



Fall Mountain Regional School District ANNUAL REPORT 2024



Core Values

Responsibility: Being responsible for our own actions.

Respect: Treating yourself and others with patience, understanding and honor.

Citizenship: Demonstrating a commitment to our community, our nation, and our world.

Integrity: Acting in a manner that is trustworthy, virtuous, and dedicated.

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SCHOOL BOARD, BUDGET COMMITTEE & DISTRICT ADMINISTRATION

Alissa Bascom

School Board Chairperson
At-Large Representative

Kevin Keith

School Board Vice Chairperson
Langdon Representative

Joe Levesque

School Board Treasurer
Alstead Representative

Jamie Teague

School Board Secretary
At-Large Representative

Jennifer Donovan

School Board Member
Walpole Representative

Sarah Vogel

School Board Member
Acworth Representative

Shelly Andrus

School Board Member
Charlestown Representative

Gabriel St. Pierre

Budget Committee Chairperson
At-Large Representative

Stephen Varone

Budget Committee Vice Chairperson
At-Large Representative

Amanda Chaffee

Budget Committee Member
Langdon Representative

Steven Dalessio

Budget Committee Member
Walpole Representative

Michael Aron

Budget Committee Member
Acworth Representative

Ahmad Esfahani

Budget Committee Member
Alstead Representative

Christopher Spaulding

Budget Committee Member
Charlestown Representative

Dr. Christopher Spence

Superintendent

Lori Schmidt

Business Administrator

Kristin Wilson

Director of Curriculum, Instruction & Assessment

Zandra Reagan

Director of Special Education

Bill Nickey

Human Resource Director

Kevin Hicks

Alstead Attendance Area Principal

Christopher Young

Charlestown Primary School Principal
N. Charlestown Community School Principal

Cory LeClair

Charlestown Middle School Principal

Justin Cassarino

Walpole Attendance Area Principal

Sarah Edmunds

FMRHS 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 21st. 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 REPORT
Dr. Christopher Spence, Superintendent of Schools

It is my pleasure to present you with the Fall Mountain Regional School District's annual report for your review. Our district has reached a critical juncture within the educational landscape, leading to a demand for innovation, creativity, and responsive action to confront current and future challenges. Since the duration of my tenure on July 1st, 2023, my focus has been centered on the following: human capital management, fiscal management, organization structure, data collection, resource allocation and community engagement—all of which has informed my structural audit, midyear update, and subsequent district priorities. Furthermore, this work will be used to inform the development of the strategic plan.

My administration has been chiefly concerned with the internal operations of the district. Our labor has been predicated on redesigning our system to ensure that it is efficient, collaborative, but more importantly designed to support student learning across our attendance areas. With that said, we have welcomed new staff to our district to fulfill critical vacant roles, such as our Business Administrator, Lori Schmidt, Finance Manager, Dawn Downey-Hines, and our Human Resources Director, Bill Nickey. Although we have filled these vacancies, we eliminated a position from the central office organizational chart, as we understand these are difficult economic times.

Like many school districts across the nation, with the reduction of the federal monies used to subsidize districts during the Covid-19 era, we have experienced an ESSER cliff that had implications for the district. The 2024-2025 academic year is unique to the extent that the federal monies that were used to subsidize school districts are set to expire in totality by September 30, 2024. Because the school system's budget was supplemented by federal monies from 2020-2024, there was an unprecedented surplus of funds that were refunded to the taxpayer. Similarly, there was an extensive number of positions that were funded through the ESSER grants in the amount of \$1,200,000 million approximately. As a result, the administration initially presented a budget that included the grant funded positions which equated to a 9% increase in the overall operating budget. The administration received guidance from the School Board and Budget Committee stating that the proposed budget was not sustainable. Subsequent to this guidance, the administration made substantial cuts in various areas of the organization and reduced the proposed budget to a 3.15% increase. More specifically, the proposed operating budget represents a \$1,119,058.32 increase—much of which is related to contractual obligations. Even though we acknowledge that every member of the organization adds value to our community, the administration made reductions that we believed would have the least disruptive impact to student learning and the overall health of the organization.

The default budget calculation is established by New Hampshire law and is necessary to ensure the district has funding to continue operations should the budget fail. The calculation begins with the prior year approved budget and is then reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures that are unlikely to recur in the succeeding budget.

Eliminated positions are treated as one-time expenditures and reduce the default budget. The default budget is \$35,592,468 which is \$1,064,409 less than the proposed operating budget. This was calculated by reducing the prior year budget for capital improvements, the transfer to capital reserves, the purchase of the truck, out-of-district tuition, eliminated positions and benefits. The additions to this budget were for the third year of the FMESSA contract, the second year of the FMTA contract, net health insurance increases, positions and benefits for the special education FOCUS program and a speech language pathologist position and related benefits.

In fine, we are rebuilding and innovating our district to ensure that we can offer rich rigorous academic programming, while equipping our faculty and staff with the necessary tools to enact the work, with respect to the taxpayers' ability to fund our efforts. With that said, we are a new administration, and we have now had the opportunity to experience a full budget cycle. To this end, we have calculated our areas of strength and identified areas of improvement as it relates to the budget cycle. Thus, we will improve efficiency moving forward to ensure all parties have the information necessary to conduct fiscal monitoring and informed decision making. I would like to thank the School Board and the Budget Committee for their participation and role in this process. Most importantly, I would like to thank our wonderful communities for their faith and commitment to the Fall Mountain School District. Together, we can climb any mountain.

Dr. Christopher Spence
Superintendent of Schools



FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
Report of the Annual District Meeting
Fall Mountain Regional High School Auditorium
Thursday, February 9, 2023

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 9th day of February, 2023.

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.

In attendance were school board members: Sarah Vogel, Kevin Keith, Alissa Bascom, Jamie Teague, Andy Collins, Shelly Andrus and Joe Levesque. Also in attendance were budget committee members Gabe St. Pierre, Steve Dalessio, Steve Varone, Amanda Cahffee, Chris Spaulding, and Michale Aron.

Superintendent Minnihan recognized the district administrators in attendance.

Moderator Watson introduced Dave Edkins as Deputy Moderator who was appointed to conduct the meeting for this evening.

Deputy Moderator David Edkins 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 \$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

Motion: (St. Pierre/Aron) to open discussion on Article 1.

Gabe St. Pierre presented a PowerPoint presentation on the budget.

Michael Aron gave a brief background on the formation of the budget committee.

Jamie Teague pointed out that the budget is built by the administrative team and then the budget committee reviews the budget, looks through it and makes a recommendation.

Stan Hutchins (Walpole) asked why the support services are growing faster than the instruction budget.

Mary Henry explains that the district has seen an uptick in special education services, specifically out of district costs. Total instruction is where the reduction in staffing was made.

Claudia Istel (Acworth) questioned the increase in support services.

Mary Henry explained that the increase comes mostly from the School Board line-legal services were unbudgeted last year

Brendan explained that some lines were in the wrong places and these were adjusted.

Claudia Istel asked for clarification of the food service line showing no allocated funds.

Mary explained that the regular food service budget is not included in the general fund.

Motion: (Sarah Eaton (Acworth)/Beth Fappiano(Charlestown)) to amend the article to:
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 **\$35,706,725**? 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.)

Stated reason is to increase the budget \$647,500 to cover the cost of teachers and paraprofessionals.

Andy Collins explains that he would not support this amendment because he feels that the current article provides voters with a choice.

Gabe St. Pierre does not support this amendment, as it withdraws a choice of the voters of the district.

Via a show of voter registration cards, the motion failed.

Yes-66

No-92

Motion: (Billy Stahl-Walpole/Meghan Powell-Alstead) to amend Article 1 to state as follows: 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 **\$35,791,564**? 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.)

Via a show of voter registration cards, the motion failed.

Kelsey Heran (Acworth) expressed frustration that there is a movement to take away a choice of the voters.

Bob Beaudry (Charlestown) stated that the budget committee worked months on this budget and does not think we should be messing with what has been put together by the budget committee and administration.

Beth Fappiano (Charlestown) remarked that isn't the point of the deliberative session to make amendments to the ballot? Feel that we need to prepare our students differently than we did years ago. Our children's education is paramount and that folks are trying to defend the education to all of our student

Motion (Richard Paul(Walpole) /Cindy Westover (Walpole) to move the question. Motion passed.

Kelsey Heran (Acworth) stated that more money does not mean the money is being spent correctly.

School Board Member Andy Collins stated that he appreciates the discussion-more money does not equate to a great education. We currently have a quality educational staff. We are poised to take on our current time. Trying to be fiscally responsible.

Motion: (Keith/Teague) to restrict reconsideration to Article 1. Motion passed.

Deputy Moderator Edkins 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 Teacher Association, which calls for the following increases in wages and benefits at the current staffing levels:

<u>Year</u>	<u>Estimated Increase</u>
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

Joe Levesque spoke to Article 2 stating that we negotiated fairly and did a great job.

Stan Hutchins (Walpole) to committee members who voted against it care to provide an explanation.

Michael Aron voted against it stating that he works for a private company and never did he get a 4% raise.

Hearing nothing further Deputy Moderator Edkins closed consideration to Article 2.

Motion: (Keith/Teague) to restrict reconsideration to Article 2. Motion passed.

Deputy Moderator Edkins presented 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

Sarah Vogel spoke to Article 3.

Deputy Moderator Edkins presented Article 4. – **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

Kevin Keith spoke to Article 4.

Hearing nothing further, Deputy Moderator closed consideration for Article 4

Motion: (Keith/Teague) to restrict reconsideration for Article 4. Motion passed.

Deputy Moderator Edkins presented 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.

Jamie Teague spoke to Article 5. Jamie explained that discussions were had by the board in regards to the need for the parking lot to be repaired at the HS.

Jean Aron (Acworth) asked what the unassigned general fund balance was?

Mary Henry stated that it is approximately 1.5-2 million.

Jamie Teague explained that any surplus will go back toward assessment to bring taxes down. The taxes projected here will likely be lower and does not take into consideration what kind of surplus will be available at the end of the year.

Craig Vickers (Walpole) asked about the Charlestown Trustees of the Trust Fund for the HS.

Any projects would go back to the voters to approve-the school board doesn't have the authority.

Rachel Wilson (Charlestown) asked who voted no and why.

Alissa Bascom stated that there is \$600,000 in that fund currently. If there are other larger projects, bonds are available. She firmly believes that these funds should be in the taxpayers bank account, not the school district.

Mary Halley Streeter (Charlestown) asked if the we have enough money to fund the parking lot and access road.

Alissa Bascom-bonds are available with low interest rates, and feels there are other ways to fund that we should explore.

Motion: (Keith/Teague) to restrict reconsideration of Article 5. Motion passed.

Deputy Moderator Edkins presented 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

Sarah Vogel spoke to Article 6.

Billy Stahl (Walpole) what happens to the buildings if Walpole votes to close North Walpole School.

Jamie Teague explains that it could be repurposed, rented, sold. Proceeds would go to the towns that it is in unless it is shared.

Alissa Bascom added that the North Charlestown School has a clause that it goes back to the town of Charlestown.

Craig Vickers (Walpole) commented that this came from the Article of Agreement Committee that was put together in 2019. This is one of the recommendations that came out of that group.

Jamie Teague (Walpole) thanked Craig who spent the time on the school board and likely would have not gotten to this stage without them.

Steve Varone (Walpole) spoke to the enrollment decline over the last 20 years.

Discussion ensued regarding concerns with talk of closure and consolidation.

This school board stated that they have no intention of closing schools at this time. This amendment would create options for the school board and towns down the road.

Motion: (Andrus/Teague) to move the question. Motion passed.

Motion: (Keith/Teague) restrict reconsideration of Article 6. Motion passed.

Deputy Moderator Edkins presented 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

Motion: (Albert St. Pierre (Charlestown)/Bob Davis (Charlestown)) to amend Article 7 to read:

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 any district public 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).

Gordon Graham, District Attorney explained the following issues with the amendment:

- This amendment no longer meshes with article 6 that requires you must maintain it in each town.
- Some of your schools serve more than one town.

- Would require two thresholds
- Would require a district vote.

Brenda Mellius (Acworth) intent was to be able to close any school in a town that has more than one school.

Tom Ronning (North Walpole) voiced concerns with the language as Langdon has two schools (High School and Sarah Porter).

Amendment failed.

Motion: (Bill Rachinski (Charlestown)-Bill Gallagher (Walpole)) to amend Article 7 to read: 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 any pre-existing public elementary in the district with more than one elementary 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).

After discussion and a vote by voter registration cards, the amendment failed.

Motion: (Keith/Teague) to restrict reconsideration on Article 7. Motion passed.

Deputy Moderator Edkins presented 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.

Motion: Craig Vickers (Walpole)/XX) to amend petition article 8 to read as follows:
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, 5 to be appointed by the selectboard of each town of Acworth, Alstead, Charlestown, Langdon, Walpole and the two at-large members to be selected by the school board.

Steve Dalessio stated that he would support this amendment.

Craig explained that the original petition article is to rescind the duties of the statutory budget committee and replace it with the advisory committee.

Attorney Graham explained the difference between statutory and advisory committees..

Via a handheld voter card vote, the amendment passed.

Craig Vickers (Walpole) spoke to petition article 8 stating that he feels that building the budget is the board's job. He does not want additional people telling the towns how to run their schools.

Rich Nalevanko (Alstead) pointed out that the school board stated that they appreciated the budget committee and complimented the efforts of the school board.

Wes Vickers (Walpole) stated that he also ran a business for the last 40 years-thinks the budget committee has done a great job. Does not feel that the original article to put forward a statutory committee was explained well.

Shelly stated that she feels that the decisions made by the budget committee were conscientious and truly appreciate the time and effort that was put into the budget.

Nancy Houghton (Charlestown) agrees with Mr. Nalevanko and stated that if we did not have them, we would have a fly away budget like we have years in the past.

Heidi Plummer (Alstead) stated that not one person came into my classroom and observed what these classrooms look like and the impact cuts like these have on the classrooms.

Motion: (Keith/Teague) to restrict reconsideration on Article 8. Motion passed.

Deputy Moderator Edkins presented 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 School Board does not recommend this article.
The Budget Committee does not recommend this article.

Craig Vickers proposed an amendment to Article 9 to add \$30,000.

Attorney Gordon Graham explained that the procedure for a town to initiate a withdrawal study is to petition the town and not the school district. Advisory only and not binding of the district.

Hearing nothing further, the moderator closed the deliberative session at 9:52 pm.

Respectfully Submitted,

Misty D. Bushee
School Board Clerk



FALL MOUNTAIN REGIONAL SCHOOL DISTRICT WARRANT & ELECTION RESULTS
March 28, 2023

SCHOOL BOARD/BUDGET COMMITTEE

		Acworth	Alstead	Charlestown	Langdon	Walpole	Total
Charlestown-3 yr. term	Shelly Andrus	107	195	560	86	411	1359
	Write-In	0	1	31	0	4	36
Langdon-3 yr. term	P. Kevin Keith	103	193	405	116	399	1216
	Write-In	0	1	3	0	0	4
Walpole-1 yr. unexpired term	Andy Collins	48	103	206	49	304	710
	Cheryl Hoffman	55	101	199	30	286	671
	Write-In	0	0	2	0	1	3
Moderator-1 yr. term	Leroy Watson	118	236	487	95	516	1452
	Write-In	0	0	5	0	0	5
Acworth Budget Committee - 2 yr. term	Michael Aron	148	183	388	78	374	1171
	Write-In	9	0	2	0	0	11
Alstead Budget Committee - 2 yr. term	William Jordan Cannon-Write-In	4	27	0	0	3	34
	Write-In	3	43	44	1	66	157
Charlestown Budget Committee - 3 yr. term	Christopher Spaulding	87	180	547	76	351	1241
	Write-In	0	0	13	0	3	16
Langdon Budget Committee - 3 yr. term	Amanda Chaffee	98	190	392	124	369	1173
	Write-In	0	0	3	1	0	4
Walpole Budget Committee - 1 yr. term	Steven Dalessio	91	187	367	77	605	1327
	Write-In	5	2	4	0	7	18
At-Large Budget Committee - 1 year term	Stephen Varone	113	227	453	87	523	1403
	Write-In	0	3	12	4	11	30
At-Large Budget Committee - 2 year term	Gabriel St. Pierre	119	227	572	80	462	1460
	Write-In	0	3	10	3	7	23

WARRANT ARTICLES

		Acworth	Alstead	Charlestown	Langdon	Walpole	Total
Article 1 (School Budget)	YES	155	311	460	95	516	1537
	NO	52	74	174	34	149	483
Article 2 (Teacher Contract)	YES	140	267	359	94	530	1390
	NO	64	113	275	36	135	623
Article 3 (Acworth Projects)	YES	196					196
	NO	21					21
Article 4 (Langdon Upgrades)	YES				118		118
	NO				13		13
Article 5 (HS Capital Reserve)	YES	149	257	368	98	513	1385
	NO	46	112	253	27	107	545
Article 6 (Article 3 Amendment)	YES	153	298	391	99	551	1492
	NO	47	69	233	26	99	474
Article 7 (Article 18 Amendment)	YES	142	288	394	90	551	1465
	NO	55	78	263	34	113	543
Petitioned Article 8 (Rescind Statutory Budget Committee)	YES	62	85	220	37	172	576
	NO	128	283	424	92	485	1412
Petitioned Article 9 (Walpole Withdrawal Study Committee)	YES	30	unavailable at time of reporting	132	13	146	321
	NO	137	unavailable at time of reporting	399	88	527	1151

TREASURER'S REPORT

Fiscal Year July 1,2022 through June 30,2023

Cash on hand July 1, 2022		\$ 3,334,281.19
Received from Local assesment	\$ 20,039,370.00	
Received from other Local sources	\$ 1,669,264.88	
Received from State sources	\$ 9,704,528.00	
Received from federal sources	\$ 2,833,152.57	
Total receipts		\$ 34,246,315.45
Total available for Fiscal Year		\$ 37,580,596.64
Less School Board Orders Paid		\$ 33,698,201.42
Cash on hand June 30, 2023		\$ 3,882,395.22





Roberts & Greene, PLLC

INDEPENDENT AUDITOR'S REPORT

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

Opinions

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, 2022, 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.

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, 2022 and the respective changes in financial position thereof, and the budgetary comparison 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.

Basis for Opinions

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. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the School District and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Responsibilities of Management 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.

In preparing the financial statements, management is required to evaluate whether there are conditions or events considered in the aggregate, that raise substantial doubt about the School District's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statement as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinions. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial

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likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards and *Government Auditing Standards*, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit 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 School District's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the School District's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, any significant audit findings, and certain internal control-related matters that we identified during the audit.

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the pension and OPEB schedules on pages 30-33 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 inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

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.

Supplementary 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 accompanying 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. These schedules are the responsibility of management and were derived from and relate directly to the underlying accounting and other

**Fall Mountain Regional School District
Independent Auditor's Report**

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 July 26, 2023 on our consideration of the Fall Mountain Regional 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 the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the School District's internal control over financial reporting and compliance.

July 26, 2023

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, 2022, 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 July 26, 2023.

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*.

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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.

