



Drawing by: Ally Nolet - grade 7

**Pittsburg School District**  
**Annual Report**  
**2022-2023**  
**Annual Meeting**  
**March 7, 2024**  
**6:00 p.m.**  
**Bremer Pond Auditorium**  
**Pittsburg School**

| <b>PITTSBURG SCHOOL DISTRICT<br/>SCHOOL REPORT - TABLE OF CONTENTS</b> |       |
|--|-------|
| List of Officers   | 3     |
| Warrant  | 4-5   |
| Special Warrant  | 6     |
| Superintendent's Report  | 7-10  |
| Principal's Report   | 11    |
| Title I Report   | 12    |
| Curriculum Report  | 13    |
| Special Services Report  | 14-15 |
| Guidance Report  | 16    |
| School Health Report/Health Services Report                            | 17    |
| School Staff   | 18    |
| SAU #7 Staff   | 19    |
| Registration, Attendance, Enrollment and Transportation                | 20    |
| Scholarships and Graduation Awards                                     | 21-24 |
| Annual District Meeting Minutes  | 25-27 |
| <b>Prior Year Information</b>  |       |
| Financial Report – Balance Sheet 2022-2023                             | 28    |
| Fund Equity (All Funds) – 2022-2023                                    | 29    |
| Financial Report – Food Service – 2022-2023                            | 30    |
| Detailed Payroll Gross Wages – 2022-2023                               | 31-32 |
| Pittsburg School District Retention Funds Expenditures 2022-2023       | 33    |
| Pittsburg Independent Auditors Report 2023                             | 34    |
| Trustee of Trust Funds – School Report                                 | 35-36 |
| <b>Proposed Budget for Next Year</b>                                   |       |
| Pittsburg Estimated Revenue – 2024-2025                                | 37-38 |
| Proposed Budget – 2024-2025  | 39-54 |
| Budget Explanations – 2024-2025  | 55-57 |
| MS 26  | 58-65 |
| SAU #7 Adopted Budget -District Share – 2024-2025                      | 66    |
| SAU #7 Estimated Revenue – 2024-2025                                   | 67    |
| SAU #7 Proposed Budget Comparison & Explanations 2024-2025             | 68-75 |
| SAU #7 Independent Auditor's Report - 2023                             | 76    |
| Student Drawings   | 77    |
| Notes Page   | 78    |

REPORT OF  
**PITTSBURG SCHOOL DISTRICT**

**OFFICERS**

**MODERATOR**

*Terry Swain  
(Appointed)*

**CLERK**

*Beth Drew*

**TREASURER**

*Arlene Allard  
(Appointed)*

**SCHOOL BOARD**

*Jamie Gray, Chairman  
Lindsey Gray  
Hannah Kingsbury  
Willard Ormsbee  
Reginald Parker*

*Term Expires 2025  
Term Expires 2025  
Term Expires 2026  
Term Expires 2024  
Term Expires 2024*

**SUPERINTENDENT OF SCHOOLS**

*Dr. Debra J. Taylor*

**BUSINESS MANAGER**

*Bridget Cross*

**COORDINATOR OF SPECIAL SERVICES**

*Jennifer Noyes*

**PITTSBURG SCHOOL DISTRICT  
W A R R A N T  
The State of New Hampshire**

To the Inhabitants of the School District in the Town of Pittsburg qualified to vote in District affairs:

You are hereby notified to meet at the Bremer Pond Auditorium in said District on Thursday the 7<sup>th</sup> day of March 2024, at 6:00 pm, to act upon the following subjects:

01. To determine the salaries of the School Board and fix the compensation of any other officers or agents of the District. These salaries are included in Article 05.
02. To hear the reports of agents, auditors, committees or officers chosen and pass any vote relating thereto.
03. To see if the School District will vote to raise and appropriate the sum of ONE HUNDRED FIFTY THOUSAND DOLLARS (\$150,000.00) for necessary building repairs and maintenance to the roof. SEVENTY THOUSAND DOLLARS (\$70,000.00) of this amount to be withdrawn from the School District Facility Maintenance Expendable Trust Fund previously established in March 2007. The balance of EIGHTY THOUSAND DOLLARS (\$80,000.00) is to come from general taxation. The School Board recommends this appropriation. (Majority Vote Required)
04. To see if the School District will vote to raise and appropriate the sum of TWENTY THOUSAND DOLLARS (\$20,000.00) to be added to the School District School Bus Expendable Trust fund previously established in 1994. The School Board recommends this appropriation. (Majority Vote Required)
05. To see if the School District will vote to raise and appropriate the sum of FOUR MILLION, SEVENTY FOUR THOUSAND, THREE HUNDRED TWENTY EIGHT DOLLARS (\$4,074,328.00), for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the District. This article does not include appropriations voted in any of the other warrant articles. The School Board recommends this appropriation. (Majority vote required)
06. To transact any other business that may legally come before this meeting.



