192	11.73%

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2724.222	MEDICARE	\$ 387	\$ 400	\$ 383	\$ 428	\$ 45	11.73%
2724.231	RETIREMENT NON-TEACHERS	\$ 6	\$ 48	\$ -	\$ -	\$ -	0.00%
2724.233	403B EMPLOYER MATCH	\$ 1,919	\$ 1,690	\$ -	\$ 1,774	\$ 1,774	0.00%
2724.260	WORKERS COMPENSATION	\$ 1,754	\$ 1,534	\$ 1,529	\$ 1,531	\$ 2	0.16%
	TOTAL ATHLETIC TRANSPORTATION	\$ 32,320	\$ 33,047	\$ 32,576	\$ 35,118	\$ 2,542	7.80%
2725.114	WAGES - RELATED SERVICES	\$ 15,090	\$ 17,810	\$ 12,675	\$ 16,716	\$ 4,041	31.88%
2725.214	DISABILTIY INSURANCE	\$ 6	\$ 14	\$ 191	\$ 32	\$ (159)	-83.41%
2725.221	SOCIAL SECURITY	\$ 958	\$ 1,097	\$ 786	\$ 981	\$ 195	24.78%
2725.222	MEDICARE	\$ 224	\$ 257	\$ 184	\$ 229	\$ 46	24.76%
2725.231	RETIREMENT NON-TEACHERS	\$ -	\$ 53	\$ -	\$ -	\$ -	0.00%
2725.233	403B EMPLOYER MATCH	\$ 1,091	\$ 1,077	\$ -	\$ 2,098	\$ 2,098	0.00%
2725.260	WORKERS COMPENSATION	\$ 1,023	\$ 902	\$ 734	\$ 821	\$ 87	11.85%
2725.330	OTHER PROF SERVICES	\$ 4,434	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL FIELD TRIP TRANSPORTATION	\$ 22,825	\$ 21,210	\$ 14,569	\$ 20,876	\$ 6,307	43.29%
2729.310	OFFICIAL/ADMIN SERVICES	\$ 260	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL HOMELESS TRANSPORTATION	\$ 260	\$ -	\$ -	\$ -	\$ -	0.00%
2740.113	WAGES - SUPPORT STAFF	\$ 62,394	\$ 72,342	\$ 74,241	\$ 76,351	\$ 2,110	2.84%
2740.211	HEALTH INSURANCE	\$ 9,425	\$ 19,014	\$ 22,753	\$ 27,622	\$ 4,869	21.40%
2740.212	DENTAL INSURANCE	\$ 160	\$ -	\$ -	\$ -	\$ -	0.00%
2740.214	DISABILTIY INSURANCE	\$ 125	\$ 145	\$ 148	\$ 153	\$ 4	2.84%
2740.221	SOCIAL SECURITY	\$ 3,771	\$ 4,485	\$ 4,603	\$ 4,734	\$ 131	2.84%
2740.222	MEDICARE	\$ 882	\$ 1,049	\$ 1,076	\$ 1,107	\$ 31	2.84%
2740.231	RETIREMENT NON-TEACHERS	\$ 8,442	\$ 9,788	\$ 9,466	\$ 9,735	\$ 269	2.84%
2740.260	WORKERS COMPENSATION	\$ 3,956	\$ 4,022	\$ 3,853	\$ 3,864	\$ 11	0.29%
	TOTAL BUS MECHANIC SERVICES	\$ 89,155	\$ 110,845	\$ 116,141	\$ 123,565	\$ 7,425	6.39%
	TOTAL TRANSPORTATION SERVICES	\$ 1,666,570	\$ 1,556,904	\$ 1,659,828	\$ 1,709,411	\$ 18,897	1.14%
	TOTAL SUPPORT SERVICES	\$ 12,581,034	\$ 12,099,425	\$ 13,278,036	\$ 13,363,900	\$ 55,178	0.42%
DEBT SERVICE							
5110.910	REDEMPTION OF PRINCIPAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	0.00%
5120.830	BOND INTEREST	\$ 3,003	\$ 427	\$ -	\$ -	\$ -	0.00%
	TOTAL DEBT SERVICE	\$ 103,003	\$ 100,427	\$ -	\$ -	\$ -	0.00%
OTHER GENERAL FUND EXPENSE							
5221.930	TRANSFER TO FOOD SERVICE	\$ 143,475	\$ 143,349	\$ 150,000	\$ 170,000	\$ 20,000	13.33%
	TOTAL OTHER GENERAL FUND EXPENSE	\$ 143,475	\$ 143,349	\$ 150,000	\$ 170,000	\$ 20,000	13.33%
	TOTAL GENERAL FUND OPERATING BUDGET	\$ 32,705,267	\$ 33,155,442	\$ 35,417,160	\$ 35,714,996	\$ 62,400	0.18%
BUILDING IMPROVEMENTS							
4000.330	OTHER PROF SERVICES	\$ -	\$ -	\$ 80,000	\$ -	\$ (80,000)	-100.00%
4000.450	CONSTRUCTION SERVICES	\$ 164,044	\$ 420,286	\$ 282,238	\$ -	\$ (282,238)	-100.00%
	TOTAL FA&C SERVICES	\$ 164,044	\$ 420,286	\$ 362,238	\$ -	\$ (362,238)	-100.00%
RESERVE FUNDS							
5251.930	TRANSFER TO CAPITAL RESERVE FUNDS	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ (250,000)	-100.00%
	TOTAL RESERVE FUNDS	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ (250,000)	-100.00%
	TOTAL GENERAL FUND	\$ 33,119,311	\$ 33,825,728	\$ 36,029,398	\$ 35,714,996	\$ (314,402)	-0.87%
SPECIAL REVENUE FUNDS							
5221.930	FOOD SERVICE FUND	\$ 845,000	\$ 845,000	\$ 845,000	\$ -	\$ -	0.00%
5222.930	ALL OTHER SPECIAL REVENUE FUNDS	\$ 1,213,733	\$ 1,213,733	\$ 1,213,733	\$ -	\$ -	0.00%
	TOTAL SPECIAL REVENUE FUNDS	\$ 2,058,733	\$ -	\$ 2,058,733	\$ 2,058,733	\$ -	0.00%
	TOTAL OPERATING BUDGET	\$ 35,178,044	\$ 33,825,728	\$ 38,088,131	\$ 37,773,729	\$ (314,402)	-0.83%

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT PROJECTED REVENUES
Proposed FY 27 Budget 2.2.26