July 26, 2023

Roberts & Heune, PLLC

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
Proposed FY 25 Budget**

	FY21	FY22	FY23	FY24	FY25	INCREASE/ (DECREASE)	% Change
				Appropriated	Proposed		
Expenses:							
Instruction:							
1100 Regular Instruction	\$ 10,550,928.52	\$ 11,062,911.81	\$ 11,762,728.48	\$ 11,408,885.39	\$ 11,459,538.00	\$ 50,652.61	0.44%
1200/1210 Special Ed/Related Services	\$ 5,233,768.80	\$ 6,720,330.24	\$ 7,491,202.61	\$ 7,767,357.94	\$ 8,031,991.52	\$ 264,633.58	3.41%
1260 ESL Services	\$ 47,268.00	\$ 78,857.65	\$ 86,731.00	\$ 98,691.96	\$ 159,207.45	\$ 60,515.49	61.32%
1300 Vocational Education	\$ 680,934.23	\$ 722,353.37	\$ 766,805.34	\$ 817,254.00	\$ 800,498.94	\$ (16,755.06)	-2.05%
1400 CO-Curricular Programs	\$ 399,982.24	\$ 460,985.44	\$ 591,200.56	\$ 552,307.85	\$ 589,738.09	\$ 37,430.24	6.78%
Total Instruction	\$ 16,912,881.79	\$ 19,045,438.51	\$ 20,698,667.99	\$ 20,644,497.14	\$ 21,040,974.00	\$ 396,476.86	1.92%
Support Services							
2120 Guidance	\$ 1,036,445.00	\$ 1,075,205.53	\$ 1,119,276.08	\$ 1,133,926.87	\$ 1,172,938.66	\$ 39,011.79	3.44%
2123 Student Appraisal	\$ 14,489.00	\$ 6,867.75	\$ 84,238.00	\$ 72,500.00	\$ 93,000.00	\$ 20,500.00	28.28%
2130 Health Services	\$ 552,789.00	\$ 1,262,764.59	\$ 1,375,318.92	\$ 1,223,582.33	\$ 1,705,610.53	\$ 482,028.20	39.39%
2190 SRO Services	\$ 56,394.00	\$ 65,515.36	\$ 80,000.00	\$ 70,000.00	\$ 80,000.00	\$ 10,000.00	14.29%
2210 Improvement of Instruction	\$ 344,456.00	\$ 348,091.82	\$ 444,750.07	\$ 433,757.12	\$ 459,323.04	\$ 25,565.92	5.89%
2220 Library Media Services	\$ 421,330.00	\$ 413,379.00	\$ 418,514.42	\$ 441,384.10	\$ 337,956.25	\$ (103,427.85)	-23.43%
2225 Technology	\$ 738,126.00	\$ 806,014.49	\$ 783,197.63	\$ 799,264.88	\$ 858,504.34	\$ 59,239.46	7.41%
2310 School Board	\$ 170,195.00	\$ 245,188.37	\$ 185,921.00	\$ 269,479.51	\$ 268,062.00	\$ (1,417.51)	-0.53%
2320 Office of the Superintendent	\$ 425,218.00	\$ 455,683.02	\$ 463,762.00	\$ 490,537.79	\$ 562,541.74	\$ 72,003.95	14.68%
2410 Office of the Principals	\$ 1,734,662.00	\$ 1,651,599.61	\$ 1,805,405.00	\$ 1,871,877.76	\$ 1,869,981.98	\$ (1,895.78)	-0.10%
2510 Fiscal Services	\$ 409,006.00	\$ 328,665.81	\$ 431,641.00	\$ 463,937.72	\$ 494,865.60	\$ 30,927.88	6.67%
2600 Operation & Maintenance	\$ 2,980,858.00	\$ 3,150,364.46	\$ 3,400,461.00	\$ 3,767,995.14	\$ 3,715,872.25	\$ (52,122.89)	-1.38%
2700 Pupil Transportation	\$ 1,298,126.71	\$ 1,523,841.14	\$ 1,655,776.04	\$ 1,583,342.91	\$ 1,719,887.20	\$ 136,544.29	8.62%
Total Support Services	\$ 10,182,094.71	\$ 11,333,180.95	\$ 12,248,261.16	\$ 12,621,586.13	\$ 13,338,543.59	\$ 716,957.46	5.68%
3100 Food Service Severance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
4000 Building Improvements***	\$ -	\$ -	\$ -	\$ -	\$ 8,200.00	\$ 8,200.00	
5110/5120 Debt Service	\$ 115,400.00	\$ 111,175.00	\$ 106,900.00	\$ 103,002.50	\$ 100,426.50	\$ (2,576.00)	-2.50%
5221 Transfer to Food Services Fund	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ -	0.00%
	\$ 115,400.00	\$ 111,175.00	\$ 216,900.00	\$ 213,002.50	\$ 218,626.50	\$ 5,624.00	2.64%
Total General Fund	\$ 27,210,376.50	\$ 30,489,794.46	\$ 33,163,829.15	\$ 33,479,085.77	\$ 34,598,144.09	\$ 1,119,058.32	3.34%
Other Funds	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ -	0.00%
Operating Budget	\$ 29,269,109.50	\$ 32,548,527.46	\$ 35,222,562.15	\$ 35,537,818.77	\$ 36,656,877.09	\$ 1,119,058.32	3.15%
** Building Projects and Transfers to Capital Reserve are in separate warrant articles.							
*** Building Projects related to Central Office and Facilities, which do not have Capital Reserves							
4000 Building Improvements **	\$ 371,490.82	\$ 118,907.64	\$ 185,500.00	\$ 60,500.00	\$ -	\$ (52,300.00)	-86.45%
4600 Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5251 Transfer to Capital Reserve Funds **	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 250,000.00	\$ -	\$ (250,000.00)	-100.00%
	\$ 871,490.82	\$ 118,907.64	\$ 685,500.00	\$ 310,500.00	\$ -	\$ (302,300.00)	-97.36%
Total Budget	\$ 30,140,600.32	\$ 32,667,435.10	\$ 35,908,062.15	\$ 35,848,318.77	\$ 36,656,877.09	\$ 808,558.32	2.26%

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

Fall Mountain Regional School District

FY25 Default Budget Calculation

Approved Article #1	FY 24 Budget - Approved (Inclusive of Special Funds)	35,059,225
Article #2	Teachers CBA	\$478,593
Article #3	Acworth Capital Improvements	\$23,000
Article #4	Langdon Capital Improvements	\$37,500
Article #5	Transfer to High School Capital Reserve	\$250,000
Approved FY24 Budget Total		\$35,848,318

Reduced by:

	Teacher Sick leave Buy back	(\$101,275)
	Teacher/Admin Early Retirement	(\$188,869)
Article #3	Acworth Capital Improvements	(\$23,000)
Article #4	Langdon Capital Improvements	(\$37,500)
Article #5	Transfer to High School Capital Reserve Interest on debt (CPS Project)	(\$250,000)
	Truck Purchase	(\$83,500)
	Proposed Positions Eliminated (inclusive of benefits) Tuition	(\$709,658)
		(\$254,200)
Total Reductions		(\$1,651,004)

Increased by:

	Teacher Sick Leave Buyout	\$41,434
	Teacher/Admin Early Retirement	\$171,462
	Support Staff Agreement - Year 3	\$179,011
	Teacher Agreement - Year 2	\$488,540
	Health Insurance Increases (net)	\$203,814
	Focus Positions (with benefits)	\$213,467
	SLP Position (with benefits)	\$97,000
	Interest on debt	\$427
Total Additions		\$1,395,155

Net Default Increase/(Decrease) (\$255,850)

Projected FY24 Default Budget \$35,592,468

Proposed FY25 Budget (Inclusive of Special Funds) \$36,656,877

Proposed Increase/(Decrease) Over/(Under) Default \$1,064,409

**Fall Mountain Regional School District
FY 24 Proposed Budget**

		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Proposed	Increase / (Decrease)	% Change
INSTRUCTION							
1100.112	Wages - Teachers	\$ 6,432,847	\$ 6,272,730	\$ 6,434,612	\$ 6,647,790	\$ 213,178	3.31%
1100.113	Wages - Support Staff	\$ 169,149	\$ 185,556	\$ 184,749	\$ 261,129	\$ 76,381	41.34%
1100.114	Wages - Related Services	\$ 16,334	\$ 17,848	\$ 18,171	\$ 21,581	\$ 3,409	18.76%
1100.120	Wages - Temporary Employees	\$ 156,922	\$ 243,950	\$ 138,667	\$ 50,106	\$ (88,561)	-63.87%
1100.145	Retirement Bonus Wages	\$ 39,489	\$ 79,251	\$ 92,570	\$ 80,579	\$ (11,992)	-12.95%
1100.146	Sick Leave Buyout	\$ -	\$ 141,280	\$ 101,275	\$ 41,434	\$ (59,841)	-59.09%
1100.211	Health Insurance	\$ 1,576,407	\$ 1,513,037	\$ 1,645,016	\$ 1,672,884	\$ 27,869	1.69%
1100.212	Dental Insurance	\$ 109,629	\$ 111,764	\$ 113,087	\$ 118,473	\$ 5,385	4.76%
1100.214	Disabilitiy Insurance	\$ 10,853	\$ 13,469	\$ 13,920	\$ 12,868	\$ (1,052)	-7.56%
1100.215	Health Ins Opt-Out	\$ 67,239	\$ 78,562	\$ 75,700	\$ 75,500	\$ (200)	-0.26%
1100.221	Social Security	\$ 411,430	\$ 417,588	\$ 408,260	\$ 432,654	\$ 24,394	5.98%
1100.222	Medicare	\$ 96,222	\$ 97,663	\$ 94,131	\$ 101,185	\$ 7,055	7.49%
1100.231	Retirement Non-Teachers	\$ 4,252	\$ 5,194	\$ 4,962	\$ 3,873	\$ (1,090)	-21.96%
1100.232	Retirement Teachers	\$ 1,375,253	\$ 1,374,715	\$ 1,259,197	\$ 1,305,938	\$ 46,741	3.71%
1100.233	403B Employer Match	\$ 110,477	\$ 119,671	\$ 109,751	\$ 79,515	\$ (30,236)	-27.55%
1100.260	Workers Compensation	\$ 40,223	\$ 31,478	\$ 34,302	\$ 34,602	\$ 300	0.88%
1100.320	Prof Edu Services	\$ 5,688	\$ 600	\$ 18,700	\$ 10,900	\$ (7,800)	-41.71%
1100.321	Prof Services Instruction	\$ 210	\$ 213	\$ 87,295	\$ 1,500	\$ (85,795)	-98.28%
1100.430	Repairs & Maintenance	\$ 4,775	\$ 6,876	\$ 21,000	\$ 33,300	\$ 12,300	58.57%
1100.550	Printing And Binding	\$ -	\$ -	\$ -	\$ 410	\$ 410	#N/A
1100.562	Tuition Out Of State Lea	\$ -	\$ 500	\$ 1,000	\$ -	\$ (1,000)	-100.00%
1100.580	Travel	\$ 6,878	\$ 15,781	\$ 25,720	\$ 15,500	\$ (10,220)	-39.74%
1100.610	General Supplies	\$ 186,820	\$ 321,690	\$ 228,925	\$ 207,366	\$ (21,559)	-9.42%
1100.614	Supplies - Walpole Skill Center	\$ 2,174	\$ 3,290	\$ 1,876	\$ 2,000	\$ 124	6.61%
1100.616	Supplies - MS Industrial Arts	\$ 2,305	\$ 2,052	\$ 3,600	\$ 3,000	\$ (600)	-16.67%
1100.617	Supplies - MS Cultural Studies	\$ 499	\$ 992	\$ 550	\$ 1,860	\$ 1,310	238.13%
1100.640	Books And Info Resources	\$ 33,263	\$ 21,420	\$ 26,265	\$ 29,122	\$ 2,857	10.88%
1100.641	Other Print Media	\$ 1,920	\$ 4,093	\$ 9,859	\$ 8,337	\$ (1,522)	-15.44%
1100.642	Electronic Information	\$ 14,068	\$ 10,674	\$ 11,400	\$ 6,895	\$ (4,505)	-39.52%
1100.647	Books/Info Resources Alst Skill Cntr	\$ 499	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
1100.650	Software & Licenses	\$ 60,696	\$ 15,256	\$ 29,308	\$ 51,484	\$ 22,176	75.66%
1100.730	Equipment	\$ 61,859	\$ 67,333	\$ 42,182	\$ 36,994	\$ (5,188)	-12.30%
1100.733	Furniture & Fixtures	\$ 11,465	\$ 15,603	\$ 23,417	\$ 13,769	\$ (9,648)	-41.20%
1100.734	Computers & Comm Equip	\$ 28,638	\$ 15,845	\$ 37,416	\$ 46,251	\$ 8,835	23.61%
1100.737	Rep Furn & Fixtures	\$ 4,999	\$ 3,811	\$ 5,000	\$ 8,500	\$ 3,500	70.00%
1100.738	Rep Computers & Comm Equip	\$ 2,074	\$ 7,813	\$ 8,000	\$ 8,000	\$ -	0.00%
1100.810	Dues	\$ 6,459	\$ 9,336	\$ 8,505	\$ 20,440	\$ 11,935	140.33%
1100.890	Graduation	\$ 10,896	\$ 8,329	\$ 11,535	\$ 12,800	\$ 1,265	10.97%
	Total Regular Instruction	\$ 11,062,912	\$ 11,235,262	\$ 11,330,922	\$ 11,459,538	\$ 128,616	1.14%
1200.110	Wages - Regular Employee	\$ 93,507	\$ 96,312	\$ 101,128	\$ 105,213	\$ 4,086	4.04%
1200.112	Wages - Teachers	\$ 1,165,451	\$ 1,051,271	\$ 1,158,064	\$ 1,403,335	\$ 245,271	21.18%
1200.113	Wages - Support Staff	\$ 1,505,779	\$ 1,563,608	\$ 1,803,587	\$ 1,864,643	\$ 61,056	3.39%
1200.115	Wages - Office Staff	\$ 61,416	\$ 34,123	\$ 65,023	\$ 54,815	\$ (10,208)	-15.70%
1200.116	Wages - Specialists	\$ 59,770	\$ 59,528	\$ 68,079	\$ 68,079	\$ -	0.00%
1200.120	Wages - Temporary Employees	\$ 2,904	\$ 2,473	\$ 3,790	\$ -	\$ (3,790)	-100.00%
1200.121	Wages -Sped Temp Employees	\$ 18,511	\$ 28,051	\$ 12,980	\$ 11,240	\$ (1,740)	-13.41%
1200.145	Retirement Bonus Wages	\$ 8,844	\$ 22,608	\$ 22,608	\$ 22,608	\$ -	0.00%
1200.211	Health Insurance	\$ 489,599	\$ 470,327	\$ 643,024	\$ 639,817	\$ (3,207)	-0.50%
1200.212	Dental Insurance	\$ 25,913	\$ 28,692	\$ 31,615	\$ 31,358	\$ (257)	-0.81%
1200.213	Life Insurance	\$ 156	\$ 156	\$ 156	\$ 156	\$ -	0.00%
1200.214	Disabilitiy Insurance	\$ 4,925	\$ 5,589	\$ 5,995	\$ 6,734	\$ 739	12.33%
1200.215	Health Ins Opt-Out	\$ 51,964	\$ 48,383	\$ 39,000	\$ 54,967	\$ 15,967	40.94%
1200.221	Social Security	\$ 174,409	\$ 171,144	\$ 196,180	\$ 200,626	\$ 4,446	2.27%
1200.222	Medicare	\$ 40,789	\$ 40,026	\$ 45,693	\$ 46,921	\$ 1,228	2.69%
1200.231	Retirement Non-Teachers	\$ 30,098	\$ 29,572	\$ 31,720	\$ 26,884	\$ (4,836)	-15.25%
1200.232	Retirement Teachers	\$ 280,737	\$ 260,370	\$ 255,875	\$ 254,169	\$ (1,706)	-0.67%
1200.233	403B Employer Match	\$ 31,133	\$ 21,865	\$ 25,070	\$ 14,145	\$ (10,925)	-43.58%
1200.260	Workers Compensation	\$ 21,738	\$ 15,210	\$ 16,694	\$ 16,522	\$ (172)	-1.03%
1200.321	Prof Services Instruction	\$ 7,034	\$ 12,127	\$ 8,000	\$ 13,000	\$ 5,000	62.50%
1200.323	Prof Services For Pupils	\$ 98,885	\$ 163,354	\$ 162,079	\$ 160,737	\$ (1,342)	-0.83%
1200.326	Non-Union Prof Devel	\$ -	\$ 13,062	\$ -	\$ -	\$ -	#N/A
1200.329	Other Prof Educational Services	\$ 2,000	\$ 665	\$ 6,000	\$ 6,000	\$ -	0.00%
1200.330	Other Prof Services	\$ 2,660	\$ 220	\$ 2,500	\$ 2,500	\$ -	0.00%
1200.340	Technical Services	\$ 1,168	\$ 1,428	\$ -	\$ 5,000	\$ 5,000	#N/A
1200.430	Repairs & Maintenance	\$ 1,018	\$ 774	\$ 5,600	\$ 5,600	\$ -	0.00%
1200.534	Postage Fees	\$ 609	\$ 995	\$ 1,650	\$ 1,475	\$ (175)	-10.61%
1200.540	Advertising	\$ 555	\$ -	\$ 500	\$ 500	\$ -	0.00%
1200.550	Printing And Binding	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
1200.561	Tuition - Nh Lea	\$ 23,752	\$ 38,748	\$ 80,000	\$ 40,000	\$ (40,000)	-50.00%
1200.564	Tuition Private School	\$ 838,946	\$ 1,150,166	\$ 1,200,000	\$ 900,000	\$ (300,000)	-25.00%

