

CLARKSVILLE SCHOOL DISTRICT
ESTIMATED REVENUE FY 26

	2023-2024	2024-2025	2025-2026	Variance
	Revenue	Revenue	Proposed Revenue	
Balance on Hand, June 30	139,237.65	70,098.00	0.00	(70,098.00)
State Education Grant	2,142.14	0.00	0.00	-
Earnings on Investment	5.00	5.00	5.00	-
Medicaid Revenue	0.00	0.00	0.00	-
Other Local Revenue	0.00	0.00	0.00	-
Other State Revenue	0.00	0.00	0.00	-
Transfer from Expendable Trust Fund	0.00	0.00	0.00	-
	0.00	0.00	0.00	-
TOTAL ESTIMATED REVENUE	141,384.79	70,103.00	5.00	(70,098.00)
BUDGET SUMMARY				
	2023-2024	2024-2025	2025-2026	Variance over Prior Year
Budget	645,722.00	725,145.00	646,554.00	(78,591.00)
Less:				
Estimated Revenue*	141,384.79	70,103.00	5.00	(70,098.00)
TOTAL APPROPRIATIONS	504,337.21	655,042.00	646,549.00	(8,493.00)
				-
Less Estimated State Property Tax	117,872.00	112,669.00	123,638.00	10,969.00
Estimated Amount of Local Taxes	386,465.21	542,373.00	522,911.00	(19,462.00)

CLARKSVILLE SCHOOL DISTRICT				
Tax Rate Comparison				
	Actual Tax Rate	Actual Tax Rate	Proposed Tax Rate	Over Prior Year
	2023-2024	2024-2025	2025-2026	Variance
Tax Rate				
Local Education Tax Rate	7.83	10.82	10.43	(0.39)
State Property Tax	2.45	2.31	2.53	0.22
				-
Total Tax Rate	10.28	13.13	12.96	(0.16)
Town Tax Rate	3.39	2.49	0.00	
County Tax Rate	5.25	6.09	0.00	
Total Tax Rate	18.92	21.71	12.96	
Net Assessed Valuation				
Local Education Tax Valuation	49,357,074.00	50,121,489.00	50,121,489.00	
State Education Tax Valuation	48,049,774.00	48,870,989.00	48,870,989.00	
* Per Thousand tax rate				

Clarksville School District

Budget Comparison

Fiscal Year: 2024-2025

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance

From Date: 11/1/2024 To Date: 11/30/2024

Definition: Budget Comparison - School report

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.1100.561.00.000.0000	Tuition to Other NH LEAs	\$452,159.00	\$376,259.20	\$439,150.00	\$396,500.00	(\$42,650.00)
000.1100.562.00.000.0000	Tuition to LEAs Outside of NH	\$21,115.00	\$11,122.22	\$23,000.00	\$0.00	(\$23,000.00)
FUNCTION: Regular Education Programs - 1100		\$473,274.00	\$387,381.42	\$462,150.00	\$396,500.00	(\$65,650.00) A.
000.1210.323.00.000.0000	Professional Services - Pupils	\$4,860.00	\$9,135.60	\$68,356.00	\$63,581.00	(\$4,775.00)
000.1210.561.00.000.0000	Tuition to Other NH LEAs	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.1210.562.00.000.0000	Tuition to LEAs Outside of NH	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.1210.840.00.000.0000	Retention Funds	\$0.00	\$22,768.68	\$0.00	\$0.00	\$0.00
FUNCTION: Special Education Programs - 1210		\$4,880.00	\$31,904.28	\$68,376.00	\$63,601.00	(\$4,775.00) B.
000.1300.562.00.000.0000	Tuition to LEAs Outside of NH	\$10,557.50	\$11,000.00	\$11,500.00	\$12,000.00	\$500.00
FUNCTION: Vocational Education - 1300		\$10,557.50	\$11,000.00	\$11,500.00	\$12,000.00	\$500.00 C.
000.1410.810.00.000.0000	Dues & Fees	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: School-Sponsored Cocurricular Activities - 1410		\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
000.2140.323.00.000.0000	Professional Services - Pupils	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
FUNCTION: Psychological Services - 2140		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
000.2150.323.00.000.0000	Professional Services - Pupils	\$3,721.00	\$2,352.79	\$14,361.00	\$14,529.00	\$168.00
FUNCTION: Speech Pathology & Audiology Services - 2150		\$3,721.00	\$2,352.79	\$14,361.00	\$14,529.00	\$168.00 D.

