



# Fall Mountain Regional School District ANNUAL REPORT 2023



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

**Sarah Vogel**  
School Board Chairperson  
Acworth Representative

**Kevin Keith**  
School Board Vice Chairperson  
Langdon Representative

**Joe Levesque**  
School Board Treasurer  
Alstead Representative

**Jamie Teague**  
School Board Secretary  
At-Large Representative

**Andy Collins**  
School Board Member  
Walpole Representative

**Alissa Bascom**  
School Board Member  
At-Large Representative

**Shelly Andrus**  
School Board Member  
Charlestown Representative

**Gabriel St. Pierre**  
Budget Committee Chairperson  
At-Large Representative

**Amanda Chaffee**  
Budget Committee Member  
Langdon Representative

**Steven Dalessio**  
Budget Committee Member  
At-Large Representative

**Michael Aron**  
Budget Committee Member  
Acworth Representative

**Jenifer Marchesi**  
Budget Committee Member  
Alstead Representative

**Stephen Varone**  
Budget Committee Member  
Walpole Representative

**Christopher Spaulding**  
Budget Committee Member  
Charlestown Representative

**Dr. Brendan Minnihan**  
Interim Superintendent

**Mary Henry**  
Business Administrator

**Kristin Wilson**  
Director of Curriculum, Instruction & Assessment

**Zandra Reagan**  
Director of Special Education

**Gail Rowe**  
Alstead Attendance Area Principal

**Christopher Young**  
Charlestown Primary School Principal

**Cory LeClair**  
Charlestown Middle School Interim Principal  
N. Charlestown Community School Interim  
Principal

**Justin Cassarino**  
Walpole Attendance Area Principal

**Tom Ronning**  
FMRHS Interim Principal

**Bradley Venice**  
FMRHS Assistant Principal

**Lynne Phillips**  
Director of Technology

**Bill Botting**  
Director of Facilities and Maintenance

**Arthur Lufkin**  
Director of Transportation

## **FALL MOUNTAIN REGIONAL SCHOOL BOARD**

### **MISSION STATEMENT**

The Mission of the Fall Mountain Regional School District is to maximize our children's academic, technological, artistic, athletic, and social skills to be productive 21<sup>st</sup>. century citizens.

### **VISION STATEMENT**

Upon graduation, Fall Mountain students will have the academic and social abilities to actively apply their knowledge and skills as ethically responsible citizens, well equipped to succeed in their community, country and world.

### **THE FALL MOUNTAIN SCHOOL BOARD GOALS**

Meeting our mission and supporting our Vision by five key priorities:

- 1. PROMOTE** excellence for and from our students. At Fall Mountain we believe that all students can achieve excellence. We also believe that all students that graduate should have the choice to pursue either college or career.
- 2. CULTIVATE** a positive culture. Positive school culture is foundational to our district's long-term success. We are committed to ensuring that every school has culture and climate that encourages participation and promotes success.
- 3. NOURISH** and advance our teachers, staff, and administrators. Without great teachers, staff, and leaders we will not realize our vision. We imagine a future where our teachers, staff, and administrators are developed and supported so that all learners in Fall Mountain have rich educational experiences.
- 4. ENGAGE** those students that have lost interest. We acknowledge that many students lose interest in school. However, we do not accept that this inevitable. We are committed to connecting with students that are disengaged and making changes that keep learners interested in school.
- 5. PROTECT** the public's investment in our schools. The taxpayers trust us to be efficient and maximize their investment in the local schools. We believe that the current system must be redesigned to meet the demands of the 21st century for students while taking account the public's ability to pay.



## **SUPERINTENDENT'S REPORT**

*Dr. Brendan Minnihan, Interim Superintendent*

I am happy to present to each of you the annual report for the Fall Mountain Regional School District. Returning this year as your interim superintendent has only reinforced all of the many reasons I feel fortunate to have begun my school district administrative experience here back in 2007. The camaraderie of the staff, the efforts everyone tries to make on behalf of the students, and the feeling of family that shows itself in nearly every interaction are only a few of the reasons why Fall Mountain is a special place. I'm sure some may say, "Wait - what? A special place? How can that be when some of the towns keep arguing with one another and proposing withdrawal studies." Nevertheless, it is important to remember that most families have their disagreements. The key is for the family to have these disagreements while never losing sight of the bigger goal. In our case, the goal is to educate the students of our five towns in a manner that recognizes each student's potential, provides the resources to help each student, and understands and respects the role the taxpayers play in supporting our students.

I am also pleased to present to you the Fall Mountain Regional School District's budget to you for final approval at the vote on March 15, 2023. This year we are working alongside members of the District's Municipal Budget Committee who alongside our administrators and school board members have worked collaboratively to create a budget that provides a rigorous and relevant education to our students while recognizing the shifting demographics of our region, including declining enrollment for the last couple of decades. Our proposed operating budget is \$35,059,225.

The main drivers that are impacting our budget are as follows:

- Increases in out of district Special Education costs
- Increases in health insurance premiums
- Decreases in staffing (amounting to the reduction of the equivalent of six teaching positions)

Thank you so much to our families, students, staff, administrators, school board members, and community members for all you do to support our students and one another.



**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
Report of the Annual District Meeting  
Fall Mountain Regional High School Auditorium  
Thursday, February 10, 2022**

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 10<sup>th</sup> day of February, 2022.

Moderator Watson reviewed the rules of order

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 introduced the Fall Mountain Regional School District School Board,

Superintendent Landry introduced district administrators Justin Cassarino, Chris Young, Gail Rowe, Kathy Pogharian, Zandra Reagan, Kristin Wilson, Heidi Gove, Richard Towne, Art Lufkin, Lynne Phillips and Bill Botting.

Moderator Watson reviewed the rules of order and proceeded to read the warrant.

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 \$34,939,602 Should this article be defeated, the default budget shall be \$34,789,718, 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 School Board recommends this appropriation by a vote of: (5) Yes, (1) No, (1) Absent**

**Motion:** William Rascaski/Alan Dustin to amended to Article 1 to read as follows:

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 \$32,800,000. Should this article be defeated, the default budget shall be \$34,789,718, 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.) Motion failed by secret ballot vote Yes: 54, No: 88

Darin Honey (Alstead) asked where would cuts come from?

Superintendent Landry responded stating that a cut this substantial would directly affect students/staff and services.

Various questions were raised relating to specific line items in the budget. The questions were recorded and will be investigated by the superintendent and business administrator.

Questions included:

Clarification of ESL/COTA insurance costs-potential duplications

Clarification of school board budgeted amounts for unemployments/pre-employment physical enrollment figures 2019-present

special education enrollment 2019-present

admin/student/teacher ratios 2019-present

average class sizes 2019-present

covid related expenses to date

Terri Spilsbury (Charlestown) spoke in support of the amendment stating that this proposal gives the voter a choice.

Rich Nelevanko asked what the per pupil cost in the district is.

Dave Jack stated that the FY 21 cost per pupil is as follows: Elem \$21,193/HS \$19,165

Craig Vickers (Walpole) asked how the district is expected to increase our rankings and test scores while cutting our resources. Mr. Vickers asked that the board be given the next year and the opportunity to be more involved in the budget building process.

Shelly Andrus (Charlestown) spoke to the need to be accountable to the voters.

**Motion:** (Henry/Elsesser) to restrict reconsideration of Article 1. Motion passed.

Superintendent Landry provided the public with a [presentation](#) that included information on the development of the budget.

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:

<u>Year</u>	<u>Estimated Increase</u>
2022-23 Contract	\$ 282,960
2023-24 Contract	\$ 177,153
2024-25 Contract	\$ 179,011

and further to raise and appropriate the sum of \$282,960 for the 2022-23 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 appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Jenifer Marchesi (Alstead) asked why these funds are not part of the operating budget.

Gordon Graham, District Attorney explained that collective bargaining agreements need to be approved separately so that the voters are informed of the increases that would come in years to come.

Joe Levesque (Alstead) spoke to the agreement stating that he was a part of the negotiations team and feels that this is a fair agreement.

Hearing nothing further, Mr. Watson closed consideration of article 2.

**Motion:** Rich Nalevanko/Mark (Alstead) to move consideration of Article 10 up to be considered next stating that the purpose of the article is to appeal to the basic principle of transparency. To increase participation by parents, guardians, citizens in the process. Motion passed.

**Motion:** (St. Pierre/Houghton) to move the question. Motion passed.

Moderator Watson presented Article 10- BY PETITION Shall the voters of the Fall Mountain Regional School District approve the following warrant article? Whereas an educated citizenry is necessary for the effective functioning and preservation of a representative democracy and; Whereas full transparency in government is a bedrock principle for ensuring accountability in a democracy and; Whereas the primary purpose of our schools is to provide a quality education that prepares students to become active and knowledgeable citizens and productive community members and schools must provide the tools students need to acquire and develop analytical thinking skills that enable them to navigate the complexity of a modern economy and; Whereas the primary responsibility for guiding the education of children and overseeing what is being taught in our schools and classrooms falls primarily to parents/grandparents/legal guardians in conjunction with elected School Boards and appointed administrators and; Whereas taxpayers also have an absolute right to know how their educational tax dollars are being spent then therefore consistent with the above, this article shall require the Fall Mountain Regional School District School Board of Education/SAU 60 SHALL make available by September 15th of each year and as available thereafter throughout the school year ALL instructional materials, including, but not limited to, textbooks, printed matter and/or materials in electronic form used in classrooms, to the general public in libraries in each of the Towns in the Fall Mountain School

District (ALSTEAD, ACWORTH, CHARLESTOWN, LANGDON and WALPOLE) as well as in the Fall Mountain Regional High School Library. In addition, copies of all professional training materials provided to teachers, administrators and staff shall also be made available to the public. The School District is hereby instructed to spend \$200 from existing budgeted funds to publicize the availability of these materials to the public.

**Motion:** (Nalevanko/Wright) (Alstead)-to amend article 10 to read as follows:

Moderator Watson presented Article 10- BY PETITION Shall the voters of the Fall Mountain Regional School District approve the following warrant article? Whereas an educated citizenry is necessary for the effective functioning and preservation of a representative democracy and; Whereas full transparency in government is a bedrock principle for ensuring accountability in a democracy and; Whereas the primary purpose of our schools is to provide a quality education that prepares students to become active and knowledgeable citizens and productive community members and schools must provide the tools students need to acquire and develop analytical thinking skills that enable them to navigate the complexity of a modern economy and; Whereas the primary responsibility for guiding the education of children and overseeing what is being taught in our schools and classrooms falls primarily to parents/grandparents/legal guardians in conjunction with elected School Boards and appointed administrators and; Whereas taxpayers also have an absolute right to know how their educational tax dollars are being spent then therefore consistent with the above, this article shall require the Fall Mountain Regional School District School Board of Education/SAU 60 SHALL make readily to the general public at the SAU 60 Offices in Langdon, NH by September 15th of each year and as available thereafter throughout the school year ALL instructional materials, including, but not limited to, textbooks, printed matter and/or materials in electronic form used in classrooms, and make available to libraries on request in each of the Towns in the Fall Mountain School District (ALSTEAD, ACWORTH, CHARLESTOWN, LANGDON and WALPOLE) as well as in the Fall Mountain Regional High School Library. In addition, copies of all professional training materials provided to teachers, administrators and staff shall also be made available to the public at the SAU60 offices in Langdon, NH. The School District is hereby instructed to spend \$200 from existing budgeted funds to publicize the availability of these materials to the public.

Amendment passed via vote by show of hands 59-17

Sarah Eaton (Acworth) retired HS teacher, stated that she feels this article, even as amended, is unnecessary. Teachers provide a syllabus, parents/guardians can review material anytime, can attend class, request a conference, etc. Providing this type of material is restrictive and promotes a disservice to students. Cost also needs to be considered.

Rebecca Fortgang (Langdon) asked if the article takes into account different language-translation services provided?

Gabe St. Pierre (N. Charlestown) stated that he supports the amendment.



Darren Honey (Alstead) asked how this would be enforced.

Gordon Graham, Attorney explained that this article is not enforceable and is advisory only.

Michelle Swift (Alstead) redundant to house them at the district office and the high school. Extra copies of textbooks. Extra cost to the district. Conservative estimate of \$18,000 to house this material in the library. Teachers will be happy to share this information with anyone who asks for it.

Shane Remer (Charlestown) stated that this is a logistical nightmare and will increase the cost to taxpayers significantly. Extra time and expense to the district.

Shelly Andrus (Charlestown) asked for clarification on what advisory means.

Gordon Graham stated that this is a petitioned article. The governing body does not have control over curriculum material. While they can express their opinion on the subject matter, it is not binding on the district.

**Motion:** (Tammy Vittum/Wendy Moore) to amend article 10 to state as follows:

Shall the voters of the Fall Mountain Regional School District approve the following warrant article? Whereas an educated citizenry is necessary for the effective functioning and preservation of a representative democracy and; Whereas full transparency in government is a bedrock principle for ensuring accountability in a democracy and; Whereas the primary purpose of our schools is to provide a quality education that prepares students to become active and knowledgeable citizens and productive community members and schools must provide the tools students need to acquire and develop analytical thinking skills that enable them to navigate the complexity of a modern economy and; Whereas the primary responsibility for guiding the education of children and overseeing what is being taught in our schools and classrooms falls primarily to parents/grandparents/legal guardians in conjunction with elected School Boards and appointed administrators and; Whereas taxpayers also have an absolute right to know how their educational tax dollars are being spent

Rick Nalevanko (Alstead) explained that the intent is to broaden the base of participation of the community.

Motion: (Rachel Wilson/Mary Lord) to move the amendment. Motion passes.

The amendment passed via ballot vote of 78 yes and 20 no.

Richard Nelevanko attempted to restore Article 10 to its original form -Moderator Watson denied this request.

**Motion:** (Rachel Wilson/Richard Mulburg) to close further discussion as amended. Motion passed.

Moderator Watson presented Article 3 – Shall the Acworth voters vote to appropriate \$12,000 for capital improvements to the Acworth Community Schools to repaint/stain the exterior of the school with said funds to come from the Acworth Capital Reserve Fund? **The School Board recommends this appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Sarah Vogel spoke to article 3.

Richard Kangus (S. Acworth) spoke in support of this article to maintain investment into school.

Hearing nothing further, Moderator Watson closed consideration on Article 3.

**Motion** (Henry/Therrien) to restrict reconsideration of Article 10. Motion passed.

Moderator Watson presented Article 4. – Shall the Alstead voters vote to appropriate \$20,000 for capital improvements to Alstead Primary School to replace carpet in two rooms and to Vilas Middle School to repair the slate roof and replace carpeting with said funds to come from the Alstead School Capital Reserve Fund? **The School Board recommends this appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Joe Levesque (Alstead) spoke to Article 4

Hearing nothing further, Moderator Watson closed consideration of Article 4.

Moderator Watson presented Article 5 – Shall the Langdon voters vote to appropriate \$18,000 for capital improvements to Sarah Porter to install a new oil-fired boiler and fuel tank with said funds to come from the Langdon Capital Reserve Fund? **The School Board recommends this appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Mary Henry (Langdon) spoke to Article 5.

Hearing nothing further, Moderator Watson closed consideration of Article 4.

Moderator Watson presented Article 6 – Shall the Charlestown voters vote to appropriate \$63,500 for capital improvements to Charlestown Middle School to install new bleachers and build a new gymnasium storage area and to install a new clock system at Charlestown Primary School with said funds to come from the Charlestown Schools Capital Reserve Fund? **The School Board recommends this appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Alissa Bascom (Charlestown) spoke to Article 6.

Nancy Houghton (Charlestown) asked that the bleachers be refurbished and not replaced.

Hearing nothing further, Moderator Watson closed consideration of Article 6.

Moderator Watson presented Article 7 – Shall the Walpole voters vote to appropriate \$21,500 for capital improvements to the Walpole Elementary School for foundation repairs, a new clock system and to replace stage curtains at the North Walpole School, with said funds to come from the Walpole Capital Reserve Fund? **The School Board recommends this appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Craig Vickers (Walpole) spoke to Article 7.

Hearing nothing further, Moderator Watson closed consideration of Article 7.

Moderator Watson presented Article 8 - Shall the District vote to appropriate \$50,500 for an asbestos abatement and painting of the gym ceiling at 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 appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Becky Sethi (Walpole) spoke to Article 8.

Hearing nothing further, Moderator Watson closed consideration for Article 8.

Moderator Watson presented Article 9 – Shall the District vote to raise and appropriate up to \$500,000 to be placed in the district's capital reserve funds with the breakdown as follows: 7.56% up to \$37,800 to be added to the Acworth Capital Reserve Fund; 14.72% up to \$73,600 to be added to the Alstead Capital Reserve Fund; 43.64% up to \$218,200 to be added to the Charlestown Capital Reserve Fund; 4.64% up to \$23,200 to be added to the Langdon Capital Reserve Fund; 29.44% up to \$147,200 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 appropriation by a vote of: (6) Yes, (0) No, (1) Absent**

Alissa Bascom (Charlestown) spoke to Article 9.

Gabe St. Pierre (N. Charlestown) stated that there is a fundamental flaw in our system. \$100,000 raised and appropriated by Charlestown for a Social Worker-this position was not able to be filled and will be redistributed to all towns.

**Motion:** (Teri Spilsbury/Albert St. Pierre) to amend Article 9 as follows:

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: 7.56% up to \$37,800 to be added to the

Acworth Capital Reserve Fund; 14.72% up to \$73,600 to be added to the Alstead Capital Reserve Fund; 43.64% up to \$218,200 to be added to the Charlestown Capital Reserve Fund; 4.64% up to \$23,200 to be added to the Langdon Capital Reserve Fund; 29.44% up to \$147,200 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?

Motion failed via ballot vote: Yes-29 No-36

Wes Vickers (Walpole) stated that if that is a correct assessment, this needs to be corrected right away.

**Motion:** (Henry/Vickers) to restrict reconsideration of article 9. Motion passed by a vote of yes-36 and no-13.

Moderator Watson presented Article 11-BY PETITION Shall the Fall Mountain Regional School District vote to approve the establishment of a Fall Mountain Regional School District Budget Committee pursuant to RSA 32:1?

Nancy Houghton (Charlestown) thinks the board needs help.

Hearing nothing further, Moderator Watson closed consideration of Article 11.

Hearing nothing further, Moderator Watson closed the meeting adjourned at 10:40pm

Respectfully Submitted,

Misty D. Bushee  
School Board Clerk



**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT VOTING RESULTS**

**March 8, 2022**

**SCHOOL BOARD**

		<b>Acworth</b>	<b>Alstead</b>	<b>Charlestown</b>	<b>Langdon</b>	<b>Walpole</b>	<b>Total</b>
<b>At Large-3 yr. term</b>	Rebecca Sethi	30	114	97	23	185	449
	<b>Jamie Teague</b>	54	126	197	50	157	<b>584</b>
	Write-In	0	3	1	0	0	4
<b>At Large-2 yr. term</b>	<b>Alissa Bascom</b>	87	265	328	75	303	<b>1058</b>
	Write-In	4	6	8	2	0	20
<b>Charlestown-1 yr. term</b>	<b>Shelly Andrus</b>	48	129	254	42	144	<b>617</b>
	Gabe Moore	19	53	136	17	63	288
	Write-In	1	2	1	0	0	4
<b>Acworth-3 yr. term</b>	<b>Sarah Vogel</b>	147	229	239	68	249	<b>932</b>
	Write-In	2	3	5	0	0	10
<b>Alstead-3 yr. term</b>	<b>Joe Levesque</b>	46	266	161	49	129	<b>651</b>
	Henry Moncrief	69	114	71	20	66	340
	Write-In	0	3	0	0	2	5
<b>Moderator-1 yr. term</b>	<b>Leroy Watson</b>	87	248	293	80	308	<b>1016</b>
	Write-In	0	3	3	1	1	8

**WARRANT ARTICLES**

		<b>Acworth</b>	<b>Alstead</b>	<b>Charlestown</b>	<b>Langdon</b>	<b>Walpole</b>	<b>Total</b>
<b>Article 1 (School Budget)</b>	<b>YES</b>	67	248	142	63	263	<b>783</b>
	NO	49	159	216	39	134	597
<b>Article 2 (SS Contract)</b>	<b>YES</b>	102	258	198	65	308	<b>931</b>
	NO	48	145	197	37	113	540
<b>Article 3 (Acworth Projects)</b>	<b>YES</b>	131					<b>131</b>
	NO	19					19
<b>Article 4 (Alstead Projects)</b>	<b>YES</b>		323				<b>323</b>
	NO		85				85
<b>Article 5 (Langdon Projects)</b>	<b>YES</b>				82		<b>82</b>
	NO				19		19
<b>Article 6 (Charlestown Projects)</b>	<b>YES</b>			249			<b>249</b>
	NO			158			158
<b>Article 7 (Walpole Projects)</b>	<b>YES</b>					381	<b>381</b>
	NO					51	51
<b>Article 8 (FMRHS Projects)</b>	<b>YES</b>	120	317	281	84	365	<b>1167</b>
	NO	19	80	121	14	52	286
<b>Article 9 (Capital Reserve)</b>	<b>YES</b>	113	246	180	67	325	<b>931</b>
	NO	29	139	219	31	100	518
<b>Article 10 (Course Material-by petition)</b>	<b>YES</b>	61	187	219	40	204	<b>711</b>
	NO	67	181	169	54	205	676
<b>Article 11 (Budget Committee-by petition)</b>	<b>YES</b>	73	234	277	58	270	<b>912</b>
	NO	53	127	124	36	133	473

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# TREASURER'S REPORT

## TREASURER'S REPORT

FISCAL YEAR July 1, 2021 through June 30, 2022

Cash on Hand July 1, 2021		\$	3,804,493
Received from Local Assessment	\$	19,561,906	
Received from Other Local Sources		1,485,085	
Received from State Sources		9,382,956	
Received from Federal Sources		<u>2,801,094</u>	
Total Receipts		\$	<u>33,231,041</u>
Total Amount Available for Fiscal Year		\$	<u>37,035,534</u>
Less School Board Orders Paid			(34,159,075)
Cash on Hand June 30, 2022		\$	<u>2,876,459</u>





# Roberts & Greene, PLLC

## INDEPENDENT AUDITOR'S REPORT

To the Members of the School Board  
Fall Mountain Regional School District  
Langdon, New Hampshire

We have audited the accompanying financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Fall Mountain Regional School District, as of and for the year ended June 30, 2021, and the related notes to the financial statements, which collectively comprise the School District's basic financial statements as listed in the table of contents.

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

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

### **Auditor's Responsibility**

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

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

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

### **Opinions**

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of the Fall Mountain Regional School District, as of June 30, 2021, and the respective changes in financial position thereof, and the budgetary comparisons for the General, Grants, and Food Service Funds for the year then ended in accordance with accounting principles generally accepted in the United States of America.

## **Other Matters**

### *Required Supplementary Information*

Accounting principles generally accepted in the United States of America require that the pension information on pages 29-32 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational and economic context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquires of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

The Fall Mountain Regional School District has not presented a management's discussion and analysis. Accounting principles generally accepted in the United States of America have determined that the management's discussion and analysis is necessary to supplement, but is not required to be part of, the basic financial statements.

### *Other Information*

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the School District's basic financial statements. The combining and individual fund schedules are presented for purposes of additional analysis and are not a required part of the basic financial statements. The schedule of expenditures of federal awards is presented for purposes of additional analysis as required by Title 2 U.S. *Code of Federal Regulations* (CFR) Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*, and is also not a required part of the basic financial statements.

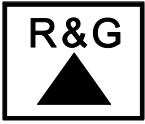
The combining and individual fund schedules and the schedule of expenditures of federal awards are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. Such information has been subjected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

### **Other Reporting Required by Government Auditing Standards**

In accordance with *Government Auditing Standards*, we have also issued our report dated April 22, 2022 on our consideration of the School District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the School District's internal control over financial reporting and compliance.