**Fall Mountain Regional School District
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1200.569	Tuition - Residential Costs	\$ 311,575	\$ 471,650	\$ 400,000	\$ 485,800	\$ 85,800	21.45%
1200.580	Travel	\$ 17,450	\$ 12,615	\$ 25,250	\$ 24,850	\$ (400)	-1.58%
1200.581	Ood Travel	\$ 993	\$ 129	\$ 170	\$ 170	\$ -	0.00%
1200.583	Summer Travel Sped	\$ 2,714	\$ 2,133	\$ 6,000	\$ 6,000	\$ -	0.00%
1200.585	Alt Ed Travel	\$ -	\$ 33	\$ 1,500	\$ 2,000	\$ 500	33.33%
1200.610	General Supplies	\$ 13,436	\$ 14,645	\$ 22,902	\$ 29,048	\$ 6,145	26.83%
1200.611	Program Supplies	\$ 198	\$ 100	\$ 200	\$ 400	\$ 200	100.00%
1200.615	Supplies - Alt Ed Program	\$ 161	\$ 1,669	\$ 1,000	\$ 1,000	\$ -	0.00%
1200.626	Gasoline	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
1200.640	Books And Info Resources	\$ 793	\$ 3,102	\$ 4,950	\$ 4,500	\$ (450)	-9.09%
1200.641	Other Print Media	\$ 160	\$ 92	\$ 160	\$ 190	\$ 30	18.75%
1200.645	Undesignated	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
1200.650	Software & Licenses	\$ 9,953	\$ 3,519	\$ 18,019	\$ 11,074	\$ (6,945)	-38.54%
1200.730	Equipment	\$ 9,795	\$ 6,438	\$ 8,131	\$ 14,000	\$ 5,869	72.18%
1200.735	Rep Machinery	\$ -	\$ 605	\$ -	\$ 1,000	\$ 1,000	#N/A
1200.810	Dues	\$ 1,850	\$ 225	\$ 2,000	\$ 2,000	\$ -	0.00%
1200.891	Community Based Programs	\$ -	\$ 67	\$ 1,200	\$ 1,200	\$ -	0.00%
	Total Special Education	\$ 5,413,351	\$ 5,847,871	\$ 6,486,692	\$ 6,542,876	\$ 56,184	0.87%
1201.112	Wages - Teachers	\$ 95,019	\$ 98,069	\$ 98,642	\$ 105,694	\$ 7,053	7.15%
1201.113	Wages - Support Staff	\$ 60,438	\$ 61,611	\$ 63,376	\$ 64,599	\$ 1,222	1.93%
1201.145	Retirement Bonus Wages	\$ 14,206	\$ 14,806	\$ 14,806	\$ 14,806	\$ -	0.00%
1201.211	Health Insurance	\$ 31,199	\$ 32,612	\$ 38,547	\$ 39,801	\$ 1,254	3.25%
1201.212	Dental Insurance	\$ 1,694	\$ 1,625	\$ 1,658	\$ 1,644	\$ (14)	-0.86%
1201.214	Disabilitiy Insurance	\$ 313	\$ 275	\$ 293	\$ 277	\$ (17)	-5.63%
1201.215	Health Ins Opt-Out	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -	0.00%
1201.221	Social Security	\$ 10,077	\$ 10,316	\$ 9,632	\$ 12,197	\$ 2,566	26.64%
1201.222	Medicare	\$ 2,356	\$ 2,413	\$ 2,253	\$ 2,853	\$ 600	26.64%
1201.232	Retirement Teachers	\$ 23,694	\$ 21,386	\$ 19,982	\$ 22,900	\$ 2,918	14.61%
1201.233	403B Employer Match	\$ 7,113	\$ 2,203	\$ 2,109	\$ 1,738	\$ (372)	-17.63%
1201.260	Workers Compensation	\$ 723	\$ 742	\$ 789	\$ 879	\$ 90	11.37%
1201.580	Travel	\$ -	\$ -	\$ -	\$ 600	\$ 600	#N/A
1201.610	General Supplies	\$ 1,996	\$ 2,275	\$ 2,000	\$ 2,200	\$ 200	10.00%
1201.730	Equipment	\$ 598	\$ 643	\$ 700	\$ 700	\$ -	0.00%
	Total ELC Program	\$ 250,425	\$ 249,475	\$ 255,286	\$ 271,386	\$ 16,100	6.31%
1202.112	Wages - Teachers	\$ 56,672	\$ 58,139	\$ 61,178	\$ 129,001	\$ 67,823	110.86%
1202.113	Wages - Support Staff	\$ 93,399	\$ 108,393	\$ 156,004	\$ 173,256	\$ 17,251	11.06%
1202.116	Wages - Specialists	\$ -	\$ -	\$ -	\$ 86,292	\$ 86,292	#N/A
1202.211	Health Insurance	\$ 13,998	\$ 25,353	\$ 43,607	\$ 25,998	\$ (17,609)	-40.38%
1202.212	Dental Insurance	\$ 1,890	\$ 2,406	\$ 3,379	\$ 2,514	\$ (865)	-25.59%
1202.214	Disabilitiy Insurance	\$ 309	\$ 341	\$ 398	\$ 287	\$ (111)	-27.84%
1202.215	Health Ins Opt-Out	\$ 4,617	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
1202.221	Social Security	\$ 9,284	\$ 10,112	\$ 13,633	\$ 9,203	\$ (4,431)	-32.50%
1202.222	Medicare	\$ 2,171	\$ 2,365	\$ 3,188	\$ 2,152	\$ (1,035)	-32.48%
1202.231	Retirement Non-Teachers	\$ -	\$ 7,903	\$ 7,757	\$ 3,878	\$ (3,879)	-50.00%
1202.232	Retirement Teachers	\$ 11,912	\$ 12,221	\$ 12,015	\$ 12,654	\$ 639	5.32%
1202.233	403B Employer Match	\$ 650	\$ 675	\$ 703	\$ 550	\$ (153)	-21.82%
1202.260	Workers Compensation	\$ 714	\$ 790	\$ 1,007	\$ 775	\$ (233)	-23.10%
1202.610	General Supplies	\$ 994	\$ 676	\$ 1,000	\$ 1,100	\$ 100	10.00%
1202.640	Books And Info Resources	\$ 785	\$ -	\$ 800	\$ 800	\$ -	0.00%
1202.730	Equipment	\$ 200	\$ -	\$ 500	\$ 500	\$ -	0.00%
	Total LEAP Program	\$ 197,595	\$ 233,372	\$ 309,169	\$ 452,959	\$ 143,790	46.51%
1210.111	Wages - Administrative	\$ 273,746	\$ 196,327	\$ 205,844	\$ 280,645	\$ 74,802	36.34%
1210.114	Wages - Related Services	\$ 283,914	\$ 274,646	\$ 307,915	\$ 200,772	\$ (107,143)	-34.80%
1210.211	Health Insurance	\$ 128,711	\$ 97,922	\$ 117,932	\$ 143,998	\$ 26,066	22.10%
1210.212	Dental Insurance	\$ 8,508	\$ 8,276	\$ 8,602	\$ 8,153	\$ (449)	-5.22%
1210.214	Disabilitiy Insurance	\$ 1,021	\$ 970	\$ 1,010	\$ 847	\$ (163)	-16.14%
1210.215	Health Ins Opt-Out	\$ 8,000	\$ 14,000	\$ 13,000	\$ 10,000	\$ (3,000)	-23.08%
1210.221	Social Security	\$ 34,038	\$ 29,335	\$ 32,087	\$ 28,695	\$ (3,392)	-10.57%
1210.222	Medicare	\$ 7,961	\$ 6,861	\$ 7,507	\$ 6,711	\$ (796)	-10.61%
1210.231	Retirement Non-Teachers	\$ 35,677	\$ 37,655	\$ 41,155	\$ 32,822	\$ (8,333)	-20.25%
1210.232	Retirement Teachers	\$ 58,920	\$ 42,688	\$ 39,885	\$ 41,879	\$ 1,994	5.00%
1210.233	403B Employer Match	\$ 11,585	\$ 4,183	\$ 4,276	\$ 1,803	\$ (2,474)	-57.85%
1210.260	Workers Compensation	\$ 3,104	\$ 2,246	\$ 2,339	\$ 2,445	\$ 106	4.55%
1210.650	Software & Licenses	\$ 3,775	\$ 4,449	\$ 6,000	\$ 6,000	\$ -	0.00%
	Total Related Services	\$ 858,959	\$ 719,557	\$ 787,553	\$ 764,770	\$ (22,783)	-2.89%
1260.112	Wages - Teachers	\$ 48,815	\$ 43,198	\$ 52,753	\$ 145,209	\$ 92,456	175.26%
1260.211	Health Insurance	\$ 14,773	\$ 21,568	\$ 29,831	\$ -	\$ (29,831)	-100.00%
1260.212	Dental Insurance	\$ 890	\$ 1,698	\$ 1,786	\$ 485	\$ (1,301)	-72.82%
1260.214	Disabilitiy Insurance	\$ 98	\$ 86	\$ 106	\$ 96	\$ (10)	-8.99%
1260.221	Social Security	\$ 2,798	\$ 2,348	\$ 2,908	\$ 2,989	\$ 81	2.78%
1260.222	Medicare	\$ 654	\$ 549	\$ 680	\$ 699	\$ 19	2.79%

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1260.232	Retirement Teachers	\$ 10,261	\$ 9,080	\$ 10,361	\$ 9,468	\$ (892)	-8.61%
1260.260	Workers Compensation	\$ 220	\$ 200	\$ 267	\$ 260	\$ (7)	-2.51%
1260.610	General Supplies	\$ 349	\$ 34	\$ -	\$ -	\$ -	#N/A
	Total ESL Program	\$ 78,858	\$ 78,762	\$ 98,692	\$ 159,207	\$ 60,515	61.32%
1300.111	Wages - Administrative	\$ -	\$ 15,760	\$ 16,580	\$ 17,554	\$ 974	5.88%
1300.112	Wages - Teachers	\$ 341,061	\$ 352,378	\$ 362,554	\$ 353,177	\$ (9,377)	-2.59%
1300.113	Wages - Support Staff	\$ 1,478	\$ 712	\$ -	\$ -	\$ -	#N/A
1300.211	Health Insurance	\$ 21,023	\$ 23,298	\$ 26,841	\$ 26,752	\$ (88)	-0.33%
1300.212	Dental Insurance	\$ 3,352	\$ 4,426	\$ 4,984	\$ 4,725	\$ (260)	-5.21%
1300.214	Disabilitiy Insurance	\$ 580	\$ 750	\$ 762	\$ 721	\$ (41)	-5.44%
1300.215	Health Ins Opt-Out	\$ 10,000	\$ 6,824	\$ 9,000	\$ 9,000	\$ -	0.00%
1300.221	Social Security	\$ 21,805	\$ 23,281	\$ 24,154	\$ 23,492	\$ (662)	-2.74%
1300.222	Medicare	\$ 5,099	\$ 5,445	\$ 5,649	\$ 5,494	\$ (155)	-2.74%
1300.232	Retirement Teachers	\$ 70,117	\$ 74,094	\$ 71,335	\$ 67,498	\$ (3,836)	-5.38%
1300.233	403B Employer Match	\$ 12,184	\$ 4,114	\$ 4,114	\$ 3,000	\$ (1,114)	-27.07%
1300.260	Workers Compensation	\$ 1,910	\$ 1,739	\$ 1,842	\$ 1,946	\$ 104	5.64%
1300.320	Prof Edu Services	\$ 750	\$ 500	\$ 950	\$ 950	\$ -	0.00%
1300.390	Other Contracted Services	\$ 445	\$ 6,185	\$ 4,000	\$ 4,000	\$ -	0.00%
1300.391	Professional Growth/Conf	\$ 520	\$ 506	\$ -	\$ -	\$ -	#N/A
1300.430	Repairs & Maintenance	\$ 8,067	\$ 7,893	\$ 10,700	\$ 11,000	\$ 300	2.80%
1300.560	Tuition	\$ 140,517	\$ 232,741	\$ 165,000	\$ 165,000	\$ -	0.00%
1300.561	Tuition - Nh Lea	\$ 32,000	\$ 450	\$ 50,000	\$ 50,000	\$ -	0.00%
1300.562	Tuition Out Of State Lea	\$ -	\$ 1,700	\$ 900	\$ 1,500	\$ 600	66.67%
1300.580	Travel	\$ 5,871	\$ 3,947	\$ 15,000	\$ 6,300	\$ (8,700)	-58.00%
1300.610	General Supplies	\$ 38,310	\$ 37,549	\$ 30,500	\$ 33,750	\$ 3,250	10.66%
1300.640	Books And Info Resources	\$ 688	\$ 225	\$ 800	\$ 800	\$ -	0.00%
1300.650	Software & Licenses	\$ 4,265	\$ 2,445	\$ 4,530	\$ 5,200	\$ 670	14.79%
1300.730	Equipment	\$ 3,663	\$ 6,801	\$ 6,900	\$ 8,480	\$ 1,580	22.90%
1300.734	Computers & Comm Equip	\$ -	\$ 1,834	\$ -	\$ -	\$ -	#N/A
1300.810	Dues	\$ 160	\$ 170	\$ 160	\$ 160	\$ -	0.00%
	Total Vocational Program	\$ 723,862	\$ 815,767	\$ 817,254	\$ 800,499	\$ (16,755)	-2.05%
1400.111	Wages - Administrative	\$ 78,373	\$ 80,750	\$ 85,692	\$ 89,426	\$ 3,734	4.36%
1400.112	Wages - Teachers	\$ 118,300	\$ 128,504	\$ 132,584	\$ 141,151	\$ 8,567	6.46%
1400.113	Wages - Support Staff	\$ 6,850	\$ 6,445	\$ 10,200	\$ -	\$ (10,200)	-100.00%
1400.114	Wages - Related Services	\$ 55,901	\$ 53,040	\$ 75,007	\$ 60,384	\$ (14,623)	-19.50%
1400.211	Health Insurance	\$ 10,002	\$ 8,126	\$ 9,483	\$ 23,829	\$ 14,345	151.27%
1400.212	Dental Insurance	\$ 947	\$ 864	\$ 876	\$ 895	\$ 18	2.10%
1400.214	Disabilitiy Insurance	\$ 219	\$ 382	\$ 326	\$ 149	\$ (177)	-54.17%
1400.221	Social Security	\$ 15,828	\$ 16,437	\$ 15,914	\$ 18,365	\$ 2,451	15.40%
1400.222	Medicare	\$ 3,702	\$ 3,844	\$ 3,517	\$ 4,295	\$ 779	22.14%
1400.231	Retirement Non-Teachers	\$ 656	\$ 1,149	\$ 994	\$ -	\$ (994)	-100.00%
1400.232	Retirement Teachers	\$ 32,889	\$ 32,073	\$ 27,736	\$ 56,171	\$ 28,435	102.52%
1400.233	403B Employer Match	\$ 1,179	\$ 1,691	\$ 251	\$ -	\$ (251)	-100.00%
1400.260	Workers Compensation	\$ 1,344	\$ 1,237	\$ 845	\$ 418	\$ (427)	-50.50%
1400.390	Other Contracted Services	\$ 36,135	\$ 38,415	\$ 42,170	\$ 49,650	\$ 7,480	17.74%
1400.391	Professional Growth/Conf	\$ 26,889	\$ 1,670	\$ 41,500	\$ 41,500	\$ -	0.00%
1400.430	Repairs & Maintenance	\$ 5,503	\$ 4,754	\$ 10,400	\$ 7,000	\$ (3,400)	-32.69%
1400.580	Travel	\$ 4,337	\$ 3,441	\$ 5,400	\$ 6,900	\$ 1,500	27.78%
1400.610	General Supplies	\$ 17,819	\$ 30,879	\$ 27,458	\$ 37,606	\$ 10,148	36.96%
1400.651	Software Licence Renewal	\$ 1,385	\$ 2,930	\$ 3,220	\$ 8,860	\$ 5,640	175.16%
1400.730	Equipment	\$ 37,649	\$ 43,070	\$ 46,896	\$ 31,900	\$ (14,996)	-31.98%
1400.810	Dues	\$ 5,080	\$ 4,953	\$ 5,000	\$ 7,400	\$ 2,400	48.00%
	Total Co-Curricular Program	\$ 460,985	\$ 464,654	\$ 545,468	\$ 585,899	\$ 40,430	7.41%
1430.113	Wages - Support Staff	\$ 1,748	\$ 2,361	\$ 3,000	\$ 3,000	\$ -	0.00%
1430.214	Disabilitiy Insurance	\$ 4	\$ 5	\$ 7	\$ 7	\$ -	0.00%
1430.221	Social Security	\$ 108	\$ 146	\$ 186	\$ 186	\$ -	0.00%
1430.222	Medicare	\$ 25	\$ 34	\$ 44	\$ 44	\$ -	0.00%
1430.232	Retirement Teachers	\$ 367	\$ 496	\$ 589	\$ 589	\$ -	0.00%
1430.260	Workers Compensation	\$ 8	\$ 11	\$ 14	\$ 14	\$ -	0.00%
	Total K-8 Summer School Program	\$ 2,261	\$ 3,053	\$ 3,840	\$ 3,840	\$ -	0.00%
	Total Instruction	\$ 19,049,208	\$ 19,647,773	\$ 20,634,877	\$ 21,040,974	\$ 406,098	1.97%
SUPPORT SERVICES							
2120.112	Wages - Teachers	\$ 570,110	\$ 560,440	\$ 587,869	\$ 618,144	\$ 30,274	5.15%
2120.114	Wages - Related Services	\$ 80,093	\$ 83,887	\$ 85,002	\$ 49,111	\$ (35,892)	-42.22%
2120.145	Retirement Bonus Wages	\$ 27,130	\$ 27,130	\$ 27,130	\$ 27,130	\$ -	0.00%
2120.211	Health Insurance	\$ 179,526	\$ 181,918	\$ 211,157	\$ 244,156	\$ 32,999	15.63%
2120.212	Dental Insurance	\$ 10,859	\$ 11,030	\$ 10,616	\$ 11,144	\$ 528	4.97%
2120.214	Disabilitiy Insurance	\$ 1,166	\$ 1,293	\$ 1,333	\$ 1,240	\$ (93)	-6.96%
2120.215	Health Ins Opt-Out	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
2120.221	Social Security	\$ 40,008	\$ 39,734	\$ 39,838	\$ 42,395	\$ 2,557	6.42%