	Actual FY24	Actual FY25	Budgeted FY26	Budgeted FY27	Increase/ (Decrease)	%
General Fund Revenues						
<u>Local Sources</u>						
10-1111	\$ 19,385,345	\$ 20,939,214	\$ 21,961,153	\$ 24,103,207	\$ 2,142,054	10.2%
	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ (250,000)	
	\$ 1,237,223	\$ 734,623	\$ 1,086,402	\$ -	\$ (1,086,402)	
10-1321	\$ 684,724	\$ 623,071	\$ 675,000	\$ 750,000	\$ 75,000	12.0%
10-1331	\$ 52,363	\$ 62,927	\$ -	\$ 40,000	\$ 40,000	
10-1322	\$ -	\$ -	\$ -	\$ 1	\$ 1	
10-1510-1	\$ 171,699	\$ 106,077	\$ 25,000	\$ 75,000	\$ 50,000	47.1%
10-1510-2	\$ 15,689	\$ 21,938	\$ 30,000	\$ 20,000	\$ (10,000)	0.0%
10-1990	\$ 143,135	\$ 101,887	\$ 20,000	\$ 20,000	\$ -	0.0%
Total	\$ 21,940,178	\$ 22,839,737	\$ 24,047,555	\$ 25,008,208	\$ 960,653	4.0%
<u>State Sources</u>						
10-3110	\$ 9,330,629	\$ 9,330,629	\$ 9,089,600	\$ 8,111,465	\$ (978,135)	-10.5%
10-3111				\$ -	\$ -	
10-3119	\$ 1,991,374	\$ 2,052,271	\$ 2,039,799	\$ 2,060,323	\$ 20,524	1.0%
10-3190	\$ 10,696	\$ 15,180	\$ 2,097	\$ -	\$ -	
10-3210-2	\$ 57,038	\$ 57,038	\$ -	\$ -	\$ -	0.0%
10-3230	\$ 605,156	\$ 421,393	\$ 283,109	\$ 330,000	\$ 46,891	11.1%
10-3241	\$ 107,168	\$ 132,042	\$ 110,000	\$ 110,000	\$ -	0.0%
10-3242	\$ 33,298	\$ 22,252	\$ 20,000	\$ 20,000	\$ -	0.0%
Total	\$ 12,135,359	\$ 12,030,805	\$ 11,544,605	\$ 10,631,788	\$ (912,817)	-7.9%
<u>Federal Sources</u>						
10-4580	\$ 111,183	\$ 65,242	\$ 75,000	\$ 75,000	\$ -	0.0%
Total	\$ 111,183	\$ 65,242	\$ 75,000	\$ 75,000	\$ -	0.0%
10-5251	\$ -	\$ 1,907	\$ -	\$ -	\$ -	
10-5251	\$ -	\$ 26,842	\$ 40,000	\$ -	\$ (40,000)	
10-5251	\$ -	\$ 107,915	\$ 106,238	\$ -	\$ (106,238)	
10-5251	\$ -	\$ -	\$ -	\$ -	\$ -	
10-5251	\$ -	\$ 72,956	\$ 182,000	\$ -	\$ (182,000)	
10-5251	\$ -	\$ -	\$ -	\$ -	\$ -	
10-5251	\$ -	\$ 204,274	\$ 34,000	\$ -	\$ (34,000)	
Total	\$ -	\$ 413,895	\$ 362,238	\$ -	\$ (362,238)	
Total General Fund	\$ 34,186,720	\$ 35,349,679	\$ 36,029,398	\$ 35,714,996	\$ (314,402)	-0.9%
Special Revenue Fund Revenues						
<u>Local Sources</u>						
21-1610	\$ 152,563	\$ 187,669	\$ 192,213	\$ 192,213	\$ -	0.0%
21-1630	\$ 143,118	\$ 158,380	\$ -	\$ -	\$ -	
21-5221	\$ -	\$ -	\$ -	\$ -	\$ -	
22-1920	\$ -	\$ 22,500	\$ -	\$ -	\$ -	
Total	\$ 295,681	\$ 368,549	\$ 192,213	\$ 192,213	\$ -	0.0%
<u>State Sources</u>						
21-3260	\$ 13,053	\$ 5,269	\$ 9,800	\$ 9,800	\$ -	0.0%
Total	\$ 13,053	\$ 5,269	\$ 9,800	\$ 9,800	\$ -	0.0%
<u>Federal Sources</u>						
21-4560	\$ 341,756	\$ 330,551	\$ 550,000	\$ 550,000	\$ -	0.0%
21-4561	\$ 63,300	\$ 36,384	\$ -	\$ -	\$ -	0.0%
22-4520	\$ 389,196	\$ 321,054	\$ 413,000	\$ 413,000	\$ -	0.0%
22-4530	\$ 100,388	\$ 110,595	\$ 130,000	\$ 130,000	\$ -	0.0%
22-4540	\$ 73,740	\$ 60,731	\$ 23,500	\$ 23,500	\$ -	0.0%
22-4570	\$ 304,296	\$ 733,452	\$ 420,000	\$ 420,000	\$ -	0.0%
22-4590	\$ 2,782,824	\$ 1,431,953	\$ 320,220	\$ 320,220	\$ -	0.0%
Total	\$ 4,055,501	\$ 3,024,720	\$ 1,856,720	\$ 1,856,720	\$ -	0.0%
Total Special Revenue Fund	\$ 4,364,235	\$ 3,398,538	\$ 2,058,733	\$ 2,058,733	\$ -	0.0%
Total Capital Projects Fund	\$ -	0.0%				
Total Revenue	\$ 38,550,955	\$ 38,748,217	\$ 38,088,131	\$ 37,773,729	\$ (314,402)	-0.8%

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
Proposed FY 27 Budget 2.2.26

I: REFERENCE DATA

EOY	2024-2025	ADM	Tuition
TOWN	ADM-R	PERCENT	Rate
Acworth	91.21	6.8930%	\$16,299
Alstead	174.28	13.1709%	\$24,080
Charlestown	612.69	46.3030%	\$18,195
Langdon	68.40	5.1692%	\$20,886
Walpole	376.64	28.4639%	\$18,590
TOTAL	1,323.22	100.0000%	\$19,328

TOWN	Method Values					
	1	2	3	4	5	6
Acworth	4.94%	11.11%	1.95%	9.84%	1.75%	4.95%
Alstead	12.35%	11.11%	14.10%	11.72%	13.18%	7.77%
Charlestown	22.22%	33.33%	21.56%	18.98%	27.33%	30.36%
Langdon	4.94%	11.11%	0.93%	2.34%	1.44%	3.47%
Walpole	22.22%	33.33%	23.70%	18.74%	18.93%	20.12%
High School	33.33%	0.00%	37.76%	38.38%	37.37%	33.33%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Elementary Students Attendance Areas

Resident of:	Attending in					TOTAL
	Acworth	Alstead	Charlestown	Langdon	Walpole	
Acworth	33.6	26.5	0.0	0	1	61.1
Alstead	0	95.3	0	2	1	98.5
Charlestown	0	3	407.4	0	6	416.4
Langdon	0	26.8	0	20.4	0	47.2
Walpole	0	1	0	0	258.6	259.6
TOTAL	34	153	407	22	267	883

(June 30, 2023 - Alt Ed and ELC; includes onsite Pre-K's @ 1/2 FTE)

II: EXPENSE & REVENUE RECAP

EXPENSE RECAP:

Direct Elementary Expenses:	17,060,965
Method 1 Elementary Expenses:	1,638,959
Method 2 Elementary Expenses:	63,095
Method 3 Elementary Expenses:	488,525
Method 4 Elementary Expenses:	587,634
Method 5 Elementary Expenses:	668,101
Method 6 Elementary Expenses:	3,059,174
Total Elementary Expenses	23,566,453

Direct High School Expenses	8,738,692
Method 1 High School Expenses:	819,479
Method 3 High School Expenses:	296,380
Method 4 High School Expenses:	365,993
Method 5 High School Expenses:	398,642
Method 6 High School Expenses:	1,529,358
Total High School Expenses	12,148,544
	35,714,997

Special Revenue Fund Expenses:	2,058,733
Total Expenses:	37,773,730

REVENUE RECAP:

Tuition from Out-of District Students	790,001
Vocational Tuition Aid	110,000
Vocational Transportation Aid	20,000
FMRHS Capital Reserve Funds	-
Total High School Revenues	920,001

Building Aid (Charlestown Only)	-
Charlestown & Walpole Capital Reserve Funds	-
Vilas Trust Fund (Alstead Only)	20,000
Acw, Lang & Alst Capital Reserve Funds	-
Total Town Specific Revenues	20,000

Other Revenues:

Unreserved Fund Balance	-
Bank Interest	75,000
Other Revenue	20,000
Transfer to Capital Reserve	-
Special Education Aid	330,000
Medicaid Reimbursements	75,000
Total Other Revenues	500,000
Special Revenue Fund Revenues	2,058,733
Total Revenues before Taxes	3,498,734.00

Assessments BEFORE state education tax adjustment:

Acworth	2,071,578
Alstead	3,901,771
Charlestown	9,730,447
Langdon	1,599,216
Walpole	8,860,518
Total Assessments	26,163,531
TOTAL REV. & ASSESSMENTS	29,662,265

III: ASSESSMENTS

ACWORTH:

Direct Elementary Expenses:	\$548,151
Method 1 Elementary Expenses:	\$121,404
Method 2 Elementary Expenses:	\$7,011
Method 3 Elementary Expenses:	\$15,306
Method 4 Elementary Expenses:	\$93,846
Method 5 Elementary Expenses:	\$18,668
Method 6 Elementary Expenses:	\$227,123
Direct High School Expenses	\$602,361
Method 1 High School Expenses:	\$56,487
Method 3 High School Expenses:	\$20,430
Method 4 High School Expenses:	\$25,228
Method 5 High School Expenses:	\$27,479
Method 6 High School Expenses:	\$105,419
Tuition Charge	\$637,876
Total Expenses:	\$2,506,788
Less: High School Revenues	\$63,416
Transfer from Capital Reserve Fund	\$ -
Adjustment for Trans to FS	\$ -
Building Aid	\$0
Other Revenues	\$34,465
Tuition Rcvd	\$0
Equitable Education Aid - 09/01/2025	\$337,329
LOCAL ASSESSMENT Before State Ed Tax	2,071,578
State Ed Tax - 11/15/24	\$231,178
TOTAL LOCAL ASSESSMENT	\$1,840,399

CHARLESTOWN:

Direct Elementary Expenses:	7,412,111
Method 1 Elementary Expenses:	546,320
Method 2 Elementary Expenses:	21,032
Method 3 Elementary Expenses:	169,225
Method 4 Elementary Expenses:	180,979
Method 5 Elementary Expenses:	291,541
Method 6 Elementary Expenses:	1,393,128
Direct High School Expenses by ADM	4,046,273
Method 1 High School Expenses:	379,443
Method 3 High School Expenses:	137,233
Method 4 High School Expenses:	169,465
Method 5 High School Expenses:	184,583
Method 6 High School Expenses:	708,138
Tuition Charge	0
Total Expenses:	15,639,472
Less: High School Revenues	425,988
Phase Out from State	0
Transfer from Capital Reserve Fund	0
Adjustment for Trans to FS	\$ -
Other Revenues	231,515
OOD Tuition Rcvd	
Tuition Rcvd	0
Equitable Education Aid - 09/01/2025	5,251,522
LOCAL ASSESSMENT Before State Ed Tax	9,730,447
State Ed Tax - 11/15/24	\$83,237
TOTAL LOCAL ASSESSMENT	9,147,210

WALPOLE:

Direct Elementary Expenses:	4,959,649
Method 1 Elementary Expenses:	546,320
Method 2 Elementary Expenses:	21,032
Method 3 Elementary Expenses:	186,022

ALSTEAD:

Direct Elementary Expenses:	\$3,673,629
Method 1 Elementary Expenses:	\$303,511
Method 2 Elementary Expenses:	\$7,011
Method 3 Elementary Expenses:	\$110,672
Method 4 Elementary Expenses:	\$111,717
Method 5 Elementary Expenses:	\$140,597
Method 6 Elementary Expenses:	\$356,478
Direct High School Expenses	\$1,150,964
Method 1 High School Expenses:	\$107,933
Method 3 High School Expenses:	\$39,036
Method 4 High School Expenses:	\$48,205
Method 5 High School Expenses:	\$52,505
Method 6 High School Expenses:	\$201,430
Tuition Charge	\$41,772
Total Expenses:	\$6,345,459
Less: High School Revenues	\$121,172
Transfer from Capital Reserve Fund	\$ -
Adjustment for Trans to FS	
Vilas Trust Fund	20,000
Other Revenues	\$65,855
Tuition Rcvd	\$1,282,977
Equitable Education Aid - 09/01/2025	\$953,684
LOCAL ASSESSMENT Before State Ed Tax	3,901,771
State Ed Tax - 11/15/24	\$335,288
TOTAL LOCAL ASSESSMENT	\$3,566,483

LANGDON:

Direct Elementary Expenses:	467,425
Method 1 Elementary Expenses:	121,404
Method 2 Elementary Expenses:	7,011
Method 3 Elementary Expenses:	7,300
Method 4 Elementary Expenses:	22,343
Method 5 Elementary Expenses:	15,361
Method 6 Elementary Expenses:	159,341
Direct High School Expenses by ADM	451,721
Method 1 High School Expenses:	42,361
Method 3 High School Expenses:	15,320
Method 4 High School Expenses:	18,919
Method 5 High School Expenses:	20,607
Method 6 High School Expenses:	79,056
Tuition Charge	645,100
Total Expenses:	2,073,270
Less: High School Revenues	47,557
Transfer from Capital Reserve Fund	0
Building Aid	0
Adjustment for Trans to FS	\$ -
Other Revenues	25,846
OOD Tuition Rcvd	
Tuition Rcvd	41,772
Equitable Education Aid - 09/01/2025	358,879
LOCAL ASSESSMENT Before State Ed Tax	1,599,216
State Ed Tax - 11/15/24	\$116,770
TOTAL LOCAL ASSESSMENT	1,482,446

Method 4 Elementary Expenses:	178,748
Method 5 Elementary Expenses:	201,935
Method 6 Elementary Expenses:	923,102
Direct High School Expenses by ADM	2,487,372
Method 1 High School Expenses:	233,256
Method 3 High School Expenses:	84,361
Method 4 High School Expenses:	104,176
Method 5 High School Expenses:	113,469
Method 6 High School Expenses:	435,315
Tuition Charge	0
Total Expenses:	10,474,757
Less: High School Revenues	261,868
Transfer from Capital Reserve Fund	0
Adjustment for Trans to FS	\$ -
Other Revenues	142,319
Tuition Rcvd	0
Equitable Education Aid - 09/01/202	1,210,051
LOCAL ASSESSMENT Before State Ed	8,860,518
State Ed Tax - 11/15/24	793,850
TOTAL LOCAL ASSESSMENT	8,066,668

NOTE: Regarding the apportionment of revenues that are not exclusive to the HS, the apportionment agreement adopted in 2002 makes no mention as to how these should be treated. However, neither did the formula in effect from 1966 - 2001. As such, these revenues continue to be credited by applying ADM, which has been so since the formation of the district in 1966.

Fall Mountain Regional School District

Proposed FY 27 Budget 2.2.26

Local Ed Tax Comparison Schedule

<u>TOWN</u>	<u>FY 2025 Local Tax Assessment</u>	<u>FY 2026 Local Tax Assessment</u>	<u>FY 2027 Local Tax Assessment</u>	<u>\$ Change</u>	<u>% Change</u>
Acworth	\$1,663,612	\$1,797,563	\$1,840,399	\$42,836	2.38%
Alstead	2,777,925	3,120,212	3,566,483	446,271	14.30%
Charlestown	7,715,003	8,094,100	9,147,210	1,053,110	13.01%
Langdon	1,325,475	1,435,550	1,482,446	46,896	3.27%
Walpole	7,457,199	7,513,728	8,066,668	552,940	7.36%
TOTAL	\$20,939,214	\$21,961,154	\$24,103,207	\$2,142,053	9.75%

<u>TOWN</u>	<u>FY 2025 Local Education Tax Rate</u>	<u>FY 2026 Local Education Tax Rate</u>	<u>FY 2027 Estimated Local School Tax Rate</u>	<u>Increase/ (Decrease)</u>	<u>Estimated Change on a Property Assessed at \$100,000</u>
Acworth	\$13.46	\$8.19	\$8.39	\$0.20	\$20.00
Alstead	\$14.28	\$10.17	\$11.63	\$1.46	\$146.00
Charlestown	\$22.37	\$23.34	\$26.38	\$3.04	\$304.00
Langdon	\$17.17	\$18.53	\$19.13	\$0.60	\$60.00
Walpole	\$9.84	\$10.00	\$10.74	\$0.74	\$74.00

<u>TOWN</u>	<u>2024 Net Assessed Value w/Utilities</u>	<u>2025 Net Assessed Value w/Utilities</u>	<u>2026 Net Assessed Value w/Utilities</u>	<u>Increase/ (Decrease)</u>	
Acworth	\$123,606,016.00	\$219,398,770.00	\$219,398,770.00	\$0.00	0.00%
Alstead	\$194,563,143.00	\$306,675,101.00	\$306,675,101.00	\$0.00	0.00%
Charlestown	\$344,897,720.00	\$346,788,704.00	\$346,788,704.00	\$0.00	0.00%
Langdon	\$77,215,329.00	\$77,489,503.00	\$77,489,503.00	\$0.00	0.00%
Walpole	\$757,774,303.00	\$751,074,584.00	\$751,074,584.00	\$0.00	0.00%

Note: Represents only the tax impact of the proposed budget. Warrant articles covering labor settlements, facilities improvements and/or any other money items will increase the above. Furthermore, all calculations are only for the school portion of your property tax bill and are based on the current total assessed valuation of each town. Changes, up or down, in the total assessed valuation of your town will impact the above.

\$0 URFB

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
Warrant Articles and Proposed Budget
2026-2027

SCHOOL DISTRICT WARRANT ARTICLES AND INFORMATION

The average cost-per-pupil for the preceding year as calculated in accordance with RSA 189:75, I(a) is \$24,159.10. ELA Proficiency: 56%; Math Proficiency: 36%; Science Proficiency: 41%.