Concord, New Hampshire  
April 22, 2022

*Roberts & Greene, PLLC*



# Roberts & Greene, PLLC

## INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS*

To the Members of the School Board  
Fall Mountain Regional School District  
Langdon, New Hampshire

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Fall Mountain Regional School District, as of and for the year ended June 30, 2021, and the related notes to the financial statements, which collectively comprise the School District's basic financial statements, and have issued our report thereon dated April 22, 2022

### **Internal Control over Financial Reporting**

In planning and performing our audit of the financial statements, we considered the Fall Mountain Regional School District's internal control over financial reporting (internal control) to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the School District's internal control. Accordingly, we do not express an opinion on the effectiveness of the School District's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations during our audit, we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

### **Compliance and Other Matters**

As part of obtaining reasonable assurance about whether the School District's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING  
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS  
PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS*

**Purpose of this Report**

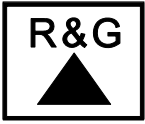
The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

*Roberts & Heene, PLLC*

Concord, New Hampshire  
April 22, 2022







# Roberts & Greene, PLLC

## **INDEPENDENT AUDITOR'S REPORT ON COMPLIANCE FOR THE MAJOR PROGRAM AND ON INTERNAL CONTROL OVER COMPLIANCE REQUIRED BY THE UNIFORM GUIDANCE**

To the Members of the School Board  
Fall Mountain Regional School District  
Langdon, New Hampshire

### **Report on Compliance for the Major Federal Program**

We have audited the Fall Mountain Regional School District's compliance with the types of compliance requirements described in the *OMB Compliance Supplement* that could have a direct and material effect on each of the School District's major federal program for the year ended June 30, 2021. The School District's major federal program is identified in the summary of auditor's results section of the accompanying schedule of findings and questioned costs.

### ***Management's Responsibility***

Management is responsible for compliance with federal statutes, regulations, and the terms and conditions of its federal awards applicable to its federal programs.

### ***Auditor's Responsibility***

Our responsibility is to express an opinion on compliance for the Fall Mountain Regional School District's major federal program based on our audit of the types of compliance requirements referred to above. We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and the audit requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Those standards and the Uniform Guidance require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the types of compliance requirements referred to above that could have a direct and material effect on the major federal program occurred. An audit includes examining, on a test basis, evidence about the School District's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances.

We believe that our audit provides a reasonable basis for our opinion on compliance for the major federal program. However, our audit does not provide a legal determination of the School District's compliance.

### ***Opinion on the Major Federal Program***

In our opinion, the Fall Mountain Regional School District complied, in all material respects, with the types of compliance requirements referred to above that could have a direct and material effect on the major federal program for the year ended June 30, 2021.

### **Report on Internal Control over Compliance**

Management of the Fall Mountain Regional School District is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirements referred to above. In planning and performing our audit of compliance, we considered the School District's internal control over compliance with the types of requirements that could have a direct and material effect on the major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for the major federal program and to test and report on internal control over compliance in accordance with the

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
INDEPENDENT AUDITOR'S REPORT ON COMPLIANCE FOR THE MAJOR PROGRAM AND ON  
INTERNAL CONTROL OVER COMPLIANCE REQUIRED BY THE UNIFORM GUIDANCE

Uniform Guidance, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the School District's internal control over compliance.

*A deficiency in internal control over compliance* exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. A *material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies. We did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

The purpose of this report on internal control over compliance is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this report is not suitable for any other purpose.

*Roberts & Aune, PLLC*

Concord, New Hampshire  
April 22, 2022

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT

FY 24 Proposed Budget

	FY20	FY21	FY22	FY23	FY24	INCREASE/	%
	Actual	Actual	Actual	Appropriated	Proposed	(DECREASE)	Change
<b>Expenses:</b>							
<b>Instruction:</b>							
1100	Regular Instruction	\$ 10,898,309.00	\$ 11,018,246.98	\$ 11,062,911.81	\$ 11,762,728.48	\$ 11,051,419.40	\$ (711,309.08) -6.05%
1200/1210	Special Ed/Related Services	\$ 7,096,350.00	\$ 6,743,926.80	\$ 6,720,330.24	\$ 7,491,202.61	\$ 7,700,167.71	\$ 208,965.10 2.79%
1260	ESL Services	\$ 52,358.00	\$ 47,268.00	\$ 78,857.65	\$ 86,731.00	\$ 95,224.89	\$ 8,493.89 9.79%
1300	Vocational Education	\$ 723,006.00	\$ 680,934.23	\$ 722,353.37	\$ 766,805.34	\$ 808,406.90	\$ 41,601.56 5.43%
1400	CO-Curricular Programs	\$ 413,498.00	\$ 399,982.24	\$ 463,246.17	\$ 591,200.56	\$ 552,307.85	\$ (38,892.71) -6.58%
<b>Total Instruction</b>		<b>\$ 19,183,521.00</b>	<b>\$ 18,890,358.25</b>	<b>\$ 19,047,699.24</b>	<b>\$ 20,698,667.99</b>	<b>\$ 20,207,526.75</b>	<b>\$ (491,141.24) -2.37%</b>
<b>Support Services</b>							
2120	Guidance	\$ 953,544.00	\$ 1,036,445.00	\$ 1,075,205.53	\$ 1,119,276.08	\$ 1,107,475.43	\$ (11,800.65) -1.05%
2123	Student Appraisal	\$ 13,999.00	\$ 14,489.00	\$ 6,867.75	\$ 84,238.00	\$ 72,500.00	\$ (11,738.00) -13.93%
2130	Health Services	\$ 506,524.00	\$ 552,789.00	\$ 1,262,764.59	\$ 1,375,318.92	\$ 1,210,877.47	\$ (164,441.45) -11.96%
2190	SRO Services	\$ 50,312.00	\$ 56,394.00	\$ 65,515.36	\$ 80,000.00	\$ 70,000.00	\$ (10,000.00) -12.50%
2210	Improvement of Instruction	\$ 410,533.00	\$ 344,456.00	\$ 348,091.82	\$ 444,750.07	\$ 433,757.12	\$ (10,992.95) -2.47%
2220	Library Media Services	\$ 362,503.00	\$ 421,330.00	\$ 413,379.00	\$ 418,514.42	\$ 438,917.99	\$ 20,403.57 4.88%
2225	Technology	\$ 738,596.00	\$ 738,126.00	\$ 806,014.49	\$ 783,197.63	\$ 799,264.88	\$ 16,067.25 2.05%
2310	School Board	\$ 207,233.00	\$ 170,195.00	\$ 245,188.37	\$ 185,921.00	\$ 269,479.51	\$ 83,558.51 44.94%
2320	Office of the Superintendent	\$ 400,351.00	\$ 425,218.00	\$ 455,683.02	\$ 463,762.00	\$ 490,537.79	\$ 26,775.79 5.77%
2410	Office of the Principals	\$ 1,607,935.00	\$ 1,734,662.00	\$ 1,651,599.61	\$ 1,805,405.00	\$ 1,871,877.76	\$ 66,472.76 3.68%
2510	Fiscal Services	\$ 385,626.00	\$ 409,006.00	\$ 328,665.81	\$ 431,641.00	\$ 463,937.72	\$ 32,296.72 7.48%
2600	Operation & Maintenance	\$ 2,727,316.00	\$ 2,980,858.00	\$ 3,150,364.46	\$ 3,400,461.00	\$ 3,767,995.14	\$ 367,534.14 10.81%
2700	Pupil Transportation	\$ 1,291,766.00	\$ 1,298,126.71	\$ 1,523,841.14	\$ 1,655,776.04	\$ 1,583,342.91	\$ (72,433.13) -4.37%
<b>Total Support Services</b>		<b>\$ 9,656,238.00</b>	<b>\$ 10,182,094.71</b>	<b>\$ 11,333,180.95</b>	<b>\$ 12,248,261.16</b>	<b>\$ 12,579,963.72</b>	<b>\$ 331,702.56 2.71%</b>
3100	Food Service Severance	\$ 55,258.00	\$ -	\$ -	\$ -	\$ -	\$ -
5110/5120	Debt Service	\$ 119,563.00	\$ 115,400.00	\$ 111,175.00	\$ 106,900.00	\$ 103,002.50	\$ (3,897.50) -3.65%
5221	Transfer to Food Services Fund	\$ 157,827.00	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00	\$ - 0.00%
		\$ 332,648.00	\$ 115,400.00	\$ 111,175.00	\$ 216,900.00	\$ 213,002.50	\$ (3,897.50) -1.80%
<b>Total General Fund</b>		<b>\$ 29,172,407.00</b>	<b>\$ 29,187,852.96</b>	<b>\$ 30,492,055.19</b>	<b>\$ 33,163,829.15</b>	<b>\$ 33,000,492.97</b>	<b>\$ (163,336.18) -0.49%</b>
Other Funds		\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ - 0.00%
<b>Operating Budget</b>		<b>\$ 31,231,140.00</b>	<b>\$ 31,246,585.96</b>	<b>\$ 32,550,788.19</b>	<b>\$ 35,222,562.15</b>	<b>\$ 35,059,225.97</b>	<b>\$ (163,336.18) -0.46%</b>
<b>** Building Projects and Transfers to Capital Reserve are in separate warrant articles.</b>							
4000	Building Improvements **	\$ 376,739.00	\$ 371,490.82	\$ 118,907.64	\$ 185,500.00	\$ -	\$ (185,500.00) -100.00%
4600	Building Improvements	\$ -	\$ 468,172.00	\$ -	\$ -	\$ -	\$ - 0.00%
5251	Transfer to Capital Reserve Funds **	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	\$ (500,000.00) -100.00%
		\$ 876,739.00	\$ 1,339,662.82	\$ 118,907.64	\$ 685,500.00	\$ -	\$ (685,500.00) -100.00%
<b>Total Budget</b>		<b>\$ 32,107,879.00</b>	<b>\$ 32,586,248.78</b>	<b>\$ 32,669,695.83</b>	<b>\$ 35,908,062.15</b>	<b>\$ 35,059,225.97</b>	<b>\$ (848,836.18) -2.36%</b>

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

**Fall Mountain Regional School District**  
**FY24 Default Budget Calculation**

<b>Approved Article #1</b>	<b>FY 23 Budget - Approved</b>	<b>\$35,222,562</b>
Article #3	Acworth Capital Improvements	\$12,000
Article #4	Alstead Capital Improvements	\$20,000
Article #5	Langdon Capital Improvements	\$18,000
Article #6	Charlestown Capital Improvements	\$63,500
Article #7	Walpole Capital Improvements	\$21,500
Article #8	High School Capital Improvements	\$50,500
Article #9	Transfer to Capital Reserve - Buildings	\$500,000
	<b>Approved FY23 Budget Total</b>	<b>\$35,908,062</b>
Reduced by:		
	Teacher Sick leave Buy back	(\$141,419)
	Teacher/Admin Early Retirement	(\$122,397)
Article #3	Acworth Capital Improvements	(\$12,000)
Article #4	Alstead Capital Improvements	(\$20,000)
Article #5	Langdon Capital Improvements	(\$18,000)
Article #6	Charlestown Capital Improvements	(\$63,500)
Article #7	Walpole Capital Improvements	(\$21,500)
Article #8	High School Capital Improvements	(\$50,500)
Article #9	Transfer to Capital Reserve - Buildings	(\$500,000)
	Interest on debt (CPS Project)	(\$3,898)
	<b>Total Reductions</b>	<b>(\$953,214)</b>
Increased by:		
	Teacher Sick Leave Buyout	\$142,291
	Teacher/Admin Early Retirement	\$170,134
	Support Staff Agreement - Year 2	\$177,153
	Health Insurance Increases	\$347,137
	<b>Total Additions</b>	<b>\$836,715</b>
<b>Net Default Increase/(Decrease)</b>		<b>(\$116,499)</b>
<b>Projected FY24 Default Budget</b>		<b>\$35,791,563</b>
<b>Proposed FY24 Budget</b>		<b>\$35,059,225</b>
<b>Proposed Increase/(Decrease) Over/(Under) Default</b>		<b>(\$732,338)</b>

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT**  
**FY 24 Proposed Budget**

<u>INSTRUCTION</u>	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	INCREASE/ (DECREASE)	%
						Change
<b>REGULAR PROGRAMS</b>						
1100-112 Teacher Wages	\$ 6,119,686.05	\$ 6,432,847.23	\$ 6,777,136.00	\$ 6,272,249.80	\$ (504,886.20)	-7.45%
1100-113 Teacher Aide Wages	\$ 125,172.71	\$ 169,148.50	\$ 202,972.00	\$ 184,748.67	\$ (18,223.33)	-8.98%
1100-114 Monitoring Wages	\$ 16,589.41	\$ 16,333.59	\$ 16,829.28	\$ 18,171.27	\$ 1,341.99	7.97%
1100-120 Substitute Teacher Wages	\$ 123,250.83	\$ 156,921.54	\$ 189,154.46	\$ 138,666.93	\$ (50,487.53)	-26.69%
1100-145 Teacher Early Retirement Payments	\$ 75,517.47	\$ 39,489.00	\$ 54,933.00	\$ 92,570.20	\$ 37,637.20	68.51%
1100-146 Teacher Sick Leave Buyback	\$ 156,175.34	\$ -	\$ 141,419.00	\$ 101,275.37	\$ (40,143.63)	-28.39%
1100-211 Health Insurance	\$ 1,551,854.28	\$ 1,576,407.43	\$ 1,651,308.00	\$ 1,667,803.26	\$ 16,495.26	1.00%
1100-212 Dental Insurance	\$ 101,860.29	\$ 109,628.61	\$ 105,614.00	\$ 115,254.73	\$ 9,640.73	9.13%
1100-214 Disability Insurance	\$ 10,492.15	\$ 10,853.38	\$ 13,085.00	\$ 13,389.19	\$ 304.19	2.32%
1100-215 Health Insurance Opt Out	\$ 81,102.86	\$ 67,238.51	\$ 60,908.00	\$ 75,699.99	\$ 14,791.99	24.29%
1100-221 Social Security	\$ 399,092.39	\$ 411,430.10	\$ 455,107.00	\$ 395,960.92	\$ (59,146.08)	-13.00%
1100-222 Medicare	\$ 93,207.28	\$ 96,222.42	\$ 104,556.00	\$ 93,055.87	\$ (11,500.13)	-11.00%
1100-231 Retirement/Non-Teachers	\$ 1,907.56	\$ 4,251.65	\$ 1,296.00	\$ 4,962.36	\$ 3,666.36	282.90%
1100-232 Retirement/Teachers	\$ 1,166,236.58	\$ 1,375,253.35	\$ 1,404,011.00	\$ 1,223,552.71	\$ (180,458.29)	-12.85%
1100-233 403B Contribution	\$ 85,016.56	\$ 110,476.71	\$ 68,897.00	\$ 109,751.00	\$ 40,854.00	59.30%
1100-260 Workers Compensation	\$ 37,821.35	\$ 40,223.21	\$ 33,854.00	\$ 31,050.15	\$ (2,803.85)	-8.28%
1100-320 Professional Ed Services	\$ 9,963.30	\$ 5,688.25	\$ 18,000.00	\$ 18,700.00	\$ 700.00	3.89%
1100-321 Prof Serv for Instruction	\$ 7,676.80	\$ 210.08	\$ -	\$ 1,000.00	\$ 1,000.00	#N/A
1100-430 Repairs & Maintenance	\$ 16,855.98	\$ 4,775.32	\$ 17,800.00	\$ 21,000.00	\$ 3,200.00	17.98%
1100-562 Tuition - Engineering	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
1100-580 Travel	\$ 4,358.10	\$ 6,877.87	\$ 24,846.00	\$ 25,720.00	\$ 874.00	3.52%
1100-610 Supplies	\$ 180,663.83	\$ 191,798.75	\$ 192,470.78	\$ 214,011.88	\$ 21,541.10	11.19%
1100-640 Books & Info Resources	\$ 33,587.42	\$ 33,262.60	\$ 22,590.00	\$ 26,265.19	\$ 3,675.19	16.27%
1100-641 Other Printed Materials	\$ 15,277.28	\$ 1,919.69	\$ 6,765.00	\$ 9,859.00	\$ 3,094.00	45.74%
1100-642 Electronic Media	\$ 11,854.15	\$ 14,068.23	\$ 14,825.00	\$ 11,400.00	\$ (3,425.00)	-23.10%
1100-650 Educational Software	\$ 28,381.46	\$ 61,195.11	\$ 37,925.00	\$ 32,308.00	\$ (5,617.00)	-14.81%
1100-7## Property & Equipment	\$ 83,529.15	\$ 109,035.83	\$ 117,579.95	\$ 131,952.91	\$ 14,372.96	12.22%
1100-810 Dues	\$ 5,405.87	\$ 6,459.00	\$ 12,115.00	\$ 8,505.00	\$ (3,610.00)	-29.80%
1100-890 Graduation	\$ 8,392.07	\$ 10,895.85	\$ 11,450.00	\$ 11,535.00	\$ 85.00	0.74%
<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$ 10,550,928.52</b>	<b>\$ 11,062,911.81</b>	<b>\$ 11,759,446.47</b>	<b>\$ 11,051,419.40</b>	<b>\$ (708,027.07)</b>	<b>-6.02%</b>
<b>REMOTE LEARNING</b>						
1120-112 Wages - Teachers	\$ 281,398.62	\$ -	\$ -	\$ -	\$ -	#N/A
1120-113 Wages - Reg Ed Aides	\$ 42,021.44	\$ -	\$ 1,421.00	\$ -	\$ (1,421.00)	-100.00%
1120-211 Health Insurance	\$ 49,325.40	\$ -	\$ -	\$ -	\$ -	#N/A
1120-212 Dental Insurance	\$ 4,219.43	\$ -	\$ -	\$ -	\$ -	#N/A
1120-214 Disability Insurance	\$ 669.39	\$ -	\$ -	\$ -	\$ -	#N/A
1120-215 Health Insurance Opt Out	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	#N/A
1120-221 Social Security	\$ 19,995.46	\$ -	\$ 1,421.00	\$ -	\$ (1,421.00)	-100.00%
1120-222 Medicare	\$ 4,676.43	\$ -	\$ 333.00	\$ -	\$ (333.00)	-100.00%
1120-231 Retirement/Non-Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
1120-232 Retirement/Teachers	\$ 50,484.63	\$ -	\$ -	\$ -	\$ -	100.00%
1120-233 403B Contribution	\$ 5,293.13	\$ -	\$ -	\$ -	\$ -	#N/A
1120-260 Workers Compensation	\$ 1,234.53	\$ -	\$ 107.00	\$ -	\$ (107.00)	-100.00%
1120-320 Prof Ed Services	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
<b>TOTAL REMOTE LERNING</b>	<b>\$ 467,318.46</b>	<b>\$ -</b>	<b>\$ 3,282.00</b>	<b>\$ -</b>	<b>\$ (3,282.00)</b>	<b>-100.00%</b>
<b>SPECIAL PROGRAMS</b>						
1200-110 Special Education Director Wages	\$ 87,125.00	\$ 93,506.88	\$ 96,312.00	\$ 101,127.69	\$ 4,815.69	5.00%
1200-112 Teacher Wages	\$ 1,253,840.69	\$ 1,165,451.47	\$ 1,177,947.00	\$ 1,108,753.00	\$ (69,194.00)	-5.87%
1200-113 Aide Wages	\$ 1,656,900.48	\$ 1,505,778.65	\$ 1,714,837.20	\$ 1,803,586.95	\$ 88,749.75	5.18%
1200-114 Specialists Wages	\$ -	\$ -	\$ 13,764.00	\$ -	\$ (13,764.00)	-100.00%
1200-115 Secretary Wages	\$ 59,626.04	\$ 61,415.68	\$ 63,725.00	\$ 65,023.00	\$ 1,298.00	2.04%
1200-116 Summer Program Wages	\$ 19,130.26	\$ 59,769.88	\$ 64,000.00	\$ 68,079.00	\$ 4,079.00	6.37%
1200-120 Substitute Teacher Wages	\$ 1,582.36	\$ 2,904.46	\$ 7,450.00	\$ 3,790.00	\$ (3,660.00)	-49.13%
1200-121 Substitute Aide Wages	\$ 17,077.88	\$ 18,511.41	\$ 31,225.00	\$ 12,980.00	\$ (18,245.00)	-58.43%
1200-145 Retirement payment	\$ 8,843.90	\$ 8,843.90	\$ 8,843.00	\$ 22,608.30	\$ 13,765.30	100.00%
1200-211 Health Insurance	\$ 590,984.84	\$ 489,598.55	\$ 619,036.00	\$ 643,023.54	\$ 23,987.54	3.87%
1200-212 Dental Insurance	\$ 28,435.80	\$ 25,912.99	\$ 35,028.00	\$ 31,615.02	\$ (3,412.98)	-9.74%
1200-213 Life Insurance	\$ 156.00	\$ 156.00	\$ 140.00	\$ 156.00	\$ 16.00	11.43%



**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
FY 24 Proposed Budget**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>INCREASE/</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>(DECREASE)</b>	<b>Change</b>
1200-214 Disability Insurance	\$ 5,479.11	\$ 4,924.93	\$ 5,536.00	\$ 5,906.73	\$ 370.73	6.70%
1200-215 Health Insurance Opt Out	\$ 43,060.47	\$ 51,964.15	\$ 34,500.00	\$ 39,000.00	\$ 4,500.00	13.04%
1200-221 Social Security	\$ 184,235.12	\$ 174,409.36	\$ 192,747.00	\$ 193,229.65	\$ 482.65	0.25%
1200-222 Medicare	\$ 43,246.21	\$ 40,789.28	\$ 41,959.00	\$ 45,002.52	\$ 3,043.52	7.25%
1200-231 Retirement/Non-Teachers	\$ 25,967.61	\$ 30,097.89	\$ 45,394.00	\$ 31,719.96	\$ (13,674.04)	-30.12%
1200-232 Retirement/Teachers	\$ 243,498.24	\$ 280,737.48	\$ 276,833.00	\$ 246,190.45	\$ (30,642.55)	-11.07%
1200-233 403B Contribution	\$ 39,700.94	\$ 31,132.60	\$ 15,500.00	\$ 25,069.58	\$ 9,569.58	61.74%
1200-260 Workers Compensation	\$ 21,887.16	\$ 21,738.14	\$ 14,380.00	\$ 16,093.82	\$ 1,713.82	11.92%
1200-32# Prof Services - Instruction	\$ 74,557.45	\$ 107,919.18	\$ 104,737.00	\$ 104,737.00	\$ -	0.00%
1200-330 Legal Counsel	\$ 250.00	\$ 2,660.25	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
1200-340 Equip Service Contracts	\$ 1,959.65	\$ 1,168.48	\$ 4,245.00	\$ -	\$ (4,245.00)	-100.00%
1200-430 Repairs to Equipment	\$ 7,780.32	\$ 1,018.48	\$ 5,600.00	\$ 5,600.00	\$ -	0.00%
1200-442 Equipment Lease	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
1200-534 Postage	\$ 1,100.36	\$ 608.89	\$ 1,475.00	\$ 1,650.00	\$ 175.00	11.86%
1200-540 Advertising	\$ 291.50	\$ 555.35	\$ 500.00	\$ 500.00	\$ -	0.00%
1200-550 Printing	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ -	0.00%
1200-561 Tuition - NH LEA	\$ 15,784.25	\$ 23,752.00	\$ 40,000.00	\$ 80,000.00	\$ 40,000.00	100.00%
1200-564 Tuition - Private School	\$ 596,871.27	\$ 838,946.18	\$ 940,780.00	\$ 1,200,000.00	\$ 259,220.00	27.55%
1200-569 Tuition - Residential	\$ 156,767.50	\$ 311,574.80	\$ 383,515.00	\$ 400,000.00	\$ 16,485.00	4.30%
1200-580 Travel	\$ 11,743.39	\$ 21,157.12	\$ 32,220.00	\$ 32,920.00	\$ 700.00	2.17%
1200-610 Supplies	\$ 25,833.53	\$ 13,794.92	\$ 23,422.38	\$ 26,102.35	\$ 2,679.97	11.44%
1200-640 Books & Info Resources	\$ 1,048.92	\$ 953.13	\$ 3,575.00	\$ 5,610.00	\$ 2,035.00	56.92%
1200-650 SPED Educational Software	\$ 115.45	\$ 9,953.00	\$ 20,394.94	\$ 18,018.97	\$ (2,375.97)	-11.65%
1200-7## Property & Equipment	\$ 6,764.85	\$ 9,795.14	\$ 10,985.98	\$ 8,130.91	\$ (2,855.07)	-25.99%
1200-810 Dues	\$ 1,944.00	\$ 1,850.00	\$ 1,800.00	\$ 2,000.00	\$ 200.00	11.11%
1200-891 Community Base Programs	\$ 92.05	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 5,233,682.60</b>	<b>\$ 5,413,350.62</b>	<b>\$ 6,036,206.50</b>	<b>\$ 6,352,024.44</b>	<b>\$ 315,817.94</b>	<b>5.23%</b>