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2120.222	Medicare	\$ 9,357	\$ 9,292	\$ 9,316	\$ 9,915	\$ 599	6.43%
2120.231	Retirement Non-Teachers	\$ 13,285	\$ 13,761	\$ 13,707	\$ 6,234	\$ (7,473)	-54.52%
2120.232	Retirement Teachers	\$ 115,082	\$ 112,876	\$ 110,627	\$ 118,271	\$ 7,644	6.91%
2120.233	403B Employer Match	\$ 6,877	\$ 7,886	\$ 7,599	\$ 4,770	\$ (2,829)	-37.23%
2120.260	Workers Compensation	\$ 3,298	\$ 2,993	\$ 3,252	\$ 3,348	\$ 96	2.94%
2120.340	Technical Services	\$ 5,079	\$ 6,724	\$ 9,100	\$ 11,000	\$ 1,900	20.88%
2120.534	Postage Fees	\$ 204	\$ 473	\$ 700	\$ 2,025	\$ 1,325	189.29%
2120.580	Travel	\$ 650	\$ 803	\$ 4,000	\$ 3,350	\$ (650)	-16.25%
2120.610	General Supplies	\$ 5,285	\$ 4,868	\$ 8,088	\$ 14,684	\$ 6,596	81.55%
2120.640	Books And Info Resources	\$ -	\$ 2,331	\$ 60	\$ -	\$ (60)	-100.00%
2120.641	Other Print Media	\$ 3,900	\$ -	\$ -	\$ 375	\$ 375	#N/A
2120.651	Software Licence Renewal	\$ 698	\$ -	\$ 1,350	\$ 3,110	\$ 1,760	130.37%
2120.730	Equipment	\$ 212	\$ -	\$ 340	\$ -	\$ (340)	-100.00%
2120.810	Dues	\$ 387	\$ 537	\$ 840	\$ 537	\$ (303)	-36.07%
	Total Guidance	\$ 1,075,206	\$ 1,069,975	\$ 1,133,927	\$ 1,172,939	\$ 39,012	3.44%
2123.390	Other Contracted Services	\$ 6,832	\$ 71,114	\$ 72,500	\$ 93,000	\$ 20,500	28.28%
	Total Student Testing	\$ 6,832	\$ 71,114	\$ 72,500	\$ 93,000	\$ 20,500	28.28%
2130.112	Wages - Teachers	\$ 383,054	\$ 344,323	\$ 366,885	\$ 398,251	\$ 31,366	8.55%
2130.113	Wages - Support Staff	\$ 2,665	\$ 1,892	\$ 2,330	\$ 1,980	\$ (350)	-15.02%
2130.120	Wages - Temporary Employees	\$ 1,905	\$ 1,144	\$ 500	\$ -	\$ (500)	-100.00%
2130.211	Health Insurance	\$ 74,542	\$ 78,269	\$ 87,295	\$ 128,135	\$ 40,840	46.78%
2130.212	Dental Insurance	\$ 8,909	\$ 7,522	\$ 7,066	\$ 8,784	\$ 1,718	24.31%
2130.214	Disabilitiy Insurance	\$ 707	\$ 699	\$ 666	\$ 773	\$ 106	15.95%
2130.215	Health Ins Opt-Out	\$ 6,000	\$ 3,000	\$ 3,000	\$ 2,400	\$ (600)	-20.00%
2130.221	Social Security	\$ 23,307	\$ 20,837	\$ 23,867	\$ 24,879	\$ 1,012	4.24%
2130.222	Medicare	\$ 5,451	\$ 4,873	\$ 5,606	\$ 5,818	\$ 213	3.80%
2130.232	Retirement Teachers	\$ 80,779	\$ 72,799	\$ 78,615	\$ 77,298	\$ (1,317)	-1.68%
2130.233	403B Employer Match	\$ 7,253	\$ 5,263	\$ 9,313	\$ 1,500	\$ (7,813)	-83.89%
2130.260	Workers Compensation	\$ 1,816	\$ 1,622	\$ 1,626	\$ 2,086	\$ 461	28.34%
2130.580	Travel	\$ 834	\$ 1,083	\$ 2,100	\$ 2,200	\$ 100	4.76%
2130.610	General Supplies	\$ 12,269	\$ 13,704	\$ 18,483	\$ 17,653	\$ (830)	-4.49%
2130.651	Software Licence Renewal	\$ 4,902	\$ 3,780	\$ 4,937	\$ 4,700	\$ (237)	-4.80%
2130.730	Equipment	\$ 25,149	\$ 2,991	\$ 2,070	\$ 7,058	\$ 4,988	240.97%
2130.810	Dues	\$ 150	\$ 45	\$ 150	\$ 150	\$ -	0.00%
	Total Health Services	\$ 639,692	\$ 563,844	\$ 614,507	\$ 683,665	\$ 69,157	11.25%
2140.114	Wages - Related Services	\$ 125,890	\$ 134,242	\$ 140,862	\$ 146,592	\$ 5,730	4.07%
2140.211	Health Insurance	\$ 15,824	\$ 17,059	\$ 20,163	\$ 23,450	\$ 3,287	16.30%
2140.212	Dental Insurance	\$ 1,040	\$ 1,047	\$ 1,068	\$ 1,059	\$ (9)	-0.87%
2140.214	Disabilitiy Insurance	\$ 252	\$ 269	\$ 269	\$ 282	\$ 13	4.94%
2140.221	Social Security	\$ 7,641	\$ 8,152	\$ 8,561	\$ 8,739	\$ 178	2.08%
2140.222	Medicare	\$ 1,787	\$ 1,906	\$ 2,002	\$ 2,044	\$ 42	2.08%
2140.232	Retirement Teachers	\$ 26,462	\$ 28,218	\$ 27,665	\$ 27,683	\$ 18	0.07%
2140.260	Workers Compensation	\$ 583	\$ 622	\$ 622	\$ 761	\$ 140	22.46%
	Total Psych Services	\$ 179,479	\$ 191,514	\$ 201,213	\$ 210,611	\$ 9,398	4.67%
2150.114	Wages - Related Services	\$ 158,780	\$ 118,121	\$ 175,401	\$ 361,663	\$ 186,262	106.19%
2150.211	Health Insurance	\$ 47,869	\$ 40,088	\$ 60,090	\$ 55,297	\$ (4,793)	-7.98%
2150.212	Dental Insurance	\$ 3,822	\$ 2,963	\$ 3,763	\$ 5,836	\$ 2,073	55.08%
2150.214	Disabilitiy Insurance	\$ 318	\$ 236	\$ 236	\$ 400	\$ 164	69.41%
2150.215	Health Ins Opt-Out	\$ -	\$ -	\$ -	\$ 16,029	\$ 16,029	#N/A
2150.221	Social Security	\$ 9,349	\$ 6,911	\$ 10,295	\$ 15,706	\$ 5,411	52.56%
2150.222	Medicare	\$ 2,187	\$ 1,616	\$ 2,408	\$ 3,673	\$ 1,265	52.56%
2150.231	Retirement Non-Teachers	\$ 4,987	\$ 5,136	\$ 4,943	\$ 12,417	\$ 7,475	151.23%
2150.232	Retirement Teachers	\$ 25,920	\$ 17,150	\$ 27,274	\$ 30,745	\$ 3,471	12.73%
2150.233	403B Employer Match	\$ 975	\$ 1,013	\$ 1,013	\$ 4,375	\$ 3,363	332.10%
2150.260	Workers Compensation	\$ 735	\$ 547	\$ 547	\$ 1,081	\$ 534	97.62%
	Total Speech, Language & Pathology	\$ 254,941	\$ 193,781	\$ 285,969	\$ 507,222	\$ 221,253	77.37%
2163.114	Wages - Related Services	\$ 72,467	\$ 74,666	\$ 33,061	\$ 130,900	\$ 97,839	295.94%
2163.211	Health Insurance	\$ -	\$ -	\$ (10,082)	\$ 29,779	\$ 39,860	-395.37%
2163.212	Dental Insurance	\$ 890	\$ 885	\$ 50	\$ 2,393	\$ 2,343	4678.45%
2163.214	Disabilitiy Insurance	\$ 153	\$ 157	\$ 67	\$ 157	\$ 90	134.76%
2163.215	Health Ins Opt-Out	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
2163.221	Social Security	\$ 4,741	\$ 4,877	\$ 1,641	\$ 8,169	\$ 6,529	397.93%
2163.222	Medicare	\$ 1,109	\$ 1,141	\$ 1,194	\$ 1,911	\$ 716	59.97%
2163.231	Retirement Non-Teachers	\$ -	\$ -	\$ -	\$ 6,683	\$ 6,683	#N/A
2163.232	Retirement Teachers	\$ 15,233	\$ 15,689	\$ 9,262	\$ 15,392	\$ 6,131	66.20%
2163.233	403B Employer Match	\$ 650	\$ 675	\$ (4,525)	\$ 613	\$ 5,138	-113.54%
2163.260	Workers Compensation	\$ 354	\$ 364	\$ 156	\$ 690	\$ 534	342.91%
	Total Occupational Therapy	\$ 99,596	\$ 102,454	\$ 34,823	\$ 200,685	\$ 165,862	476.30%
2169.114	Wages - Related Services	\$ 51,126	\$ 50,564	\$ 53,092	\$ 55,216	\$ 2,124	4.00%

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2169.211	Health Insurance	\$ 21,363	\$ 23,029	\$ 27,220	\$ 31,657	\$ 4,437	16.30%
2169.212	Dental Insurance	\$ 1,493	\$ 1,481	\$ 1,511	\$ 1,498	\$ (13)	-0.87%
2169.214	Disabilitiy Insurance	\$ 102	\$ 101	\$ 101	\$ 106	\$ 5	4.89%
2169.221	Social Security	\$ 2,970	\$ 2,909	\$ 3,053	\$ 3,292	\$ 238	7.81%
2169.222	Medicare	\$ 695	\$ 680	\$ 714	\$ 770	\$ 56	7.81%
2169.232	Retirement Teachers	\$ 10,747	\$ 10,629	\$ 10,427	\$ 10,427	\$ 0	0.00%
2169.233	403B Employer Match	\$ 325	\$ 338	\$ 338	\$ 175	\$ (163)	-48.15%
2169.260	Workers Compensation	\$ 237	\$ 234	\$ 234	\$ 287	\$ 53	22.47%
	Total Recreational Therapy	\$ 89,058	\$ 89,965	\$ 96,691	\$ 103,428	\$ 6,737	6.97%
2190.330	SRO Contracted Services	\$ 65,515	\$ 51,386	\$ 70,000	\$ 80,000	\$ 10,000	14.29%
	Other Student Support Services	\$ 65,515	\$ 51,386	\$ 70,000	\$ 80,000	\$ 10,000	14.29%
2210.113	Wages - Support Staff	\$ 60,099	\$ 69,226	\$ 65,677	\$ 71,325	\$ 5,648	8.60%
2210.114	Wages - Related Services	\$ 14,970	\$ 12,473	\$ 20,000	\$ 20,000	\$ -	0.00%
2210.116	Wages - Specialists	\$ 96,187	\$ 99,074	\$ 104,028	\$ 108,230	\$ 4,203	4.04%
2210.211	Health Insurance	\$ 7,693	\$ 8,023	\$ 9,483	\$ 11,029	\$ 1,546	16.30%
2210.212	Dental Insurance	\$ 477	\$ 464	\$ 472	\$ 485	\$ 14	2.94%
2210.213	Life Insurance	\$ 156	\$ 156	\$ 198	\$ 200	\$ 2	0.93%
2210.214	Disabilitiy Insurance	\$ 317	\$ 361	\$ 330	\$ 212	\$ (118)	-35.71%
2210.221	Social Security	\$ 10,488	\$ 10,946	\$ 10,395	\$ 11,763	\$ 1,368	13.16%
2210.222	Medicare	\$ 2,453	\$ 2,560	\$ 2,431	\$ 2,751	\$ 320	13.15%
2210.231	Retirement Non-Teachers	\$ 593	\$ 649	\$ 552	\$ 552	\$ (0)	-0.02%
2210.232	Retirement Teachers	\$ 34,690	\$ 37,011	\$ 32,528	\$ 36,462	\$ 3,934	12.09%
2210.233	403B Employer Match	\$ 5,025	\$ 4,603	\$ 5,200	\$ 3,300	\$ (1,900)	-36.54%
2210.260	Workers Compensation	\$ 878	\$ 836	\$ 763	\$ 573	\$ (190)	-24.90%
2210.320	Prof Edu Services	\$ 25,256	\$ 15,441	\$ 25,000	\$ 25,000	\$ -	0.00%
2210.321	Prof Services Instruction	\$ 5,494	\$ 5,556	\$ 2,500	\$ 5,500	\$ 3,000	120.00%
2210.322	Prof Services Program Improvement	\$ 10,823	\$ 1,800	\$ 6,000	\$ 6,000	\$ -	0.00%
2210.323	Prof Services For Pupils	\$ 17,761	\$ 33,692	\$ 40,000	\$ 40,000	\$ -	0.00%
2210.324	Prof Devel - Adv Degree	\$ 15,343	\$ 49,402	\$ 50,000	\$ 50,000	\$ -	0.00%
2210.325	Prof Serv - Instruction	\$ 500	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
2210.326	Non-Union Prof Devel	\$ 7,995	\$ 8,196	\$ 15,000	\$ 15,000	\$ -	0.00%
2210.390	Other Contracted Services	\$ 1,795	\$ -	\$ -	\$ -	\$ -	#N/A
2210.391	Professional Growth/Conf	\$ 385	\$ 325	\$ 1,000	\$ 1,000	\$ -	0.00%
2210.580	Travel	\$ -	\$ 1,763	\$ 1,200	\$ 2,000	\$ 800	66.67%
2210.610	General Supplies	\$ 21	\$ 1,597	\$ 1,000	\$ 1,200	\$ 200	20.00%
2210.611	Program Supplies	\$ 404	\$ 498	\$ 500	\$ 500	\$ -	0.00%
2210.616	Undesignated	\$ -	\$ -	\$ 3,000	\$ -	\$ (3,000)	-100.00%
2210.650	Software & Licenses	\$ 13,128	\$ 7,885	\$ 14,000	\$ 14,840	\$ 840	6.00%
2210.810	Dues	\$ 560	\$ 560	\$ 1,000	\$ 1,400	\$ 400	40.00%
2210.811	Licenses & Certifications	\$ 14,601	\$ 22,662	\$ 10,000	\$ 25,000	\$ 15,000	150.00%
2210.892	Idea Awards	\$ -	\$ -	\$ 6,500	\$ -	\$ (6,500)	-100.00%
	Total Improvement of Instruction	\$ 348,092	\$ 395,760	\$ 433,757	\$ 459,323	\$ 25,566	5.89%
2220.112	Wages - Teachers	\$ 137,444	\$ 139,771	\$ 141,552	\$ 74,285	\$ (67,267)	-47.52%
2220.113	Wages - Support Staff	\$ 107,300	\$ 112,129	\$ 109,180	\$ 110,155	\$ 975	0.89%
2220.120	Wages - Temporary Employees	\$ -	\$ 130	\$ -	\$ -	\$ -	#N/A
2220.211	Health Insurance	\$ 49,487	\$ 52,828	\$ 62,443	\$ 50,730	\$ (11,713)	-18.76%
2220.212	Dental Insurance	\$ 4,231	\$ 4,925	\$ 5,023	\$ 3,481	\$ (1,542)	-30.69%
2220.214	Disabilitiy Insurance	\$ 423	\$ 512	\$ 512	\$ 349	\$ (162)	-31.72%
2220.215	Health Ins Opt-Out	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
2220.221	Social Security	\$ 14,943	\$ 15,331	\$ 15,460	\$ 11,683	\$ (3,777)	-24.43%
2220.222	Medicare	\$ 3,495	\$ 3,585	\$ 3,615	\$ 2,732	\$ (883)	-24.42%
2220.231	Retirement Non-Teachers	\$ 4,994	\$ 5,292	\$ 4,663	\$ 4,432	\$ (230)	-4.93%
2220.232	Retirement Teachers	\$ 28,891	\$ 29,375	\$ 27,801	\$ 13,627	\$ (14,174)	-50.98%
2220.233	403B Employer Match	\$ 2,576	\$ 3,010	\$ 2,810	\$ 1,188	\$ (1,622)	-57.74%
2220.260	Workers Compensation	\$ 1,152	\$ 1,186	\$ 1,208	\$ 943	\$ (264)	-21.90%
2220.391	Professional Growth/Conf	\$ 558	\$ 680	\$ 1,000	\$ 750	\$ (250)	-25.00%
2220.580	Travel	\$ 1,006	\$ 1,088	\$ 1,000	\$ 1,000	\$ -	0.00%
2220.610	General Supplies	\$ 1,396	\$ 2,027	\$ 3,500	\$ 2,700	\$ (800)	-22.86%
2220.640	Books And Info Resources	\$ 27,813	\$ 17,376	\$ 24,500	\$ 21,500	\$ (3,000)	-12.24%
2220.642	Electronic Information	\$ 5,040	\$ 6,218	\$ 6,350	\$ 6,350	\$ -	0.00%
2220.643	Information Access Fees	\$ 12,891	\$ 14,353	\$ 14,200	\$ 15,400	\$ 1,200	8.45%
2220.650	Software & Licenses	\$ 5,274	\$ 6,537	\$ 11,133	\$ 11,500	\$ 367	3.30%
2220.730	Equipment	\$ 465	\$ 1,993	\$ 1,250	\$ 1,000	\$ (250)	-20.00%
2220.810	Dues	\$ -	\$ -	\$ 185	\$ 150	\$ (35)	-18.92%
	Total Educational Media Services	\$ 413,379	\$ 422,344	\$ 441,384	\$ 337,956	\$ (103,428)	-23.43%
2225.114	Wages - Related Services	\$ 86,910	\$ 89,518	\$ 93,993	\$ 97,753	\$ 3,760	4.00%
2225.115	Wages - Office Staff	\$ 252,053	\$ 254,371	\$ 272,562	\$ 225,209	\$ (47,353)	-17.37%
2225.116	Wages - Specialists	\$ 64,266	\$ 66,194	\$ 69,503	\$ 132,283	\$ 62,780	90.33%
2225.211	Health Insurance	\$ 74,534	\$ 75,054	\$ 84,730	\$ 114,845	\$ 30,115	35.54%
2225.212	Dental Insurance	\$ 4,923	\$ 4,676	\$ 5,071	\$ 5,229	\$ 158	3.11%
2225.213	Life Insurance	\$ 156	\$ 156	\$ 156	\$ 156	\$ -	0.00%