Article 1 Shall the Fall Mountain Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$37,773,729**? Should this article be defeated, the default budget shall be **\$37,218,637**, which is the same as last year, with certain adjustments required by previous action of the Fall Mountain Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

The Budget Committee **does not recommend** this article by a vote of: (0) yes, (7) no
 The School Board **recommends** this article by a vote of (6) yes, (1) no

Information on Warrant #1: *This article funds the operating budget for the 2026-2027 school year, but does not include appropriations for any other article. This reflects the budget as amended at deliberative session.*

	FY 2025 Local Education Tax Rate	FY 2026 Local Education Tax Rate	FY 2027 Estimated Local School Tax Rate	Increase/ (Decrease)	Estimated Change on a Property Assessed at \$100,000
Acworth	\$13.46	\$8.19	\$8.39	\$0.20	\$20.00
Alstead	\$14.28	\$10.17	\$11.63	\$1.46	\$146.00
Charlestown	\$22.37	\$23.34	\$26.38	\$3.04	\$304.00
Langdon	\$17.17	\$18.53	\$19.13	\$0.60	\$60.00
Walpole	\$9.84	\$10.00	\$10.74	\$0.74	\$74.00

Article 2 Shall the Fall Mountain Regional School District vote to approve the cost items included in the collective bargaining agreement reached between the Fall Mountain Regional School Board and the Fall Mountain Educational Teacher Association, which calls for the following increases in wages and benefits at the current staffing levels:

Year	Estimated Increase
2026-27	\$493,260.62
2027-28	\$515,947.85
2028-29	\$513,416.76

And further to raise and appropriate the sum of \$493,260.62 for the 2026-27 fiscal year, such sum representing the additional costs attributable to the increase in wages and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement? (Note: Health and Dental care premium increases are included in the main budget proposal.)

The School Board **recommends** this article by a vote of (6) yes, (1) no

The Budget Committee **does not recommend** this article by a vote of: (0) yes, (6) no, (1) abstain

Information on Article 2: This article will fund a 3-year labor contract between the school board and the FM Teachers Association. This agreement funds an average wage increase of 3.72% for all members of the association plus related benefits costs and concessions on other contracted costs for a total budget impact of \$493,260.62 in Fiscal Year 2026-2027.

Town	Projected Tax Increase
Acworth	\$0.13
Alstead	\$0.33
Charlestown	\$0.53
Langdon	\$0.32
Walpole	\$0.21

Article 3 Shall the Alstead voters vote to raise and appropriate \$36,500 for capital improvements to Vilas Middle School to replace a storage shed, repair elevator door switches and install a window in the FOCUS room with said funds to come from the Alstead Schools Capital Reserve Fund, created for that purpose?

The School Board **recommends** this article by a vote of (7) yes, (0) no

The Budget Committee **recommends** this article by a vote of: (5) yes, (0) no, (2) abstain

Information on Article 3: This article is tax neutral. Reserve balance as of November 2025 was \$101,014.91

Article 3 Projects	Amount
VMS Storage Shed	\$11,500
VMS Window	\$12,000
VMS Elevator Switches	\$13,000

Article 4 Shall the Charlestown voters vote to raise and appropriate \$115,720 for capital improvements to the Charlestown Primary School to replace the fire alarm Panel and repoint bricks on the gym and the Charlestown Middle School for asbestos abatement and to replace the back gym steps with said funds to come from the Charlestown Schools Capital Reserve Fund, created for that purpose?

The School Board **recommends** this article by a vote of (7) yes, (0) no

The Budget Committee **does not recommend** this article by a vote of: (3) yes, (2) no, (2) abstain

Information on Article 4: This article is tax neutral. Capital reserve balance as of November 2025 was \$282,286.12

Article 4 Projects	Amount
CMS Asbestos	\$25,000
CMS Gym Steps	\$48,220
CPS Repoint Bricks	\$10,500
CPS Fire Alarm Panel	\$32,000

Article 5 Shall the Walpole voters vote to raise and appropriate \$38,000 for capital improvements to the Walpole Elementary School for asbestos abatement and to replace fencing with said funds to come from the Walpole Schools Capital Reserve Fund, created for that purpose?

The School Board **recommends** this article by a vote of (7) yes, (0) no

The Budget Committee **recommends** this article by a vote of: (5) yes, (0) no, (2) abstain

Information on Article 5: This article is tax neutral. Capital reserve balance as of November 2025 was \$305,246.12.

Article 5 Projects	Amount
WES Asbestos	\$25,000
WES Fence	\$13,000

Article 6 Shall the Fall Mountain Regional School District voters vote to raise and appropriate \$100,700 to resurface the High School track with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund, created for that purpose?

The School Board **recommends** this article by a vote of (7) yes, (0) no

The Budget Committee **recommends** this article by a vote of: (5) yes, (0) no, (2) abstain

Information on Article 6: This article is tax neutral. Capital reserve balance as of November 2025 was \$818,800.45

Article 7 Shall the Fall Mountain Regional School District vote to raise and appropriate up to \$0 to be placed in the district's capital reserve funds with the breakdown as follows: 6.89% up to \$0 to be added to the Acworth Capital Reserve Fund; 13.17% up to \$0 to be added to the Alstead Capital Reserve Fund; 46.30% up to \$0 to be added to the Charlestown Capital Reserve Fund; 5.17% up to \$0 to be added to the Langdon Capital Reserve Fund; 28.46% up to \$0 to be added to the Walpole Capital Reserve Fund and up to \$0 to be placed in the Fall Mountain Regional High School Capital Reserve Fund, with said funds to come solely from any year-end unassigned general fund balance available for transfer on July 1, 2026. These funds are to be held by Trustees of the Trust Funds in the respective towns and no withdrawals shall be made without consent of the voters.

The School Board **recommends** this article by a vote of (4) yes, (2) no, (1) abstain

The Budget Committee **recommends** this article by a vote of: (7) yes, (0) no

Information on Article 7: This article amended at the deliberative session.

Article 8 To see if the school district will vote to change the purpose of the existing Health Insurance Capital Reserve Fund to the Fall Mountain Regional High School ("FMRHS") Paving & Access Road Project Fund, for the purpose of hiring or contracting with qualified companies to pave FMRHS parking lots and access roadway at FMRHS and to maintain and repair the FMRHS parking lots and access road. (2/3 vote required).

The School Board **recommends** this article by a vote of (5) yes, (2) no

Information on Article 8: This article changes the purpose of the existing Health Insurance Capital Reserve Fund which can no longer be accessed as we are no longer self insured. Reserve fund balance as of November 2025 is \$759,858.68.

Article 9 If, and only if, Article 8 passes, shall the District vote to raise and appropriate the sum of up to \$1,350,000 for the purpose of hiring a qualified paving contractor to pave the High School access road and parking lot, and to authorize the withdrawal of \$750,000 from the FMRHS Paving & Access Road Project Fund, created for that purpose, and to authorize the withdrawal of \$600,000 from the Fall Mountain Regional High School Capital Reserve Fund created for that purpose (Majority vote required).

The School Board **recommends** this article by a vote of (5) yes, (2) no

The Budget Committee **does not recommend** this article by a vote of: (3) yes, (3) no, (1) abstain

Information on Article 9: *This article is tax neutral. The engineer's opinion of cost is \$1,258,938 as of January 2026. The paving project includes reconstruction of the existing access drive, parking lot, and paved access areas around the main school building. The pavement reconstruction planned will reclaim, or grind up, the existing pavement for reuse as part of the new base material under the new pavement. The project will include replacement of five existing drainage culverts along the access drive and restriping of the parking lot pavement markings.*

Should Articles 6-9 pass, the estimated FMRHS Reserve balance will be \$377,959.13. Article 9 shall not take effect if Article 8 fails.

Article 10 Shall the Fall Mountain Regional School District accept the provisions of RSA 195 (as amended) providing for the withdrawal of the preexisting District of Walpole from the Fall Mountain Regional School District in accordance with the provisions of the proposed withdrawal plan filed with the school district clerk?

The School Board **does not recommend** this article by a vote of (1) yes, (6) no

Information of Article 10: *Language prescribed by RSA. Please see the included information.*

Article 11 Shall the Fall Mountain Regional School District accept the provisions of RSA 195 (as amended) providing for the withdrawal of the preexisting District of Langdon from the Fall Mountain Regional School District in accordance with the provisions of the proposed withdrawal plan filed with the school district clerk?

The School Board **does not recommend** this article by a vote of (1) yes, (6) no

Information of Article 11: *Language prescribed by RSA. Please see the included information.*

Article 12 Shall the Fall Mountain Regional School District vote to adopt an interdistrict open enrollment school program, designating Fall Mountain Regional High School as an open enrollment school pursuant to NH RSA 194-D, for the purpose of enabling the district to admit up to one (1) non-resident students to Fall Mountain Regional High School under the provisions of RSA 194-D, and further to allow up to 100% of its eligible resident students to attend the Fall Mountain Regional Schools to which they are assigned in accord with the Articles of Agreement, and to limit the number of resident pupils in grades preschool through 12 permitted to attend open enrollment schools located outside of the District to zero percent (0%) of the District's total enrollment.