Clarksville School District

Budget Comparison

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Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance
000.2160.323.00.000.0000	Professional Services - Pupils	\$900.00	\$315.00	\$24,102.00	\$13,193.00	(\$10,909.00)
FUNCTION: 2160	Physical & Occupational Therapy Services -	\$900.00	\$315.00	\$24,102.00	\$13,193.00	(\$10,909.00) E.
000.2190.323.00.000.0000	Professional Services - Pupils	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
000.2190.580.00.000.0000	Travel	\$105.00	\$0.00	\$105.00	\$105.00	\$0.00
FUNCTION: 2190	Other Support Services - Students -	\$1,605.00	\$0.00	\$1,605.00	\$1,605.00	\$0.00
000.2310.110.00.000.0000	Salaries - Regular Employees	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
000.2310.220.00.000.0000	Social Security Tax	\$230.00	\$229.52	\$230.00	\$230.00	\$0.00
000.2310.260.00.000.0000	Worker's Compensation	\$19.99	\$400.00	\$20.00	\$1,590.00	\$1,570.00
000.2310.320.00.000.0000	Professional Educational Services	\$0.00	\$313.50	\$0.00	\$0.00	\$0.00
000.2310.329.00.000.0000	Other Professional Services	\$500.00	\$1,000.00	\$3,500.00	\$750.00	(\$2,750.00)
000.2310.521.00.000.0000	Insurance - Other	\$3,300.00	\$3,300.00	\$3,300.00	\$4,392.00	\$1,092.00
000.2310.540.00.000.0000	Advertising	\$750.00	\$372.55	\$750.00	\$750.00	\$0.00
000.2310.610.00.000.0000	Supplies	\$0.00	\$49.58	\$0.00	\$0.00	\$0.00
000.2310.810.00.000.0000	Dues & Fees	\$2,500.00	\$1,657.93	\$2,500.00	\$3,000.00	\$500.00
000.2310.890.00.000.0000	Other Expenses	\$200.00	\$85.86	\$200.00	\$200.00	\$0.00
FUNCTION: 2310	School Board Services -	\$10,499.99	\$10,408.94	\$13,500.00	\$13,912.00	\$412.00 F.
000.2321.339.00.000.0000	Appropriations	\$48,250.00	\$48,250.13	\$49,993.00	\$50,454.00	\$461.00
FUNCTION: 2321	Office of the Superintendent -	\$48,250.00	\$48,250.13	\$49,993.00	\$50,454.00	\$461.00 G.

Clarksville School District

Budget Comparison

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Definition: Budget Comparison - School report

Account	Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	
000.2329.580.00.000.0000	Travel	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	
FUNCTION: Coordinator of Special Services - 2329		\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	
000.2721.519.00.000.0000	Purchased Transportation Services	\$51,664.51	\$49,495.35	\$52,649.00	\$53,653.00	\$1,004.00	
FUNCTION: Student Transportation - Regular Programs - 2721		\$51,664.51	\$49,495.35	\$52,649.00	\$53,653.00	\$1,004.00	H.
000.2722.519.00.000.0000	Purchased Transportation Services	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	
FUNCTION: Student Transportation - Special Programs - 2722		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	
000.2729.580.00.000.0000	Travel	\$20.00	\$0.00	\$20.00	\$20.00	\$0.00	
FUNCTION: Student Transportation - Afterschool Program - 2729		\$20.00	\$0.00	\$20.00	\$20.00	\$0.00	
000.5252.930.00.000.0000	Fund Transfers	\$40,000.00	\$40,000.00	\$20,000.00	\$20,000.00	\$0.00	I.
FUNCTION: Transfer to Other Expendable Trust Funds - 5252		\$40,000.00	\$40,000.00	\$20,000.00	\$20,000.00	\$0.00	
000.5310.564.00.000.0000	Tuition to Private Schools	\$0.00	\$5,743.92	\$6,629.00	\$6,827.00	\$198.00	
000.5310.810.00.000.0000	Dues & Fees	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
FUNCTION: Allocations to Charter Schools - 5310		\$100.00	\$5,743.92	\$6,629.00	\$6,827.00	\$198.00	J.
Grand Total:		\$645,722.00	\$586,851.83	\$725,145.00	\$646,554.00	(\$78,591.00)	

End of Report

CLARKSVILLE FY 26 BUDGET CHANGES EXPLANATION

<u>LETTER/ACCT</u>	<u>DESCRIPTION</u>	<u>DOLLAR AMOUNT</u>
A. (561,562 Object)	There are 4 less students anticipated to be enrolled next year. We did add 1 additional unanticipated student compared to prior year. There are 3 unanticipated budgeted.	(\$65,650.00)
B. (1210 Function)	Special Education Costs are decreased due to students needs	(\$4,775.00)
C. (1300 Function)	CTE Tuition - Anticipated tuition rate for Canaan next year. Won't be set until January	\$500.00
D. (2150 Function)	Speech Services costs anticipated are higher due to student needs.	\$168.00
E. (2160 Function)	Physical Therapy and Occupational Therapy services are seeing a decrease due to student needs.	(\$10,909.00)
F. (2310)	Primex Worker's comp rates released were higher than prior year \$1570. Professional services were decreased due to reduction of fees for Superintendent search (\$2750). Liability insurance increase \$1092. Dues and fees increased to NH School Boards Association \$500.	\$412.00
G. (2321-339)	SAU Appropriation for SAU Office Costs	\$461.00
H. (2721 Function)	Student Transportation Contract with WW Berry	\$1,004.00
I. (5252-930)	Requesting to add \$20,000 into the Tuition Expendable Trust to cover unanticipated tuition costs. Balance as of 6/30 was \$117,324 and then we added a deposit of \$20,000 the 2024-2025 year to bring the total to \$137,324. The new balance with this allocation will be approximately \$157,324. New balance would cover approximately 6 unanticipated students	\$0.00
J. (5310)	Charter School enrollment increase for next year	\$198.00