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2225.214	Disabilitiy Insurance	\$ 722	\$ 824	\$ 838	\$ 871	\$ 32	3.86%
2225.215	Health Ins Opt-Out	\$ 4,000	\$ 1,667	\$ 4,000	\$ -	\$ (4,000)	-100.00%
2225.221	Social Security	\$ 24,774	\$ 25,123	\$ 26,762	\$ 27,283	\$ 520	1.94%
2225.222	Medicare	\$ 5,794	\$ 5,876	\$ 6,236	\$ 6,381	\$ 145	2.32%
2225.231	Retirement Non-Teachers	\$ 47,658	\$ 48,351	\$ 49,324	\$ 50,134	\$ 810	1.64%
2225.232	Retirement Teachers	\$ 13,509	\$ 13,914	\$ 13,448	\$ 13,650	\$ 202	1.50%
2225.233	403B Employer Match	\$ 10,060	\$ 10,146	\$ 10,349	\$ 8,462	\$ (1,888)	-18.24%
2225.260	Workers Compensation	\$ 1,885	\$ 1,799	\$ 1,941	\$ 2,099	\$ 158	8.14%
2225.329	Other Prof Educational Services	\$ 7,526	\$ 7,685	\$ 7,700	\$ 5,000	\$ (2,700)	-35.06%
2225.430	Repairs & Maintenance	\$ 10,665	\$ 13,369	\$ 13,500	\$ 10,000	\$ (3,500)	-25.93%
2225.531	Voice Communications	\$ 840	\$ 3,240	\$ -	\$ -	\$ -	#N/A
2225.532	Data Communications	\$ 58,905	\$ 72,171	\$ -	\$ -	\$ -	#N/A
2225.534	Postage Fees	\$ 150	\$ 25	\$ 150	\$ 150	\$ -	0.00%
2225.580	Travel	\$ 5,875	\$ 5,438	\$ 6,000	\$ 6,000	\$ -	0.00%
2225.610	General Supplies	\$ 8,345	\$ 9,681	\$ 10,000	\$ 10,000	\$ -	0.00%
2225.650	Software & Licenses	\$ 75,000	\$ 100,702	\$ 75,000	\$ 75,000	\$ -	0.00%
2225.734	Computers & Comm Equip	\$ 45,464	\$ 19,027	\$ 46,001	\$ 66,000	\$ 19,999	43.48%
2225.810	Dues	\$ 2,000	\$ 1,903	\$ 2,000	\$ 2,000	\$ -	0.00%
	Total Computer Assisted Instruction	\$ 806,014	\$ 830,907	\$ 799,265	\$ 858,504	\$ 59,239	7.41%
2310.112	School Board Wages	\$ 14,167	\$ 13,833	\$ 14,000	\$ 14,000	\$ -	0.00%
2310.113	District Wages	\$ 3,400	\$ 4,841	\$ 3,500	\$ 2,400	\$ (1,100)	-31.43%
2310.115	Awards Wages	\$ 11,000	\$ 2,000	\$ 11,000	\$ -	\$ (11,000)	-100.00%
2310.214	Disabilitiy Insurance	\$ 24	\$ 6	\$ 2	\$ -	\$ (2)	-100.00%
2310.221	Social Security	\$ 1,773	\$ 1,279	\$ 1,051	\$ -	\$ (1,051)	-100.00%
2310.222	Medicare	\$ 415	\$ 299	\$ 246	\$ -	\$ (246)	-100.00%
2310.231	Retirement Non-Teachers	\$ 141	\$ 287	\$ 135	\$ -	\$ (135)	-100.00%
2310.250	Unemployment Compensation	\$ -	\$ 1,992	\$ 1,000	\$ -	\$ (1,000)	-100.00%
2310.260	Workers Compensation	\$ 119	\$ 131	\$ 45	\$ -	\$ (45)	-100.00%
2310.321	Prof Services Instruction	\$ 776	\$ 17,041	\$ 8,650	\$ 8,650	\$ -	0.00%
2310.329	Other Prof Educational Services	\$ 1,000	\$ 4,100	\$ 2,500	\$ 4,000	\$ 1,500	60.00%
2310.330	Legal Counsel	\$ 91,140	\$ 101,366	\$ 85,000	\$ 90,000	\$ 5,000	5.88%
2310.331	Auditors	\$ 29,650	\$ 26,500	\$ 30,500	\$ 30,500	\$ -	0.00%
2310.332	Pre-Employment Physicals	\$ 1,855	\$ 4,325	\$ 3,500	\$ 5,000	\$ 1,500	42.86%
2310.520	Insurance (Other Than Emp Ben)	\$ 18,765	\$ 24,888	\$ 23,125	\$ 19,287	\$ (3,838)	-16.60%
2310.540	Advertising	\$ 12,298	\$ 12,942	\$ 14,000	\$ 17,000	\$ 3,000	21.43%
2310.545	Public Relations	\$ 24,576	\$ 14,291	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
2310.550	Printing And Binding	\$ 3,672	\$ 5,463	\$ 5,000	\$ 5,000	\$ -	0.00%
2310.580	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
2310.590	Checklist Supervisors	\$ 3,306	\$ 2,464	\$ 3,275	\$ 3,275	\$ -	0.00%
2310.610	General Supplies	\$ 2,299	\$ 1,124	\$ 3,000	\$ 3,000	\$ -	0.00%
2310.650	Software & Licenses	\$ 18,979	\$ 25,044	\$ 26,000	\$ 27,000	\$ 1,000	3.85%
2310.810	Dues	\$ 5,833	\$ 5,833	\$ 6,200	\$ 6,200	\$ -	0.00%
2310.840	Board Contingency Fund	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
	Total School Board Services	\$ 245,188	\$ 270,051	\$ 269,480	\$ 268,062	\$ (1,418)	-0.53%
2320.111	Wages - Administrative	\$ 142,983	\$ 165,702	\$ 147,000	\$ 154,877	\$ 7,877	5.36%
2320.115	Wages - Office Staff	\$ 145,103	\$ 157,214	\$ 157,400	\$ 194,663	\$ 37,263	23.67%
2320.145	Retirement Bonus Wages	\$ -	\$ -	\$ 9,799	\$ 9,799	\$ -	0.00%
2320.211	Health Insurance	\$ 41,131	\$ 49,607	\$ 59,182	\$ 69,339	\$ 10,156	17.16%
2320.212	Dental Insurance	\$ 2,640	\$ 3,522	\$ 3,600	\$ 3,287	\$ (313)	-8.69%
2320.213	Life Insurance	\$ 70	\$ 147	\$ 147	\$ 147	\$ -	0.00%
2320.214	Disabilitiy Insurance	\$ 539	\$ 620	\$ 588	\$ 613	\$ 25	4.20%
2320.215	Health Ins Opt-Out	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)	-100.00%
2320.221	Social Security	\$ 17,547	\$ 19,490	\$ 18,121	\$ 21,981	\$ 3,860	21.30%
2320.222	Medicare	\$ 4,104	\$ 4,558	\$ 4,238	\$ 5,034	\$ 796	18.77%
2320.231	Retirement Non-Teachers	\$ 31,580	\$ 36,164	\$ 33,148	\$ 45,644	\$ 12,496	37.70%
2320.232	Retirement Teachers	\$ 631	\$ -	\$ -	\$ -	\$ -	#N/A
2320.233	403B Employer Match	\$ 13,917	\$ 6,302	\$ 6,067	\$ 8,312	\$ 2,245	37.00%
2320.260	Workers Compensation	\$ 1,498	\$ 1,436	\$ 1,338	\$ 1,588	\$ 250	18.72%
2320.330	Other Prof Services	\$ 2,500	\$ 340	\$ 7,500	\$ 7,500	\$ -	0.00%
2320.340	Technical Services	\$ 410	\$ 920	\$ 2,000	\$ 2,000	\$ -	0.00%
2320.391	Professional Growth/Conf	\$ 4,664	\$ 4,549	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
2320.430	Repairs & Maintenance	\$ 161	\$ 329	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
2320.441	Building Rent	\$ 12,558	\$ 12,558	\$ 12,560	\$ 12,560	\$ -	0.00%
2320.442	Rental Of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#N/A
2320.534	Postage Fees	\$ 497	\$ 680	\$ 1,650	\$ 1,500	\$ (150)	-9.09%
2320.580	Travel	\$ 2,190	\$ 2,352	\$ 3,200	\$ 3,200	\$ -	0.00%
2320.584	Superintendent Discretionary Fund	\$ 18,382	\$ 13,550	\$ -	\$ -	\$ -	#N/A
2320.610	General Supplies	\$ 2,359	\$ 5,210	\$ 6,500	\$ 6,500	\$ -	0.00%
2320.730	Equipment	\$ 4,008	\$ 2,559	\$ 3,000	\$ 3,000	\$ -	0.00%
2320.810	Dues	\$ 2,212	\$ 2,609	\$ 2,500	\$ 3,500	\$ 1,000	40.00%
	Total Executive Administration Services	\$ 455,683	\$ 494,417	\$ 490,538	\$ 562,542	\$ 72,004	14.68%
2410.112	Wages - Teachers	\$ 576,527	\$ 615,660	\$ 622,702	\$ 639,186	\$ 16,485	2.65%

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2410.113	Wages - Support Staff	\$ 24,086	\$ 33,039	\$ 36,710	\$ 34,264	\$ (2,446)	-6.66%
2410.114	Wages - Related Services	\$ 474,015	\$ 476,079	\$ 499,671	\$ 481,634	\$ (18,037)	-3.61%
2410.120	Wages - Temporary Employees	\$ 2,880	\$ 5,160	\$ -	\$ -	\$ -	#N/A
2410.145	Retirement Bonus Wages	\$ 20,680	\$ 20,787	\$ 21,955	\$ 16,540	\$ (5,415)	-24.67%
2410.211	Health Insurance	\$ 171,883	\$ 200,392	\$ 238,709	\$ 270,040	\$ 31,330	13.12%
2410.212	Dental Insurance	\$ 12,410	\$ 16,943	\$ 17,239	\$ 17,046	\$ (193)	-1.12%
2410.213	Life Insurance	\$ 884	\$ 869	\$ 873	\$ 887	\$ 14	1.60%
2410.214	Disability Insurance	\$ 2,039	\$ 2,280	\$ 2,286	\$ 2,085	\$ (201)	-8.79%
2410.215	Health Ins Opt-Out	\$ 12,000	\$ 15,663	\$ 17,000	\$ 9,000	\$ (8,000)	-47.06%
2410.221	Social Security	\$ 66,995	\$ 69,778	\$ 70,720	\$ 69,076	\$ (1,645)	-2.33%
2410.222	Medicare	\$ 15,667	\$ 16,318	\$ 16,737	\$ 16,225	\$ (512)	-3.06%
2410.231	Retirement Non-Teachers	\$ 61,296	\$ 61,563	\$ 62,287	\$ 55,423	\$ (6,864)	-11.02%
2410.232	Retirement Teachers	\$ 126,248	\$ 139,035	\$ 129,851	\$ 131,701	\$ 1,849	1.42%
2410.233	403B Employer Match	\$ 10,447	\$ 10,481	\$ 10,510	\$ 7,310	\$ (3,200)	-30.45%
2410.260	Workers Compensation	\$ 5,268	\$ 5,303	\$ 5,293	\$ 5,630	\$ 336	6.35%
2410.340	Technical Services	\$ 26,919	\$ 46,849	\$ 40,195	\$ 44,795	\$ 4,600	11.44%
2410.430	Repairs & Maintenance	\$ 45	\$ -	\$ 3,450	\$ 3,250	\$ (200)	-5.80%
2410.442	Rental Of Equipment	\$ 996	\$ 786	\$ -	\$ -	\$ -	#N/A
2410.534	Postage Fees	\$ 4,595	\$ 5,610	\$ 9,200	\$ 9,350	\$ 150	1.63%
2410.550	Printing And Binding	\$ 2,998	\$ 2,349	\$ 6,600	\$ 6,600	\$ -	0.00%
2410.580	Travel	\$ 7,646	\$ 5,325	\$ 17,250	\$ 9,800	\$ (7,450)	-43.19%
2410.610	General Supplies	\$ 16,871	\$ 13,881	\$ 17,550	\$ 29,992	\$ 12,442	70.89%
2410.640	Books And Info Resources	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	#N/A
2410.650	Software & Licenses	\$ 500	\$ 3,060	\$ 2,000	\$ 2,500	\$ 500	25.00%
2410.730	Equipment	\$ 4,911	\$ 9,738	\$ 8,900	\$ -	\$ (8,900)	-100.00%
2410.734	Computers & Comm Equip	\$ -	\$ 3,926	\$ 5,800	\$ -	\$ (5,800)	-100.00%
2410.810	Dues	\$ 2,794	\$ 2,623	\$ 8,390	\$ 6,450	\$ (1,940)	-23.12%
	Total Office of the Principals	\$ 1,651,600	\$ 1,783,499	\$ 1,871,878	\$ 1,869,982	\$ (1,896)	-0.10%
2510.113	Wages - Support Staff	\$ -	\$ 120,203	\$ 120,225	\$ 130,000	\$ 9,775	8.13%
2510.115	Wages - Office Staff	\$ 144,130	\$ 153,155	\$ 153,282	\$ 187,034	\$ 33,751	22.02%
2510.211	Health Insurance	\$ 30,991	\$ 48,423	\$ 58,695	\$ 50,915	\$ (7,780)	-13.25%
2510.212	Dental Insurance	\$ 1,623	\$ 2,542	\$ 2,646	\$ 2,514	\$ (132)	-4.99%
2510.213	Life Insurance	\$ 13	\$ 156	\$ 156	\$ 160	\$ 4	2.56%
2510.214	Disability Insurance	\$ 288	\$ 547	\$ 521	\$ 527	\$ 5	1.05%
2510.215	Health Ins Opt-Out	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	#N/A
2510.221	Social Security	\$ 8,562	\$ 16,355	\$ 16,239	\$ 18,900	\$ 2,661	16.39%
2510.222	Medicare	\$ 1,999	\$ 3,825	\$ 3,798	\$ 4,420	\$ 622	16.38%
2510.231	Retirement Non-Teachers	\$ 20,265	\$ 21,527	\$ 20,705	\$ 41,244	\$ 20,540	99.20%
2510.232	Retirement Teachers	\$ -	\$ 25,267	\$ 23,612	\$ -	\$ (23,612)	-100.00%
2510.233	403B Employer Match	\$ 7,369	\$ 8,403	\$ 8,775	\$ 90	\$ (8,685)	-98.97%
2510.260	Workers Compensation	\$ 867	\$ 1,266	\$ 1,206	\$ 1,422	\$ 216	17.89%
2510.320	Prof Edu Services	\$ 72,119	\$ -	\$ -	\$ -	\$ -	#N/A
2510.391	Professional Growth/Conf	\$ 1,011	\$ 1,150	\$ 2,500	\$ 3,500	\$ 1,000	40.00%
2510.430	Repairs & Maintenance	\$ 161	\$ 329	\$ 1,000	\$ 500	\$ (500)	-50.00%
2510.534	Postage Fees	\$ 891	\$ 916	\$ 1,300	\$ 1,300	\$ -	0.00%
2510.580	Travel	\$ -	\$ 1,633	\$ 650	\$ 1,500	\$ 850	130.77%
2510.610	General Supplies	\$ 2,324	\$ 4,291	\$ 3,000	\$ 3,000	\$ -	0.00%
2510.650	Software & Licenses	\$ 36,017	\$ 39,226	\$ 38,902	\$ 40,840	\$ 1,938	4.98%
2510.730	Equipment	\$ -	\$ 260	\$ -	\$ -	\$ -	#N/A
2510.734	Computers & Comm Equip	\$ -	\$ 194	\$ 4,000	\$ 1,000	\$ (3,000)	-75.00%
2510.810	Dues	\$ 35	\$ 1,844	\$ 2,725	\$ 3,000	\$ 275	10.09%
	Total Fiscal Services	\$ 328,666	\$ 451,509	\$ 463,938	\$ 494,866	\$ 30,928	6.67%
2600.110	Wages - Regular Employee	\$ 84,637	\$ 87,173	\$ 91,532	\$ 95,193	\$ 3,661	4.00%
2600.112	Wages - Teachers	\$ 710,053	\$ 785,858	\$ 797,964	\$ 789,905	\$ (8,059)	-1.01%
2600.113	Wages - Support Staff	\$ 294,294	\$ 311,156	\$ 318,581	\$ 337,673	\$ 19,093	5.99%
2600.114	Wages - Related Services	\$ 17,588	\$ 17,624	\$ 17,258	\$ 18,290	\$ 1,032	5.98%
2600.115	Wages - Office Staff	\$ 44,219	\$ 46,974	\$ 48,357	\$ 51,347	\$ 2,990	6.18%
2600.120	Wages - Temporary Employees	\$ 6,349	\$ 7,039	\$ 24,500	\$ 25,000	\$ 500	2.04%
2600.211	Health Insurance	\$ 241,654	\$ 249,042	\$ 293,663	\$ 297,313	\$ 3,650	1.24%
2600.212	Dental Insurance	\$ 14,746	\$ 15,852	\$ 15,866	\$ 15,610	\$ (256)	-1.61%
2600.213	Life Insurance	\$ 102	\$ 102	\$ 102	\$ 110	\$ 8	8.35%
2600.214	Disability Insurance	\$ 2,011	\$ 2,467	\$ 2,504	\$ 2,301	\$ (203)	-8.10%
2600.215	Health Ins Opt-Out	\$ 4,337	\$ 7,167	\$ 7,000	\$ 9,000	\$ 2,000	28.57%
2600.221	Social Security	\$ 69,841	\$ 75,599	\$ 76,901	\$ 75,957	\$ (943)	-1.23%
2600.222	Medicare	\$ 16,334	\$ 17,680	\$ 17,737	\$ 17,764	\$ 27	0.15%
2600.231	Retirement Non-Teachers	\$ 138,481	\$ 150,905	\$ 147,949	\$ 138,903	\$ (9,046)	-6.11%
2600.233	403B Employer Match	\$ 12,287	\$ 11,469	\$ 11,073	\$ 14,165	\$ 3,092	27.93%
2600.260	Workers Compensation	\$ 46,786	\$ 43,179	\$ 43,440	\$ 28,144	\$ (15,296)	-35.21%
2600.340	Technical Services	\$ 774	\$ 690	\$ -	\$ 700	\$ 700	#N/A
2600.411	Water/Sewage	\$ 29,986	\$ 29,446	\$ 46,770	\$ 35,860	\$ (10,910)	-23.33%
2600.421	Disposal Services	\$ 36,872	\$ 35,335	\$ 45,950	\$ 42,775	\$ (3,175)	-6.91%
2600.422	Snow Plowing Services	\$ 82,183	\$ 96,117	\$ 119,240	\$ 107,300	\$ (11,940)	-10.01%
2600.425	Parking Lot Sweeper - Service	\$ -	\$ -	\$ 3,135	\$ 2,905	\$ (230)	-7.34%