The School Board **recommends** this article by a vote of (7) yes, (0) no

Information of Article 12: *This article will limit the district's tuition liability to designated open enrollment districts. This article does not prevent families' choice for homeschooling, access to EFA funds nor does it impact best interest and/or manifest educational hardship decisions.*

ALSTEAD ATTENDANCE AREA

Kevin T. Hicks, Principal of the Alstead Attendance Area

The Alstead Attendance Area Schools are excited to share our Annual Report, highlighting the people, programs, and experiences that make our schools a fun, exciting and supportive environment for learning. Our continued connections with the families and community help to make meaningful experiences for our students to grow and succeed.

Our Schools and Students

The Alstead Attendance Area consists of four schools serving students from pre-kindergarten 3 year olds through eighth grade across Acworth, Alstead and Langdon:

- Acworth Center School Grades 1 - 4
- Alstead Primary School Grades Pre-k3 - 4
- Sarah Porter School Grades 1 - 4
- Vilas Middle School Grades 5 - 8

Vilas School is also home to students from across the district who are enrolled in our FOCUS program. We have 229 students currently enrolled in the Alstead Attendance Area.

Our Amazing Staff

The Alstead Attendance Area currently has 63 hard working and dedicated staff members that provide an exciting, memorable and rigorous academic program and experience for our children. Our staff continues to provide a high quality education in the classroom while providing the necessary interventions to meet the academic needs for all our students. They strive to continually provide opportunities, build skills and offer support for all students to be successful. As a result of having a dedicated and hard working staff, we continue to see a tremendous amount of growth in our students. The staff in the Alstead Attendance Area is amazing to work with and are truly dedicated to their craft.

Enrichment and Student Support

We have fully implemented two new curricula district wide. We have many supports in place for students as we navigate through the ELA (English Language Arts) and Math Curricula. We continue to tweak our middle school enrichment model to meet the needs of every student. Through this enrichment we are able to provide targeted and specific instruction to each student to fill educational gaps and continue the pathway to success. We have several intervention strategies at the primary schools. Programs such as Heggerty, Foundations, Geodes, and UFLI continue to be highly successful to help students continue to grow and learn. Our Reading Specialist travels to all three primary schools to provide targeted and specific interventions to all students. The Alstead Primary School is lucky to receive Title One services school wide as well.

Wit & Wisdom is our ELA (English Language Arts) curriculum and Illustrative is our Math curriculum. Both curricula have been implemented in the past two years and we continue to see growth in all students.

Outside Learning Opportunities

- Vilas Heritage Trips (New England-Boston Area) & Washington D.C
- Sports
- Winter & Spring Concerts (all grades)
- Ice Skating
- Bowling
- Passing the Paw (Kindergarten/Senior program)
- Fire Safety
- Art Club
- Canoeing
- Presentations by Authors and Illustrators

These experiences help enrich our students' academic growth, create memories and promote school culture as well as strengthen community ties.

The staff continues to work tirelessly to improve the learning process for all our students. We will continue providing targeted and specific interventions as a critical piece of our academic progress. The work of our whole staff is amazing as we continue to progress up the continuous learning ladder.

Thank you all for your continued support of our schools! It is very much appreciated!

Respectfully submitted,
Kevin Hicks, Principal

CHARLESTOWN ATTENDANCE AREA

Jesse Wood, Principal of Charlestown Primary

Cory LeClair, Principal of Charlestown Middle School

Introduction

We are pleased to present the annual report for the Charlestown Attendance Area, highlighting the progress and achievements of the past year. We proudly represent Charlestown Primary School, which serves 221 students from Kindergarten through Grade 4, and Charlestown Middle School, which educates 168 students in Grades 5 through 8. Both schools strive to provide a well-rounded education with a focus on academic achievement, character development, and student well-being. Clear expectations, a strong sense of community, and embracing the needs and strengths of our students are cornerstones of the work we do each and every day.

Charlestown Primary School welcomes a new principal this year, Jesse Wood. Most recently, Mr. Wood served as an Assistant Principal in the Bennington Rutland Supervisory Union in Londonderry, VT at Flood Brook School. Mr. Wood may be familiar to you as he has previously served in FMRSD in several capacities including Student Services Coordinator, CAT Program Coordinator and Special Education Case Manager/Teacher at Fall Mountain Regional High School and New Beginnings Program Teacher.

Charlestown Primary School

Charlestown Primary School (CPS) has had a strong start to the 2025–2026 school year, continuing its focus on academic achievement, positive school climate, and responsible use of district resources. The school remains committed to fostering a safe, inclusive, and welcoming learning environment grounded in the core expectations of Respect, Responsibility, Safety, and Acceptance. These values are reinforced through daily practices and the use of the Way to Go Gator recognition system and continued use of Brag Tags, which acknowledge positive student behaviors and character development over longer periods of time. Plans are in place to expand recognition to include academic achievements and awards later in the school year.

Instruction and scholastic performance remain a central priority at CPS. Building on the implementation of Wit & Wisdom English-Language Arts program over the past year, staff continue to strengthen early literacy instruction alongside the Foundations and Heggerty programs, supporting vocabulary development, background knowledge, and comprehension. This year also marked the implementation of the Illustrative Mathematics program, providing increased coherence and rigor across grade levels. Teachers collaborate regularly to review student data, refine instructional practices, and ensure alignment to student needs.

CPS continues to refine its Multi-Tiered System of Supports (MTSS) to address both academic and behavioral needs. Weekly collaborative meetings support data-driven decision-making, while the WINN (What I Need Now) times allow for targeted intervention and enrichment through flexible grouping. As the MTSS framework evolves, staff are actively identifying areas for growth, particularly in supporting students with ongoing academic or behavioral challenges who do not qualify for special education services, demonstrating a commitment to continuous improvement and equitable support.

Ongoing building maintenance and upgrades remain a priority to support student safety and learning. Recent improvements include the installation of a new drop ceiling and updated lighting in the cafeteria to improve acoustics, refreshed playground wood chips to enhance outdoor safety, and the installation of a hot water heater and new sinks in the

original portion of the building to ensure consistent access to hot water. These updates build upon prior facility improvements and reflect the district's continued investment in Charlestown Primary School.

Charlestown Middle School

Charlestown Middle School began the year with strong momentum, marked by high levels of energy, engagement, and a continued focus on strengthening school climate and student support systems. Now in the third year of implementing the Multi-Tiered System of Supports for Behavior (MTSS-B), the school has seen measurable improvements in climate and culture, with students and staff increasingly demonstrating shared community expectations of being safe, engaged, respectful, accountable, and responsible. Staff continue to work toward greater clarity and consistency in behavioral responses and student support.

Behavioral data reflects both successes and areas for continued growth. During Trimester 1, 92.2% of students responded positively to Tier 1 behavioral supports, exceeding the school's target of 85%. Ongoing analysis is focused on the 7.8% of students requiring additional, more intensive support. While overall incident counts have increased compared to previous years, data indicates that a small number of students account for a significant percentage of documented incidents, underscoring the need for expanded structures and resources to better support students with intensive social, emotional, behavioral and mental health needs.

Academic programming remains a priority, with the school engaged in early-year data collection through diagnostic assessments in English Language Arts and mathematics. These assessments are used to identify student strengths and needs and to inform instruction in both core classrooms and intervention periods. Smaller class sizes in ELA and math this year allow for more targeted, supportive instruction, with the goal of accelerating student growth and improving outcomes for learners with a wide range of needs. We continue to implement the Illustrative Math and Wit & Wisdom/Arts & Letters curriculums.

Student engagement and enrichment and service learning continue to be hallmarks of the CMS experience. Exploration Hour, now in the third year of implementation, has become an integral component of the MTSS-B model and a valued part of school culture. Students participate in hands-on, interest-based learning opportunities such as ice cream making and faux taxidermy, fostering creativity, collaboration, and connection. Funding for these and other student activities is supported in part through the CMS Calendar Money Raffle, which remains a successful community-supported fundraiser. During the third annual Pay It Forward Fall Community Service Day, students participated in community clean-up efforts, collecting more than 30 bags of trash from local roads and sidewalks.

Overall, Charlestown Middle School continues to build a strong, supportive learning environment grounded in clear expectations, community engagement, and a commitment to continuous improvement. The collective efforts of students, staff, families, and community partners remain central to the school's progress and success.