**EARLY LEARNING CENTER PROGRAM**

1201-112 Teacher Wages	\$ -	\$ 95,018.76	\$ 95,769.00	\$ 98,641.50	\$ 2,872.50	3.00%
1201-113 Aide Wages	\$ -	\$ 60,437.77	\$ 61,574.00	\$ 63,376.28	\$ 1,802.28	2.93%
1201-145 Early Retirement payment	\$ -	\$ 14,205.80	\$ 14,806.00	\$ 14,805.80	\$ (0.20)	0.00%
1201-211 Health Insurance	\$ -	\$ 31,199.32	\$ 26,674.00	\$ 38,547.23	\$ 11,873.23	44.51%
1201-212 Dental Insurance	\$ -	\$ 1,694.03	\$ 1,484.00	\$ 1,657.93	\$ 173.93	11.72%
1201-214 Disability Insurance	\$ -	\$ 312.94	\$ 314.00	\$ 293.33	\$ (20.67)	-6.58%
1201-215 Health Insurance Opt Out	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
1201-221 Social Security	\$ -	\$ 10,076.57	\$ 10,506.00	\$ 9,631.54	\$ (874.46)	-8.32%
1201-222 Medicare	\$ -	\$ 2,356.41	\$ 2,457.00	\$ 2,252.50	\$ (204.50)	-8.32%
1201-231 Retirement/Non-Teachers	\$ -	\$ -	\$ 5,028.00	\$ -	\$ (5,028.00)	-100.00%
1201-232 Retirement/Teachers	\$ -	\$ 23,694.02	\$ 23,571.00	\$ 19,981.74	\$ (3,589.26)	-15.23%
1201-233 403B Contribution	\$ -	\$ 7,112.53	\$ 650.00	\$ 2,109.26	\$ 1,459.26	224.50%
1201-260 Workers Compensation	\$ -	\$ 723.19	\$ 718.00	\$ 789.00	\$ 71.00	9.89%
1201-580 Travel	\$ -	\$ -	\$ 600.00	\$ -	\$ (600.00)	-100.00%
1201-610 Supplies	\$ 86.20	\$ 1,995.91	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1201-7## Property & Equipment	\$ -	\$ 597.90	\$ 700.00	\$ 700.00	\$ -	0.00%
<b>TOTAL ELC PROGRAM</b>	<b>\$ 86.20</b>	<b>\$ 250,425.15</b>	<b>\$ 247,851.00</b>	<b>\$ 255,286.11</b>	<b>\$ 7,435.11</b>	<b>3.00%</b>

**LEAP PROGRAM**

1202-112 Teacher Wages	\$ -	\$ 56,672.00	\$ 59,672.00	\$ 58,089.00	\$ (1,583.00)	-2.65%
1202-113 Aide Wages	\$ -	\$ 93,398.83	\$ 170,529.00	\$ 156,004.40	\$ (14,524.60)	-8.52%
1202-211 Health Insurance	\$ -	\$ 13,998.31	\$ 20,652.00	\$ 43,606.55	\$ 22,954.55	111.15%
1202-212 Dental Insurance	\$ -	\$ 1,890.28	\$ 1,290.00	\$ 3,378.69	\$ 2,088.69	161.91%
1202-214 Disability Insurance	\$ -	\$ 309.30	\$ 422.00	\$ 394.19	\$ (27.81)	-6.59%
1202-215 Health Insurance Opt Out	\$ -	\$ 4,617.02	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00%
1202-221 Social Security	\$ -	\$ 9,284.12	\$ 14,110.00	\$ 13,521.68	\$ (588.32)	-4.17%
1202-222 Medicare	\$ -	\$ 2,171.29	\$ 3,300.00	\$ 3,161.47	\$ (138.53)	-4.20%
1202-231 Retirement/Non-Teachers	\$ -	\$ -	\$ 3,038.00	\$ 7,757.00	\$ 4,719.00	155.33%
1202-232 Retirement/Teachers	\$ -	\$ 11,912.44	\$ 13,384.00	\$ 11,408.61	\$ (1,975.39)	-14.76%
1202-233 403B Contribution	\$ -	\$ 650.00	\$ 3,050.00	\$ 675.00	\$ (2,375.00)	-77.87%
1202-260 Workers Compensation	\$ -	\$ 713.57	\$ 1,056.00	\$ 1,007.16	\$ (48.84)	-4.63%
1202-610 Supplies	\$ -	\$ 993.74	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
1202-640 Textbooks	\$ -	\$ 784.60	\$ 800.00	\$ 800.00	\$ -	0.00%
1202-7## Property & Equipment	\$ -	\$ 199.98	\$ 500.00	\$ 500.00	\$ -	0.00%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT**  
**FY 24 Proposed Budget**

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	INCREASE/ (DECREASE)	% Change
<b>TOTAL LEAP PROGRAM</b>	\$ -	\$ 197,595.48	\$ 297,803.00	\$ 305,303.75	\$ 7,500.75	2.52%
<b>RELATED SERVICES</b>						
1210-111 Wages - Student Services Coordinat	\$ 270,557.28	\$ 273,746.25	\$ 282,982.20	\$ 205,843.60	\$ (77,138.60)	100.00%
1210-114 Wages - Related Services	\$ 710,818.64	\$ 283,913.87	\$ 285,469.53	\$ 307,914.91	\$ 22,445.38	7.86%
1210-211 Health Insurance	\$ 262,380.13	\$ 128,711.14	\$ 158,697.00	\$ 117,932.36	\$ (40,764.64)	-25.69%
1210-212 Dental Insurance	\$ 17,027.26	\$ 8,508.20	\$ 9,050.00	\$ 8,601.99	\$ (448.01)	-4.95%
1210-214 Disability Insurance	\$ 1,931.96	\$ 1,020.74	\$ 1,067.56	\$ 1,010.31	\$ (57.25)	-5.36%
1210-215 Health Insurance Opt Out	\$ 10,663.01	\$ 8,000.00	\$ 5,026.00	\$ 13,000.11	\$ 7,974.11	158.66%
1210-221 Social Security	\$ 58,389.76	\$ 34,038.03	\$ 35,685.97	\$ 32,087.26	\$ (3,598.71)	-10.08%
1210-222 Medicare	\$ 13,683.40	\$ 7,960.50	\$ 8,348.78	\$ 7,507.22	\$ (841.56)	-10.08%
1210-231 Retirement/Non-Teachers	\$ 31,551.92	\$ 35,677.25	\$ 13,371.00	\$ 41,155.36	\$ 27,784.36	207.80%
1210-232 Retirement/Teachers	\$ 120,268.87	\$ 58,919.59	\$ 96,589.07	\$ 39,885.29	\$ (56,703.78)	-58.71%
1210-233 403B Contribution	\$ 8,447.19	\$ 11,584.73	\$ 4,388.00	\$ 4,276.25	\$ (111.75)	-2.55%
1210-260 Workers Compensation	\$ 4,390.16	\$ 3,103.69	\$ 2,667.00	\$ 2,338.75	\$ (328.25)	-12.31%
1210-650 Software & Licensing	\$ 49.00	\$ 3,775.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
<b>TOTAL RELATED SERVICES</b>	\$ 1,510,158.58	\$ 858,958.99	\$ 909,342.11	\$ 787,553.41	\$ (121,788.70)	-13.39%
<b>ESL PROGRAMS</b>						
1260-### ESL Program	\$ 47,268.27	\$ 78,857.65	\$ 86,731.00	\$ 95,224.89	\$ 8,493.89	9.79%
<b>TOTAL ESL PROGRAMS</b>	\$ 47,268.27	\$ 78,857.65	\$ 86,731.00	\$ 95,224.89	\$ 8,493.89	9.79%
<b>VOCATIONAL PROGRAMS</b>						
1300-111 CTE Director Wages	\$ -	\$ -	\$ 16,074.00	\$ 16,579.92	\$ 505.92	3.15%
1300-112 Teacher Wages	\$ 315,964.90	\$ 341,060.82	\$ 325,633.00	\$ 355,840.63	\$ 30,207.63	9.28%
1300-113 CTE Weekend Help Wages	\$ 1,200.00	\$ 1,477.50	\$ 3,697.34	\$ -	\$ (3,697.34)	-100.00%
1300-120 Substitute Teacher Wages	\$ -	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.00%
1300-211 Health Insurance	\$ 24,453.96	\$ 21,023.40	\$ 23,887.00	\$ 26,840.94	\$ 2,953.94	12.37%
1300-212 Dental Insurance	\$ 3,487.53	\$ 3,352.05	\$ 4,224.00	\$ 4,984.24	\$ 760.24	18.00%
1300-214 Disability Insurance	\$ 548.53	\$ 579.51	\$ 651.00	\$ 745.73	\$ 94.73	14.55%
1300-215 Health Insurance Opt Out	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	-10.00%
1300-221 Social Security	\$ 20,041.12	\$ 21,804.82	\$ 22,079.00	\$ 23,600.13	\$ 1,521.13	6.89%
1300-222 Medicare	\$ 4,686.80	\$ 5,099.29	\$ 5,164.00	\$ 5,519.10	\$ 355.10	6.88%
1300-232 Retirement/Teachers	\$ 56,241.92	\$ 70,117.10	\$ 70,551.00	\$ 70,016.12	\$ (534.88)	-0.76%
1300-233 403B Contribution	\$ 8,305.00	\$ 12,184.00	\$ 108.00	\$ 4,113.74	\$ 4,005.74	3709.02%
1300-260 Workers' Compensation	\$ 1,630.84	\$ 1,909.77	\$ 1,652.00	\$ 1,726.35	\$ 74.35	4.50%
1300-32# Professional Services - instruct	\$ 3,696.60	\$ 750.00	\$ 1,550.00	\$ 950.00	\$ (600.00)	-38.71%
1300-390 Contract Serv - Vet	\$ 561.25	\$ 444.60	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	33.33%
1300-391 Prof Developent - CTE	\$ 1,375.00	\$ 520.00	\$ 600.00	\$ -	\$ (600.00)	100.00%
1300-430 Repairs & Maintenance	\$ 13,035.82	\$ 6,557.73	\$ 8,800.00	\$ 10,700.00	\$ 1,900.00	21.59%
1300-560 Tuition	\$ 158,412.30	\$ 172,516.75	\$ 217,500.00	\$ 215,900.00	\$ (1,600.00)	-0.74%
1300-580 Travel	\$ 3,914.65	\$ 5,871.04	\$ 7,500.00	\$ 15,000.00	\$ 7,500.00	100.00%
1300-610 Supplies	\$ 32,406.02	\$ 38,309.53	\$ 31,825.00	\$ 30,500.00	\$ (1,325.00)	-4.16%
1300-624 Heating Oil - CTE Sugarhouse	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
1300-640 Books & Info Resources	\$ 1,191.83	\$ 687.56	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
1300-650 Educational Software - CTE	\$ 2,800.00	\$ 4,265.00	\$ 3,530.00	\$ 4,530.00	\$ 1,000.00	28.33%
1300-7## Property & Equipment	\$ 19,820.16	\$ 3,662.90	\$ 7,000.00	\$ 6,900.00	\$ (100.00)	-1.43%
1300-810 Dues	\$ 160.00	\$ 160.00	\$ 280.00	\$ 160.00	\$ (120.00)	-42.86%
<b>TOTAL VOCATIONAL PROGRAMS</b>	\$ 680,934.23	\$ 722,353.37	\$ 766,805.34	\$ 808,406.90	\$ 41,601.56	5.43%
<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
1400-111 Athletic Director Wages	\$ 68,031.00	\$ 78,372.64	\$ 81,611.56	\$ 85,692.15	\$ 4,080.59	5.00%
1400-112 Interscholastic Wages	\$ 115,092.00	\$ 118,300.00	\$ 135,848.00	\$ 132,584.00	\$ (3,264.00)	-2.40%
1400-113 Wages - Game Officials	\$ 2,593.00	\$ 6,850.00	\$ 10,550.00	\$ 10,200.00	\$ (350.00)	-3.32%
1400-114 Non-athletic Wages	\$ 49,734.17	\$ 55,900.65	\$ 79,087.00	\$ 75,007.00	\$ (4,080.00)	-5.16%
1400-211 Health Insurance	\$ 13,174.61	\$ 10,002.06	\$ 8,529.00	\$ 9,483.28	\$ 954.28	11.19%
1400-212 Dental Insurance	\$ 886.76	\$ 947.41	\$ 890.00	\$ 876.23	\$ (13.77)	-1.55%
1400-213 Life Insurance	\$ -	\$ -	\$ 140.00	\$ -	\$ (140.00)	-100.00%
1400-214 Disability Insurance	\$ 231.50	\$ 219.07	\$ 574.00	\$ 325.90	\$ (248.10)	-43.22%
1400-221 Social Security	\$ 14,385.46	\$ 15,827.88	\$ 19,085.00	\$ 15,914.07	\$ (3,170.93)	-16.61%
1400-222 Medicare	\$ 3,365.85	\$ 3,701.96	\$ 4,465.00	\$ 3,516.55	\$ (948.45)	-21.24%
1400-231 Retirement/Non-Teachers	\$ 331.08	\$ 655.50	\$ -	\$ 993.62	\$ 993.62	#N/A
1400-232 Retirement/Teachers	\$ 26,411.04	\$ 32,888.83	\$ 44,355.00	\$ 27,735.76	\$ (16,619.24)	-37.47%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
FY 24 Proposed Budget**

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	INCREASE/ (DECREASE)	% Change
1400-233 403B Contributions	\$ 806.88	\$ 1,179.48	\$ -	\$ 251.12	\$ 251.12	#N/A
1400-260 Workers Compensation	\$ 1,148.56	\$ 1,344.24	\$ 1,431.00	\$ 844.98	\$ (586.02)	-40.95%
1400-390 Game Officials	\$ 23,033.00	\$ 36,135.00	\$ 41,170.00	\$ 42,170.00	\$ 1,000.00	2.43%
1400-391 Other Purchased Services	\$ 20,200.00	\$ 26,888.52	\$ 21,500.00	\$ 41,500.00	\$ 20,000.00	93.02%
1400-430 Repairs & Maintenance	\$ 5,358.22	\$ 5,502.71	\$ 8,400.00	\$ 10,400.00	\$ 2,000.00	23.81%
1400-580 Travel	\$ 2,121.97	\$ 4,336.99	\$ 5,650.00	\$ 5,400.00	\$ (250.00)	-4.42%
1400-610 Supplies	\$ 24,375.51	\$ 17,818.76	\$ 20,411.00	\$ 30,457.64	\$ 10,046.64	49.22%
1400-651 Software Licenses & Support	\$ 2,799.17	\$ 1,385.00	\$ 3,220.00	\$ 3,220.00	\$ -	0.00%
1400-7## Property & Equipment	\$ 21,317.46	\$ 37,648.74	\$ 38,900.00	\$ 46,896.00	\$ 7,996.00	20.56%
1400-810 Dues	\$ 4,585.00	\$ 5,080.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
<b>TOTAL CO-CURRICULAR PROGRAMS</b>	<b>\$ 399,982.24</b>	<b>\$ 460,985.44</b>	<b>\$ 530,816.56</b>	<b>\$ 548,468.30</b>	<b>\$ 17,651.74</b>	<b>3.33%</b>

**K-8 SUMMER SCHOOL PROGRAM**

1430-### Property & Equipment	\$ -	\$ 2,260.76	\$ 60,384.00	\$ 3,839.55	\$ (56,544.45)	-93.64%
<b>TOTAL K-8 SUMMER SCHOOL PROGR</b>	<b>\$ -</b>	<b>\$ 2,260.76</b>	<b>\$ 60,384.00</b>	<b>\$ 3,839.55</b>	<b>\$ (56,544.45)</b>	<b>-93.64%</b>

**TOTAL INSTRUCTION**

<b>\$ 18,890,359.10</b>	<b>\$ 19,047,699.27</b>	<b>\$ 20,698,667.98</b>	<b>\$ 20,207,526.75</b>	<b>\$ (491,141.23)</b>	<b>-2.37%</b>
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**SUPPORT SERVICES**

**GUIDANCE SERVICES**

2120-112 Guidance Wages	\$ 551,698.06	\$ 570,110.35	\$ 575,864.00	\$ 567,042.38	\$ (8,821.62)	-1.53%
2120-114 Secretary Wages	\$ 74,131.55	\$ 80,092.54	\$ 84,366.00	\$ 85,002.25	\$ 636.25	0.75%
2120-145 Teacher Early Retirement Payments	\$ 27,130.40	\$ 27,130.40	\$ 24,949.00	\$ 27,130.40	\$ 2,181.40	8.74%
2120-211 Health Insurance	\$ 193,488.90	\$ 179,525.96	\$ 206,693.00	\$ 211,157.21	\$ 4,464.21	2.16%
2120-212 Dental Insurance	\$ 10,427.35	\$ 10,858.63	\$ 11,966.00	\$ 10,616.36	\$ (1,349.64)	-11.28%
2120-214 Disability Insurance	\$ 1,141.04	\$ 1,166.29	\$ 1,161.00	\$ 1,302.02	\$ 141.02	12.15%
2120-215 Health Insurance Opt Out	\$ -	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.00%
2120-221 Social Security	\$ 38,012.51	\$ 40,008.05	\$ 42,325.00	\$ 38,813.32	\$ (3,511.68)	-8.30%
2120-222 Medicare	\$ 8,909.72	\$ 9,356.63	\$ 9,901.00	\$ 9,076.72	\$ (824.28)	-8.33%
2120-231 Retirement/Non-Teachers	\$ 7,325.24	\$ 13,285.43	\$ 10,212.00	\$ 13,706.95	\$ 3,494.95	34.22%
2120-232 Retirement/Teachers	\$ 96,505.30	\$ 115,081.64	\$ 119,454.00	\$ 106,536.84	\$ (12,917.16)	-10.81%
2120-233 403B Contribution	\$ 6,006.23	\$ 6,877.10	\$ 1,680.00	\$ 7,599.20	\$ 5,919.20	352.33%
2120-260 Workers Compensation	\$ 2,749.85	\$ 3,297.79	\$ 2,836.00	\$ 3,013.45	\$ 177.45	6.26%
2120-340 Purchased Services	\$ 8,684.90	\$ 5,078.89	\$ 9,050.00	\$ 9,100.00	\$ 50.00	0.55%
2120-534 Postage	\$ 588.52	\$ 203.58	\$ 780.00	\$ 700.00	\$ (80.00)	-10.26%
2120-580 Travel	\$ 736.00	\$ 649.64	\$ 4,150.00	\$ 4,000.00	\$ (150.00)	-3.61%
2120-610 Supplies	\$ 4,464.66	\$ 5,285.24	\$ 6,547.08	\$ 8,088.33	\$ 1,541.25	23.54%
2120-640 Books & Info Resources	\$ 848.00	\$ -	\$ 2,900.00	\$ 60.00	\$ (2,840.00)	-97.93%
2120-641 Electronic Media	\$ -	\$ 3,900.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
2120-651 Software Licenses	\$ -	\$ 698.40	\$ 780.00	\$ 1,350.00	\$ 570.00	73.08%
2120-7## Property & Equipment	\$ 3,110.00	\$ 211.97	\$ 1,625.00	\$ 340.00	\$ (1,285.00)	-79.08%
2120-810 Dues	\$ 487.00	\$ 387.00	\$ 537.00	\$ 840.00	\$ 303.00	56.42%
<b>TOTAL GUIDANCE</b>	<b>\$ 1,036,445.23</b>	<b>\$ 1,075,205.53</b>	<b>\$ 1,119,276.08</b>	<b>\$ 1,107,475.43</b>	<b>\$ (11,800.65)</b>	<b>-1.05%</b>

**STUDENT TESTING**

2123-### Student testing supplies & services	\$ 14,489.11	\$ 6,867.75	\$ 84,238.00	\$ 72,500.00	\$ (11,738.00)	-13.93%
<b>TOTAL STUDENT TESTING</b>	<b>\$ 14,489.11</b>	<b>\$ 6,867.75</b>	<b>\$ 84,238.00</b>	<b>\$ 72,500.00</b>	<b>\$ (11,738.00)</b>	<b>-13.93%</b>

**HEALTH SERVICES**

2130-112 Nurse Wages	\$ 351,611.25	\$ 383,053.70	\$ 395,563.00	\$ 357,012.60	\$ (38,550.40)	-9.75%
2130-113 Nurse Support Staff	\$ -	\$ 2,665.00	\$ 2,329.00	\$ 2,330.00	\$ 1.00	0.04%
2130-120 Nurse Sub Wages	\$ 525.46	\$ 1,905.00	\$ 500.00	\$ 500.00	\$ -	0.00%
2130-211 Health Insurance	\$ 76,155.13	\$ 74,541.98	\$ 85,999.00	\$ 87,294.73	\$ 1,295.73	1.51%
2130-212 Dental Insurance	\$ 7,719.29	\$ 8,908.84	\$ 5,973.00	\$ 7,066.19	\$ 1,093.19	18.30%
2130-214 Disability Insurance	\$ 636.49	\$ 706.51	\$ 1,985.00	\$ 648.33	\$ (1,336.67)	-67.34%
2130-215 Health Insurance Opt Out	\$ 4,742.47	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	\$ (3,000.00)	-50.00%
2130-221 Social Security	\$ 21,168.66	\$ 23,307.17	\$ 24,807.00	\$ 23,259.90	\$ (1,547.10)	-6.24%
2130-222 Medicare	\$ 4,950.80	\$ 5,451.03	\$ 5,805.00	\$ 5,463.53	\$ (341.47)	-5.88%
2130-232 Retirement/Teachers	\$ 59,604.07	\$ 80,779.03	\$ 83,992.00	\$ 76,675.70	\$ (7,316.30)	-8.71%
2130-233 403B Contribution	\$ 8,712.56	\$ 7,253.01	\$ 2,119.00	\$ 9,312.50	\$ 7,193.50	339.48%
2130-260 Workers Compensation	\$ 1,322.42	\$ 1,816.24	\$ 1,863.00	\$ 1,499.17	\$ (363.83)	-19.53%
2130-340 Professional Services	\$ -	\$ -	\$ 250.00	\$ -	\$ (250.00)	-100.00%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT**  
**FY 24 Proposed Budget**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>INCREASE /</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>(DECREASE)</b>	<b>Change</b>
2130-580 Travel	\$ 767.64	\$ 834.04	\$ 2,090.00	\$ 2,100.00	\$ 10.00	0.48%
2130-610 Supplies	\$ 7,595.25	\$ 12,269.37	\$ 19,850.93	\$ 18,482.85	\$ (1,368.08)	-6.89%
2130-651 Software License & Renewals	\$ 6,393.80	\$ 4,901.53	\$ 8,330.00	\$ 4,937.00	\$ (3,393.00)	-40.73%
2130-7## Property & Equipment	\$ 733.97	\$ 25,149.32	\$ 4,605.00	\$ 2,070.00	\$ (2,535.00)	-55.05%
2130-810 Dues	\$ 150.00	\$ 150.00	\$ 300.00	\$ 150.00	\$ (150.00)	-50.00%
<b>TOTAL HEALTH SERVICES</b>	<b>\$ 552,789.26</b>	<b>\$ 639,691.77</b>	<b>\$ 652,360.93</b>	<b>\$ 601,802.50</b>	<b>\$ (50,558.43)</b>	<b>-7.75%</b>