**Fall Mountain Regional School District
FY 24 Proposed Budget**

2600.430	Repairs & Maintenance	\$ 106,295	\$ 209,529	\$ 179,520	\$ 168,750	\$ (10,770)	-6.00%
2600.431	Software Liscensing	\$ 6,727	\$ 5,199	\$ 8,250	\$ 10,000	\$ 1,750	21.21%
2600.441	Building Rent	\$ -	\$ 1,290	\$ 2,772	\$ 3,000	\$ 228	8.23%
2600.442	Rental Of Equipment	\$ 324,900	\$ 218,356	\$ 251,078	\$ 231,012	\$ (20,067)	-7.99%
2600.520	Insurance (Other Than Emp Ben)	\$ 38,720	\$ 36,907	\$ 49,463	\$ 81,588	\$ 32,126	64.95%
2600.521	General Liability Insurance	\$ 40,687	\$ 53,030	\$ 49,588	\$ 58,253	\$ 8,666	17.48%
2600.531	Voice Communications	\$ 133,854	\$ 143,962	\$ 226,100	\$ 224,600	\$ (1,500)	-0.66%
2600.534	Postage Fees	\$ -	\$ 243	\$ 100	\$ 200	\$ 100	100.00%
2600.540	Advertising	\$ 90	\$ -	\$ 660	\$ 700	\$ 40	6.06%
2600.580	Travel	\$ 2,248	\$ 2,638	\$ 3,960	\$ 4,000	\$ 40	1.01%
2600.590	Miscellaneous Purchased Services	\$ 965	\$ 4,076	\$ 880	\$ 1,500	\$ 620	70.45%
2600.610	General Supplies	\$ 84,860	\$ 76,394	\$ 107,470	\$ 105,600	\$ (1,870)	-1.74%
2600.611	Program Supplies	\$ 50,959	\$ 73,876	\$ 94,270	\$ 97,600	\$ 3,330	3.53%
2600.612	Supplies - Preschool	\$ 1,865	\$ 1,061	\$ 2,090	\$ 2,500	\$ 410	19.62%
2600.622	Electricity	\$ 206,203	\$ 191,869	\$ 241,350	\$ 239,704	\$ (1,646)	-0.68%
2600.623	Propane	\$ 177,492	\$ 226,268	\$ 206,745	\$ 217,900	\$ 11,155	5.40%
2600.624	Oil	\$ 37,954	\$ 46,975	\$ 33,220	\$ 28,900	\$ (4,320)	-13.00%
2600.625	Energy	\$ 42,831	\$ 20,541	\$ 46,750	\$ 56,000	\$ 9,250	19.79%
2600.626	Gasoline	\$ 20,646	\$ 19,636	\$ 23,100	\$ 25,000	\$ 1,900	8.23%
2600.650	Software & Licenses	\$ 6,638	\$ -	\$ 7,480	\$ 16,500	\$ 9,020	120.59%
2600.730	Equipment	\$ 12,900	\$ 27,832	\$ 20,130	\$ 36,350	\$ 16,220	80.58%
2600.732	Vehicles	\$ -	\$ -	\$ 83,500	\$ -	\$ (83,500)	-100.00%
	Total O&M of Plant Services	\$ 3,150,364	\$ 3,350,554	\$ 3,767,995	\$ 3,715,872	\$ (52,123)	-1.38%
2710.110	Wages - Regular Employee	\$ 67,306	\$ 69,118	\$ 72,574	\$ 75,477	\$ 2,903	4.00%
2710.111	Wages - Administrative	\$ 24,331	\$ 36,782	\$ 29,973	\$ 29,973	\$ 0	0.00%
2710.211	Health Insurance	\$ 4,967	\$ 5,937	\$ 7,019	\$ 8,400	\$ 1,382	19.68%
2710.212	Dental Insurance	\$ 890	\$ 856	\$ 869	\$ 895	\$ 26	2.94%
2710.213	Life Insurance	\$ 156	\$ 156	\$ 156	\$ 156	\$ -	0.00%
2710.214	Disabilitiy Insurance	\$ 189	\$ 218	\$ 204	\$ 205	\$ 1	0.42%
2710.215	Health Ins Opt-Out	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
2710.221	Social Security	\$ 5,760	\$ 6,623	\$ 6,544	\$ 6,544	\$ 0	0.00%
2710.222	Medicare	\$ 1,347	\$ 1,549	\$ 1,530	\$ 1,530	\$ (0)	0.00%
2710.231	Retirement Non-Teachers	\$ 9,463	\$ 9,718	\$ 9,819	\$ 9,819	\$ (0)	0.00%
2710.260	Workers Compensation	\$ 1,938	\$ 504	\$ 472	\$ 554	\$ 82	17.42%
2710.330	Other Prof Services	\$ 1,897	\$ 2,064	\$ 2,000	\$ 2,000	\$ -	0.00%
2710.331	Professional Development	\$ 2,052	\$ 2,555	\$ 2,650	\$ 2,650	\$ -	0.00%
2710.444	Computer & Comm Equip Rental	\$ 7,763	\$ 8,604	\$ 8,500	\$ 8,500	\$ -	0.00%
2700.510	Student Transportation Services	\$ -	\$ 1,320	\$ -	\$ -	\$ -	#N/A
2710.520	Insurance (Other Than Emp Ben)	\$ 32,067	\$ 38,207	\$ 39,600	\$ 49,212	\$ 9,612	24.27%
2710.531	Voice Communications	\$ 420	\$ 480	\$ 450	\$ 540	\$ 90	20.00%
2710.580	Travel	\$ 413	\$ 300	\$ 650	\$ 650	\$ -	0.00%
2710.590	Miscellaneous Purchased Services	\$ 152	\$ 110	\$ 1,200	\$ 1,200	\$ -	0.00%
2710.650	Software & Licenses	\$ 6,400	\$ 8,327	\$ 10,300	\$ 11,300	\$ 1,000	9.71%
2710.734	Computers & Comm Equip	\$ (429)	\$ -	\$ -	\$ -	\$ -	#N/A
2710.810	Dues	\$ -	\$ -	\$ 80	\$ 80	\$ -	0.00%
	Total Transportation Supervision	\$ 170,082	\$ 196,428	\$ 197,590	\$ 212,685	\$ 15,095	7.64%
2721.113	Wages - Support Staff	\$ 304,892	\$ 313,795	\$ 295,851	\$ 293,280	\$ (2,571)	-0.87%
2721.120	Wages - Temporary Employees	\$ 50,909	\$ 51,646	\$ 43,034	\$ 45,000	\$ 1,966	4.57%
2721.211	Health Insurance	\$ 1,082	\$ 13,069	\$ 7,966	\$ 9,265	\$ 1,299	16.30%
2721.214	Disabilitiy Insurance	\$ 470	\$ 720	\$ 602	\$ 448	\$ (155)	-25.67%
2721.215	Health Ins Opt-Out	\$ 8,833	\$ 10,000	\$ 8,000	\$ 6,000	\$ (2,000)	-25.00%
2721.221	Social Security	\$ 22,584	\$ 23,283	\$ 18,765	\$ 18,183	\$ (582)	-3.10%
2721.222	Medicare	\$ 5,282	\$ 5,445	\$ 4,406	\$ 4,253	\$ (153)	-3.46%
2721.231	Retirement Non-Teachers	\$ 145	\$ 77	\$ -	\$ -	\$ -	#N/A
2721.233	403B Employer Match	\$ 3,961	\$ 3,948	\$ 2,956	\$ 3,875	\$ 919	31.08%
2721.260	Workers Compensation	\$ 22,303	\$ 23,007	\$ 18,345	\$ 19,933	\$ 1,588	8.66%
2721.430	Repairs & Maintenance	\$ 85,661	\$ 110,682	\$ 85,000	\$ 85,000	\$ -	0.00%
2721.443	Vehicle Lease	\$ 226,481	\$ 226,481	\$ 218,276	\$ 318,630	\$ 100,354	45.98%
2721.610	General Supplies	\$ 7,913	\$ 5,043	\$ 5,000	\$ 5,000	\$ -	0.00%
2721.612	Supplies - Preschool	\$ 777	\$ 2,178	\$ 1,000	\$ 1,000	\$ -	0.00%
2721.626	Gasoline	\$ 22,675	\$ 26,573	\$ 35,000	\$ 35,000	\$ -	0.00%
2721.627	Diesel Fuel	\$ 140,532	\$ 153,762	\$ 213,750	\$ 213,750	\$ -	0.00%
2721.730	Equipment	\$ 103,935	\$ 19,200	\$ 17,000	\$ 5,000	\$ (12,000)	-70.59%
	Total Regular Run Transportation Services	\$ 1,008,435	\$ 988,910	\$ 974,951	\$ 1,063,617	\$ 88,666	9.09%
2722.113	Wages - Support Staff	\$ 70,182	\$ 66,755	\$ 43,498	\$ 63,013	\$ 19,514	44.86%
2722.115	Wages - Office Staff	\$ 11,806	\$ 11,503	\$ 11,503	\$ 11,503	\$ -	0.00%
2722.211	Health Insurance	\$ 637	\$ -	\$ -	\$ -	\$ -	#N/A
2722.214	Disabilitiy Insurance	\$ 29	\$ 123	\$ 92	\$ 126	\$ 34	36.84%
2722.215	Health Ins Opt-Out	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
2722.221	Social Security	\$ 5,135	\$ 5,074	\$ 3,596	\$ 4,093	\$ 497	13.82%
2722.222	Medicare	\$ 1,201	\$ 1,187	\$ 841	\$ 957	\$ 116	13.80%
2722.231	Retirement Non-Teachers	\$ 254	\$ 526	\$ -	\$ -	\$ -	#N/A

**Fall Mountain Regional School District
FY 24 Proposed Budget**

2722.233	403B Employer Match	\$ 59	\$ 23	\$ -	\$ -	\$ -	#N/A
2722.260	Workers Compensation	\$ 5,376	\$ 4,753	\$ 2,922	\$ 3,270	\$ 348	11.91%
2722.519	Purch Serv - Sped Trans	\$ 61,146	\$ 103,979	\$ 135,000	\$ 135,000	\$ -	0.00%
Total Special Needs Transportation Services		\$ 156,826	\$ 196,923	\$ 200,453	\$ 220,962	\$ 20,509	10.23%
2723.119	Wages - Voc Bud	\$ 37,634	\$ 38,816	\$ 45,000	\$ 45,000	\$ -	0.00%
2723.214	Disabilitiy Insurance	\$ 40	\$ 36	\$ 40	\$ -	\$ (40)	-100.00%
2723.221	Social Security	\$ 2,330	\$ 2,387	\$ 2,790	\$ 2,790	\$ -	0.00%
2723.222	Medicare	\$ 545	\$ 558	\$ 653	\$ 653	\$ -	0.00%
2723.231	Retirement Non-Teachers	\$ -	\$ 31	\$ -	\$ -	\$ -	#N/A
2723.233	403B Employer Match	\$ 216	\$ 227	\$ -	\$ -	\$ -	#N/A
2723.260	Workers Compensation	\$ 2,384	\$ 2,406	\$ 2,700	\$ 2,700	\$ -	0.00%
Total Vocational Transportation Services		\$ 43,148	\$ 44,463	\$ 51,182	\$ 51,143	\$ (40)	-0.08%
2724.113	Wages - Support Staff	\$ 25,168	\$ 23,221	\$ 32,050	\$ 32,050	\$ -	0.00%
2724.214	Disabilitiy Insurance	\$ (1,012)	\$ 4	\$ 2	\$ -	\$ (2)	-100.00%
2724.221	Social Security	\$ 1,543	\$ 1,439	\$ 1,988	\$ 1,988	\$ -	0.00%
2724.222	Medicare	\$ 361	\$ 337	\$ 467	\$ 467	\$ -	0.00%
2724.233	403B Employer Match	\$ 1,335	\$ 1,445	\$ -	\$ -	\$ -	#N/A
2724.260	Workers Compensation	\$ 5,823	\$ 1,477	\$ 772	\$ 772	\$ -	0.00%
Total Athletic Transportation Services		\$ 33,217	\$ 27,923	\$ 35,279	\$ 35,277	\$ (2)	0.00%
2725.114	Wages - Related Services	\$ 7,505	\$ 14,696	\$ 14,620	\$ 14,200	\$ (420)	-2.87%
2725.214	Disabilitiy Insurance	\$ (0)	\$ 7	\$ 35	\$ -	\$ (35)	-100.00%
2725.221	Social Security	\$ 459	\$ 1,017	\$ 974	\$ 1,283	\$ 309	31.77%
2725.222	Medicare	\$ 107	\$ 238	\$ 230	\$ 208	\$ (22)	-9.57%
2725.233	403B Employer Match	\$ 605	\$ 1,177	\$ -	\$ -	\$ -	#N/A
2725.260	Workers Compensation	\$ 511	\$ 1,062	\$ 619	\$ 523	\$ (96)	-15.51%
Total Field Trip Transportation		\$ 9,187	\$ 18,197	\$ 16,478	\$ 16,214	\$ (264)	-1.60%
2729.310	Official/Admin Services	\$ 5,839	\$ 14,388	\$ 6,000	\$ 6,000	\$ -	0.00%
Total Homeless Transportation Services		\$ 5,839	\$ 14,388	\$ 6,000	\$ 6,000	\$ -	0.00%
2740.113	Wages - Support Staff	\$ 56,747	\$ 57,949	\$ 57,949	\$ 68,640	\$ 10,691	18.45%
2740.211	Health Insurance	\$ 23,493	\$ 23,029	\$ 27,220	\$ 25,204	\$ (2,016)	-7.41%
2740.212	Dental Insurance	\$ 477	\$ 464	\$ 472	\$ 1,700	\$ 1,228	260.53%
2740.214	Disabilitiy Insurance	\$ 114	\$ 116	\$ 116	\$ 150	\$ 34	29.35%
2740.221	Social Security	\$ 3,297	\$ 3,355	\$ 3,355	\$ 4,260	\$ 905	26.99%
2740.222	Medicare	\$ 771	\$ 784	\$ 784	\$ 995	\$ 211	26.85%
2740.231	Retirement Non-Teachers	\$ 7,979	\$ 8,148	\$ 7,841	\$ 9,290	\$ 1,449	18.49%
2740.260	Workers Compensation	\$ 3,598	\$ 3,674	\$ 3,674	\$ 3,750	\$ 76	2.07%
2740.610	General Supplies	\$ 633	\$ -	\$ -	\$ -	\$ -	#N/A
Total Bus Mechanic Services		\$ 97,108	\$ 97,518	\$ 101,410	\$ 113,989	\$ 12,579	12.40%
Total Pupil Transportation Services		\$ 1,523,841	\$ 1,584,750	\$ 1,583,343	\$ 1,719,887	\$ 136,544	8.62%
Total Support Services		\$ 11,333,145	\$ 11,917,824	\$ 12,631,207	\$ 13,338,543	\$ 707,337	5.60%
DEBT SERVICE							
5110.910	Redemption of Principal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
5120.830	Bond Interest	\$ 11,175	\$ 6,900	\$ 3,003	\$ 427	\$ (2,576)	-85.80%
Total Debt Service		\$ 111,175	\$ 106,900	\$ 103,003	\$ 100,427	\$ (2,576)	-2.50%
OTHER GENERAL FUND EXPENSE							
5221.930	Transfer to Food Services Fund	\$ -	\$ 121,409	\$ 110,000	\$ 110,000	\$ (0)	0.00%
Total Other General Fund Expense		\$ -	\$ 121,409	\$ 110,000	\$ 110,000	\$ (0)	0.00%
Total General Fund Operating Budget		\$ 30,493,528	\$ 31,793,905	\$ 33,479,086	\$ 34,589,944	\$ 1,110,858	3.32%
BUILDING IMPROVEMENTS							
4000.450	Construction Services	\$ 118,908	\$ 166,727	\$ 60,500	\$ 8,200	\$ (52,300)	-86.45%
Total FA&C Services		\$ 118,908	\$ 166,727	\$ 60,500	\$ 8,200	\$ (52,300)	-86.45%
RESERVE FUNDS							
5251.930	Transfer to Capital Reserve Fund	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ (250,000)	-100.00%
Total Reserve Funds		\$ -	\$ 500,000	\$ 250,000	\$ -	\$ (250,000)	-100.00%
TOTAL GENERAL FUND		\$ 30,612,436	\$ 32,460,632	\$ 33,789,586	\$ 34,598,144	\$ 1,058,558	3.13%
SPECIAL REVENUE FUNDS							
5221-930	Food Service Fund	\$ 845,000	\$ 845,000	\$ 845,000	\$ 845,000	\$ -	0.00%
5222-930	All Other Special Revenue Funds	\$ 1,213,733	\$ 1,213,733	\$ 1,213,733	\$ 1,213,733	\$ -	0.00%
Total Special Revenue Funds		\$ 2,058,733	\$ 2,058,733	\$ 2,058,733	\$ 2,058,733	\$ -	0.00%
Total Operating Budget		\$ 32,671,169	\$ 34,519,365	\$ 35,848,319	\$ 36,656,877	\$ 1,058,558	2.95%

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT PROJECTED REVENUES
Proposed FY 25 Budget

		Actual FY22	Actual FY23	Budget FY24	Budgeted FY25	Increase/ (Decrease)	%
General Fund Revenues							
Local Sources							
10-1111	Current Appropriation	\$ 17,582,623	\$ 19,670,605	\$ 19,389,106	\$ 21,730,704	\$ 2,341,598	11.9%
	Voted from fund balnace		\$ 500,000	\$ -	\$ -	\$ -	
	Unreserved Fund Balance	\$ -	\$ 1,003,875	\$ 1,237,223	\$ -	\$ (1,237,223)	
10-1321	Tuition - Regular- In-State	\$ 752,967	\$ 700,000	\$ 800,000	\$ 750,000	\$ (50,000)	-7.1%
10-1322	Tuition - SPED- In-State	\$ -	\$ -	\$ -	\$ -	\$ -	
10-1510-1	Interest on Investments - Bank	\$ 42,480	\$ 2,500	\$ 25,000	\$ 25,000	\$ -	0.0%
10-1510-2	Interest on Investments - Vilas Trust	\$ 30,694	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
10-1990-2	Miscellaneous - Ctown specific	\$ -	\$ -	\$ -	\$ -	\$ -	
10-1990	Miscellaneous	\$ 390,903	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
	Total	\$ 18,799,667	\$ 21,926,980	\$ 21,501,329	\$ 22,555,704	\$ 1,054,375	4.9%
State Sources							
10-3110	Equitable Education Aid	\$ 9,151,510	\$ 9,713,289	\$ 8,971,759	\$ 9,330,629	\$ 358,870	3.7%
10-3111	Fiscal Capacity & F&R Based one time Aid					\$ -	
10-3119	State Ed Tax (SWEPT)	\$ 1,979,284	\$ 1,457,725	\$ 1,991,374	\$ 2,052,271	\$ 60,897	4.2%
10-3190	Other State Aid	\$ 10,674	\$ -	\$ 2,475	\$ 2,475	\$ -	
10-3210-2	Building Aid - Charlestown	\$ 57,038	\$ 57,038	\$ 57,038	\$ 57,038	\$ -	0.0%
10.3220	Kindergarten Aid	\$ -	\$ -	\$ -	\$ -	\$ -	
10-3230	Catastrophic Aid	\$ 151,304	\$ 180,000	\$ 250,000	\$ 250,000	\$ -	0.0%
10-3241	Vocational Tuition Aid	\$ 97,507	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	0.0%
10-3242	Vocational Transportation Aid	\$ 13,068	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
	Total	\$ 11,460,385	\$ 11,538,052	\$ 11,402,646	\$ 11,822,413	\$ 419,767	3.7%
Federal Sources							
10-4580	Medicaid Distribution	\$ 234,382	\$ 165,000	\$ 220,000	\$ 220,000	\$ -	0.0%
	Total	\$ 234,382	\$ 165,000	\$ 220,000	\$ 220,000	\$ -	0.0%
Other Sources							
10-5251	Transfer From Capital Reserve - Ac	\$ -	\$ 12,000	\$ 23,000	\$ -	\$ (23,000)	0.0%
10-5251	Transfer From Capital Reserves - Al	\$ 19,700	\$ 20,000	\$ -	\$ -	\$ -	0.0%
10-5251	Transfer From Capital Reserves - Cl	\$ 57,038	\$ 63,500	\$ -	\$ -	\$ -	0.0%
10-5251	Transfer From Capital Reserves - La	\$ -	\$ 18,000	\$ 37,500	\$ -	\$ (37,500)	0.0%
10-5251	Transfer From Capital Reserves - W	\$ 26,684	\$ 21,500	\$ -	\$ -	\$ -	0.0%
10-5251	Transfer From Health Ins Expendab	\$ -	\$ -	\$ -	\$ -	\$ -	
10-5251	Transfer From HS Capital Reserve I	\$ 15,486	\$ 50,500	\$ -	\$ -	\$ -	0.0%
	Total	\$ 118,908	\$ 185,500	\$ 60,500	\$ -	\$ (60,500)	-100.0%
	Total General Fund	\$ 30,613,341	\$ 33,815,532	\$ 33,184,475	\$ 34,598,118	\$ 1,413,643	4.3%
Special Revenue Fund Revenues							
Local Sources							
21-1610	Food Service - Regular Sales	\$ 6,018	\$ 20,000	\$ 192,213	\$ 192,213	\$ -	0.0%
21-1630	Food Service - Function Sales		\$ -	\$ -	\$ -	\$ -	
21-5221	Trans From GF to Food Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
22-1920	Special Project Donations	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 6,018	\$ 20,000	\$ 192,213	\$ 192,213	\$ -	0.0%
State Sources							
21-3260	Child Nutrition	\$ 17,910	\$ 9,800	\$ 9,800	\$ 9,800	\$ -	0.0%
	Total	\$ 17,910	\$ 9,800	\$ 9,800	\$ 9,800	\$ -	0.0%
Federal Sources							
21-4560	Child Nutrition	\$ 1,154,354	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	0.0%
21-4561	Fresh Fruit & Vegetables	\$ 78,972	\$ -	\$ -	\$ -	\$ -	#N/A
22-4520	Title I	\$ 458,133	\$ 375,397	\$ 413,000	\$ 413,000	\$ -	0.0%
22-4530	Elementary/Secondary (IASA)	\$ 73,410	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0.0%
22-4540	Vocational Education	\$ 51,957	\$ 23,500	\$ 23,500	\$ 23,500	\$ -	0.0%
22-4570	Disabilities Programs	\$ 442,197	\$ 420,000	\$ 420,000	\$ 420,000	\$ -	0.0%
22-4590	All Other Grants	\$ 964,225	\$ 320,220	\$ 320,220	\$ 320,220	\$ -	0.0%
	Total	\$ 3,223,249	\$ 1,819,117	\$ 1,856,720	\$ 1,856,720	\$ -	0.0%
	Total Special Revenue Fund	\$ 3,247,177	\$ 1,848,917	\$ 2,058,733	\$ 2,058,733	\$ -	0.0%
	Total Revenue	\$ 33,860,518	\$ 35,664,449	\$ 35,243,208	\$ 36,656,851	\$ 1,413,643	4.0%

**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
Proposed FY 25 Budget**

Fy25 Preliminary Determination of Assessment from Taxation

I: REFERENCE DATA

EOY	2022-2023	ADM	Tuition
TOWN	ADM-R	PERCENT	Rate
Acworth	99.49	7.1802%	\$15,940
Alstead	193.11	13.9368%	\$20,455
Charlestown	624.80	45.0921%	\$16,776
Langdon	71.32	5.1472%	\$29,071
Walpole	396.89	28.6437%	\$18,060
TOTAL	1,385.61	100.0000%	\$18,009