Looking Ahead

As we look to the future, the Charlestown Attendance Area remains confident in the continued success of our schools, the skill and knowledge of our staff and the ongoing commitment of our families. We are dedicated to fostering the overall well-being of our students, while maintaining fiscal responsibility. We sincerely appreciate the support of our community and look forward to another successful year ahead.

Respectfully submitted,
Jesse Wood, Principal of Charlestown Primary School
Cory LeClair, Principal of Charlestown Middle School

WALPOLE ATTENDANCE AREA

Justin Cassarino, Principal

The Walpole Schools are proud to share our Annual Report, highlighting the people, programs, and experiences that make our schools a vibrant and supportive place for learning. We are grateful for the continued partnership of our families and community as we work together to support the success of every child.

Our Schools and Students

The Walpole Attendance Area consists of three schools serving students from pre-kindergarten through eighth grade across Walpole, North Walpole, and Drewsville:

- Walpole Primary School (WPS): Pre-K through Grade 1
- North Walpole School (NWS): Grades 2 through 4
- Walpole Elementary School (WES): Grades 5 through 8

Walpole Elementary School is also home to students from across the district who are enrolled in our LEAP program. Currently, 270 students are enrolled across our three schools.

Dedicated Staff

Our schools are supported by 56 dedicated staff members who are deeply committed to providing a meaningful and memorable learning experience for all students. Our staff support students far beyond the regular school day, whether before school, after school, or through the many unseen but essential efforts that make a difference every day. From classroom instruction and after-school academic support to providing nutritious meals, maintaining clean and safe buildings, and offering social and emotional guidance, our staff consistently go above and beyond. We are incredibly fortunate to have such a caring and committed group of professionals working with our students each day.

Curriculum and Instruction

Teachers across kindergarten through eighth grade are fully implementing our district curricula. Students receive high-quality instruction in English Language Arts and writing through programs such as Foundations, Geodes, Wit & Wisdom, Spellography, and the district writing curriculum. In mathematics, we have fully implemented the Illustrative Mathematics curriculum.

While the introduction of new curricula often presents initial challenges and can result in short-term dips in assessment scores, our students continued to demonstrate strong growth and performed well on both state and diagnostic assessments. This progress reflects the dedication of our teachers and the resilience of our learners.

Student Support and Enrichment

We continue to prioritize targeted support through intervention periods for all students across grade levels. During these times, students receive instruction or enrichment in reading, math, and social-emotional learning, working with classroom teachers, reading specialists, interventionists, or school counselors.

In addition to academic support, students are exposed to enriching opportunities that foster creativity, collaboration, and problem-solving. Middle school students, in particular, have

participated in activities such as embroidery, weight lifting, LEGO building, board games, observational drawing, origami, STEM projects, Newsies, and futsal. These experiences help students build confidence, teamwork, and communication skills while exploring new interests.

Learning Beyond the Classroom

At Walpole Schools, learning extends far beyond classroom walls. Throughout the year, students participate in a wide range of engaging programs, trips, and community-building experiences, including:

- New Hampshire Dance Institute (NHDI) – Year-Long Middle School Program
- NHDI Residency – Kindergarten through Grade 5
- After School Art Club – WES
- Fire Safety Day – WPS and NWS
- Newspaper Club – Grades 6–8
- Gratitude Feast – Students, Families, and Community Members
- Winter and Spring Concerts – All Schools
- Athletics, Talent Show, Spring Play – WES
- Airmen of Note – WES Band
- Boston Red Sox STEM at Fenway – Grade 8
- Thunder Chickens Running Club – NWS
- Im-peck-able Awards – Walpole Attendance Area
- Ice Skating – WES
- Pie With Pals – WPS and NWS
- Halloween Parade – WPS and NWS
- Gaines Farm Haunted Maze and Hayride – Grade 8
- Math Team – WES
- Pumpkin Carving – WPS
- Open House – All Schools
- Mentor Groups – WES students mentoring younger peers
- Career Day - WES
- Passing the Paw - Kindergarten

These opportunities help strengthen school culture, build community connections, and create lasting memories for students.

Looking Ahead

As we continue through the remainder of the school year and plan for the future, we remain committed to supporting our students academically, socially, and emotionally. We value the strong partnerships we share with families and community members and appreciate your ongoing support of the Walpole Schools.

Thank you for being an essential part of our school community.

FALL MOUNTAIN REGIONAL HIGH SCHOOL

Sarah Edmunds, Principal

Brad Venice, Assistant Principal

Dear Students, Families, Staff, and Community Members,

In this annual report, we will highlight academic progress, student engagement, school culture, and operational priorities at FMRHS as we continue our commitment to providing a rigorous, inclusive, and supportive learning environment for all students. Throughout the year, our staff and students demonstrated and continue to demonstrate resilience, creativity, and a shared dedication to growth.



Academic Programs and Instruction

The high school continues to focus on strengthening instructional practices aligned with student-centered learning and engagement. Teachers participate in ongoing professional learning communities (PLCs) that emphasize data-informed instruction, vertical alignment, and collaborative problem-solving. Key instructional initiatives include:

- Continued development of a Freshman Academy model to support the academic, social, and organizational transition of ninth-grade students.
- Expansion of student choice and engagement strategies, supported by monthly professional development sessions focused on active learning, relevance, and voice.
- Ongoing curriculum review to ensure alignment with state standards, local competencies, and postsecondary readiness expectations.

These efforts have helped foster consistent instructional practices and increased opportunities for students to take ownership of their learning.

Student Achievement and Support



Student support remains a central priority. Our counseling, special education, and intervention teams work collaboratively to identify and respond to academic and social-emotional needs. Supports include targeted academic interventions, flexible scheduling when appropriate, and increased communication with families.

We have also begun planning for a Senior Capstone Project, designed to provide students with an authentic, culminating experience that integrates academic skills, career exploration, and community connections.

School Culture and Community



A strong sense of school pride and community was evident throughout the year. Students and staff participate in a wide range of activities that balanced academic expectations with school spirit and connection, including:

- Spirit weeks and seasonal celebrations
- Student-led events and clubs
- Community-building activities such as the Candy Cane Olympics and faculty/student competitions

These events, along with daily classroom interactions, contributed to a positive school climate where students feel known, heard, supported, and encouraged to succeed.

Professional Culture and Staff Collaboration

Faculty and staff continued to demonstrate professionalism and a strong commitment to collaboration. PLCs provided structured time for educators to reflect on practice, share strategies, and align expectations across departments and grade levels. Administrative goals emphasize positive collegial relationships, transparent communication, and shared leadership.

Family and Community Engagement

Maintaining strong partnerships with families and the broader community remains essential. Communication with families occurred through newsletters, school events, and direct outreach. We also continued to explore opportunities for community involvement in academic programming, career exploration, and celebration of student learning.



Facilities, Safety, and Operations

The school remained focused on maintaining a safe and welcoming environment. Regular reviews of safety procedures, facility needs, and operational systems were conducted to ensure compliance and continuous improvement.

Looking Ahead

As we move forward, our priorities will include:

- Begin a pilot and refinement process for a Freshman Academy model
- Continued emphasis on student choice, engagement, and instructional relevance
- Launching and supporting a Senior Capstone Project
- Strengthening family and community partnerships

We are grateful to our students, staff, families, and community members for their ongoing support and collaboration. Together, we continue to build a school culture focused on excellence, equity, and opportunity for every learner.

Respectfully submitted,
Sarah L. Edmunds, Principal
Brad Venice, Assistant Principal

CURRICULUM, INSTRUCTION & ASSESSMENT

Christopher Young Assistant Superintendent- Curriculum, Instruction & Assessment

This year has been an exciting one, marking my transition from a school-based leadership role as principal to a district-level position focused on refining curriculum and supporting schools across the district in their work with staff, students, and families. As with any transition, there have been some challenges along the way; however, I am quickly gaining my footing and look forward to the years ahead.

From a district perspective, the focus has centered on refining and strengthening our core instructional programs. This includes the continued implementation of *Wit & Wisdom* for English Language Arts in grades K–8, now in its second year, as well as *Illustrative Mathematics*, which is in its first year of implementation for grades K–4 and second year for grades 5–8. Throughout the year, staff have had regular opportunities to collaborate in grade-level teams to examine program strengths and challenges, align instructional practices, and ensure these programs are meeting the diverse needs of our students.