**PSYCH SERVICES**

2140-114 Psych Service Wages	\$ -	\$ 125,889.60	\$ 129,674.94	\$ 140,862.00	\$ 11,187.06	8.63%
2140-211 Health Insurance	\$ -	\$ 15,824.12	\$ 17,058.00	\$ 20,163.27	\$ 3,105.27	18.20%
2140-212 Dental Insurance	\$ -	\$ 1,040.00	\$ 950.00	\$ 1,068.28	\$ 118.28	12.45%
2140-214 Disability Insurance	\$ -	\$ 251.70	\$ 243.00	\$ 268.63	\$ 25.63	10.55%
2140-221 Social Security	\$ -	\$ 7,641.41	\$ 8,039.85	\$ 8,561.25	\$ 521.40	6.49%
2140-222 Medicare	\$ -	\$ 1,787.21	\$ 1,899.00	\$ 2,002.28	\$ 103.28	5.44%
2140-232 Retirement Teachers	\$ -	\$ 26,462.00	\$ 27,257.67	\$ 27,665.36	\$ 407.69	1.50%
2140-233 403B Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2140-260 Workers Compensation	\$ -	\$ 582.70	\$ 608.00	\$ 621.54	\$ 13.54	2.23%
<b>TOTAL PSYCH SERVICES</b>	<b>\$ -</b>	<b>\$ 179,478.74</b>	<b>\$ 185,730.46</b>	<b>\$ 201,212.61</b>	<b>\$ 15,482.15</b>	<b>8.34%</b>

**SPEECH, LANGUAGE & PATHOLOGY**

2150-114 Psych Service Wages	\$ -	\$ 158,779.98	\$ 218,891.19	\$ 122,200.11	\$ (96,691.08)	-44.17%
2150-211 Health Insurance	\$ -	\$ 47,868.72	\$ 62,546.11	\$ 47,383.68	\$ (15,162.43)	-24.24%
2150-212 Dental Insurance	\$ -	\$ 3,821.70	\$ 3,156.00	\$ 3,022.24	\$ (133.76)	-4.24%
2150-214 Disability Insurance	\$ -	\$ 317.55	\$ 406.76	\$ 236.25	\$ (170.51)	-41.92%
2150-215 Health Insurance Opt Out	\$ -	\$ -	\$ 375.00	\$ -	\$ (375.00)	-100.00%
2150-221 Social Security	\$ -	\$ 9,348.99	\$ 13,604.87	\$ 7,161.42	\$ (6,443.45)	-47.37%
2150-222 Medicare	\$ -	\$ 2,186.53	\$ 3,182.11	\$ 1,674.83	\$ (1,507.28)	-47.37%
2150-231 Retirement/Non-Teachers	\$ -	\$ 4,987.31	\$ 8,050.16	\$ 4,942.60	\$ (3,107.56)	-38.71%
2140-232 Retirement/Teachers	\$ -	\$ 25,919.55	\$ 33,005.91	\$ 16,825.69	\$ (16,180.22)	-49.02%
2140-233 403B Contribution	\$ -	\$ 975.00	\$ 975.00	\$ 1,012.50	\$ 37.50	3.85%
2140-260 Workers Compensation	\$ -	\$ 735.26	\$ 1,018.43	\$ 546.78	\$ (471.65)	-46.31%
2150-323 Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>TOTAL SLP</b>	<b>\$ -</b>	<b>\$ 254,940.59</b>	<b>\$ 345,211.54</b>	<b>\$ 205,006.10</b>	<b>\$ (140,205.44)</b>	<b>-40.61%</b>

**OCCUPATIONAL THERAPY**

2163-114 OCC Therapy Wages	\$ -	\$ 72,466.59	\$ 74,641.01	\$ 78,372.62	\$ 3,731.61	5.00%
2163-211 Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2163-212 Dental Insurance	\$ -	\$ 889.98	\$ 1,494.00	\$ 902.49	\$ (591.51)	-39.59%
2163-214 Disability Insurance	\$ -	\$ 152.89	\$ 140.00	\$ 157.39	\$ 17.39	12.42%
2163-215 Health Insurance Opt Out	\$ -	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	33.33%
2163-221 Social Security	\$ -	\$ 4,740.85	\$ 4,859.00	\$ 5,107.05	\$ 248.05	5.10%
2163-222 Medicare	\$ -	\$ 1,108.67	\$ 1,137.00	\$ 1,194.33	\$ 57.33	5.04%
2163-231 Retirement/Non-Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	-
2163-232 Retirement/Teachers	\$ -	\$ 15,232.57	\$ 16,473.00	\$ 15,392.34	\$ (1,080.66)	-6.56%
2163-233 403B Contribution	\$ -	\$ 650.00	\$ 650.00	\$ 675.00	\$ 25.00	3.85%
2163-260 Workers Compensation	\$ -	\$ 354.10	\$ 363.00	\$ 364.21	\$ 1.21	0.33%
<b>TOTAL OOC</b>	<b>\$ -</b>	<b>\$ 99,595.65</b>	<b>\$ 102,757.01</b>	<b>\$ 106,165.43</b>	<b>\$ 3,408.42</b>	<b>3.32%</b>

**RECREATIONAL THERAPY**

2169-114 OCC Therapy Wages	\$ -	\$ 51,126.44	\$ 50,562.70	\$ 53,091.92	\$ 2,529.22	5.00%
2169-211 Health Insurance	\$ -	\$ 21,362.90	\$ 23,029.00	\$ 27,220.41	\$ 4,191.41	18.20%
2169-212 Dental Insurance	\$ -	\$ 1,493.18	\$ 475.00	\$ 1,511.12	\$ 1,036.12	218.13%
2169-214 Disability Insurance	\$ -	\$ 102.30	\$ 95.00	\$ 101.23	\$ 6.23	6.56%
2169-215 Health Insurance Opt Out	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2169-221 Social Security	\$ -	\$ 2,970.01	\$ 3,166.00	\$ 3,053.31	\$ (112.69)	-3.56%
2169-222 Medicare	\$ -	\$ 694.62	\$ 741.00	\$ 714.09	\$ (26.91)	-3.63%
2169-231 Retirement/Non-Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	-
2169-232 Retirement/Teachers	\$ -	\$ 10,746.72	\$ 10,628.28	\$ 10,427.16	\$ (201.12)	-1.89%
2169-233 403B Contribution	\$ -	\$ 325.00	\$ 325.00	\$ 337.50	\$ 12.50	3.85%
2169-260 Workers Compensation	\$ -	\$ 236.67	\$ 237.00	\$ 234.09	\$ (2.91)	-1.23%
<b>TOTAL REC</b>	<b>\$ -</b>	<b>\$ 89,057.84</b>	<b>\$ 89,258.98</b>	<b>\$ 96,690.83</b>	<b>\$ 7,431.85</b>	<b>8.33%</b>

**OTHER STUDENT SUPPORT SERVICES**

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT**  
**FY 24 Proposed Budget**

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	INCREASE/ (DECREASE)	% Change
2190-330 SRO Contracted Services	\$ 56,394.20	\$ 65,515.36	\$ 80,000.00	\$ 70,000.00	\$ (10,000.00)	-12.50%
<b>TOTAL OTHER STUDENT SUPPORT</b>	<b>\$ 56,394.20</b>	<b>\$ 65,515.36</b>	<b>\$ 80,000.00</b>	<b>\$ 70,000.00</b>	<b>\$ (10,000.00)</b>	<b>-12.50%</b>

**IMPROVEMENT OF INST. SERVICES**

2210-113 Leadership Wages	\$ 85,881.01	\$ 60,099.49	\$ 77,060.00	\$ 65,676.57	\$ (11,383.43)	-14.77%
2210-114 Teacher Summer Wages	\$ 13,495.00	\$ 14,970.00	\$ 13,500.00	\$ 20,000.00	\$ 6,500.00	48.15%
2210-116 Curriculum Coordinator Wages	\$ 94,766.00	\$ 96,187.49	\$ 100,036.00	\$ 104,027.70	\$ 3,991.70	3.99%
2210-211 Health Insurance	\$ 8,343.66	\$ 7,692.88	\$ 8,529.00	\$ 9,483.28	\$ 954.28	11.19%
2210-212 Dental Insurance	\$ 476.91	\$ 476.58	\$ 475.00	\$ 471.53	\$ (3.47)	-0.73%
2210-213 Life Insurance	\$ 156.00	\$ 156.00	\$ 140.00	\$ 198.15	\$ 58.15	41.54%
2210-214 Disability Insurance	\$ 378.94	\$ 317.01	\$ 278.07	\$ 330.09	\$ 52.02	18.71%
2210-221 Social Security	\$ 11,891.11	\$ 10,487.58	\$ 11,817.00	\$ 10,395.46	\$ (1,421.54)	-12.03%
2210-222 Medicare	\$ 2,782.12	\$ 2,452.92	\$ 2,765.00	\$ 2,431.39	\$ (333.61)	-12.07%
2210-231 Retirement/Non-Teachers	\$ 138.51	\$ 592.59	\$ -	\$ 551.99	\$ 551.99	#N/A
2210-232 Retirement/Teachers	\$ 33,644.78	\$ 34,690.49	\$ 40,064.00	\$ 32,528.05	\$ (7,535.95)	-18.81%
2210-233 403B Contribution	\$ 4,400.00	\$ 5,025.00	\$ 4,000.00	\$ 5,200.00	\$ 1,200.00	30.00%
2210-260 Worker's Compensation	\$ 868.67	\$ 878.05	\$ 886.00	\$ 762.91	\$ (123.09)	-13.89%
2210-320 Prof Development - Instruction	\$ 13,825.82	\$ 25,256.01	\$ 24,000.00	\$ 25,000.00	\$ 1,000.00	4.17%
2210-321 Prof Dev - Improvement of Instruct	\$ 1,699.80	\$ 5,493.68	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
2210-322 Prof Inst Prog Services	\$ 3,550.00	\$ 10,823.46	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
2210-323 DCIA Tuition Assistance	\$ 9,623.20	\$ 17,761.00	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	-20.00%
2210-324 Teacher Adv Degree Tuition	\$ 25,798.00	\$ 15,343.00	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
2210-325 Support Staff Prof Devel	\$ -	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
2210-326 Non Union Prof Devel	\$ 14,215.20	\$ 7,994.63	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
2210-390 Other Contracted Services	\$ 1,760.00	\$ 1,795.00	\$ -	\$ -	\$ -	100.00%
2210-391 Prof Growth - DCIA	\$ 880.00	\$ 385.16	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
2210-580 Travel	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
2210-610 Supplies - Staff Development	\$ 270.99	\$ 425.10	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
2210-650 Software & Licenses	\$ 12,417.65	\$ 13,128.20	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00	7.69%
2210-7## Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2210-810 Dues/Subscriptions - Staff Develop	\$ 1,026.00	\$ 560.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
2210-811 DCIA - License & Certifications	\$ 2,120.00	\$ 14,600.50	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	100.00%
2210-892 Idea Awards	\$ 47.50	\$ -	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
<b>TOTAL IMPR. OF INST. SERVICES</b>	<b>\$ 344,456.87</b>	<b>\$ 348,091.82</b>	<b>\$ 444,750.07</b>	<b>\$ 433,757.12</b>	<b>\$ (10,992.95)</b>	<b>-2.47%</b>

**EDUCATIONAL MEDIA SERVICES**

2220-112 Media Generalists Wages	\$ 135,140.00	\$ 137,444.00	\$ 139,949.00	\$ 139,746.00	\$ (203.00)	-0.15%
2220-113 Library Assistants Wages	\$ 105,558.93	\$ 107,299.93	\$ 103,149.00	\$ 109,179.95	\$ 6,030.95	5.85%
2220-120 Substitute Librarian Wages	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2220-211 Health Insurance	\$ 45,997.65	\$ 49,487.10	\$ 45,386.00	\$ 62,443.26	\$ 17,057.26	37.58%
2220-212 Dental Insurance	\$ 4,385.36	\$ 4,231.25	\$ 4,266.00	\$ 5,023.02	\$ 757.02	17.75%
2220-214 Disability Insurance	\$ 430.34	\$ 423.25	\$ 445.00	\$ 505.31	\$ 60.31	13.55%
2220-215 Health Insurance Opt Out	\$ 4,660.65	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
2220-221 Social Security	\$ 14,847.64	\$ 14,943.47	\$ 15,052.00	\$ 15,248.59	\$ 196.59	1.31%
2220-222 Medicare	\$ 3,472.44	\$ 3,494.94	\$ 3,521.42	\$ 3,565.92	\$ 44.50	1.26%
2220-231 Retirement/Non-Teachers	\$ 4,029.17	\$ 4,994.27	\$ 12,449.00	\$ 4,662.56	\$ (7,786.44)	-62.55%
2220-232 Retirement/Teachers	\$ 24,050.80	\$ 28,890.72	\$ 29,417.00	\$ 27,446.05	\$ (1,970.95)	-6.70%
2220-233 403B Contribution	\$ 2,193.33	\$ 2,575.54	\$ 450.00	\$ 2,809.92	\$ 2,359.92	524.43%
2220-260 Workers Compensation	\$ 907.70	\$ 1,151.72	\$ 1,242.00	\$ 1,169.41	\$ (72.59)	-5.84%
2220-391 Professional Growth/Conf.	\$ -	\$ 558.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
2220-580 Travel	\$ 556.73	\$ 1,006.14	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
2220-610 Supplies	\$ 2,124.53	\$ 1,396.08	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%
2220-640 Books & Info Resources	\$ 25,522.33	\$ 27,812.81	\$ 24,518.00	\$ 24,500.00	\$ (18.00)	-0.07%
2220-642 Electronic Media	\$ 7,089.68	\$ 5,039.77	\$ 6,350.00	\$ 6,350.00	\$ -	0.00%
2220-643 DW Media Licenses	\$ 11,111.35	\$ 12,890.66	\$ 13,280.00	\$ 14,200.00	\$ 920.00	6.93%
2220-650 Educational Software/Licensing	\$ 6,076.02	\$ 5,274.44	\$ 8,365.00	\$ 11,133.00	\$ 2,768.00	33.09%
2220-7## Property & Equipment	\$ 23,175.65	\$ 464.91	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
2220-810 Dues/Publications	\$ -	\$ -	\$ 425.00	\$ 185.00	\$ (240.00)	-56.47%
<b>TOTAL ED. MEDIA SERVICES</b>	<b>\$ 421,330.30</b>	<b>\$ 413,379.00</b>	<b>\$ 418,514.42</b>	<b>\$ 438,917.99</b>	<b>\$ 20,403.57</b>	<b>4.88%</b>

**COMPUTER ASSISTED INSTRUCTION**

2225-114 Technology Director Wages	\$ 85,625.94	\$ 86,910.30	\$ 89,518.33	\$ 93,993.49	\$ 4,475.16	5.00%
2225-115 Computer Tech. Wages	\$ 205,840.70	\$ 252,052.77	\$ 258,139.44	\$ 272,561.52	\$ 14,422.08	5.59%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
FY 24 Proposed Budget**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>INCREASE /</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>(DECREASE)</b>	<b>Change</b>
2225-116 Tech Integration Specialist wages	\$ 63,315.92	\$ 64,265.66	\$ 66,193.98	\$ 69,503.31	\$ 3,309.33	5.00%
2225-211 Health Insurance	\$ 83,612.79	\$ 74,533.92	\$ 51,176.00	\$ 84,729.74	\$ 33,553.74	65.57%
2225-212 Dental Insurance	\$ 4,519.21	\$ 4,923.14	\$ 4,095.00	\$ 5,071.00	\$ 976.00	23.83%
2225-213 Life Insurance	\$ 156.00	\$ 156.00	\$ 140.00	\$ 156.00	\$ 16.00	11.43%
2225-214 Disability Insurance	\$ 613.35	\$ 722.39	\$ 776.73	\$ 838.49	\$ 61.76	7.95%
2225-215 Health Insurance Opt Out	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33.33%
2225-221 Social Security	\$ 21,867.10	\$ 24,774.24	\$ 26,030.81	\$ 26,762.32	\$ 731.51	2.81%
2225-222 Medicare	\$ 5,113.82	\$ 5,793.76	\$ 6,087.85	\$ 6,235.66	\$ 147.81	2.43%
2225-231 Retirement/Non-Teachers	\$ 30,826.14	\$ 47,658.28	\$ 44,886.21	\$ 49,324.09	\$ 4,437.88	9.89%
2225-232 Retirement/Teachers	\$ 11,270.21	\$ 13,508.54	\$ 12,586.28	\$ 13,448.31	\$ 862.03	6.85%
2225-233 403B Contribution	\$ 3,325.00	\$ 10,060.44	\$ 650.00	\$ 10,349.20	\$ 9,699.20	1492.18%
2225-260 Workers Compensation	\$ 1,332.38	\$ 1,885.42	\$ 1,967.00	\$ 1,940.90	\$ (26.10)	-1.33%
2225-330 Prof Devel - DW Software Training	\$ 2,466.82	\$ 7,525.98	\$ 7,700.00	\$ 7,700.00	\$ -	0.00%
2225-430 Repairs & Maintenance	\$ 14,202.98	\$ 10,665.19	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%
2225-531 Voice comm - ITS	\$ 600.00	\$ 840.00	\$ 600.00	\$ -	\$ (600.00)	-100.00%
2225-532 ITS Data Communications	\$ 52,528.05	\$ 58,904.85	\$ 54,000.00	\$ -	\$ (54,000.00)	-100.00%
2225-534 Postage	\$ 120.85	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%
2225-580 Travel	\$ 3,923.69	\$ 5,874.52	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
2225-610 Supplies	\$ 10,422.80	\$ 8,345.32	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
2225-650 Software Licenses - DW Software	\$ 65,965.38	\$ 75,000.00	\$ 75,000.00	\$ 113,145.85	\$ 38,145.85	50.86%
2225-7## ITS Property & Equipment	\$ 56,136.88	\$ 45,463.77	\$ 46,000.00	\$ 7,855.00	\$ (38,145.00)	-82.92%
2225-810 Dues & Fees	\$ 10,340.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
<b>TOTAL COMPUTER ASST. INSTRUCT</b>	<b>\$ 738,126.01</b>	<b>\$ 806,014.49</b>	<b>\$ 783,197.63</b>	<b>\$ 799,264.88</b>	<b>\$ 16,067.25</b>	<b>2.05%</b>

**SCHOOL BOARD SERVICES**

2310-112 School Board Wages	\$ 14,000.00	\$ 14,166.67	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
2310-113 District Wages	\$ 3,942.84	\$ 3,400.00	\$ 5,350.00	\$ 3,500.00	\$ (1,850.00)	-34.58%
2310-115 Awards Wages	\$ 9,000.00	\$ 11,000.00	\$ 3,000.00	\$ 11,000.00	\$ 8,000.00	266.67%
2310-214 Disability Insurance	\$ 37.03	\$ 24.05	\$ -	\$ 2.00	\$ 2.00	#N/A
2310-221 Social Security	\$ 1,791.52	\$ 1,772.69	\$ 1,386.00	\$ 1,051.20	\$ (334.80)	-24.16%
2310-222 Medicare	\$ 419.01	\$ 414.58	\$ 325.00	\$ 245.86	\$ (79.14)	-24.35%
2310-231 Retirement/Non-Teachers	\$ 2.97	\$ 140.60	\$ -	\$ 135.30	\$ 135.30	#N/A
2310-232 Retirement/Teachers	\$ 44.51	\$ -	\$ 631.00	\$ -	\$ (631.00)	-100.00%
2310-250 Unemployment Insurance	\$ -	\$ -	\$ 7,000.00	\$ 1,000.00	\$ (6,000.00)	-85.71%
2310-260 Workers Compensation	\$ 90.52	\$ 119.42	\$ 104.00	\$ 45.15	\$ (58.85)	-56.59%
2310-321 Board Professional Services	\$ 320.00	\$ 776.00	\$ 3,500.00	\$ 8,650.00	\$ 5,150.00	147.14%
2310-329 Board Professional Development	\$ 4,375.00	\$ 1,000.00	\$ 500.00	\$ 2,500.00	\$ 2,000.00	400.00%
2310-330 Legal Counsel	\$ 42,338.70	\$ 91,140.27	\$ 46,000.00	\$ 85,000.00	\$ 39,000.00	84.78%
2310-331 Auditors	\$ 21,750.00	\$ 29,650.00	\$ 28,500.00	\$ 30,500.00	\$ 2,000.00	7.02%
2310-332 Pre-employment Physicals	\$ 2,228.25	\$ 1,855.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
2310-520 School Board Liability Ins.	\$ 17,812.58	\$ 18,765.08	\$ 18,500.00	\$ 23,125.00	\$ 4,625.00	25.00%
2310-534 Postage	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2310-540 Advertising	\$ 8,245.26	\$ 12,298.48	\$ 8,000.00	\$ 14,000.00	\$ 6,000.00	75.00%
2310-545 Staff & Public Relations	\$ 9,315.77	\$ 24,575.84	\$ 9,750.00	\$ 25,000.00	\$ 15,250.00	156.41%
2310-550 General Printing	\$ 4,663.76	\$ 3,672.31	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	100.00%
2310-580 Travel	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ -	0.00%
2310-590 Checklist Supervisors	\$ 2,298.88	\$ 3,306.42	\$ 3,275.00	\$ 3,275.00	\$ -	0.00%
2310-610 Supplies	\$ 3,077.59	\$ 2,298.84	\$ 2,100.00	\$ 3,000.00	\$ 900.00	42.86%
2310-650 District HR Software	\$ 18,363.45	\$ 18,979.34	\$ 18,500.00	\$ 26,000.00	\$ 7,500.00	40.54%
2310-7## Property & Equipment	\$ -	\$ -	\$ 750.00	\$ -	\$ (750.00)	-100.00%
2310-810 Dues	\$ 5,832.78	\$ 5,832.78	\$ 6,000.00	\$ 6,200.00	\$ 200.00	3.33%
2310-840 Board Contingency	\$ 245.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
<b>TOTAL SCHOOL BOARD SERVICES</b>	<b>\$ 170,195.42</b>	<b>\$ 245,188.37</b>	<b>\$ 185,921.00</b>	<b>\$ 269,479.51</b>	<b>\$ 83,558.51</b>	<b>44.94%</b>

**EXECUTIVE ADMIN. SERVICES**

2320-111 Superintendent Wages	\$ 137,914.00	\$ 142,982.71	\$ 144,181.00	\$ 147,000.00	\$ 2,819.00	1.96%
2320-115 Office Personnel Wages	\$ 122,908.98	\$ 145,103.31	\$ 145,143.00	\$ 157,400.04	\$ 12,257.04	8.44%
2320-145 Superintendent Retirement	\$ -	\$ -	\$ -	\$ 9,798.78	\$ 9,798.78	#N/A
2320-211 Health Insurance	\$ 45,244.02	\$ 41,131.11	\$ 44,352.00	\$ 59,182.15	\$ 14,830.15	33.44%
2320-212 Dental Insurance	\$ 2,636.41	\$ 2,640.19	\$ 3,817.00	\$ 3,600.09	\$ (216.91)	-5.68%
2320-213 Life Insurance	\$ 83.88	\$ 69.54	\$ 103.00	\$ 146.92	\$ 43.92	42.64%
2320-214 Disability Insurance	\$ 526.79	\$ 539.05	\$ 547.00	\$ 587.90	\$ 40.90	7.48%
2320-215 Health Insurance Opt Out	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
FY 24 Proposed Budget**