TOWN	Method Values					
	1	2	3	4	5	6
Acworth	4.94%	11.11%	1.79%	9.84%	2.32%	4.91%
Alstead	12.35%	11.11%	13.83%	11.72%	10.76%	7.52%
Charlestown	22.22%	33.33%	24.87%	18.98%	27.03%	30.76%
Langdon	4.94%	11.11%	1.14%	2.34%	1.56%	3.54%
Walpole	22.22%	33.33%	21.66%	18.74%	20.03%	19.93%
High School	33.33%	0.00%	36.71%	38.38%	38.30%	33.33%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Elementary Students Attendance Areas

Resident of:	Attending in					TOTAL
	Acworth	Alstead	Charlestown	Langdon	Walpole	
Acworth	32.3	29.5	0.0	0	0	61.9
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
TOTAL	32	170	414	13	273	903

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

II: EXPENSE & REVENUE RECAP

EXPENSE RECAP:

Direct Elementary Expenses:	16,259,337
Method 1 Elementary Expenses:	1,588,946
Method 2 Elementary Expenses:	62,824
Method 3 Elementary Expenses:	473,147
Method 4 Elementary Expenses:	860,394
Method 5 Elementary Expenses:	529,697
Method 6 Elementary Expenses:	3,208,230
Total Elementary Expenses	22,982,575

Direct High School Expenses	8,078,081
Method 1 High School Expenses:	794,472
Method 3 High School Expenses:	274,439
Method 4 High School Expenses:	535,896
Method 5 High School Expenses:	328,807
Method 6 High School Expenses:	1,603,874
Total High School Expenses	11,615,569
	34,598,145

Special Revenue Fund Expenses:	2,058,733
Total Expenses:	36,656,878

REVENUE RECAP:

Tuition from Out-of District Students	750,000
Vocational Tuition Aid	110,000
Vocational Transportation Aid	20,000
FMRHS Capital Reserve Funds	-
Building Aid - FMRHS Project	-
Total High School Revenues	880,000
Adequacy Aid	
State Ed Tax	
Building Aid (Charlestown Only)	57,038
Charlestown & Walpole Capital Reserve	-
Vilas Trust Fund (Alstead Only)	30,000
Kindergarten Aid (Keno)	-
Acw, Lang & Alst Capital Reserve Funds	-
Total Town Specific Revenues	87,038
Other Revenues:	
Unreserved Fund Balance	-
Bank Interest	25,000
Other Revenue	22,475
Transfer to Capital Reserve	
Special Education Aid	250,000
Medicaid Reimbursements	220,000
Total Other Revenues	517,475
Special Revenue Fund Revenues	2,058,733
Total Revenues before Taxes	3,543,246.00

Assessments BEFORE state education tax adjustment:

Acworth	1,896,800
Alstead	3,245,351
Charlestown	8,596,015
Langdon	1,450,624
Walpole	8,594,186
Total Assessments	23,782,976

III: ASSESSMENTS

ACWORTH:

Direct Elementary Expenses:	\$515,187
Method 1 Elementary Expenses:	\$117,700
Method 2 Elementary Expenses:	\$6,980
Method 3 Elementary Expenses:	\$13,382
Method 4 Elementary Expenses:	\$137,395
Method 5 Elementary Expenses:	\$19,917
Method 6 Elementary Expenses:	\$236,501
Direct High School Expenses	\$580,025
Method 1 High School Expenses:	\$57,045
Method 3 High School Expenses:	\$19,705
Method 4 High School Expenses:	\$38,479
Method 5 High School Expenses:	\$23,609
Method 6 High School Expenses:	\$115,162
Tuition Charge	\$604,236
Total Expenses:	\$2,485,322
Less: High School Revenues	\$63,186
Transfer from Capital Reserve Fund	\$ -
Adjustment for Trans to FS	\$ -
Building Aid	\$0
Other Revenues	\$37,156
Tuition Rcvd	\$0
Equitable Education Aid - 11/15/2023	\$488,180
LOCAL ASSESSMENT Before State Ed Tax:	1,896,800
State Ed Tax - 11/15/23	\$194,093
TOTAL LOCAL ASSESSMENT	\$1,702,706

CHARLESTOWN:

Direct Elementary Expenses:	6,950,422	
Method 1 Elementary Expenses:	529,649	
Method 2 Elementary Expenses:	20,941	
Method 3 Elementary Expenses:	185,925	
Method 4 Elementary Expenses:	264,988	
Method 5 Elementary Expenses:	232,054	
Method 6 Elementary Expenses:	1,480,213	9,664,191
Direct High School Expenses by ADM	3,642,573	
Method 1 High School Expenses:	358,244	
Method 3 High School Expenses:	123,750	
Method 4 High School Expenses:	241,646	
Method 5 High School Expenses:	148,266	
Method 6 High School Expenses:	723,220	
Tuition Charge	0	
Total Expenses:	14,901,890	
Less: High School Revenues	396,810	
Building Aid	57,038	
Transfer from Capital Reserve Fund	0	
Adjustment for Trans to FS	\$ -	
Other Revenues	233,340	
OOD Tuition Rcvd	0	
Tuition Rcvd	0	
Equitable Education Aid - 11/15/2023	5,618,687	
LOCAL ASSESSMENT Before State Ed Tax:	8,596,015	
State Ed Tax - 11/15/23	553,482	
TOTAL LOCAL ASSESSMENT	8,042,533	

ALSTEAD:

Direct Elementary Expenses:	\$3,472,002
Method 1 Elementary Expenses:	\$294,249
Method 2 Elementary Expenses:	\$6,980
Method 3 Elementary Expenses:	\$103,391
Method 4 Elementary Expenses:	\$163,645
Method 5 Elementary Expenses:	\$92,375
Method 6 Elementary Expenses:	\$361,894
Direct High School Expenses	\$1,125,828
Method 1 High School Expenses:	\$110,724
Method 3 High School Expenses:	\$38,248
Method 4 High School Expenses:	\$74,687
Method 5 High School Expenses:	\$45,825
Method 6 High School Expenses:	\$223,529
Tuition Charge	\$0
Total Expenses:	\$6,113,379
Less: High School Revenues	\$122,644
Transfer from Capital Reserve Fu	\$ -
Adjustment for Trans to FS	
Vilas Trust Fund	30,000
Other Revenues	\$72,120
Tuition Rcvd	\$1,183,107
Equitable Education Aid - 11/15	\$1,460,157
LOCAL ASSESSMENT Before Stat	3,245,351
State Ed Tax - 11/15/23	\$346,448
TOTAL LOCAL ASSESSMENT	\$2,898,903

LANGDON:

Direct Elementary Expenses:	389,545
Method 1 Elementary Expenses:	117,700
Method 2 Elementary Expenses:	6,980
Method 3 Elementary Expenses:	8,522
Method 4 Elementary Expenses:	32,673
Method 5 Elementary Expenses:	13,393
Method 6 Elementary Expenses:	170,502
Direct High School Expenses by ADM	415,794
Method 1 High School Expenses:	40,893
Method 3 High School Expenses:	14,126
Method 4 High School Expenses:	27,584
Method 5 High School Expenses:	16,924
Method 6 High School Expenses:	82,554
Tuition Charge	578,872
Total Expenses:	1,916,063
Less: High School Revenues	45,295
Transfer from Capital Reserve Fu	0
Building Aid	0
Adjustment for Trans to FS	\$ -
Other Revenues	26,635
OOD Tuition Rcvd	0
Tuition Rcvd	0
Equitable Education Aid - 11/15	393,509
LOCAL ASSESSMENT Before Stat	1,450,624
State Ed Tax - 11/15/23	101,002
TOTAL LOCAL ASSESSMENT	1,349,622

	(0)	0
WALPOLE:		
Direct Elementary Expenses:		4,932,182
Method 1 Elementary Expenses:		529,649
Method 2 Elementary Expenses:		20,941
Method 3 Elementary Expenses:		161,927
Method 4 Elementary Expenses:		261,665
Method 5 Elementary Expenses:		171,958
Method 6 Elementary Expenses:		959,120
Direct High School Expenses by AD		2,313,862
Method 1 High School Expenses:		227,566
Method 3 High School Expenses:		78,609
Method 4 High School Expenses:		153,500
Method 5 High School Expenses:		94,183
Method 6 High School Expenses:		459,409
Tuition Charge		0
Total Expenses:		10,364,571
Less: High School Revenues		252,065
Transfer from Capital Reserve F		0
Adjustment for Trans to FS	\$	-
Other Revenues		148,224
Tuition Rcvd		0
Equitable Education Aid - 11/1		1,370,097
LOCAL ASSESSMENT Before State		8,594,186
State Ed Tax - 11/15/23		857,246
TOTAL LOCAL ASSESSMENT		7,736,940

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



Fall Mountain Regional School District

Proposed FY 25 Budget

State & Local Ed Tax Comparison Schedule

<u>TOWN</u>	<u>FY 2023 Local Tax Assessment</u>	<u>FY 2024 Local Tax Assessment</u>	<u>FY 2025 Local Tax Assessment</u>	<u>\$ Change</u>	<u>% Change</u>
Acworth	\$1,593,770	\$1,533,118	\$1,702,706	\$169,588	11.06%
Alstead	2,739,077	2,699,197	2,898,903	199,706	7.40%
Charlestown	7,207,119	7,197,757	8,042,533	844,776	11.74%
Langdon	1,172,355	1,085,828	1,349,622	263,794	24.29%
Walpole	6,762,546	6,869,415	7,736,940	867,525	12.63%
TOTAL	\$19,474,867	\$19,385,315	\$21,730,704	\$2,345,389	12.10%

<u>TOWN</u>	<u>FY 2023 Local Education Tax Rate</u>	<u>FY 2024 Local Education Tax Rate</u>	<u>FY 2025 Estimated Local School Tax Rate</u>	<u>Increase/ (Decrease)</u>	<u>Estimated Change on a Property Assessed at \$100,000</u>
Acworth	\$13.04	\$12.45	\$13.83	\$1.38	\$138.00
Alstead	\$14.11	\$13.93	\$14.96	\$1.03	\$103.00
Charlestown	\$21.00	\$20.93	\$23.38	\$2.45	\$245.00
Langdon	\$15.50	\$13.90	\$17.28	\$3.38	\$338.00
Walpole	\$9.44	\$9.15	\$10.30	\$1.15	\$115.00

<u>TOWN</u>	<u>2023 Net Assessed Value w/Utilities</u>	<u>2024 Net Assessed Value w/Utilities</u>	<u>2025 Net Assessed Value w/Utilities</u>	<u>Increase/ (Decrease)</u>	
Acworth	\$122,182,240.00	\$123,119,660.00	\$123,119,660.00	\$0.00	0.00%
Alstead	\$194,089,614.00	\$193,768,550.00	\$193,768,550.00	\$0.00	0.00%
Charlestown	\$343,123,967.00	\$343,977,276.00	\$343,977,276.00	\$0.00	0.00%
Langdon	\$75,651,798.00	\$78,090,285.00	\$78,090,285.00	\$0.00	0.00%
Walpole	\$716,593,435.00	\$751,062,314.00	\$751,062,314.00	\$0.00	0.00%





**FALL MOUNTAIN REGIONAL SCHOOL DISTRICT
Warrant Articles
2024-2025**

Article 1 Shall the Fall Mountain Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$36,656,877**? Should this article be defeated, the default budget shall be **\$35,592,468**, which is the same as last year, with certain adjustments required by previous action of the Fall Mountain Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)

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

Information on Warrant Article 1: This article funds the operating budget for the 2024-2025 school year but does not include appropriations for any other article.

The projected tax impact for the updated budget amount is as follows:

TOWN	2022/2023 Local School Tax Rate	2023/2024 Local School Tax Rate	2024/2025 Estimated School Tax Rate	Increase/ (Decrease)	Estimated Change on a Property Assessed at \$100,000
Acworth	\$13.04	\$12.45	\$13.83	\$1.38	\$138
Alstead	\$14.11	\$13.93	\$14.96	\$1.03	\$103
Charlestown	\$21.00	\$20.93	\$23.38	\$2.45	\$245
Langdon	\$15.50	\$13.90	\$17.28	\$3.38	\$338
Walpole	\$9.44	\$9.15	\$10.30	\$1.15	\$115

Article 2 Shall the Acworth voters vote to appropriate \$3,200 for capital improvements to the Acworth Community School to replace two windows and close in four small windows with said funds to come from the Acworth Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (1) absent
The Budget Committee recommends this article by a vote of: (6) yes, (1) abstain, (1) absent

Information on Warrant Article 2: This article will fund the capital projects for Acworth Community school in the amount of \$3,200 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, 2023, balance of the Acworth Capital Reserve Fund was \$91,945.62. 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 3 Shall the Alstead voters vote to appropriate \$36,200 for capital improvements to the Alstead Elementary for asbestos abatement and Vilas Middle Schools to repair outside gym stairs and replace Library carpet with said funds to come from the Alstead Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (1) absent

The Budget Committee recommends this article by a vote of: (7) yes, (1) absent

Information on Warrant Article 3: This article will fund the capital projects for Alstead Community schools in the amount of \$36,200 from the Alstead Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The June 30, 2023, balance of the Alstead Capital Reserve Fund was \$101,359.09. Note: Per Article 18 of the District's Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Alstead and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Alstead.

Article 4 Shall the Charlestown voters vote to appropriate \$114,500 for capital improvements to the Charlestown Primary School to repoint bricks and replace the gym floor and Charlestown Middle School to abate asbestos in one classroom, installation of mini-split in the office, install outdoor basketball hoops and replace stairs by the kitchen with said funds to come from the Charlestown Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (1) absent

The Budget Committee recommends this article by a vote of: (7) yes, (1) absent

Information on Warrant Article 4: This article will fund the capital projects for Charlestown Community schools in the amount of \$114,500 from the Charlestown Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The June 30, 2023, balance of the Charlestown Capital Reserve Fund was \$396,886.31. Note: Per Article 18 of the District's Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Charlestown and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Charlestown.

Article 5 Shall the Walpole voters vote to appropriate \$92,000 for capital improvements to the North Walpole School and the Walpole Elementary and Primary Schools to abate asbestos in one classroom in each building and installation of a walk-in freezer in Walpole Elementary School with said funds to come from the Walpole Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (1) absent

The Budget Committee recommends this article by a vote of: (7) yes, (1) absent

Information on Warrant Article 5: This article will fund the capital projects for Walpole Community schools in the amount of \$92,000 from the Walpole Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The June 30, 2023, balance of the Walpole Capital Reserve Fund was \$352,487.56. Note: Per Article 18 of the District's Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Walpole and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Walpole.

Article 6 Shall the District vote to appropriate \$81,500 for capital improvements to the Fall Mountain Regional High School to abate asbestos in one room, replace library rooftop unit and rebuild water pumps with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (1) absent

The Budget Committee recommends this article by a vote of: (7) yes, (1) absent

Information on Warrant Article 6: This article will fund the capital projects for Fall Mountain Regional High School in the amount of \$81,500 from the Fall Mountain Regional High School Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The June 30, 2023 balance of the Fall Mountain Regional High School Capital Reserve Fund was \$608,727.05. An additional \$250,000 will be deposited which increases the value to \$858,727.05 available for this article.

Article 7 Shall the District vote to appropriate \$150,000 to hire a qualified engineering firm to perform the necessary services, including surveying of the Fall Mountain Regional High School campus and the preparation of bid documents, to facilitate future improvement projects? These projects would be a minimum of three phases, to include repaving the parking lot and access road, paving of the bus barn parking lot, and creating an additional access road as recommended by the Department of Homeland Security, with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund.

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

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

Information on Warrant Article 7: This article will fund the capital projects for Fall Mountain Regional High School in the amount of \$150,000 from the Fall Mountain Regional High School Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The June 30, 2023, balance of the Fall Mountain Regional High School Capital Reserve Fund was \$608,727.05. An additional \$250,000 will be deposited which increases the value to \$858,727.05 available for this article.

Article 8 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: 7.18% up to \$17,951 to be added to the Acworth Capital Reserve Fund; 13.94% up to \$34,842 to be added to the Alstead Capital Reserve Fund; 45.09% up to \$112,730 to be added to the Charlestown Capital Reserve Fund; 5.15% up to \$12,868 to be added to the Langdon Capital Reserve Fund; 28.64% up to \$71,609 to be added to the Walpole Capital Reserve Fund with said funds to come solely from any year-end unassigned general fund balance. These funds are to be held by Trustees of Trust Funds in the respective towns and no withdrawals shall be made without consent of the voters.

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

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

Article 9 Shall the voters of the town of Charlestown vote to permanently close and relinquish ownership of the North Charlestown Community School?

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

Article 10 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 28, 2023 – 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~~ **any elementary school**

*the cost of such expenditure to be apportioned exclusively to ~~one~~ the town/pre-existing district **where the elementary school is located** 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: (6) yes, (1) absent

Information of Warrant Article 10: This amendment to the articles of agreement would prohibit the closure of any elementary school 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 closure. Addition of this language does not mean that schools will be closed at any specific location.



ALSTEAD ATTENDANCE AREA

Kevin T. Hicks, Principal of the Alstead Attendance Area

I would like to start by thanking the students, staff and community for welcoming me in my first year as the Alstead Attendance Area Principal. My 28 years of teaching experience in this attendance area has helped prepare me for the transition into leadership. I thoroughly enjoy being a principal and look forward every day to make the Alstead Attendance Area a highly successful experience for everyone.

The schools in the Alstead Attendance Area serve children in pre-kindergarten through grade eight for Acworth, Alstead and Langdon. We also have students enrolled in the FOCUS program that serves special education students from all five towns in our school district. We currently have 208 students enrolled in the four Alstead Attendance Area schools.

The Alstead Attendance Area has 68 dedicated staff members that provide an exciting and memorable experience for our students. From teachers, paraprofessionals, school counselors, nurses, secretaries, related service providers, custodians and foodservice professionals, we are all dedicated and determined to support each other and our students every day. Our staff members are providing high quality instruction in the classroom, providing the necessary interventions for students, giving students the opportunity to be a successful student, providing hot meals to our students, ensuring our buildings are clean and sanitized and actively listening to and supporting all students in multiple ways.

This year, the staff worked extremely hard with our students to continue to improve the continuous learning process in our buildings. We are lucky to have filled our two interventionists positions in our attendance area. The work of the interventionists this year has been amazing. We are seeing a massive amount of academic growth in our students. This growth can be attributed to having incredibly dedicated staff members and the work of our interventionists. We have begun to implement targeted interventions to best meet the students' individual needs and continue to close the academic gaps created through the pandemic. We have been running a highly successful afterschool program at the Vilas Middle School. This program runs from 3:30-5 Monday-Thursday and is staffed by up to five teachers and two paraprofessionals each day. This program supports students' needs and provides the individual skill work necessary to be successful. As a result of the staff dedication, we have seen a tremendous amount of growth in our iReady diagnostic scores from September to January.

I look forward to the rigors of this job and am thankful for the opportunity to serve, as principal, the Alstead Attendance Area, our community and school district.

Respectfully submitted,
Kevin T. Hicks, Principal of the Alstead Attendance Area

CHARLESTOWN ATTENDANCE AREA
Christopher Young, Principal of Charlestown Primary &
N. Charlestown Community School
Cory LeClair, Principal of Charlestown Middle School

We are pleased to present the annual report for the Charlestown Attendance Area, reflecting the progress and achievements of the past year. The highlight of this year has been the completion of significant building renovations at both Charlestown Primary School and Charlestown Middle School, aimed at restructuring our schools to enhance efficiency and better serve our students' academic and social emotional needs.