Another significant area of focus has been the review and implementation of the new 306 standards across the K–12 curriculum. These standards were adopted statewide this summer, and implementation will remain a priority moving into the new year.

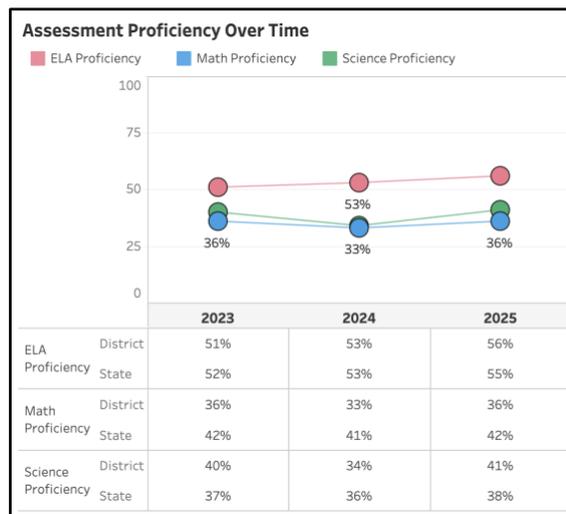
Key Components of the 306 Standards Include:

- **Competency-Based Education (CBE):**
A shift from seat-time requirements to the demonstration of mastery of clearly defined competencies aligned with state standards.
- **Graduation Requirements:**
Updated graduation requirements beginning with the Classes of 2026–2027, emphasizing proficiency and mastery within a competency-based system.
- **Local Control:**
Continued flexibility for districts in policy decisions and curriculum design to best meet local needs.
- **Parent Engagement:**
Strengthened expectations for parent involvement through clearer communication and improved access to information regarding student competency progress.
- **Innovation in Learning:**
Increased focus on personalized learning, integrated instruction, performance-based assessments, and flexible learning environments.
- **Career and Technical Education (CTE):**
Greater emphasis on CTE programming and consideration of how K–8 instructional decisions impact high school CTE opportunities.

State and Local Accountability

Over the past year, the New Hampshire Department of Education has continued its work to develop a comprehensive state report card for each district. This information is available through the Department’s iPlatform portal and includes data related to enrollment, student achievement, student growth, grants, and other key metrics.

This information is drawn from iReport student achievement data over the past three years and focuses on state assessments administered in grades 3–8 and grade 11 for English Language Arts and Mathematics, as well as grades 5, 8, and 11 for Science.



Professional Learning and Extended Opportunities

There were many opportunities for staff to participate in ongoing professional development during the summer months. The district offered two OGAP (Ongoing Assessment Project) training sessions, serving 28 staff members. These trainings focused on additive reasoning for grades K–3 and proportional reasoning for middle school staff. Additionally, many staff members participated in advanced coursework focused on multisensory approaches to teaching reading and writing, particularly within the K–8 setting. These opportunities were made possible through Title grant funding at no cost to the district.

The district also provided several extended learning opportunities for students supported through grant funding, including Title I summer camps in Alstead and Charlestown, as well as an enrichment camp held at CMS.

Lastly, I would like to express my deepest appreciation to the Fall Mountain School District staff. Our district is composed of dedicated, passionate, and student-centered educators who are committed to preparing students for success beyond high school. Whether students pursue college, attend a trade school, enter the military, or begin a career, their K–12 education equips them with the skills, knowledge, and experiences necessary to thrive. This truly is an exceptional community of educators, and it is what makes each school within the district so special.

Respectfully submitted,
 Christopher Young, Assistant Superintendent of Curriculum, Instruction, and Assessment

SPECIAL EDUCATION DEPARTMENT

Zandra Reagan, Special Education Director

This school year we celebrated the 50th anniversary of the Individuals with Disabilities Education Act (IDEA). The legacy of IDEA is one of equity, access, and inclusion. IDEA ensures that all eligible students receive the specialized instruction and support they need to thrive. Its key components, often called the "Six Pillars," guide our staff's work every day:

- **FAPE** (Free Appropriate Public Education): Education and related services are provided at public expense and tailored to the child's needs.
- **IEP** (Individualized Education Program): A personalized plan developed for each student, setting goals and outlining necessary supports and services.
- **LRE** (Least Restrictive Environment): Students must be educated alongside their general education peers to the maximum extent appropriate.
- **Appropriate Evaluation**: Fair and comprehensive assessments are conducted before a student receives special education services.
- **Parent and Student Participation**: Families and students as appropriate are equal partners in the decision-making process.
- **Procedural Safeguards**: Legal rights are protected for students and families, ensuring a process for resolving disagreements.

Here at Fall Mountain, our special education team is dedicated to working closely with our families, educators, and community partners to provide high-quality services that help each student qualifying for an individualized education program thrive academically, socially, and emotionally. One of our department goals this school year has been on improving inclusion and the reception of specially designed instruction. We are moving forward with a more inclusive preschool program in each of our primary schools. Our staff continue to improve their instructional practices to meet the individual needs of our students. This school year our special education teachers and related services staff have been able to access in person and online trainings focused on a variety of professional development opportunities that have included Executive Function, Orton-Gillingham approaches, Ongoing Assessment Project - Math (OGAP), IEP Goal Development, Autism and Inclusionary Approaches, and Neurodiversity in Schools. Together, we can continue to build an expansive learning community where every student's potential is celebrated.

HUMAN RESOURCES

Bill Nickey, Human Resources Director

2025 was a busy and productive year for our Human Resources team. The highlight of the year was our success in recruiting and onboarding over 100 staff, resulting in filling almost all our budgeted positions as of the beginning of the school year. This was the outcome of a collaborative effort on the part of our administrators, IT professionals, and school and Central Office support staff. Alice Cable was instrumental in managing the processes related to recruitment and onboarding and proved to be effective at streamlining and automating how we collect data on new hires. This enabled us to bring new hires on more quickly and efficiently and created a better onboarding experience for everyone. This culminated in a record number of participants for our Day 1 new employee orientation meeting, where every seat at the high school library was full.

Other highlights for 2025 include the following:

- Automated the generation of annual ACA 1095 tax forms, eliminating the need for mass-mailing the forms to employees and retirees
- Participated in renegotiating collective bargaining agreements for both of the District's labor unions
- Improved communications and processing of annual benefits open enrollment changes by creating digital workflows to increase efficiency, decrease paperwork, and improve accuracy
- Leveraged our Employee Assistance Program to support staff experiencing unique and significant personal challenges
- Streamlined the administration and management of the staff employment contracting process, automating the distribution, signing, collection and storing of contract information.
- Provided pre-and post-retirement consultations for departing staff, helping and supporting them as they prepare to make decisions on timing, benefits, retirement plan coverage, etc.

Our goals for 2026 are to continue to take advantage of opportunities to further automate our HR forms and processes, deliver on recruiting goals and expectations, and maintain a high level of responsiveness to inquiries, questions and challenges presented to us by administrators, staff and retirees.

We are always interested in ideas for improving our services and support for the District, which can be sent to us at humanresources@sau60.com.

INFORMATION TECHNOLOGY SERVICES

Nick Sintros, Director of Technology

Cybersecurity & Readiness

We have shifted from a reactive to a proactive security posture, acknowledging that technical defenses are only as strong as the people and processes behind them.

Cyber Incident Response Tabletop Exercise

This year, we conducted a tabletop exercise through the Municipal Cyber Defense Program, a grant-based partnership between The ATOM Group, The US Department of Homeland Security, and the NH Department of Information Technology. The exercise involved key administrative staff as well as members of the ITS department. Through this exercise we were able to identify gaps in our communication chain and refined our incident response playbook.

Security Awareness Training

The "human firewall" is our most critical line of defense. We implemented a district-wide security awareness program designed to empower staff rather than just test them. This security awareness training focused on areas such as business email compromised threats, risks associated with the use of generative artificial intelligence and finally staff and student data privacy risks and concerns.

We plan to expand upon this start to our security awareness campaign by adding training modules as well as starting phish testing. The phish testing will expose staff to examples of real threats that they will see in their inbox increasing their awareness of potential threats.

Policy

As technology evolves, our guiding policies must evolve with it to ensure ethical and safe usage. With the rapid rise of Generative AI, we developed a policy, EHAG Use of Generative Artificial Intelligence. This document provides guidance for both staff and students in the use of generative AI. This policy ensures that all AI tools integrated into the classroom undergo a rigorous vetting process by District leadership to ensure they are age-appropriate, equitable, and secure.