		FY21	FY22	FY23	FY24	INCREASE/ (DECREASE)	% Change
		Actual	Actual	Budget	Proposed		
2320-221	FICA - Social Security	\$ 15,745.71	\$ 17,547.06	\$ 18,186.00	\$ 18,120.95	\$ (65.05)	-0.36%
2320-222	FICA - Medicare	\$ 3,699.33	\$ 4,103.73	\$ 4,253.00	\$ 4,238.06	\$ (14.94)	-0.35%
2320-231	Retirement/Non-Teacher	\$ 23,922.44	\$ 32,210.62	\$ 32,374.00	\$ 33,147.84	\$ 773.84	2.39%
2320-233	403B Contribution	\$ 13,119.65	\$ 13,917.47	\$ 7,525.00	\$ 6,067.36	\$ (1,457.64)	-19.37%
2320-260	Workers Compensation	\$ 1,353.93	\$ 1,497.65	\$ 1,371.00	\$ 1,337.70	\$ (33.30)	-2.43%
2320-330	Prof Services	\$ 8,182.60	\$ 2,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
2320-340	Equip Service contract	\$ 769.71	\$ 409.78	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00%
2320-391	Professional Growth/Conf	\$ 2,820.99	\$ 4,664.09	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
2320-430	Repairs and Maintenance	\$ 1,249.41	\$ 160.89	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
2320-441	Rent - SAU Office	\$ 12,558.00	\$ 12,558.00	\$ 12,560.00	\$ 12,560.00	\$ -	0.00%
2320-442	Equip Rental/Lease	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2320-534	Postage	\$ 817.74	\$ 496.68	\$ 1,650.00	\$ 1,650.00	\$ -	0.00%
2320-580	Travel	\$ 662.13	\$ 2,190.14	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%
2320-584	Supintendent Discretionary Acct	\$ 19,498.09	\$ 18,382.00	\$ 12,000.00	\$ -	\$ (12,000.00)	-100.00%
2320-610	Supplies	\$ 3,242.44	\$ 2,358.80	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
2320-7##	Property & Equipment	\$ 2,175.23	\$ 4,008.32	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%
2320-810	Dues	\$ 2,086.82	\$ 2,211.88	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
<b>TOTAL EXEC. ADMIN. SERVICES</b>		<b>\$ 425,218.30</b>	<b>\$ 455,683.02</b>	<b>\$ 463,762.00</b>	<b>\$ 490,537.79</b>	<b>\$ 26,775.79</b>	<b>5.77%</b>





**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
FY 24 Proposed Budget**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>INCREASE/</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>(DECREASE)</b>	<b>Change</b>
<b>OFFICE OF THE PRINCIPAL</b>						
2410-112 Principal Wages	\$ 639,039.11	\$ 576,527.16	\$ 595,104.00	\$ 628,117.01	\$ 33,013.01	5.55%
2410-113 Leadership Wages	\$ -	\$ 24,086.00	\$ 36,710.00	\$ 36,710.00	\$ -	0.00%
2410-114 Secretary Wages	\$ 464,724.57	\$ 474,015.22	\$ 496,619.00	\$ 499,670.61	\$ 3,051.61	0.61%
2410-120 Secretary Sub Wages	\$ 840.00	\$ 2,880.00	\$ 1,600.00	\$ -	\$ (1,600.00)	-100.00%
2410-145 Early Retirement Payments	\$ 40,166.61	\$ 20,680.03	\$ 18,866.00	\$ 16,539.67	\$ (2,326.33)	-12.33%
2410-211 Health Insurance	\$ 202,249.07	\$ 171,882.96	\$ 208,137.00	\$ 238,709.20	\$ 30,572.20	14.69%
2410-212 Dental Insurance	\$ 12,528.42	\$ 12,410.38	\$ 16,363.00	\$ 17,238.55	\$ 875.55	5.35%
2410-213 Life Insurance	\$ 1,040.00	\$ 884.00	\$ 841.00	\$ 873.00	\$ 32.00	3.80%
2410-214 Disability Insurance	\$ 1,994.87	\$ 2,038.72	\$ 2,087.00	\$ 2,286.01	\$ 199.01	9.54%
2410-215 Health Insurance Opt Out	\$ 12,000.00	\$ 12,000.00	\$ 17,895.00	\$ 17,000.00	\$ (895.00)	-5.00%
2410-221 Social Security	\$ 69,309.95	\$ 66,994.64	\$ 71,766.00	\$ 70,720.48	\$ (1,045.52)	-1.46%
2410-222 Medicare	\$ 16,292.70	\$ 15,667.30	\$ 16,787.00	\$ 16,737.05	\$ (49.95)	-0.30%
2410-231 Retirement/Non-Teachers	\$ 46,835.51	\$ 61,295.73	\$ 67,038.00	\$ 62,286.84	\$ (4,751.16)	-7.09%
2410-232 Retirement/Teachers	\$ 104,856.14	\$ 126,248.18	\$ 133,778.00	\$ 129,851.17	\$ (3,926.83)	-2.94%
2410-233 403B Contribution	\$ 17,501.21	\$ 10,447.06	\$ 2,438.00	\$ 10,509.88	\$ 8,071.88	331.09%
2410-260 Workers Compensation	\$ 4,379.91	\$ 5,268.38	\$ 5,297.00	\$ 5,293.29	\$ (3.71)	-0.07%
2410-340 Contracted Services	\$ 24,713.00	\$ 26,919.12	\$ 35,750.00	\$ 40,195.00	\$ 4,445.00	12.43%
2410-430 Repairs & Maintenance	\$ -	\$ 45.00	\$ 3,450.00	\$ 3,450.00	\$ -	0.00%
2410-442 Equip Rental/Lease	\$ 30,897.17	\$ 995.87	\$ 800.00	\$ -	\$ (800.00)	-100.00%
2410-534 Postage	\$ 6,959.46	\$ 4,594.89	\$ 7,490.00	\$ 9,100.00	\$ 1,610.00	21.50%
2410-550 Printing	\$ 1,496.00	\$ 2,997.76	\$ 3,100.00	\$ 6,600.00	\$ 3,500.00	112.90%
2410-580 Travel	\$ 2,049.52	\$ 7,645.65	\$ 15,450.00	\$ 17,250.00	\$ 1,800.00	11.65%
2410-610 Supplies	\$ 17,284.23	\$ 16,870.82	\$ 19,400.00	\$ 17,650.00	\$ (1,750.00)	-9.02%
3410-650 Ed Software & Licenses	\$ 500.00	\$ 500.00	\$ 800.00	\$ 800.00	\$ -	0.00%
2410-7## Property & Equipment	\$ 12,409.20	\$ 4,910.74	\$ 18,700.00	\$ 15,900.00	\$ (2,800.00)	-14.97%
2410-810 Dues	\$ 4,596.00	\$ 2,794.00	\$ 9,139.00	\$ 8,390.00	\$ (749.00)	-8.20%
<b>TOTAL OFFICE OF THE PRINCIPALS</b>	<b>\$ 1,734,662.65</b>	<b>\$ 1,651,599.61</b>	<b>\$ 1,805,405.00</b>	<b>\$ 1,871,877.76</b>	<b>\$ 66,472.76</b>	<b>3.68%</b>

**FISCAL SERVICES**

2510-113 Wages CFO	\$ 122,150.99	\$ -	\$ 119,178.00	\$ 120,225.00	\$ 1,047.00	0.88%
2510-115 Office Personnel wages	\$ 139,699.51	\$ 144,130.34	\$ 152,116.00	\$ 153,282.13	\$ 1,166.13	0.77%
2510-211 Health Insurance	\$ 51,568.78	\$ 30,990.96	\$ 51,176.00	\$ 58,694.74	\$ 7,518.74	14.69%
2510-212 Dental Insurance	\$ 2,553.32	\$ 1,623.48	\$ 2,671.00	\$ 2,646.17	\$ (24.83)	-0.93%
2510-213 Life Insurance	\$ 101.52	\$ 13.00	\$ 103.00	\$ 156.00	\$ 53.00	51.46%
2510-214 Disability Insurance	\$ 523.67	\$ 288.19	\$ 502.00	\$ 521.04	\$ 19.04	3.79%
2510-221 Social Security	\$ 15,486.54	\$ 8,562.33	\$ 16,820.00	\$ 16,239.12	\$ (580.88)	-3.45%
2510-222 Medicare	\$ 3,621.59	\$ 1,999.12	\$ 3,934.00	\$ 3,798.12	\$ (135.88)	-3.45%
2510-231 Retirement/Non-Teacher	\$ 26,028.00	\$ 20,264.73	\$ 38,144.00	\$ 20,704.86	\$ (17,439.14)	-45.72%
2510-232 Retirement/Teacher	\$ -	\$ -	\$ -	\$ 23,612.29	\$ 23,612.29	#N/A
2510-233 403B Contribution	\$ 12,105.30	\$ 7,368.75	\$ 8,775.00	\$ 8,775.00	\$ -	0.00%
2510-260 Workers Compensation	\$ 1,259.26	\$ 867.32	\$ 1,272.00	\$ 1,205.88	\$ (66.12)	-5.20%
2510-320 MRI BA Services	\$ -	\$ 72,118.78	\$ -	\$ -	\$ -	#N/A
2510-391 Professional Growth/Conf	\$ 1,234.50	\$ 1,011.00	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	66.67%
2510-430 Office Equip Maint and Repairs	\$ 330.51	\$ 160.89	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
2510-534 Postage	\$ 1,068.24	\$ 890.67	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
2510-580 Travel	\$ 17.00	\$ -	\$ 650.00	\$ 650.00	\$ -	0.00%
2510-610 Supplies	\$ 1,682.78	\$ 2,324.36	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
2510-650 Business Office Software	\$ 26,737.57	\$ 36,016.89	\$ 27,500.00	\$ 38,902.37	\$ 11,402.37	41.46%
2510-7## Property & Equipment	\$ 2,347.57	\$ -	\$ 1,250.00	\$ 4,000.00	\$ 2,750.00	220.00%
2510-810 Dues	\$ 490.00	\$ 35.00	\$ 750.00	\$ 2,725.00	\$ 1,975.00	263.33%
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 409,006.65</b>	<b>\$ 328,665.81</b>	<b>\$ 431,641.00</b>	<b>\$ 463,937.72</b>	<b>\$ 32,296.72</b>	<b>7.48%</b>

**OPER. & MAINT. OF PLANT SERVICES**

2600-110 Facilities Director Wages	\$ 83,386.01	\$ 84,636.89	\$ 87,173.00	\$ 91,531.67	\$ 4,358.67	5.00%
2600-112 Custodial Wages	\$ 644,156.52	\$ 710,053.16	\$ 732,209.00	\$ 797,964.13	\$ 65,755.13	8.98%
2600-113 Maintenance Wages	\$ 286,845.81	\$ 294,293.54	\$ 315,702.00	\$ 318,580.53	\$ 2,878.53	0.91%
2600-114 Wages Courier/Security	\$ 22,563.35	\$ 17,587.86	\$ 19,992.00	\$ 17,257.61	\$ (2,734.39)	-13.68%
2600-115 Facilities Secretary Wages	\$ 40,149.52	\$ 44,218.80	\$ 46,022.00	\$ 48,356.80	\$ 2,334.80	5.07%
2600-120 Custodial Sub Wages	\$ 21,088.60	\$ 6,349.18	\$ 25,928.00	\$ 24,500.00	\$ (1,428.00)	-5.51%
2600-211 Health Insurance	\$ 257,872.90	\$ 241,653.87	\$ 277,028.00	\$ 293,662.93	\$ 16,634.93	6.00%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
FY 24 Proposed Budget**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>INCREASE/</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>(DECREASE)</b>	<b>Change</b>
2600-212 Dental Insurance	\$ 14,327.31	\$ 14,746.43	\$ 17,201.00	\$ 15,866.07	\$ (1,334.93)	-7.76%
2600-213 Life Insurance	\$ 101.52	\$ 101.52	\$ 140.00	\$ 101.52	\$ (38.48)	-27.49%
2600-214 Disability Insurance	\$ 1,946.06	\$ 2,010.68	\$ 2,081.00	\$ 2,503.52	\$ 422.52	20.30%
2600-215 Health Insurance Opt Out	\$ 4,915.07	\$ 4,336.99	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	16.67%
2600-221 Social Security	\$ 66,113.62	\$ 69,840.57	\$ 70,048.00	\$ 76,900.50	\$ 6,852.50	9.78%
2600-222 Medicare	\$ 15,462.73	\$ 16,334.01	\$ 14,650.00	\$ 17,737.25	\$ 3,087.25	21.07%
2600-231 Retirement/Non-Teachers	\$ 104,127.81	\$ 138,480.62	\$ 134,745.00	\$ 147,949.22	\$ 13,204.22	9.80%
2600-233 403B Contribution	\$ 6,712.87	\$ 12,286.81	\$ 10,319.00	\$ 11,072.85	\$ 753.85	7.31%
2600-260 Workers Compensation	\$ 37,296.37	\$ 46,785.52	\$ 40,864.00	\$ 43,440.06	\$ 2,576.06	6.30%
2600-340 Contracted Services	\$ 431.61	\$ 774.23	\$ 650.00	\$ -	\$ (650.00)	-100.00%
2600-411 Water & Sewer/Septic/Well Maint	\$ 24,391.84	\$ 29,985.57	\$ 40,700.00	\$ 46,770.00	\$ 6,070.00	14.91%
2600-421 Refuse Removal	\$ 27,564.64	\$ 36,872.25	\$ 40,400.00	\$ 45,950.00	\$ 5,550.00	13.74%
2600-422 Snow Plowing	\$ 72,844.32	\$ 82,183.00	\$ 109,650.00	\$ 119,240.00	\$ 9,590.00	8.75%
2600-425 Parking Lot Sweeping Service	\$ -	\$ -	\$ 2,850.00	\$ 3,135.00	\$ 285.00	10.00%
2600-430 Repairs & Maintenance	\$ 317,920.50	\$ 106,295.44	\$ 165,200.00	\$ 179,520.00	\$ 14,320.00	8.67%
2600-431 Maint Vehicle Maintenance	\$ -	\$ 6,726.59	\$ 4,500.00	\$ 8,250.00	\$ 3,750.00	83.33%
2600-441 Storage Rental	\$ 960.00	\$ -	\$ 2,520.00	\$ 2,772.00	\$ 252.00	10.00%
2600-442 Energy Equipment Lease	\$ 140,998.05	\$ 324,899.75	\$ 219,299.00	\$ 251,078.48	\$ 31,779.48	14.49%
2600-443 Vehicle Lease/purchase	\$ 56,294.00	\$ -	\$ 16,550.00	\$ -	\$ (16,550.00)	-100.00%
2600-520 Insurance	\$ 71,319.19	\$ 79,407.11	\$ 79,240.00	\$ 99,050.00	\$ 19,810.00	25.00%
2600-531 Voice Communications	\$ 126,655.32	\$ 133,853.84	\$ 148,100.00	\$ 226,100.00	\$ 78,000.00	52.67%
2600-540 Advertising	\$ 299.00	\$ 90.48	\$ 1,200.00	\$ 760.00	\$ (440.00)	-36.67%
2600-580 Travel	\$ 2,511.75	\$ 2,247.96	\$ 4,500.00	\$ 3,960.00	\$ (540.00)	-12.00%
2600-590 License & Fees	\$ 200.00	\$ 965.00	\$ 800.00	\$ 880.00	\$ 80.00	100.00%
2600-610 Supplies - Cust & Maint	\$ 122,215.68	\$ 137,683.46	\$ 175,950.00	\$ 203,830.00	\$ 27,880.00	15.85%
2600-622 Electricity	\$ 191,118.09	\$ 206,202.57	\$ 229,050.00	\$ 241,350.00	\$ 12,300.00	5.37%
2600-623 Propane	\$ 139,367.52	\$ 177,492.10	\$ 214,100.00	\$ 206,745.00	\$ (7,355.00)	-3.44%
2600-624 Heating Oil	\$ 21,728.16	\$ 37,953.55	\$ 45,150.00	\$ 33,220.00	\$ (11,930.00)	-26.42%
2600-625 Wood Pellets	\$ 20,117.50	\$ 42,830.60	\$ 46,500.00	\$ 46,750.00	\$ 250.00	0.54%
2600-626 Gasoline	\$ 13,152.50	\$ 20,646.08	\$ 23,250.00	\$ 23,100.00	\$ (150.00)	-0.65%
2600-650 Facilities Software & Licenses	\$ 7,167.39	\$ 6,638.00	\$ 6,700.00	\$ 7,480.00	\$ 780.00	0.00%
2600-7## Property & Equipment	\$ 16,274.38	\$ 12,900.43	\$ 23,200.00	\$ 103,630.00	\$ 80,430.00	346.68%
2600-893 Langdon Property Taxes	\$ 261.04	\$ -	\$ 300.00	\$ -	\$ (300.00)	-100.00%
<b>TOTAL O&amp;M OF PLANT SERVICES</b>	<b>\$ 2,980,858.55</b>	<b>\$ 3,150,364.46</b>	<b>\$ 3,400,461.00</b>	<b>\$ 3,767,995.14</b>	<b>\$ 367,534.14</b>	<b>10.81%</b>

**PUPIL TRANSPORTATION SUPERVISION**

2710-110 Trans Manager Wages	\$ 66,270.85	\$ 67,306.42	\$ 69,124.00	\$ 72,573.73	\$ 3,449.73	4.99%
2710-111 Trans Secretary Wages	\$ 29,777.25	\$ 24,330.92	\$ 32,165.75	\$ 29,973.36	\$ (2,192.39)	-6.82%
2710-145 Trans Director Retirement	\$ 21,246.16	\$ -	\$ -	\$ -	\$ -	#N/A
2710-211 Health Insurance	\$ 6,559.97	\$ 4,967.15	\$ -	\$ 7,018.59	\$ 7,018.59	#N/A
2710-212 Dental Insurance	\$ 886.23	\$ 889.98	\$ -	\$ 869.06	\$ 869.06	#N/A
2710-213 Life Insurance	\$ 156.00	\$ 156.00	\$ 140.00	\$ 156.00	\$ 16.00	11.43%
2710-214 Disability Insurance	\$ 198.21	\$ 189.20	\$ 192.00	\$ 204.24	\$ 12.24	6.38%
2710-215 Health Insurance Opt Out	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
2710-221 Social Security	\$ 7,305.32	\$ 5,759.52	\$ 6,382.00	\$ 6,543.85	\$ 161.85	2.54%
2710-222 Medicare	\$ 1,716.52	\$ 1,347.08	\$ 1,492.00	\$ 1,530.44	\$ 38.44	2.58%
2710-231 Retirement/Non-Teachers	\$ 7,384.78	\$ 9,463.25	\$ 14,474.00	\$ 9,819.25	\$ (4,654.75)	-32.16%
2710-233 403B Contribution	\$ 23.18	\$ -	\$ -	\$ -	\$ -	#N/A
2710-260 Workers Compensation	\$ 385.20	\$ 1,938.23	\$ 3,076.00	\$ 471.62	\$ (2,604.38)	-84.67%
2710-330 DOT Testing/Physicals	\$ 1,765.82	\$ 1,896.95	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
2710-331 Pro Serv - DOT Physicals	\$ 2,106.00	\$ 2,052.00	\$ 2,650.00	\$ 2,650.00	\$ -	0.00%
2710-444 Radio Antenna Rental	\$ 2,750.00	\$ 7,763.00	\$ 6,960.00	\$ 8,500.00	\$ 1,540.00	22.13%
2710-520 Bus Insurance	\$ 25,736.64	\$ 32,066.64	\$ 33,000.00	\$ 39,600.00	\$ 6,600.00	20.00%
2710-531 Voice Communications	\$ 633.25	\$ 420.00	\$ 450.00	\$ 450.00	\$ -	0.00%
2710-534 Postage	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2710-580 Travel	\$ 201.60	\$ 412.73	\$ 650.00	\$ 650.00	\$ -	0.00%
2710-590 Licenses/CRC	\$ 661.32	\$ 151.75	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
2710-650 Software Licenses	\$ 919.40	\$ 5,971.00	\$ 10,300.00	\$ 10,300.00	\$ -	0.00%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT**  
**FY 24 Proposed Budget**