We continue to be 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 209 students serving students Kindergarten through Grade 4, North Charlestown Community School with 26 preschool students, and Charlestown Middle School with 189 students grades 5 through grade 8.

Over the summer, our dedicated team worked tirelessly to transform Charlestown Primary School into a hub for grades K-4, while Charlestown Middle School now caters to grades 5-8. The buildings underwent extensive renovations, resulting in not only aesthetically pleasing spaces, but also significantly improved functionality. The transition to this new model was executed seamlessly, and the commencement of the school year saw students and staff integrating effortlessly into their respective environments. We extend our heartfelt gratitude to our facilities department and local contractors for their exceptional work, completing the renovations within a remarkably short time frame. Their commitment and expertise have played a crucial role in shaping our schools into vibrant, conducive learning environments.

Both Charlestown Primary and Charlestown Middle School continue to prioritize recognizing student achievements through various platforms, including assemblies and other important avenues. One noteworthy initiative is our weekly "Fun Friday" event, which is a program designed to celebrate and acknowledge students who consistently meet our community expectations. This initiative aligns with each school's tiered behavior model, fostering a positive and supportive learning environment.

The restructuring of our schools not only enhances the educational experience for our students but also contributes to the responsible use of taxpayer dollars. By creating a more streamlined and efficient model for grades K-4 and 5-8, we ensure that our resources are utilized judiciously, while still meeting the academic needs of our students. We were able to achieve reasonable class sizes, reduce redundancies, align staff to their areas of expertise, provide interventionists and other student supports, all without a significant impact to the tax rate. This responsible and sustainable approach reflects our commitment to maintaining a conscientious balance between providing a high-quality education and being mindful of our funding sources.

As we look ahead, the Charlestown Attendance Area is confident in the success of our restructured model. We remain dedicated to nurturing the academic growth and overall well-being of our students while maintaining financial responsibility. We appreciate the continued support of our community and look forward to another successful year ahead.

Respectfully submitted,

Christopher Young, Principal of Charlestown Primary School and North Charlestown Community School

Cory LeClair, Principal of 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 276 students enrolled in our Walpole schools.

The Walpole Attendance Area has 63 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 staff strive to provide every student with a rigorous educational experience, but also expose them to opportunities that could spark their interest and lead them to a successful career in the future. We have created a new intervention model where we meet as a team to review data and assessments based on specific skills in math, reading and social and emotional learning. From these meetings, we create groups to help further support our students' understanding of the material. We also provide enrichment opportunities to students where we can challenge and expose them to more deeper learning opportunities and a higher level of thinking. We are always making sure that we are supporting all of our students' needs, while also providing further instruction on specific skills and/or content.

We don't only educate our students in the classroom, but also through fun and interactive activities, trips and experiences. Here are a few things that we have done and will be doing throughout the school year:

- New Hampshire Dance Institute (NHDI) - Year Long Middle School Program
- After School Art Club - WES
- 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 and Middle School Band and Chorus
- Athletics - WES Students
- Food Drive - WAA Students
- Student Leadership Conference - Grades 6 through 8 Student

- Wunderle's Big Top Adventure Residency - WAA Students
- NH Dance Institute (NHDI) Residency - Kindergarten through 5th grade students
- Boston Red Sox STEM at Fenway - 8th Grade Students
- Thunder Chickens Running Club - NWS Students
- Im-peck-able Awards - WAA Students

We all look forward to continuing to work with our students, families and community members for the remainder of this school year and beyond



FALL MOUNTAIN REGIONAL HIGH SCHOOL
Sarah Edmunds, Principal

Dear Students, Parents, Staff, and Community Members,

With great pleasure and gratitude, I extend warm thoughts to all as I reflect on the achievements and progress of the Fall Mountain Regional High School for the academic year of 2023-2024.

As we reflect on the past year, we have much to celebrate and be proud of. Our school community has demonstrated resilience, adaptability, and commitment to academic excellence despite challenges we may have faced. Together, we have navigated uncertainties and embraced opportunities for growth and innovation.

One significant milestone we are preparing for is the upcoming visit from the New England Association of Schools and Colleges (NEASC) for our decennial accreditation review. This process is a crucial component of our commitment to continuous improvement and ensuring that we meet the highest standards of educational excellence. I am confident in our collective ability to showcase the outstanding work being done at Fall Mountain and to demonstrate our dedication to the success and well-being of every student.

In our efforts to better understand and meet the diverse needs of our students, I am pleased about the implementation of iReady for our 9th and 10th-grade students. iReady provides valuable insights into each student's individual strengths and areas for growth, allowing us to tailor instruction and support to maximize their learning potential. By leveraging technology in this way, we are enhancing our ability to personalize education and empower every student to reach their full academic potential.

As I reflect on my first year as principal at Fall Mountain Regional High School, I am filled with immense gratitude and pride. I have had the privilege of getting to know our incredible students, dedicated staff, and supportive community members. The passion, talent, and sense of community that permeate our school are truly inspiring, and I feel honored to be a part of it.

In closing, I want to express my deepest appreciation to each member of the Fall Mountain family for your unwavering dedication, hard work, and commitment to excellence. Together, we will continue to strive for greatness and create a learning environment where every student can thrive.

With Warm Regards,
Sarah Edmunds



CURRICULUM, INSTRUCTION & ASSESSMENT

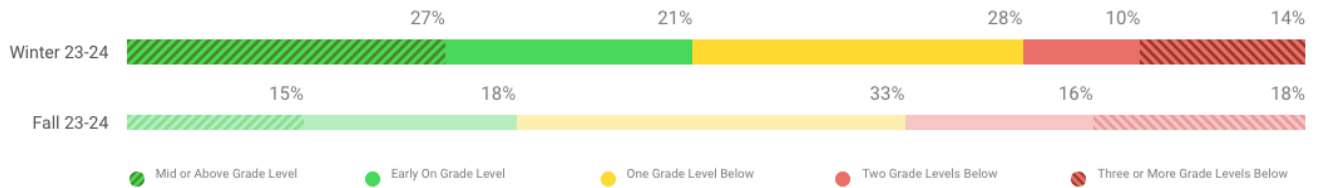
Kristin Wilson, Director of Curriculum, Instruction and Assessment

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.

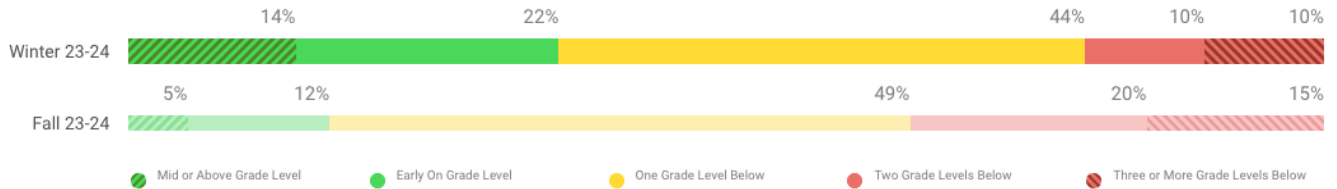
State & Local Accountability

Our students continue to make progress toward state and local academic targets. We have seen an increase in our proficiency at different grade levels in English Language Arts, math and science on the NH State Assessments. Our state accountability can be viewed [here](#). The *i-Ready Diagnostic* is our local accountability assessment and is used for students in kindergarten through grade 10. This test is designed to provide meaningful data about the instructional needs of students and then connect students to a personalized instructional program that is research-based and proven to raise student achievement. We are currently in the process of giving the winter diagnostic. Below are our current results with final results to be ready after February break.

Reading



Math



Summer Programming for Students

During the summer of 2023 the Fall Mountain Regional School District ran multiple summer programs for its 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.

Professional Learning

We welcomed 15 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.

The district offered OGAP (Ongoing Assessment Project) training during the 2023 summer. OGAP is a systematic and intentional formative assessment system in mathematics grounded in the research of how students learn mathematics and 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.

During the 2022-2023 school year, the Professional Development Committee approved over 6,500 hours of professional learning completed by our staff.

Respectfully submitted,
Kristin M. Wilson



STUDENT SERVICES DEPARTMENT
Zandra Reagan, Student Services Director

This has been an exciting school year for our department with the formation of 2 new specialized district programs for students with special education needs. The first program, STEPS (Successful, Thriving, Exceptional, Positive Students), is located within the Charlestown Primary School. This program provides our 1st - 4th grade students with more intensive learning needs the services and supports designed to address the development of their academic, communication, social skills, and developmental readiness skills. Students in the program have individualized plans that are tailored to ensure growth and development. The second program, FOCUS (Finding Original Creative Unique Solutions), is located within the Vilas Middle School. This program provides 5th - 8th grade students with more intensive social, emotional and behavioral needs the structure and support necessary to access instruction both in the general education and resource classrooms. This program is designed to support the students' overall well-being, foster positive relationships, develop essential social skills and promote healthy emotional and behavioral patterns. The overall goal of this program is to provide the students with the essential skills, knowledge and support to navigate their adolescent years successfully, develop healthy relationships and become resilient individuals capable of meeting life's challenges.

Across the district, our special education and related services staff continue to impress me with their dedication in meeting the diverse needs of our students with individualized education plans. As of December 2023, we have 279 students enrolled in our district qualifying for and receiving special education services. The staff consistently goes above and beyond what is expected to ensure that all our students receive the services and support they need to be successful.

Lastly, I want to recognize Julie Hogan and Lisa Holmes who will be retiring at the end of the 2023 - 2024 school year after working in our district for the past 25 years. Julie has been a dedicated mental health specialist providing counseling and therapeutic support to our middle and high school age students. Lisa has worked tirelessly as a speech language assistant instructing and supporting students' communication and language development. We wish Julie and Lisa the best as they transition on to their next adventure.

Respectfully submitted,
Zandra J Reagan, Special Education Director

FINANCE DEPARTMENT
Lori Schmidt, Business Administration

There have been lots of changes in the Business Department this year! I joined the District as Business Administrator. I have worked in NH as a Business Administrator for almost 10 years and have experience with Regional Districts and multi-district SAUs.

Peggy Jellie filled the vacant Accounts Payable position. Peggy was a Para at the Fall Mountain High School for several years and has been adapting nicely to her new role.

Lori Mowrey left us in August and was replaced by Dawn Downey-Hines in October. Dawn is new to the education field but brings 20 years of accounting experience to the office.

Tammy Fletcher continues to process payroll and has assisted with steps of new hire onboarding during the transition in the Human Resource Department.

I'm excited to work with my team as we refine processes to utilize existing systems more efficiently and to provide continuity throughout the district. This will include creating a reference library and providing routine training to provide a high level of customer service to all stakeholders.

HUMAN RESOURCES
Bill Nickey, Human Resources Director

The last year has been one of major changes for the Human Resources department, with our HR Specialist, Michelle Gould, leaving the District at the end of August after 12 years of service. I was fortunate to be hired as the HR Director and started in this new position on November 13.

During the period between Michelle's departure and my arrival, Misty Bushee boldly assumed many of the responsibilities for the department, focusing on onboarding and managing compliance responsibilities for staff hired during this interim period and addressing a myriad of HR issues. This was in addition to onboarding the new director and while managing her day job supporting the Board and our new Superintendent, and we all thank Misty for going above and beyond to keep the HR ship afloat.

Since November the department has been working to address a backlog of follow up matters that developed during the transition. We have also been focused on not missing a beat on recruiting and onboarding. We have hired 10 new staff in a variety of roles, including paraprofessionals, and have processed the same number of volunteers and interns. Our turnover has been negligible during this period, and we continue to source candidates for open positions.

Our biggest challenge going forward is to evaluate and streamline our many HR processes, most of which rely on different technology apps and platforms that do not talk to each other. This work will inform the development of a more comprehensive HR information system, leveraging employee and candidate self-service capabilities in a more connected technology environment. We expect much of this work to be done in the latter half of 2024, with implementation in the next year.

We would like to express appreciation and gratitude to our District staff for their patience during this transition year.



INFORMATION TECHNOLOGY SERVICES

Lynne Phillips, Director of Technology

The Fall Mountain Regional School District's Technology Department has been extremely busy with many projects including new software and hardware implementation and upgrades. Our ITS team consists of 3 Technicians, 1 Software Technician, 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.

We are in the process of installation of the remaining 30 Smart Panels and Polybars in classrooms through ESSER Funding. These panels assist in creating tremendous opportunities including videoconferencing, FMRSD shared news, collaboration and digital instruction with classroom and school teams. We are excited to continue to utilize the capabilities with this technology and all of its potential!

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

Fall Mountain will soon be going with an online enrollment system for new and returning students. This process will simplify entry, eliminating the hardcopy registration card, allowing all demographic information to be entered digitally. Some of the many benefits include real-time data entry, postage savings, along with the ability to instantly update student demographic information when needed. Families will receive communication as we work through the implementation timeline details.

Once again, Fall Mountain has received the HESS Science, Technology, Engineering and Math (STEM) Grant. Charlestown Primary and North Walpole Schools will be working this spring with the 2023 Hess Police Truck and Cruiser. Students will use the curriculum and activities with these Trucks and Cruisers to explore precision driving, vehicle safety, and other issues that apply to emergency response in policing.

Lastly, Save the Date! Technology/Metals/White Recycling Event will be held on May 11th, Saturday, from 9 a.m. - noon in the Fall Mountain Regional School District's parking lot. All Acworth, Alstead, Charlestown, Langdon, Walpole citizens, as well as Fall Mountain Staff are invited to bring items for recycling at no cost to include computers, laptops, tablets, iPads, air conditioners, refrigerators, washer/dryers, microwaves, stoves, dishwashers - all free to drop. There will only be a charge for televisions (projection, console, wood, CRT monitors) flat screen monitors are free.



The Information Technology Services Department continues to provide regular technology training and support. We are here to support our students, staff and parents/guardians! Thank you!

FACILITIES AND MAINTENANCE

Bill Botting, Facilities Manager

2023 was an exceptionally busy and productive year for the facilities department.

In the Alstead attendance area, an asbestos abatement was completed at Vilas, as well as a complete kitchen renovation; mini splits were installed in the Outback at Vilas by our team, and Acworth School was repainted.

Over the summer Charlestown Middle School had to be revamped to make room for the incoming 5th grade class. This included adding two new bathrooms, dividing two classrooms, moving the Library, and repainting classrooms and hallways. The office was also repainted, and a new ceiling installed. A new front door was also installed at the Middle School, an area above the stage was enclosed for added storage, and twelve window air conditioners were installed. Charlestown Primary's roof was replaced over the gym and addition, and a new walk-in refrigerator/ freezer was installed. There was also a large asbestos abatement at the Primary school that required installation of new ceiling tiles and retiling of the floor. A big thank you to all the staff that came in over the summer to help paint, it was a huge undertaking.

Ten new doors and locks were installed at Walpole Primary School. North Walpole School also received eleven news doors and locks, and a new catch basin was installed.

At the Fall Mountain Regional High School, a permanent handicap compliant ramp was put in at the barn, and a new lift was installed to the Auditorium. Two new basketball hoops were also installed, and the dust collector was replaced.

In 2022 and 2023 all our schools went through extensive lead testing in compliance with updated state regulations. Our plumber has worked diligently to collect and send samples and remedy any issues.

Also, working with the safe grants, new locks were installed in all the schools in the district.

Our team handled approximately 1,614 work orders in 2023. 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 recurring 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.

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

TRANSPORTATION DEPARTMENT

Arthur Lufkin, Transportation Director

The first half of this year has still 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 posed a challenge getting routes covered. We are actively looking for spare drivers if anyone has an interest.

On another note, we received five 2024 IC 77 Passenger buses in the last few months to replace five older 2016 IC buses. These five new buses have all the newest updates and safety features as well as having backup cameras for a better view of what is behind the bus.

The Transportation Department also hired a new mechanic with extensive background in bus mechanics. This is a great asset to the district as more jobs will be performed in house. The mechanic is certified in warranty work and is in the process of getting our facility set up so warranty work can be performed here and not have to go to a dealer. This will result in a cost savings and faster turnaround in warranted mechanical issues. In his short time here, he has performed around 8 service calls in the field and successfully got the bus repaired without having the vehicle towed. I see great things in our maintenance program.

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

Thank You,

Arthur Lufkin, Transportation Director



STAFF RECOGNITION AWARDS

DR. HARRY S. WESTCOTT TEACHER OF THE YEAR

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

Nominees: Jodie Brown, Nancy LeClair, Chantel Thresher

****Winner:** Rebecca Fortgang

JOAN JENKINS OUTSTANDING EMPLOYEE OF THE YEAR

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

Nominees: Peggy Jellie, Devey Zermuhlen, Stephanie Fisher, Laura Rheume, Bridget Lawrence, Kyle Perham, Linda Chandler

****Winners:** Charles Steiner, Sr.

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:** The Tsitsonis Family

2022-2023 FMRS D RETIREES

Deborah Clark, Secretary (WPS)

Philip Daniels, Bus Driver (Transportation)

Susan Norlander, Bus Driver (Transportation)

Gail Rowe, Principal (AAA)

Larry Sayers, Industrial Arts Teacher (FMRHS)

Mark Wojchick, Art Teacher (FMRHS)

Fall Mountain Regional High School Graduates 2023

Alderman, Alison	Kelley, Madison	Small, Domanik
Aldrich, Jonah	King, Brian	Smith, Jordan
Allain, Shawn	Kinson, Colin	Smith, Morgan
Anders, Joel	Klema, Jager	St. Pierre, Grace
Anderson, Miranda	Lake, Landon	Stewart, Erin
Bader, Derek	Larouche, Alexx	Stone, Brody
Bailey, Aidan	Leclerc, Kaitlyn	Stone, Denver
Bernard, Alexander	Levesque-Ramsey, Abigail	Tewksbury, Briana
Bickford, Sarah	Livengood, Ella	Vasconcellos, Brandon
Blanton, Ray	Luce, Austin	Vogel, Maxwell
Blodgett, Rylee	Lunderville, Andrew	Vose, Tyler
Britton, Wyatt	MacIntyre, Morgan	Walz, Isabelle
Brodeur-Stevens, Sofia	Martineau III, Zachary	Waryas, Abigail
Burroughs, Kole	Meadows, Jessica	Wheeler-Braley, Noah
Buswell, Drew	Merrill, Brooklyn	Willett, Foster
Cady, Dominic	Morel, Paige	
Cass, Kurtis	Murdoch, Rachel	
Chambers, Melodee	Nichols, Ashley	
Cheaney, Andrew	Nutting, Marissa	
Clement, Amelia	Parntaprasert, Robby	
Cormier, Mitchell	Patch, Zachary	
Darling, Alyssa	Patten, Ziegen	
DeVore, Alexander	Paulette, Joshua	
Duquette, Joesph	Phelps, Riley	
Ebelt, Aiden	Pillsbury, Josh	
Farnham, Daniel	Putnam, Wesley	
Feller, Ashly	Rambin, Sarah	
Fisher, Kyle	Ransom, Cassidy	
Flood, Ryan	Rende, Sofia	
French, McKenzie	Rende, Vincent	
Garceau, Riley	Rheaume, Connor	
Gibbs, Kaleb	Rowe, Angel	
Gowdy, Edward	Royce, Elinzor	
Gualpa-Lema, Manuel	Rule, Ashley	
Hartwell, Matthew	Santolucito, Jason	
Hassett, John	Segura, Dolores	
Houle-Lawrence, Kaleb	Sinclair, Anthony	