NH SAFE Grants

We worked closely with building principals to apply for NH SAFE grants. These funds are vital for enhancing the physical security of our schools. We met with each principal to identify site-specific vulnerabilities and assisted with collecting the necessary information for these applications. The funding is being directed toward upgraded surveillance and enhanced access control systems, ensuring a safer environment for all.

Student Internship & 3D Printing

Our ITS technician at the high school, Kyle Perham, has continued leading the student intern program this year, providing a student with real-world IT experience. This year Kyle connected with local businesses to raise funds to purchase a more advanced 3D printer as well as supplies. With the addition of these materials we have been able to expand the focus of the internship program from being primarily help desk level support and repairs to also including 3D modeling, scanning and printing of usable objects.

Kyle went through our intern program as a student at Fall Mountain Regional High School and we see a lot of value in continuing to offer this ELO for students interested in exploring a career in technology.

This year the district has continued its shift from a reactive defense to a proactive and resilient posture. We have implemented tabletop exercises, security awareness training and hardening our systems in order to reduce risk of breach from various threats such as software vulnerability, phishing, social engineering and more. Together, these advancements ensure that our digital environment remains a secure and stable foundation for learning, even as global cyber threats grow in sophistication and frequency.

Respectfully submitted,

Nick Sintros, Director of Technology

TRANSPORTATION

Arthur Lufkin, Transportation Director

We at transportation have hired three new drivers to join our team. We filled two of our regular routes 6 and 15 with drivers that came to us from First Student in Swanzey. These two are a great addition to our team and one of them was also a licensed trainer who has become our new bus trainer. We now have only one route vacant and are in search of two or three spares.

We have entered the winter season and the fight with the recent cold temps to keep the buses running has started. Our mechanic is good at receiving the call for a bus that won't start and getting right to it to give it a boost. We have had three cold mornings so far with a couple buses that would not start, but the winter is early yet. Good thing we have a great mechanic.

FACILITIES AND MAINTENANCE

Bill Botting, Facilities Director

Joey Carter, Asst Facilities Director

The Facilities Department managed approximately 1694 work orders in 2025. This doesn't include any emergencies or projects where work orders were not put in. The team oversees district buildings consisting of 343,793 square feet, and 133 acres with 17 ball fields to manage in five towns. The Facilities team consists of one administrative assistant, four maintenance techs, 22 custodians, one asst. facilities director and one facilities director.

In the Alstead Attendance Area. At Vilas we reworked two rooms into classrooms and two classrooms were painted. Alstead Primary School we repaired the inlet and piping on the septic tank and had an asbestos abatement in one classroom

In the Charlestown Attendance Area, at Charlestown Middle School there was a new fence installed around the playing field, the cafeteria has a new coat of paint, and a new walk-in fridge and freezer was installed in the kitchen. At Charlestown Primary School a new acoustic ceiling was installed in the cafeteria, in 12 classrooms and two bathrooms and all new hot water system was installed with all new piping, faucets and cabinets.

The Walpole Attendance Area, at Walpole Primary School four classrooms had an asbestos abatement and vinyl siding installed on the front of the building.

The Fall Mountain High School had the inlet pipe to the septic tank installed which also repaired two other problems with the septic system. An engineering project for repaving the FMRHS parking lot has also been done.

The Facilities team also handles recurring weekly and monthly inspections of refrigeration/freezers, sprinkler systems/fire pumps, inspection and cleaning range hoods, emergency lights, exit signs, fire extinguishers, playgrounds, oil tanks, and boilers/boiler rooms.

The majority of the work orders occurred in the following areas: HVAC, plumbing, refrigeration and appliance repair; interior maintenance and carpentry, equipment installation and repair, furniture assembly and repair, moving, delivery and unloading; doors including installation, hardware and keying; locker installation and repair, landscaping, parking lot and field painting, mowing and lawn care, maintenance on district vehicles and groundskeeping equipment, snow removal and sanding. Electrical and lighting installation and repair including fire safety, telephone and technology cable installation and repair, clock and bell programming, event setup and teardown, pest control and recycling. The custodians diligently clean the buildings during the summer and continue to maintain the cleaning during the school year.

In the coming year, the Facilities team and Custodians will be continuing to maintain the buildings within the Fall Mountain Regional School District to the best of our abilities.

**STAFF RECOGNITION AWARDS
2024-2025**

Retirees

Anne LeDrew	Andrea Bloom
Mary Lord	Beth Fappiano
Donna Campbell	Patty Batchelder
Deb Davis-Young	Kim Benware
Joan Klics	Lynne Phillips
Linda Ferland	

Dr. Harry S. Westcott Teacher of the Year Award (HS)

Dr. Harry S. Westcott served as the district superintendent from 1977-1989. This award is given annually to a teacher who exemplifies the characteristics of an excellent teacher.

Winner: Kelsey Brown

Betty Snide Elementary/Middle School Teacher of the Year Award

Betty Snide served as a Teacher in the Fall Mountain Regional School District for 17 years. This newly created award will recognize an elementary or middle school teacher who exemplifies the characteristics of an outstanding teacher.

Winner: Shandi McGuirk

**Joan Jenkins Outstanding Service Award (Central Office
Staff/Secretaries/ITS Staff)**

Joan Jenkins was the Executive Assistant to Superintendent Harry S. Westcott. This award is given annually to a Central Office, ITS, or secretarial staff member that exemplifies the qualities of an outstanding employee.

Winner: Emma Kobeski

Amy Paquette Paraprofessional of the Year Award

Amy Paquette served as a paraprofessional in the Fall Mountain Regional School District from 2007-2022. This newly created award will recognize a paraprofessional who exemplifies the characteristics of an outstanding paraprofessional.

Winner: Anne LeDrew

Esther Luther Outstanding Service Award (Transportation/Facilities)

Esther Luther was a bus driver in the district for nearly 50 years. This newly created award will be given annually to honor outstanding service in the departments of transportation and facilities.

Winner: Dan Montroy

2025 Graduates

Kaleb	Antos	Mackenzie	Haag-Marsh	Oliver	Patten
Joshua	Ash	Gabrielle	Hall	James	Paulette
Lucy	Ash	Jason	Hamel	Jessica	Pratt
Axel	Blake	Collin	Heath	Johnathan	Pratt
Skyelar	Blanchard	Ella	Hentschel	Emma	Putnam
Kadin	Brodeur Chapman	Trenten	Hill	Evan	Putnam
Finnegan	Brodeur	Michael	Homol	Rebecca	Robison
Cora	Buswell	Aubree	Howe	Katelyn	Royce
Sydney	Byrne	Sasha	Hutt	Megan	Rule
Tyrone	Cable	Emelia	Jewell	Morghan	Saladyga
Candice	Cantwell	Kaylah	Johnson	Michael	Schulenberger
Luxie	Carrier	Annaliese	Kenyon	Thomas	Seavey
Jordyn	Cheney	Caleb	Kinson	Camron	Simms
Keziah	Collins	Joselyn	Lanou	Alyssa	Smith
Zachary	Conley	Velvet-Louise	LeClair	Ashlynn	Smith
Nick	Cortese	Jenna	Leclerc	Sawyer	Spencer
Alexah	Cota	Haileigh	Lefebvre	Abigail	Stavrou
Kendal	Cote	Colin	Lewis	Clara	Stewart
Skylar	Demanche	Anastasia	Lloyd	Ryan	Stewart
Evan	Dennewitz	Ty	Lowden	Camdon	Stone
Vaughn	DiBernardo	Kendra	Lufkin	Mason	Sykie
Lukas	Doescher	Maxwell	Manley Wieser	Tristen	Tallman
Miranda	Dunn	Andrew	McGregor	Kaeleb	Tewksbury
Dakota	Eley	Michael	McGregor	Aslinn	Tilley
Ava	Elliott	Jackson	Meier	Scott	Town
Arianna	Emerson	Tyler	Metcalf	Mariella	Tsitsonis
Troy	Feller	Ava	Morel	Eva	Tyo
Charlie	Fowle	Jayden	Morse	Zayla	Westover
Matthew	Freitas	Brent	Neily	Kayla	Whipple
Cole	Garrow	Beatrise	Newborn	Daniel	Wildes
Gavin	Giordano	Jack	Nolan	Madisyn	Wilke
Alaina	Goodrich	Marcia	O'Hearne	Ledger	Willett
Grady	Gowell	Grace	Oberg	Mari	Williams
Noah	Gragen	Nicholas	Parrott	Josue	Zambrano Calapucha
Austin	Guerriere	Braydon	Patch		
Shaunassey	Guyer	Tyson	Patch		