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	INCREASE/ (DECREASE)	% Change
2710-810 Dues	\$ -	\$ -	\$ 80.00	\$ 80.00	\$ -	0.00%
<b>TOTAL TRANS. SUPERVISION</b>	<b>\$ 179,683.70</b>	<b>\$ 170,081.82</b>	<b>\$ 187,335.75</b>	<b>\$ 197,590.14</b>	<b>\$ 10,254.39</b>	<b>5.47%</b>
<b><u>PUPIL TRANSPORTATION REG RUNS</u></b>						
2721-113 Regular Driver Wages	\$ 286,259.03	\$ 304,891.61	\$ 304,917.29	\$ 295,850.82	\$ (9,066.47)	-2.97%
2721-120 Substitute Driver Wages	\$ 82,550.60	\$ 50,908.71	\$ 43,034.00	\$ 43,034.00	\$ -	0.00%
2721-211 Health Insurance	\$ -	\$ 1,081.93	\$ -	\$ 7,966.05	\$ 7,966.05	#N/A
2721-212 Dental Insurance	\$ (762.39)	\$ -	\$ 1,485.00	\$ -	\$ (1,485.00)	-100.00%
2721-214 Disability Insurance	\$ 318.53	\$ 470.05	\$ 624.00	\$ 602.28	\$ (21.72)	-3.48%
2721-215 Health Insurance Opt Out	\$ 8,000.00	\$ 8,833.33	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	14.29%
2721-221 Social Security	\$ 23,422.92	\$ 22,583.87	\$ 20,886.00	\$ 18,765.03	\$ (2,120.97)	-10.15%
2721-222 Medicare	\$ 5,478.13	\$ 5,281.66	\$ 4,885.00	\$ 4,405.76	\$ (479.24)	-9.81%
2721-231 Retirement/Non-Teachers	\$ 802.27	\$ 145.30	\$ 21,380.00	\$ -	\$ (21,380.00)	-100.00%
2721-233 403B Contribution	\$ 5,101.30	\$ 3,961.46	\$ 1,079.00	\$ 2,956.25	\$ 1,877.25	173.98%
2721-260 Workers Compensation	\$ 23,897.17	\$ 22,303.49	\$ 21,391.00	\$ 18,345.47	\$ (3,045.53)	-14.24%
2721-430 Repair & Maintenance	\$ 98,403.33	\$ 85,660.84	\$ 70,000.00	\$ 85,000.00	\$ 15,000.00	21.43%
2721-443 Bus Lease	\$ 247,018.41	\$ 226,480.91	\$ 226,482.00	\$ 218,275.58	\$ (8,206.42)	-3.62%
2721-610 Supplies	\$ 10,755.98	\$ 8,690.25	\$ 5,800.00	\$ 6,000.00	\$ 200.00	3.45%
2721-626 Gasoline	\$ 15,674.15	\$ 22,674.80	\$ 23,250.00	\$ 35,000.00	\$ 11,750.00	50.54%
2721-627 Diesel Fuel	\$ 80,780.66	\$ 140,531.62	\$ 214,275.00	\$ 213,750.00	\$ (525.00)	-0.25%
2721-7## Property & Equipment	\$ 14,465.43	\$ 103,935.00	\$ 3,500.00	\$ 17,000.00	\$ 13,500.00	385.71%
<b>TOTAL REG RUN TRANS SERVICES</b>	<b>\$ 902,165.52</b>	<b>\$ 1,008,434.83</b>	<b>\$ 969,988.29</b>	<b>\$ 974,951.24</b>	<b>\$ 4,962.95</b>	<b>0.51%</b>
<b><u>SPED TRANSPORTATION SERVICES</u></b>						
2722-113 SPED Driver Wages	\$ 34,454.18	\$ 70,181.80	\$ 118,172.00	\$ 43,498.35	\$ (74,673.65)	-63.19%
2722-114 SPED Field Trip Driver Wages	\$ 18,515.85	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.00%
2722-115 SPED Summer Program Driver Wa	\$ -	\$ 11,806.29	\$ 5,000.00	\$ 11,503.00	\$ 6,503.00	130.06%
2722-211 Health Insurance	\$ 252.62	\$ 637.01	\$ -	\$ -	\$ -	#N/A
2722-212 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2722-214 Disability Insurance	\$ 45.72	\$ 29.24	\$ 227.00	\$ 92.09	\$ (134.91)	-59.43%
2722-215 Health Insurance Opt Out	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	200.00%
2722-221 Social Security	\$ 3,280.28	\$ 5,135.43	\$ 7,575.00	\$ 3,595.99	\$ (3,979.01)	-52.53%
2722-222 Medicare	\$ 767.04	\$ 1,201.05	\$ 1,772.00	\$ 841.08	\$ (930.92)	-52.53%
2722-231 Retirement/Non-Teachers	\$ 10.18	\$ 254.38	\$ -	\$ -	\$ -	#N/A
2722-233 403B Contribution	\$ -	\$ 58.94	\$ -	\$ -	\$ -	#N/A
2722-260 Workers Compensation	\$ 1,943.85	\$ 5,375.86	\$ 7,759.00	\$ 2,922.22	\$ (4,836.78)	-62.34%
2722-519 Purch Serv - SPED Transp	\$ 27,145.50	\$ 61,145.61	\$ 135,000.00	\$ 135,000.00	\$ -	0.00%
<b>TOTAL SPED TRANS SERVICES</b>	<b>\$ 86,415.22</b>	<b>\$ 156,825.61</b>	<b>\$ 277,005.00</b>	<b>\$ 200,452.73</b>	<b>\$ (76,552.27)</b>	<b>-27.64%</b>
<b><u>VOCATIONAL TRANS SERVICES</u></b>						
2723-119 VOC ED Driver Wages	\$ 17,840.69	\$ 37,633.65	\$ 50,627.00	\$ 45,000.00	\$ (5,627.00)	-11.11%
2723-211 Health Insurance	\$ -	\$ -	\$ 7,962.00	\$ -	\$ (7,962.00)	-100.00%
2723-212 Dental Insurance	\$ 130.08	\$ -	\$ 342.00	\$ -	\$ (342.00)	-100.00%
2723-214 Disability Insurance	\$ 15.88	\$ 39.63	\$ 93.00	\$ 39.63	\$ (53.37)	-57.39%
2723-215 Health Insurance Opt Out	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2723-221 Social Security	\$ 1,114.36	\$ 2,329.58	\$ 3,139.00	\$ 2,790.00	\$ (349.00)	-11.12%
2723-222 Medicare	\$ 260.50	\$ 544.69	\$ 735.00	\$ 652.50	\$ (82.50)	-11.22%
2723-231 Retirement/Non-Teachers	\$ -	\$ -	\$ 3,278.00	\$ -	\$ (3,278.00)	-100.00%
2723-233 403B Contribution	\$ 85.33	\$ 216.46	\$ -	\$ -	\$ -	#N/A
2723-260 Workers Compensation	\$ 815.67	\$ 2,384.07	\$ 3,215.00	\$ 2,700.00	\$ (515.00)	-16.02%
<b>TOTAL VOCATIONAL TRANS. SERV</b>	<b>\$ 20,262.51</b>	<b>\$ 43,148.08</b>	<b>\$ 69,391.00</b>	<b>\$ 51,182.13</b>	<b>\$ (18,208.87)</b>	<b>-26.24%</b>
<b><u>ATHLETIC TRIP TRANS SERVICES</u></b>						
2724-113 Athletic Trip Driver Wages	\$ 12,306.01	\$ 25,167.54	\$ 32,050.00	\$ 32,050.00	\$ -	0.00%
2724-214 Disability Insurance	\$ 0.88	\$ (1,012.38)	\$ 61.00	\$ 1.57	\$ (59.43)	-97.43%
2724-221 Social Security	\$ 762.96	\$ 1,543.04	\$ 1,988.00	\$ 1,988.00	\$ -	0.00%
2724-222 Medicare	\$ 178.45	\$ 360.93	\$ 467.00	\$ 467.00	\$ -	0.00%
2724-231 Retirement/Non-Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2724-233 403B Contribution	\$ 397.09	\$ 1,335.32	\$ -	\$ -	\$ -	#N/A
2724-260 Workers Compensation	\$ 558.73	\$ 5,822.62	\$ 772.00	\$ 772.00	\$ -	0.00%
<b>TOTAL ATHLETIC TRANS SERVICE</b>	<b>\$ 14,204.12</b>	<b>\$ 33,217.07</b>	<b>\$ 35,338.00</b>	<b>\$ 35,278.57</b>	<b>\$ (59.43)</b>	<b>-0.17%</b>

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT**  
**FY 24 Proposed Budget**

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	INCREASE/ (DECREASE)	% Change
<b><u>FIELD TRIP TRANS SERVICES</u></b>						
2725-114 Field Trip Driver Wages	\$ 2,571.72	\$ 7,504.64	\$ 14,620.00	\$ 14,620.00	\$ -	0.00%
2725-214 Disability Insurance	\$ 0.64	\$ (0.38)	\$ 35.00	\$ 35.00	\$ -	0.00%
2725-221 Social Security	\$ 159.45	\$ 459.11	\$ 974.00	\$ 974.00	\$ -	0.00%
2725-222 Medicare	\$ 37.26	\$ 107.42	\$ 230.00	\$ 230.00	\$ -	0.00%
2725-233 403B Contribution	\$ 98.67	\$ 604.91	\$ -	\$ -	\$ -	0.00%
2725-260 Workers Compensation	\$ 116.46	\$ 511.06	\$ 619.00	\$ 619.00	\$ -	0.00%
<b>TOTAL FIELD TRIP TRANS SERVICES</b>	<b>\$ 2,984.20</b>	<b>\$ 9,186.76</b>	<b>\$ 16,478.00</b>	<b>\$ 16,478.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>HOMELESS TRANSPORTATION SERVICES</u></b>						
2729-310 Cont Serv - Homeless Trans	\$ 382.94	\$ 5,838.65	\$ 1,000.00	\$ 6,000.00	\$ 5,000.00	500.00%
<b>TOTAL HOMELESS TRANS. SERVICES</b>	<b>\$ 382.94</b>	<b>\$ 5,838.65</b>	<b>\$ 1,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 5,000.00</b>	<b>500.00%</b>
<b><u>BUS MECHANIC SERVICES</u></b>						
2740-113 Wages - Bus Mechanic	\$ 57,022.18	\$ 56,747.49	\$ 58,172.00	\$ 57,948.80	\$ (223.20)	-0.38%
2740-211 Health Insurance	\$ 21,385.44	\$ 23,493.22	\$ 23,029.00	\$ 27,220.25	\$ 4,191.25	18.20%
2740-212 Dental Insurance	\$ 476.91	\$ 476.58	\$ 1,494.00	\$ 471.53	\$ (1,022.47)	-68.44%
2740-214 Disability Insurance	\$ 113.96	\$ 113.54	\$ 109.00	\$ 115.96	\$ 6.96	6.39%
2740-221 Social Security	\$ 3,300.03	\$ 3,297.16	\$ 3,607.00	\$ 3,354.52	\$ (252.48)	-7.00%
2740-222 Medicare	\$ 771.79	\$ 771.14	\$ 843.00	\$ 784.42	\$ (58.58)	-6.95%
2740-231 Retirement/Non-Teachers	\$ 6,369.36	\$ 7,978.72	\$ 8,179.00	\$ 7,840.56	\$ (338.44)	-4.14%
2740-260 Workers Compensation	\$ 2,588.83	\$ 3,597.84	\$ 2,367.00	\$ 3,674.06	\$ 1,307.06	55.22%
2740-610 Supplies	\$ -	\$ 632.63	\$ 1,440.00	\$ -	\$ (1,440.00)	-100.00%
<b>TOTAL BUS MECHANIC SERVICES</b>	<b>\$ 92,028.50</b>	<b>\$ 97,108.32</b>	<b>\$ 99,240.00</b>	<b>\$ 101,410.10</b>	<b>\$ 2,170.10</b>	<b>2.19%</b>
<b>TOTAL PUPIL TRANS. SERVICES</b>	<b>\$ 1,298,126.71</b>	<b>\$ 1,523,841.14</b>	<b>\$ 1,655,776.04</b>	<b>\$ 1,583,342.91</b>	<b>\$ (72,433.13)</b>	<b>-4.37%</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 10,182,099.26</b>	<b>\$ 11,333,180.95</b>	<b>\$ 12,248,261.16</b>	<b>\$ 12,579,963.72</b>	<b>\$ 331,702.56</b>	<b>2.71%</b>
<b><u>DEBT SERVICE</u></b>						
5110-910 Redemption of Principal	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
5120-830 Bond Interest	\$ 15,400.00	\$ 11,175.00	\$ 6,900.00	\$ 3,002.50	\$ (3,897.50)	-56.49%
<b>TOTAL DEBT SERVICE</b>	<b>\$ 115,400.00</b>	<b>\$ 111,175.00</b>	<b>\$ 106,900.00</b>	<b>\$ 103,002.50</b>	<b>\$ (3,897.50)</b>	<b>-3.65%</b>
<b><u>OTHER GENERAL FUND EXPENSES</u></b>						
3100-### Severance Pay =- Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
5221-930 Transfer To Food Services Fund	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -	0.00%
<b>TOTAL OTHER GF EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL G/F OPERATION BUDGET</b>	<b>\$ 29,187,858.36</b>	<b>\$ 30,492,055.22</b>	<b>\$ 33,163,829.14</b>	<b>\$ 33,000,492.97</b>	<b>\$ (163,336.17)</b>	<b>-0.49%</b>
<b><u>BUILDING IMPROVEMENTS</u></b>						
4000-450 Construction Services	\$ 839,662.82	\$ 118,907.64	\$ 185,500.00	\$ -	\$ (185,500.00)	-100.00%
<b>TOTAL FA&amp;C SERVICES</b>	<b>\$ 839,662.82</b>	<b>\$ 118,907.64</b>	<b>\$ 185,500.00</b>	<b>\$ -</b>	<b>\$ (185,500.00)</b>	<b>-100.00%</b>
<b><u>RESERVE FUNDS</u></b>						
5251-930 Transfer to Capital Reserve Fund	\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	\$ (500,000.00)	-100.00%
5252-930 Transfer to Special Education Fund	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
<b>TOTAL RESERVE FUNDS</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>	<b>\$ (500,000.00)</b>	<b>-100.00%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 30,527,521.18</b>	<b>\$ 30,610,962.86</b>	<b>\$ 33,849,329.14</b>	<b>\$ 33,000,492.97</b>	<b>\$ (848,836.17)</b>	<b>-2.51%</b>

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT**  
**FY 24 Proposed Budget**

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed	INCREASE/ (DECREASE)	% Change
<b><u>SPECIAL REVENUE FUNDS</u></b>						
5221-930 Food Services Fund	\$ 845,000.00	\$ 845,000.00	\$ 845,000.00	\$ 845,000.00	\$ -	0.00%
5222-930 All Other Special Rev Fund	\$ 1,213,733.00	\$ 1,213,733.00	\$ 1,213,733.00	\$ 1,213,733.00	\$ -	0.00%
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 2,058,733.00</b>	<b>\$ 2,058,733.00</b>	<b>\$ 2,058,733.00</b>	<b>\$ 2,058,733.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 32,586,254.18</b>	<b>\$ 32,669,695.86</b>	<b>\$ 35,908,062.14</b>	<b>\$ 35,059,225.97</b>	<b>\$ (848,836.17)</b>	<b>-2.36%</b>



**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT PROJECTED REVENUES**  
**FY 24 Proposed Budget**

	Actual FY21	Actual FY22	Budget FY23	Budgeted FY24	Increase/ (Decrease)	%
<b>General Fund Revenues</b>						
<b>Local Sources</b>						
10-1111	Current Appropriation	\$ 17,991,021	\$ 17,582,623	\$ 19,670,605	\$ 20,565,545	\$ 894,940 5.1%
	Voted from fund balnace	\$ 500,000		\$ 500,000	\$ (500,000)	
	Unreserved Fund Balance	\$ 196,282	\$ 1,537,193	\$ 1,003,875	\$ -	\$ (1,003,875)
10-1321	Tuition - Regular- In-State	\$ 634,616	\$ 752,967	\$ 700,000	\$ 800,000	\$ 100,000 13.3%
10-1322	Tuition - SPED- In-State		\$ -	\$ -	\$ -	\$ -
10-1510-1	Interest on Investments - Bank	\$ 41,359	\$ 42,480	\$ 2,500	\$ 25,000	\$ 22,500 53.0%
10-1510-2	Interest on Investments - Vilas Trust		\$ 30,694	\$ 30,000	\$ 30,000	\$ - 0.0%
10-1990-2	Miscellaneous - Ctown specific		\$ -	\$ -	\$ -	\$ -
10-1990	Miscellaneous	\$ 67,941	\$ 390,903	\$ 20,000	\$ 20,000	\$ - 0.0%
	<b>Total</b>	<b>\$ 19,431,218</b>	<b>\$ 20,336,860</b>	<b>\$ 21,926,980</b>	<b>\$ 21,440,545</b>	<b>\$ (486,435) -2.2%</b>
<b>State Sources</b>						
10-3110	Equitable Education Aid	\$ 9,677,668	\$ 9,151,510	\$ 9,713,289	\$ 8,971,759	\$ (741,530) -8.1%
10-3111	Fiscal Capacity & F&R Based one ti	\$ -			\$ -	\$ -
10-3119	State Ed Tax (SWEPT)	\$ 2,023,603	\$ 1,979,284	\$ 1,457,725	\$ 1,991,374	\$ 533,649 27.0%
10-3190	Other State Aid	\$ 4,653	\$ 10,674		\$ -	\$ -
10-3210-2	Building Aid - Charlestown	\$ 57,038	\$ 57,038	\$ 57,038	\$ 57,038	\$ - 0.0%
10.3220	Kindergarten Aid	\$ -	\$ -	\$ -	\$ -	\$ -
10-3230	Catastrophic Aid	\$ 170,711	\$ 151,304	\$ 180,000	\$ 250,000	\$ 70,000 46.3%
10-3241	Vocational Tuition Aid	\$ 95,256	\$ 97,507	\$ 110,000	\$ 110,000	\$ - 0.0%
10-3242	Vocational Transportation Aid	\$ 21,497	\$ 13,068	\$ 20,000	\$ 20,000	\$ - 0.0%
	<b>Total</b>	<b>\$ 12,050,427</b>	<b>\$ 11,460,385</b>	<b>\$ 11,538,052</b>	<b>\$ 11,400,171</b>	<b>\$ (137,881) -1.2%</b>
<b>Federal Sources</b>						
10-4580	Medicaid Distribution	\$ 212,130	\$ 234,382	\$ 165,000	\$ 220,000	\$ 55,000 23.5%
	<b>Total</b>	<b>\$ 212,130</b>	<b>\$ 234,382</b>	<b>\$ 165,000</b>	<b>\$ 220,000</b>	<b>\$ 55,000 33.3%</b>
<b>Other Sources</b>						
10-5251	Transfer From Capital Reserve - Ac	\$ -	\$ -	\$ 12,000	\$ -	\$ (12,000) 0.0%
10-5251	Transfer From Capital Reserves - Al	\$ -	\$ 19,700	\$ 20,000	\$ -	\$ (20,000) -101.5%
10-5251	Transfer From Capital Reserves - Cl	\$ -	\$ 57,038	\$ 63,500	\$ -	\$ (63,500) -111.3%
10-5251	Transfer From Capital Reserves - La	\$ -	\$ -	\$ 18,000	\$ -	\$ (18,000) 0.0%
10-5251	Transfer From Capital Reserves - W	\$ 35,685	\$ 26,684	\$ 21,500	\$ -	\$ (21,500) -80.6%
10-5251	Transfer From Health Ins Expendat	\$ -	\$ -	\$ -	\$ -	\$ -
10-5251	Transfer From HS Capital Reserve 1	\$ 92,676	\$ 15,486	\$ 50,500	\$ -	\$ (50,500) -326.1%
	<b>Total</b>	<b>\$ 128,361</b>	<b>\$ 118,908</b>	<b>\$ 185,500</b>	<b>\$ -</b>	<b>\$ (185,500) -100.0%</b>
	<b>Total General Fund</b>	<b>\$ 31,822,137</b>	<b>\$ 32,150,534</b>	<b>\$ 33,815,532</b>	<b>\$ 33,060,716</b>	<b>\$ (754,816) -2.2%</b>
<b>Special Revenue Fund Revenues</b>						
<b>Local Sources</b>						
21-1610	Food Service - Regular Sales	\$ 9,383	\$ 6,018	\$ 20,000	\$ 266,408	\$ 246,408 4094.5%
21-1630	Food Service - Function Sales		\$ -	\$ -	\$ -	\$ -
21-5221	Trans From GF to Food Fund	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
22-1920	Special Project Donations	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>\$ 9,383</b>	<b>\$ 6,018</b>	<b>\$ 20,000</b>	<b>\$ 376,408</b>	<b>\$ 356,408 1782.0%</b>
<b>State Sources</b>						
21-3260	Child Nutrition	\$ 13,511	\$ 17,910	\$ 9,800	\$ 9,800	\$ - 0.0%
	<b>Total</b>	<b>\$ 13,511</b>	<b>\$ 17,910</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ - 0.0%</b>
<b>Federal Sources</b>						
21-4560	Child Nutrition	\$ 796,545	\$ 1,154,354	\$ 550,000	\$ 550,000	\$ - 0.0%
21-4561	Fresh Fruit & Vegetables	\$ 46,338	\$ 78,972		\$ -	\$ - 0.0%
22-4520	Title I	\$ 422,496	\$ 458,133	\$ 375,397	\$ 413,000	\$ 37,603 8.2%
22-4530	Elementary/Secondary (IASA)	\$ 81,467	\$ 73,410	\$ 130,000	\$ 130,000	\$ - 0.0%
22-4540	Vocational Education	\$ 62,947	\$ 51,957	\$ 23,500	\$ 23,500	\$ - 0.0%
22-4570	Disabilities Programs	\$ 463,414	\$ 442,197	\$ 420,000	\$ 420,000	\$ - 0.0%
22-4590	All Other Grants	\$ 376,171	\$ 964,225	\$ 320,220	\$ 320,220	\$ - 0.0%
	<b>Total</b>	<b>\$ 2,249,379</b>	<b>\$ 3,223,249</b>	<b>\$ 1,819,117</b>	<b>\$ 1,856,720</b>	<b>\$ 37,603 2.1%</b>
	<b>Total Special Revenue Fund</b>	<b>\$ 2,272,273</b>	<b>\$ 3,247,177</b>	<b>\$ 1,848,917</b>	<b>\$ 2,242,928</b>	<b>\$ 394,011 21.3%</b>
	<b>Total Revenue</b>	<b>\$ 34,094,409</b>	<b>\$ 35,397,711</b>	<b>\$ 35,664,449</b>	<b>\$ 35,303,644</b>	<b>\$ (360,805) -1.0%</b>



FALL MOUNTAIN REGIONAL SCHOOL DISTRICT  
FY 24 Proposed Budget

UPDATED ADEQUACY AID November 2022

01/26/23

Fy23 Preliminary Determination of Assessment from Taxation

I: REFERENCE DATA

10/01/21	2021-2022	ADM PERCENT	Tuition Rate
TOWN	ADM-R		
Acworth	90.67	6.4077%	\$20,610
Alstead	216.95	15.3320%	\$19,256
Charlestown	631.78	44.6484%	\$16,905
Langdon	61.46	4.3434%	\$27,756
Walpole	414.15	29.2683%	\$16,856
<b>TOTAL</b>	<b>1,415.01</b>	<b>100.0000%</b>	<b>\$17,618</b>

TOWN	Method Values					
	1	2	3	4	5	6
Acworth	4.94%	11.11%	1.74%	9.86%	1.77%	4.11%
Alstead	12.35%	11.11%	14.49%	11.71%	12.61%	8.83%
Charlestown	22.22%	33.33%	26.20%	19.00%	28.34%	30.97%
Langdon	4.94%	11.11%	0.97%	2.36%	0.94%	2.96%
Walpole	22.22%	33.33%	21.45%	18.71%	19.03%	19.81%
High School	33.33%	0.00%	35.15%	38.36%	37.31%	33.33%
<b>TOTAL</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

Elementary Students Attendance Areas

Resident of:	Attending in					TOTAL
	Acworth	Alstead	Charlestown	Langdon	Walpole	
Acworth	26.0	36.5	0.0	0	0	62.5
Alstead	0	111.9	0	0	0	111.9
Charlestown	0	0	414.3	0	0	414.3
Langdon	0	28.3	0	13.4	0	41.7
Walpole	0	0	0	0	273.1	273.1
<b>TOTAL</b>	<b>26</b>	<b>177</b>	<b>414</b>	<b>13</b>	<b>273</b>	<b>904</b>

(June 30, 2022 - Alt Ed and ELC; includes onsite Pre-K's @ 1/2 FTE)

II: EXPENSE & REVENUE RECAP

EXPENSE RECAP:	
Direct Elementary Expenses:	15,917,430
Method 1 Elementary Expenses:	1,398,694
Method 2 Elementary Expenses:	61,222
Method 3 Elementary Expenses:	495,468
Method 4 Elementary Expenses:	788,964
Method 5 Elementary Expenses:	501,059
Method 6 Elementary Expenses:	2,659,664
<b>Total Elementary Expenses</b>	<b>21,822,502</b>

Direct High School Expenses	8,091,264
Method 1 High School Expenses:	699,347
Method 3 High School Expenses:	268,554
Method 4 High School Expenses:	490,989
Method 5 High School Expenses:	298,206
Method 6 High School Expenses:	1,329,632
<b>Total High School Expenses</b>	<b>11,177,991</b>
	<b>33,000,493</b>

Special Revenue Fund Expenses:	2,058,732
<b>Total Expenses:</b>	<b>35,059,225</b>

III: ASSESSMENTS

ACWORTH:

Direct Elementary Expenses:	\$535,863
Method 1 Elementary Expenses:	\$103,607
Method 2 Elementary Expenses:	\$6,802
Method 3 Elementary Expenses:	\$13,294
Method 4 Elementary Expenses:	\$126,203
Method 5 Elementary Expenses:	\$14,147
Method 6 Elementary Expenses:	\$163,808
Direct High School Expenses	\$518,466
Method 1 High School Expenses:	\$44,812
Method 3 High School Expenses:	\$17,208
Method 4 High School Expenses:	\$31,461
Method 5 High School Expenses:	\$19,108
Method 6 High School Expenses:	\$85,199
Tuition Charge	\$702,829
Total Expenses:	\$2,382,810
Less: High School Revenues	\$59,592
Transfer from Capital Reserve Fund	
Adjustment for Trans to FS	\$ (5,432.10)
Building Aid	\$0
Other Revenues	\$33,000
Tuition Rcvd	\$0
Equitable Education Aid - 9-1-21	\$469,404
<b>LOCAL ASSESSMENT Before State Ed Tax</b>	<b>1,826,246</b>
State Ed Tax - 9-1-21	\$221,350
<b>TOTAL LOCAL ASSESSMENT</b>	<b>\$1,604,895</b>

REVENUE RECAP:

Tuition from Out-of-District Students	800,000
Vocational Tuition Aid	110,000
Vocational Transportation Aid	20,000
FMRHS Capital Reserve Funds	-
Building Aid - FMRHS Project	-
<b>Total High School Revenues</b>	<b>930,000</b>
Adequacy Aid	
State Ed Tax	
Building Aid (Charlestown Only)	-
Charlestown & Walpole Capital Reserve Funds	-
Vilas Trust Fund (Alstead Only)	30,000
Kindergarten Aid (Keno)	-
Acw, Lang & Alst Capital Reserve Funds	-
Total Town Specific Revenues	30,000
Other Revenues:	
Unreserved Fund Balance	-
Bank Interest	25,000
Other Revenue	20,000
Transfer to Capital Reserve	
Catastrophic Aid	250,000
Medicaid Reimbursements	220,000
Total Other Revenues	515,000
Special Revenue Fund Revenues	2,242,928
<b>Total Revenues before Taxes</b>	<b>3,717,928.00</b>
<b>Assessments BEFORE state education tax adjustment:</b>	
Acworth	1,826,246
Alstead	3,192,553
Charlestown	8,306,573
Langdon	1,240,178
Walpole	7,991,269
<b>Total Assessments</b>	<b>22,556,820</b>
<b>TOTAL REV. &amp; ASSESSMENTS</b>	<b>26,274,748</b>

ALSTEAD:

Direct Elementary Expenses:	\$3,402,463
Method 1 Elementary Expenses:	\$259,017
Method 2 Elementary Expenses:	\$6,802
Method 3 Elementary Expenses:	\$110,707
Method 4 Elementary Expenses:	\$149,882
Method 5 Elementary Expenses:	\$100,787
Method 6 Elementary Expenses:	\$352,387
Direct High School Expenses	\$1,240,556
Method 1 High School Expenses:	\$107,224
Method 3 High School Expenses:	\$41,175
Method 4 High School Expenses:	\$75,279
Method 5 High School Expenses:	\$45,721
Method 6 High School Expenses:	\$203,860
Tuition Charge	\$0
Total Expenses:	\$6,095,861
Less: High School Revenues	\$142,588
Transfer from Capital Reserve Fund	
Adjustment for Trans to FS	
Vilas Trust Fund	30,000
Other Revenues	\$78,960
Tuition Rcvd	\$1,247,762
Equitable Education Aid - 9-1-21	\$1,403,997
<b>LOCAL ASSESSMENT Before State Ed Tax</b>	<b>3,192,553</b>
State Ed Tax - 9-1-21	\$308,456
<b>TOTAL LOCAL ASSESSMENT</b>	<b>\$2,884,097</b>

**CHARLESTOWN:**

Direct Elementary Expenses:	7,003,867
Method 1 Elementary Expenses:	466,231
Method 2 Elementary Expenses:	20,407
Method 3 Elementary Expenses:	200,174
Method 4 Elementary Expenses:	243,191
Method 5 Elementary Expenses:	226,512
Method 6 Elementary Expenses:	1,235,369
Direct High School Expenses by ADM	3,612,624
Method 1 High School Expenses:	312,247
Method 3 High School Expenses:	119,905
Method 4 High School Expenses:	219,219
Method 5 High School Expenses:	133,144
Method 6 High School Expenses:	594,029
Tuition Charge	0
Total Expenses:	14,386,920
Less: High School Revenues	415,231
Building Aid	57,038
Transfer from Capital Reserve Fund	
Adjustment for Trans to FS	\$ (24,444.44)
Other Revenues	229,940
OOD Tuition Rcvd	0
Tuition Rcvd	0
Equitable Education Aid - 9-1-21	5,402,583
<b>LOCAL ASSESSMENT Before State Ed Tax</b>	<b>8,306,573</b>
State Ed Tax - 9-1-21	532,234
<b>TOTAL LOCAL ASSESSMENT</b>	<b>7,774,339</b>

**LANGDON:**

Direct Elementary Expenses:	371,924
Method 1 Elementary Expenses:	103,607
Method 2 Elementary Expenses:	6,802
Method 3 Elementary Expenses:	7,411
Method 4 Elementary Expenses:	30,207
Method 5 Elementary Expenses:	7,513
Method 6 Elementary Expenses:	117,975
Direct High School Expenses by ADM	351,439
Method 1 High School Expenses:	30,376
Method 3 High School Expenses:	11,664
Method 4 High School Expenses:	21,326
Method 5 High School Expenses:	12,952
Method 6 High School Expenses:	57,752
Tuition Charge	544,933
Total Expenses:	1,675,882
Less: High School Revenues	40,394
Transfer from Capital Reserve Fund	
Building Aid	0
Adjustment for Trans to FS	\$ (5,432.10)
Other Revenues	22,369
OOD Tuition Rcvd	0
Tuition Rcvd	0
Equitable Education Aid - 9-1-21	378,373
<b>LOCAL ASSESSMENT Before State Ed Tax</b>	<b>1,240,178</b>
State Ed Tax - 9-1-21	105,671
<b>TOTAL LOCAL ASSESSMENT</b>	<b>1,134,507</b>

**WALPOLE:**

Direct Elementary Expenses:	4,603,314
Method 1 Elementary Expenses:	466,231
Method 2 Elementary Expenses:	20,407
Method 3 Elementary Expenses:	163,883
Method 4 Elementary Expenses:	239,479
Method 5 Elementary Expenses:	152,100
Method 6 Elementary Expenses:	790,124
Direct High School Expenses by ADM	2,368,179
Method 1 High School Expenses:	204,687
Method 3 High School Expenses:	78,601
Method 4 High School Expenses:	143,704
Method 5 High School Expenses:	87,280
Method 6 High School Expenses:	389,161
Tuition Charge	0
Total Expenses:	9,707,152
Less: High School Revenues	272,196
Transfer from Capital Reserve Fund	
Adjustment for Trans to FS	\$ (24,444.44)
Other Revenues	150,732
Tuition Rcvd	0
Equitable Education Aid - 9-1-21	1,317,400
<b>LOCAL ASSESSMENT Before State Ed Tax</b>	<b>7,991,269</b>
State Ed Tax - 9-1-21	823,563
<b>TOTAL LOCAL ASSESSMENT</b>	<b>7,167,706</b>

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

## FY 2024 Budget

### State & Local Ed Tax Comparison Schedule

<u>TOWN</u>	<u>FY 2022 Local Tax Assessment</u>	<u>FY 2023 Local Tax Assessment</u>	<u>FY 2024 Local Tax Assessment</u>	<u>\$ Change</u>	<u>% Change</u>
Acworth	\$1,356,309	\$1,593,770	\$1,604,895	\$11,125	0.70%
Alstead	2,409,129	2,739,077	2,884,097	145,020	5.29%
Charlestown	6,864,059	7,207,119	7,774,339	567,220	7.87%
Langdon	929,447	1,172,355	1,134,507	(37,848)	-3.23%
Walpole	6,023,680	6,762,546	7,167,706	405,160	5.99%
<b>TOTAL</b>	<b>\$17,582,624</b>	<b>\$19,474,867</b>	<b>\$20,565,545</b>	<b>\$1,090,678</b>	<b>5.60%</b>

<u>TOWN</u>	<u>FY 2022 Local Education Tax Rate</u>	<u>FY 2023 Local Education Tax Rate</u>	<u>FY 2024 Estimated Local School Tax Rate</u>	<u>Increase/ (Decrease)</u>	<u>Estimated Change on a Property Assessed at \$100,000</u>
Acworth	\$11.26	\$13.04	\$13.14	\$0.09	\$9.11
Alstead	\$12.41	\$14.11	\$14.86	\$0.75	\$74.72
Charlestown	\$19.86	\$21.00	\$22.66	\$1.65	\$165.31
Langdon	\$12.68	\$15.50	\$15.00	(\$0.49)	(\$49.03)
Walpole	\$13.76	\$9.44	\$10.00	\$0.58	\$57.54

<u>TOWN</u>	<u>2022 Net Assessed Value w/Utilities</u>	<u>2023 Net Assessed Value w/Utilities</u>	<u>2024 Net Assessed Value w/Utilities</u>	<u>Increase/ (Decrease)</u>
Acworth	\$120,497,600.00	\$122,182,240.00	\$122,182,240.00	\$0.00
Alstead	\$194,135,720.00	\$194,089,614.00	\$194,089,614.00	\$0.00
Charlestown	\$345,550,995.00	\$343,123,967.00	\$343,123,967.00	\$0.00
Langdon	\$73,304,782.00	\$75,651,798.00	\$75,651,798.00	\$0.00
Walpole	\$437,673,988.00	\$716,593,435.00	\$716,593,435.00	\$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.



**State of New Hampshire  
Warrant for the Annual Meeting  
Fall Mountain Regional School District**

**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 \$35,059,225? Should this article be defeated, the default budget shall be \$35,791,563 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 appropriation by a vote of: (7) Yes, (0) No, (1) Absent  
The School Board recommends this appropriation by a vote of: (7) Yes, (0) No, (0) Absent**

**Information on Warrant #1:** This article funds the operating budget for the 2023-2024 school year but does not include appropriations for any other article.

The estimated tax impact for the updated budget amount before a possible end-of-year surplus (as presently built) is as follows:

TOWN	2021/2022 Local School Tax Rate	2022/2023 Local School Tax Rate	2023/2024 Estimated School Tax Rate	Increase/ (Decrease)	Estimated Change on a property Assessed at \$100,000
Acworth	\$11.26	\$13.04	\$13.14	\$0.09	\$9.14
Alstead	\$12.41	\$14.11	\$14.86	\$0.75	\$74.78
Charlestown	\$19.86	\$21.00	\$22.66	\$1.65	\$165.18
Langdon	\$12.68	\$15.50	\$15.00	(\$0.49)	(\$48.87)
Walpole	\$13.76	\$9.44	\$10.00	\$0.58	\$57.56

A complete line-by-line general budget breakdown report can be found on the district's website at [www.sau60.org](http://www.sau60.org) and in the Annual Report booklet.

**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**

2023-24 Contract	\$478,593
2024-25 Contract	\$488,540
2025-26 Contract	\$462,203

and further to raise and appropriate the sum of \$478,593 for the 2023-24 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 Budget Committee recommends this appropriation by a vote of: (5) Yes, (2) No, (1) Absent  
The School Board recommends this appropriation by a vote of: (7) Yes, (0) No, (0) Absent**

**Information on Warrant #2:** This article will fund a 3-year labor contract between the school board and the Fall Mountain Teachers Association. This agreement funds an average wage increase of 4.00% for all members of the association plus related benefits costs. The estimated budget impact is \$478,593.

The estimated tax impact for this article is as follows and this amount is in addition to the tax ramifications stated in Article 1:

Town	Projected Tax Rate Increases
Acworth	\$0.16
Alstead	\$0.48
Charlestown	\$0.63
Langdon	\$0.23
Walpole	\$0.20

**Article 3** – Shall the Acworth voters vote to appropriate \$23,000 for capital improvements to the Acworth Community Schools to repaint/stain the exterior of the school with said funds to come from the Acworth Schools Capital Reserve Fund?

**The Budget Committee recommends this appropriation by a vote of: (6) Yes, (0) No, (2) Absent**  
**The School Board recommends this appropriation by a vote of: (7) Yes, (0) No, (0) Absent**

**Information on Warrant #3:** This article will fund the capital projects for Acworth Community school in the amount of \$23,000 from the Acworth Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The June 30, 2022 balance of the Acworth Capital Reserve Fund was \$53,456.90. **Note:** Per Article 18 of the District’s Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Acworth and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Acworth.

**Article 4.** – Shall the Langdon voters vote to appropriate \$37,500 for capital improvements to Sarah Porter to install a new leach field with said funds to come from the Langdon School Capital Reserve Fund?

**The Budget Committee recommends this appropriation by a vote of: (6) Yes, (0) No, (2) Absent**  
**The School Board recommends this appropriation by a vote of: (7) Yes, (0) No, (0) Absent**

**Information on Warrant #4:** This article will fund the capital projects for Langdon in the amount of \$37,500 from the Langdon Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The June 30, 2022, balance of the Langdon Capital Reserve Fund was \$73,752.74. **Note:** Per Article 18 of the District’s Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Langdon and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Langdon.

**Article 5** – Shall the District vote to raise and appropriate up to \$250,000 to be placed in the High School district’s capital reserve fund, with said funds to come solely from any year-end unassigned general fund balance? These funds are to be held by the Charlestown Trustees of Trust Funds and no withdrawals shall be made without consent of the voters.

**The Budget Committee recommends this appropriation by a vote of: (5) Yes, (1) No, (2) Absent**  
**The School Board recommends this appropriation by a vote of: (6) Yes, (1) No, (0) Absent**

**Information on Warrant #5:** This article adds funds to the High School Capital Reserve to fund future capital project needs for the High School. The amount included in this warrant article will support future projects included in the Fall Mountain Regional School District Capital Improvement Plan adopted by the School Board and will only be transferred if there is an available fund balance at the end of the fiscal year. The June 30, 2022, balance of the High School Capital Reserve Fund was \$602,762.81.

**Article 6:** Shall the voters of the Fall Mountain Regional School District vote to amend Article 3 in the District’s Articles of Agreement to add the bolded language and to remove the language that is crossed out below:

3. (As amended on March 6, 1976 – see appendix for original language.) The Fall Mountain Regional School District shall be responsible for grades **Pre-K** through 12. Elementary schools will be maintained in Acworth, Alstead, ~~North Charlestown~~, Charlestown, Langdon, ~~North Walpole~~ and Walpole; that before future action in transferring, another grade from one town to another be taken, meetings be held by the School Board in the town concerned with the transfer. (2/3 majority vote required).

**The School Board recommends this article by a vote of: (7) Yes, (0) No, (0) Absent**  
**The Budget Committee recommends this article by a vote of: (6) Yes (0) No (2) Absent**

*Information on Warrant #6: This amendment would revise the article to recognize that the district has certain pre-K educational responsibilities by law and remove the requirement that schools be maintained in North Charlestown and North Walpole. Removing that requirement does not mean schools will be closed in those locations, it just means the requirement for maintaining those schools is removed.*

**Article 7:** Shall the voters of the Fall Mountain Regional School District vote to amend Article 18 of the District's Articles of Agreement to add the bolded language and remove the language that is crossed out below:  
18.(As amended on March 13, 2007 – see appendix for original language.) The District agrees that a future warrant article proposing any of the following:

- acquisition of land
- construction of a new school
- square footage additions to existing schools
- major renovations or repairs (as determined by the school board)
- appropriations to or withdrawals from any elementary capital reserve fund established in 2006
- **closure of North Walpole or North Charlestown school**

~~the cost of such expenditure to be apportioned exclusively to one town/pre-existing district, shall be passed or defeated on the basis of votes tallied only in the identified town/pre-existing district~~ **with any appropriation for expenditures to be apportioned exclusively to any such town/pre-existing district.** Any vote taken under such an article shall be considered a vote of the district and any expense approved under such an article shall be considered an appropriation of the district in accordance with RSA 195:14 (Supp.). This article shall be null and void if the District subsequently changes the manner in which it apportions capital expenses. (2/3 majority vote required).

**The School Board recommends this article by a vote of: (7) Yes, (0) No, (0) Absent**  
**The Budget Committee recommends this article by a vote of: (6) Yes, (0) No, (2) Absent**

*Information of Warrant #7: This amendment to the articles of agreement would prohibit the closure of either the North Walpole or North Charlestown Schools without a majority vote of only the voters in the town in which the school is located, on a warrant article, at an annual meeting asking about the possible closure. Addition of this language does not mean that schools will be closed in these locations.*

**BY PETITION Article 8:** Shall the voters of Fall Mountain Regional School District vote to rescind the statutory budget committee and establish an advisory budget committee under the provisions of RSA 32:24 with 7 members to be appointed by the school board to serve for 1-year terms.

**The School Board does not recommend this article.**  
**The Budget Committee does not recommend this article.**

**BY PETITION Article 9:** To see if the voters of the Town of Walpole will direct the school board of the Fall Mountain Regional School District to undertake a study of the feasibility and suitability of the withdrawal of the Walpole district from the Cooperative District. In accordance with RSA 195, Section 25, the study shall be conducted by a committee composed of at least one member of the school board from each of the pre-existing districts, one member of the Board of Selectmen from each town, and such other members as may be appointed by the committee. Within 180 days of the date of formation, the committee shall report its findings to the State Board of Education. There is no cost to this study.

**The Budget Committee does not recommend this article.**  
**The School Board does not recommend this article.**

**ALSTEAD ATTENDANCE AREA**  
**Acworth Center School, Sarah Porter School,**  
**Alstead Primary School, Vilas Middle School**  
**Gail C. Rowe, Principal**

Alstead Primary School, Vilas Middle School, Acworth Center School, and Sarah Porter School are student-centered learning communities. We are proud of our teachers and staff who offer a sound education and who meet the social-emotional and health needs of our students. We continue to be grateful for the support of our families and communities during several years of uncertainties in life and in the varied ways we've needed to offer education to the children.

Congratulations to Vilas Social Studies teacher, Rich Meek who was named Department (State) of NH VFW Teacher of the Year for grades 6-8, for the 2022-23 school year!!! Through encouragement from our local Charlestown VFW Post, I nominated a teacher who teaches citizenship education topics and promotes patriotism on a regular basis. Rich won at the local level as the only nominee and then advanced to the District 5 level, where he was chosen as the first place entry for District 5, and then advanced to the Department level of competition. We are so proud of how Rich brings history alive in his classroom!

This year, we welcomed a more normal school year but still are addressing illnesses, student well-being, and are sharing strategies to help students be successful:

- Again, we offered three different summer school programs over the summer:(Title 1, APS Extended School Year, and the District Middle School Summer held at Vilas.
- With ESSER funds, we continued a successful middle school after school program with three Vilas teachers and a paraprofessional to help build students' academic skills, with an after school late bus provided.
- Vilas continued with an enhanced enrichment period where students work on either Math, Writing, and Reading skills during a block of time scheduled during the week and they participate in a team-building Club on Fridays.
- Vilas students have participated in Clubs, Sports, and Band. We are still searching for a general music teacher for APS, ACW, Grade 5, and Chorus.
- Our 7<sup>th</sup> and 8<sup>th</sup> graders, led by Rich Meek and World-Strides went on the first American Heritage Tour since 2019!  
Students at the four schools have also participated on educational and team-building field trips, nutrition classes, game days, or themed activities in their schools.
- Our AAA Site-Based Committee continues to meet virtually, and we appreciate the input from our stakeholders.

I want you to know that I will be retiring as principal from the AAA in June. It has been wonderful to work with all the teachers, staff, administration, board, and community members in the district over the past 14 years. After 34 years in education, 24 as a building administrator, and four as a Title 1 director, I am looking forward to spending more time with my close family and friends. I am very grateful to the community members of Acworth, Alstead, and Langdon for all your support over the years and I know you will continue to support our small but mighty four schools.

Respectfully submitted,  
Gail C. Rowe, Principal, Alstead Attendance Area

## **CHARLESTOWN ATTENDANCE AREA**

**Christopher Young, Principal of Charlestown Primary School  
Cory LeClair, Interim Principal of the Charlestown Middle School  
and North Charlestown Community School**

We are proud of the Charlestown Schools and our team of caring, compassionate and qualified educators that provide a rich learning experience for all students. All staff members are actively engaged in each child's growth while focusing on both the academic and the social emotional skills to be successful throughout life.

Currently, the Charlestown Attendance Area is made up of three schools; Charlestown Primary School with 219 students serving students Pre Kindergarten through Grade 5, North Charlestown Community School with 64 serving students Grades 1 through Grade 5 and Charlestown Middle School with 137. Serving students grades 6 through grade 8. The 420 students are supported by 97 dedicated staff members.

This year, we have almost put COVID in the rear view mirror, allowing us to open the school doors for many to share in our successes, accomplishment, and traditions:

- This past summer, there were three different summer programs happening through the Charlestown Schools: Tile 1 camp at both CPS and NCCS with proximity 65 students, and middle school summer programs at Vilas Middle School & CMS. This was one of the biggest turn outs in years.
- Charlestown Primary School is once again welcoming back our monthly assemblies with parents. It is great to share in the success of our children with their families.
- This year we welcomed our new music teacher, Ms. Cailyn Brochey and had a great winter concert!
- The Charlestown Fire Department joined both NCCS and CPS this fall for fire safety day. Students learned the importance of checking smoke alarms and having a plan in case of an emergency
- Ms. Jenna Brown was welcomed by CMS and NCCS as their new school counselor and has hit the ground running!
- In person Math Night was held at NCCS and they are looking forward to their Literacy Night in April.
- Jill Bard spent time in the beginning of the school year supporting other attendance areas while they hired their school nurses and now has joined us at CMS and NCCS.
- Place Based Education is alive and well at CMS! The 7th grade has spent close to 1000 man hours working at Clay Brook on most Friday's.

We look forward to the challenges ahead and thank the Charlestown community and the Fall Mountain Regional School District for their ongoing support.

Respectfully submitted,

Christopher Young, Principal of Charlestown Primary School

Cory LeClair, Principal of North Charlestown School and Charlestown Middle School

## **WALPOLE ATTENDANCE AREA**

### **Justin Cassarino, Principal**

The Walpole Attendance Area consists of three schools that serve students in pre-kindergarten through eighth grade from Walpole, North Walpole and Drewsville. The Walpole Primary School holds students in pre-kindergarten through first grade, North Walpole School holds students in second through fourth grade and the Walpole Elementary School holds students in fifth through eighth grade. The Walpole Elementary School also has students from across the district enrolled in our LEAP program. We currently have 290 students enrolled in our Walpole schools.

The Walpole Attendance Area has 71 dedicated staff members that are committed to providing a memorable learning experience for all students. The entire staff are dedicated to supporting our students not only during the regular school day hours, but before and after school as well. They are providing instruction in the classroom, giving students opportunities to complete homework/assignments after school, providing hot meals to hungry learners, ensuring our buildings are spotless and sanitized, and actively listening to and supporting our students in many different ways. We are very fortunate to have such a caring and dedicated staff to be with our students each and every day.

### **Providing Opportunities Through Academics and Experiences**

The Walpole students continue to be challenged in the classroom through a rigorous and well developed curriculum at each grade level. Students are also participating in the new i-Ready assessment. We assess our students three times a year (fall, winter and spring) in both math and reading. The assessment allows our staff members to look at the individual academic growth, while also addressing the areas that students might need more support in. This is only one of many resources that our staff uses throughout the year. Based on the students assessment, the program develops an individualized learning path for each student. This allows them to receive remediation on the skills that they are struggling with. This is used differently at each grade level.

Not only do we focus on the content and material that is being taught in the classroom, but we also commit to provide our students with experiential learning. This does not mean that it is solely about academics. Providing exposure to different programs and experiences will only help students find something that they are truly passionate about and continue to make them responsible citizens. Our students have had the opportunity to participate in the following activities/programs so far this school year:

- New Hampshire Dance Institute (NHDI) - Year Long Middle School Program
- Middle School Clubs
  - cooking class, board games, art club, weight lifting, photography, WWII through film and mentor program



- Fire Safety Day - WPS and NWS Students
- Newspaper Club - Grades 6 through 8 Students
- Chickens with Capes - NWS Community Service Program
- Kindergarten Buddies - Grade 5 Mentor to Kindergarten Students
- Gratitude Feast - WPS, NWS, WES, Families and Community Members
- Winter Concert - WPS, NWS, Grade 5 and Middle School Band and Chorus
- Community Day - All WES Students Come Together and Focus on a Theme
- Athletics - WES Students
- Toys for Tots - WES Students
- Student Leadership Conference - Grades 6 through 8 Students
- Dress Code Committee - Grades 6 through 8 Students

### **Thank You**

The Fall Mountain Regional School District is losing a very valuable team member to retirement this school year. Gail Rowe has been a dedicated administrator to the Alstead Attendance Area for fourteen years. Not only did she serve the Alstead community, but her active involvement across the district impacted every student. Thank you for being an advocate for all of our students. We wish Gail the very best as she embarks on this exciting time in her life.





**Fall Mountain Regional High School**  
**Thomas Ronning, Interim Principal**

I would like to begin by expressing my appreciation for all students, staff, alumni, and community members who have helped mold Fall Mountain Regional High School (FMRHS) into the learning institution it is today. A unique aspect of being a rural school principal is having the ability to interact with students on a daily basis. Each student has provided me with insights into their potential and future. Both current and retired faculty members have provided many hours of instruction and assisted parents with guiding our youth. Our community and many alumni have committed time and resources to ensure students are provided with opportunities to meet the school district's core values: Citizenship, Integrity, Respect and Responsibility.

The faculty continue to personalize learning to support the student's point of view: *I am a student at Fall Mountain who needs to understand how learning empowers me and positively affects my future because I need to be prepared to live a full and rich life as a contributing member of my community.* Faculty members consistently work to improve their courses and competencies to meet future needs. We offer a wide array of classes to prepare our youth for their future endeavors. Classes are held at FMRHS, at offsite locations, such as the Virtual Learning Academy (VLAC), the River Valley Technical Center, in Springfield, VT, Cheshire Career Center, in Keene, and the River Valley Community College. We listen intently to what students believe would enhance their school environment. As a result, we've updated our rule about wearing hats in the building, added three clubs and are in the process of updating our TEAM time to offer more enrichment opportunities.

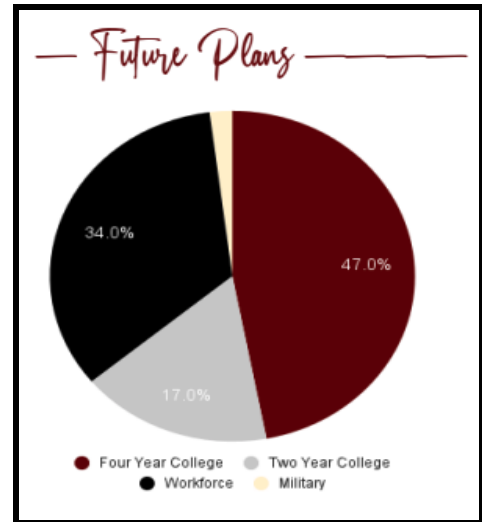
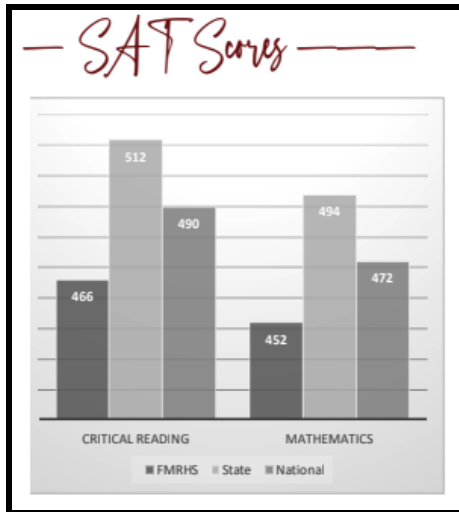
We believe students need a deep understanding of their world. During the last five months students had the opportunity to listen to guest speakers and take field trips that support the curriculum. Some field trips occur on school grounds, allowing students to experience our natural environment. During the remainder of this academic year, many of our youth will have the opportunity to travel out of New Hampshire and the United States. In April, our Foreign Language Club will be traveling to Costa Rica.

In closing, I am appreciative of how our school has given back to the community through roadside cleanups, clothing drives, volunteering, tutoring, and providing money to the Fall Mountain Food Shelf and local charities. It is always wonderful to receive information regarding the alumni. During this past year, recent graduates have received honors at college, and many are successful in our military. I would also like to share that many graduates supervise people at their place of work and some operate businesses. Fall Mountain is fortunate to have many people willing to provide students with incredible experiences. These opportunities can be the very thing that shapes the future for each young man or woman. Your time, resources and support make so many dreams possible!

**FMRHS Academic Fun Facts:**

- Dual Enrollment Opportunities
  - Our students currently have access to earn credit for 56 college courses through multiple dual enrollment offerings throughout our available high school courses.
- Industry Recognized Credentials

- Our students have access to classes that support the opportunity to earn 78 different industry recognized credentials that will promote better hireability in the workforce.



**CTE Programs Accessible to FM Students**

- FMRHS Programs**  
 Animal Science\*  
 Digital Design\*  
 Horticulture\*  
 Junior Reserve Officer Training Corps (JROTC)  
 Natural Resources\*
- Cheshire Career Center Programs**  
 Automotive\*  
 Construction Trades  
 Culinary Arts\*  
 Fire Science\*  
 Pre-Engineering  
 TV and Film Production  
 Marketing  
 Computer Programming & Networking  
 Careers in Education  
 Cosmetology  
 Health Science Technology
- River Valley Technical Center Programs**  
 Audio/Video Production  
 Criminal Justice  
 Human Services  
 Industrial Trades

*Graduation Requirements*

Subject Area	28 Credit	24 Credit
English	4	4
Social Studies	3	3
Mathematics	4	3
Science	3	3
Physical Ed	1	1
Health	.50	.50
Fine Arts	1	1
Information Technology	.50	.50
Career & Technical Ed	1	1
Electives	10	7
<b>Total</b>	<b>28</b>	<b>24</b>

## **CURRICULUM, INSTRUCTION & ASSESSMENT**

**Kristin Wilson, Director of Curriculum, Instruction & Assessment**

~ Vision of the Graduate ~

*Upon graduation, Fall Mountain students will have the academic and social abilities to actively apply their knowledge and skills as ethically responsible citizens, well equipped to succeed in their community, country and world.*

As I entered my 8th year with the district this school year, I reflected back on the challenges and successes we have had. Our students continue to grow and learn and our staff has done the hard work necessary to support that growth. I'm proud to say '**students first**' is a strong theme within the District and our work is aligned with it. It is clear that all staff believe, are committed to and work hard to provide a quality education that prepares students for success after graduation whether they choose to attend a college, enter the military or start a career.

### **Summer Programming for Students**

During the summer of 2022 the Fall Mountain Regional School District ran multiple summer programs for our students focused on academy recovery, intervention services and social emotional learning. Across the district, our staff ran Title I programs and summer school/camp for elementary students, summer academic recovery sessions for middle school students, and a competency recovery program designed to provide individualized support for students to demonstrate course competency proficiency for credit toward graduation requirements.

### **Summer Work**

Each year, the district sets aside \$20,000 to pay teachers for independent summer projects, training sessions, committee work, curriculum work and/or program development. Each summer our staff completes extraordinary work that continues to move the district forward and toward our goals. Highlights of the work completed are:

- Review/revise the K-8 music curriculum and alignment to competencies & learning targets
- Develop and refine family engagement opportunities to support children to become life-long learners
- Develop standard/competency based science labs, projects and activities in middle school
- Review/revise the K-8 art curriculum to include common projects and assessment strategies

- Revise instructional units of study in several content areas to address academic recovery due to learning loss during the COVID-19 pandemic
- Create STEM activities and projects for students to support learning and connect content areas

In total, approximately 676 hours were spent by 36 teachers working on the fifteen projects over this past summer.

### **Professional Learning**

We welcomed 20 new educators to our district this year. During our new teacher orientation in August, time was spent developing collegial relationships with other new teachers, meeting with our technology staff to learn about systems used, learning about district-wide expectations and priorities, introduction to the new teacher professional learning community and meeting with building principals to learn about school priorities. New teachers meet with a veteran teacher weekly and as a group twice a month as a professional learning community.

During the summer of 2022, the district offered OGAP and Foundations training. Forty-two (42) teachers and two administrators participated in training.

- OGAP (Ongoing Assessment Project) is a systematic and intentional formative assessment system in mathematics grounded in the research of how students learn mathematics. OGAP includes strategies and tools for gathering information about student learning allowing teachers to make informed instructional decisions and maximize student learning. Training was offered in additive reasoning, multiplicative reasoning, proportional reasoning, and fractions.
- Foundations utilizes a structured literacy approach to make learning to read fun while laying the groundwork for lifelong literacy. The program's research-based approach and extensive materials allow K-3 teachers to confidently present a carefully structured reading, spelling, and handwriting curriculum using engaging, multisensory techniques. Foundations is aligned with the science of reading and guides teachers to provide effective instructional practices.

During the 2021-2022 school year, the Professional Development Committee approved over 9,600 hours of professional learning completed by our staff.

Respectfully submitted,  
Kristin M. Wilson

**STUDENT SERVICES DEPARTMENT**  
**Zandra Reagan, Special Education Director**

The Student Services Department continues to work tirelessly to meet the increasing needs of our FMRSD students in our district schools and surrounding charter schools. This school year the decision was made to take a closer look at the provision of special education services and examine how we could improve the delivery of our services. In collaboration with the NHED Bureau of Special Education Support our district has formed a Special Education Leadership Team. The team which comprises representation from across the district meets monthly to take a critical look at data related to the performance of students with Individualized Education Plans, identify any barriers impeding student progress, and prioritize next steps in how to improve student performance. The work of this team will be important as our department continues to examine our practices and fine-tune the provision of services to best meet the needs of our students.

This school year our department has already made a few significant adjustments designed to provide more timely and effective access to support for our students and their families. District wide we now have a School-Community Liaison. This person is working collaboratively with our school administrators, related service providers, school counselors and outside support agencies to meet the needs of our students. The School-Community Liaison has improved our district's awareness of the prioritized needs impacting our students ability to access their education and is assisting our district staff and families in connecting with a variety of support agencies to help address these needs.

In our schools, our special education teachers, related service providers and paraprofessional staff continue to provide exceptional individualized instructional support to our students with individualized education programs. For our youngest students in preschool and kindergarten, our speech and language department has begun to provide direct support to our teachers and activities in the classrooms on a regular basis. The department recognizes the benefits that the provision of early intervention supports will have on the children's development of communication, social skills and early literacy skills. At our regional high school we are taking a closer look at the provision of special education services and revamping the way we deliver services to better meet the needs of the students. One area we have already identified is improving the provision of transition services and supports. We want all of our students to have the skills and resources available to them prior to exiting high school to be successful as they move into adulthood.

I continue to be impressed with this department's can-do attitude. I am proud to represent a department that continues to strive for excellence, is willing to take a close look at their practices and adjust what is being provided in order to better meet the needs of students.

Respectfully submitted,

Zandra J Reagan

**HUMAN RESOURCES**  
**Michelle Gould, Human Resource Specialist**

The HR office has been busy posting positions and onboarding and offboarding employees this year. We had 93 staff members retire or resign during the last year. These departures, compounded with the increased need for new positions to support students during the pandemic, have resulted in many openings and a record number of hires. Though the experience at Fall Mountain has been like the experience of other area employers and schools in that hiring has not been easy, through a year-round effort we have continued to slowly fill our openings.

Over the year we posted a total of 204 positions. Currently we have 49 that are open, many of which are paras or co-curricular/stipend positions.. Throughout the course of the year, we hired or rehired 100 staff members, bringing our total employee count to 453. Several employees took on additional co-curricular/stipend roles filling some of our openings. Among the employees hired were 5 administrators, 19 teachers, 25 paras, 20 subs, 11 coaches, 2 nurses and a few other staff including facilities and related service providers.

In the Fall of 2022, the District successfully negotiated a 3-year tentative agreement for our teachers which will be put to voters in March of 2023.

In addition to onboarding new employees, HR manages the district's benefit plans, helping employees enroll in insurances, apply for leaves of absences such as FMLA, file workers compensation claims and tracks and provides notification of such benefits as legally required.

It has been a challenging year, but our employees have done a great job in filling the needs of the district and supporting our students.

**FINANCE DEPARTMENT**  
**Lori Mowrey, Finance Manager**

We have had big changes again in the Business Department. In July of 2022, we welcomed Mary Henry as our new Business Administrator. She came with school business experience and hit the ground running on day one. We have all settled into our new routines and management with ease and look forward to a year of positive change.

Tammy Fletcher, who does payroll for the district, is in her 10<sup>th</sup> year. She is very busy with entering and calculating pay for all the new hirers and resignations as well as the bi-weekly payroll.

Brenda Kenyon, who is our Accounts payable clerk is in her 5<sup>th</sup> year with the district. She stays very busy verifying and processing all district invoices for payment, this year there were over 7600. She also oversees the credit cards for each school and department in the district.

I am very excited to say that we had another successful audit with no findings despite having a part time Business Administrator. Our books are audited by Roberts & Greene, PLLC. I would like to thank my team and the whole Central Office for stepping up and helping so that we could get the job done. We have a stellar team here.



## INFORMATION TECHNOLOGY SERVICES

*Lynne Phillips, Director of Technology*

The Fall Mountain Regional School District's Technology Team welcomed Michael Sintros and Payden Vongphouthone to the IT Technician Staff this school year. ITS consists of 4 Computer Technicians, 1 Network Specialist, 1 Integration Specialist, and the Technology Director. We service WAA, CAA, AAA, FMRHS, the SAU Office, Student Services/Facilities/Transportation Departments as well as students and families.

Upgrades to the FMRSD data center and infrastructure are planned for the spring. These upgrades will improve security, safety and performance. This is funded through the Elementary and Secondary School Emergency Relief (ESSER) grant.

The SAU 60 website is in the process of a makeover and should be unveiled in March. This new site and templates make it easier to use and share information at the school and district level. Fall Mountain Teacher Technology Leaders will be working with the new website software in creating a classroom site at each location.

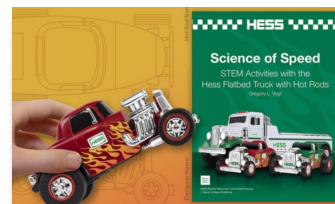
Thanks to Rural Utilities Service (RUS) and Elementary and Secondary School Emergency Relief (ESSER) grant funding, the schools now have 76 Smart Panels and Poly bars throughout the district. These panels assist in creating tremendous opportunities including videoconferencing, collaboration and digital instruction.

FMRSD ITS has secured another round of USAC'S Emergency Connectivity Funding (ECF) which will provide Acer Chromebook upgrades and replacements this spring.

FMRSD ITS can provide any student a hotspot for those with home connectivity issues through T-Mobile's Project 10 Million Grant in order to assist students with homework. Please reach out to Information Technology Services for more information.

For the 4th year, Fall Mountain has received the HESS Science, Technology, Engineering and Math (STEM) Grant. Alstead Primary has been awarded this STEM Project Grant this spring '23 which will provide a classroom with STEM curriculum and Flatbed Trucks with Hot Rods in order for learners to explore the principals of speed, velocity, inertia, and friction related to driving, racing, and track design, incorporating vehicle design and decoration. Activities in this curriculum explore transportation issues and the way STEM applies to the world of hot rod technology. Plus, the artistic component of hot rod design and decoration incorporates art into STEM, giving us the modified acronym STEAM.

The Information Technology Services Department continues to provide regular technology training and support. The skilled IT Technicians and Network Specialist oversee all security, infrastructure, hardware and software and do most technology computer repairs in-house including preventative, maintenance and security updates.



## **FACILITIES AND MAINTENANCE REPORT**

**Bill Botting, Facilities Director**

The Facilities Department handled approximately 1472 work orders in 2022. The team oversees district buildings consisting of 343,793 square feet, and an additional 133 acres and seventeen ball fields to manage in 5 towns. All of this is handled by an exceptional full-time working staff of six, one part-time painter, and one administrative assistant.

The team also handles reoccurring weekly and monthly inspections in the areas of refrigeration/cleaning, sprinkler systems/fire pumps, inspecting/cleaning range hoods, emergency lights, fire extinguishers, playgrounds, and boilers/boiler rooms.

The majority of the work orders occurred in the following Maintenance 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; lighting repair; locker installation and repair; painting projects; roofing; grounds keeping including athletic fields, fencing, grounds mowing and landscaping, parking lot maintenance, playground maintenance, snow removal and sanding, and grounds equipment repair; electrical including fire safety, telephone and technology cabling and installation, clock and bell programming; event setup and vehicle maintenance. The team also responds to work orders occurring in the following custodial areas of carpets, flooring, pest control and recycling.

During the 2022 school year the Maintenance team completed several projects.

In the Alstead attendance area, Melanson's Roofing repaired the Vilas slate roof. Also, at Vilas, the floor in room #22 was replaced, the new scoreboard was installed, and a new baseball field was built. At Sarah Porter the oil-fired boiler was replaced with a more efficient propane boiler.

Charlestown Middle School had a new clock system installed this summer. The Middle School also had new bleachers installed by A+ Athletics, and the facilities team built additional gym storage. Charlestown Primary also had a new clock system installed by Canfield's Systems and the facilities team installed 60 new cubbies for the students. In North Charlestown, the facilities team repaired the play structure.

The clock system at Walpole Elementary was also replaced this summer by Canfield's Systems. The floor at Walpole Elementary was sanded, repainted, and refinished by New England Sports Floors. At North Walpole School the stage curtains were replaced.

At the Fall Mountain Regional High School, asbestos abatement was completed in a portion of the hallways and the gym ceilings were repainted.

The facilities team also assisted the food service team by installing new dishwashers in the High School, Charlestown Middle, and Charlestown Primary School.

In the coming year the Facilities team will be continuing to maintain the buildings within the District to the best of our abilities.

Respectfully submitted, Bill Botting, Facilities Manager



## **TRANSPORTATION DEPARTMENT**

Art Lufkin, Transportation Director

The first half of this year has been a challenge with the lack of spare bus drivers. With the Flu, RSV & Covid still lurking around, having multiple drivers out sick at one time has proposed a challenge getting routes covered. We are actively looking for spare drivers if anyone has an interest.

On another note, we received two 2023 IC 77 Passenger buses at the start of this year to replace two older 2013 IC buses. These two new buses have all the newest updates and safety features and are a great asset to our District. We continue to spray our buses down daily with a long-term disinfectant to keep the children safe from flu viruses, Covid and any other viruses that may be floating around.

The Transportation Department also received 30 new School Bus Training Videos from Video Communications covering Behind the Wheel Training, Behavioral Training, Special Needs Training, Hazard Awareness Training & Student Training. We will be watching these and taking a short test at our Annual Professional Development Day 1/23/23. We as bus drivers must have 8 hours of Annual Training to maintain our School Bus Certification. This year we have a Special Guest Speaker, Chief Steve Murrell of Alstead to join us and watch one of our new videos on Active Shooter Training for School Bus Drivers. We look forward to hearing his thoughts and suggestions on this topic. Half the day will be watching and discussing some of these videos and the other half is hands-on training in the School Bus.

We look forward to a safe and successful second half of the school year.

Thank You,

Arthur Lufkin, Transportation Director

## **2021-2022 STAFF RECOGNITION AWARDS**

### **DR. HARRY S. WESTCOTT TEACHER OF THE YEAR**

The FMRSD annually recognizes one classroom teacher who exemplifies excellence in education.

**Nominees:** Melissa Lynde, Kelsey Fleet, Linda Ferland

**\*\*Winner:** Cathy Stephens

### **JOAN JENKINS OUTSTANDING EMPLOYEE OF THE YEAR**

The FMRSD annually recognizes one support staff member who exemplifies characteristics representative of high-quality service.

**Nominees:** Emma Kobeski, Brendan McKinley, Deborah Guerriere, Randy Kmic, Lisa Rogers, Sylvia Fry

**\*\*Winners:** Ronna Gendron, Tina Tidd, Kim Benware

### **ROBERT H. BROWN AWARD OF EXCELLENCE**

The FMRSD occasionally recognizes an outstanding leader in the community that has made a significant impact on the school district and community.

**\*\*Winner:** Heidi Gove

### **SUPERINTENDENT'S EXTRAORDINARY AWARD**

Lynne Phillips, Nick Sintros, Brendan McKinley, Selena Garrison, Bret Fessenden, Kyle Perham

## **2021-2022 FMRSD RETIREES**

Lori Landry, Donna Bashaw, Lorraine Chaffee, Lisa Chamberlain, Joan Cossaboon, Karen Galloway, Forde Delibac, Heidi Gove, Deborah Guerriere, Linda Hanatow, Mitch Harrison, Linda Lake, Julie Parrott, Lisa Rogers and Cathy Stephens

**Fall Mountain Regional School District  
June 2022**

Davey, Emma  
Allen, Gabriel  
Anastasio, Hayden  
Anderson, Rowan  
Aubin, Owen  
Baker, Rebekah  
Bardis, Chloe  
Barratt, Logan  
Barth, Jameson  
Barth, Sullivan  
Bascom, Logan  
Bellows, Willem  
Best, Hannah  
Bierweiler-Franks, Anya  
Booth, Alexandra  
Bowman, Julianna  
Bradley, Jacob  
Brehio, Amber  
Bruno, Alyssa  
Bruzgis, Sophia  
Chabot, Lynsey  
Collins, Melissa  
Conety, Grace  
Connors, Emily  
DeLuca, Lily  
Dow, Joshua  
Dunnigan, Nora  
Elliott, Brady  
Eno, Michael  
Farnum, Logan  
Ferland, Natalie  
Fischer, Griffin  
Fisk, Jesse  
Flynn, Marcus  
Fortin, Carey  
Frazier, Gillian  
Frithsen, Ruby  
Fry, Cameron  
Fulcher, Logan

Gay, Lucas  
Given, Isaac  
Gregory, Owen  
Grenier, Carlos  
Grillone, Makenna  
Gutierrez, Syon  
Healy, Quinn  
Henning, Olivia  
Henninger, Pheonix  
Hugg, Wyatt  
Ingram Mendez, Enrique  
Karleskint, Phoenix  
Lane, Jacob  
Leclerc, John  
Lewis, Angelina  
Lewis, Baeleigh  
Lovell, Jakob  
Luther-Houghton,  
Griselda  
Lyman, Elizabeth  
Mallet, Jennifer  
Mallet, Samantha  
Mammad-zada, Humay  
Manning, Madeline  
Marsden, Owen  
Martineau, Hailey  
Martinez, Lester  
McAllister, Sydney  
McGuirk, Patrick  
Mercier, Alyssa  
Morrow, Mollie  
Miller, Finley  
Mispel, Tiesha  
Mitchell, Fiori  
Moore, Jordan  
Nowell, Keyaira  
Oliver, Emma  
Page, Rebecca  
Parntaprasert, Andy

Peck, Emilee  
Pelow, Wyatt  
Putnam, Ashley  
Rathke, Serena  
Ratner, Victoria  
Read, Jaina  
Reagan, Colin  
Ring, Brayden  
Roberts, Alexandra  
Runnells, Lillian  
Santoro, Aiden  
Schadler, Bo  
Sethi, Amelia  
Smith, Coreyna  
Smith, Gawain  
Smith, Isabella  
Smith, Olivia  
Spinelli, Logan  
St. Amand, Camden  
Stahl, Theodore  
Stevens, Jaden  
Stewart, Avery  
Stewart, Tyler  
Sweeney, Brenna  
Thompson, Mercedes  
Thurston, Ethan  
Tinker, Christian  
Town, Katherine  
Tracy, Sean  
VanLaere-Nutting,  
Dominic  
Walker, Abigail  
White, Alana  
Whiton, Brady  
Wildes, Jonathan  
Willett, Hudson  
Wood, Jeffrey  
Young, Paige  
Young, Zander