Given under our hands at said Pittsburg this 29th day of January 2024.

**Pittsburg School Board**

JAMIE GRAY, CHAIRMAN

LINDSEY R. GRAY

HANNAH KINGSBURY

WILLARD ORMSBEE

REGINALD PARKER

**A True Copy of Warrant – Attest**

**Pittsburg School Board:**

JAMIE GRAY, CHAIRMAN

LINDSEY R. GRAY

HANNAH KINGSBURY

WILLARD ORMSBEE

REGINALD PARKER

**SPECIAL WARRANT**  
**The State of New Hampshire**

To the Inhabitants of the School District in the Town of Pittsburg qualified to vote in District affairs:

You are hereby notified to meet at the Bremer Pond Auditorium in said District on Tuesday the 12th day of March 2024, to act upon the following subjects: (Polls will be open from 9:00 o'clock in the morning until 5:00 o'clock in the evening).

- School Board – Two - 3 year term
- School District Clerk – One - 1 year term
- School District Moderator – One - 1 year term
- School Treasurer – One – 1 year term

Given under our hands at said Pittsburg this 29th day of January 2024.

**Pittsburg School Board:**

JAMIE GRAY, CHAIRMAN  
LINDSEY R. GRAY  
WILLARD ORMSBEE  
HANNAH KINGSBURY  
REGINALD PARKER

**A true copy of warrant, attest:**

**Pittsburg School Board:**

JAMIE GRAY, CHAIRMAN  
LINDSEY R. GRAY  
WILLARD ORMSBEE  
HANNAH KINGSBURY  
REGINALD PARKER



School Administrative Unit 7

*21 Academy Street, Colebrook, New Hampshire 03576 603-237-5571 | 603-237-4961 | fax: 603-237-5126*

**Debra J. Taylor, Ph.D.**

Superintendent of Schools

[dtaylor@sau7.org](mailto:dtaylor@sau7.org)

January 2024

Dear SAU 7 School Community,

It is both my pleasure and my honor to present this Annual Report to the communities of Clarksville, Colebrook, Columbia, Pittsburg, and Stewartstown. As your superintendent, I am especially proud of the growth and progress we have made during the 2022-23 school year. I invite you to look through the pages of this year's report and see for yourself all that is going on in our schools as we pursue our Mission: To prepare all SAU #7 students for success in whatever path they choose.

The greatest challenge we faced over the past year was the loss of the Colebrook School District Building Addition and Renovation vote in March. Prior to the annual school meeting, the Colebrook School Board explained that this \$14.8 million project included a 28,300 SF addition (high school and regulation sized gymnasium) and a 10,000 SF renovation for energy efficiency (elementary school). This project was supported by \$8.9 million in a state building aid grant and a generous donation of \$3.1 million which reduced the tax impact to our community to \$2.8 million through a 15-year bond. However, the donation announcement came late in the process and there was no discussion of these facts at the annual school meeting before the vote. Before and after the annual meeting, The Board worked tirelessly to inform and unite the community in order to provide the necessary elementary school renovations and new high school addition that the students we serve truly need. The work continues in 2023-24 as the Board searches for ways to address the facility problems our students face every day.

Last year was a remarkable year of academic and athletic success for the students in Colebrook Academy and Elementary School. We have a solid foundation in K-8 education. Colebrook also continues to provide a sound secondary educational program of core academics, electives, career and technical opportunities, college courses, and school-to-work opportunities. Our high school graduation rate is nearly 100%. Last year, our graduating class collectively earned 316 college credits through running start and dual enrollment classes taught by our talented high school faculty and through virtual college courses that complement our secondary curriculum. Our seniors were accepted to a large number of colleges including Ivy League, and our Girls Basketball Team won the State Championship. Principal Kim Wheelock continues to find ways to engage the community and provide a safe and welcoming environment for students and staff. Some examples of culture building activities that Colebrook provided in 22-23 include Summer Kindergarten Camp, Popsicles with the Principals, Chalk-the-Walk, Back to School BBQ, BMX Presentation, Plymouth TIGER Program, Homecoming, Children's Author Rebecca Rule visit, Open House, Parent & Teacher Conferences, Spirit Weeks, Veterans Day Celebration, Pumpkin Decorating Competition, Red Ribbon Week, Halloween Parade, Turkey Grams, Reindeer Games, Burke Mountain Ski & Snowboarding Program, Student Wellness Presentations, Timbernook outdoor education, Appalachian Mountain Club outdoor education, White Mountain Science STEM labs, Winter Carnival, Fire Prevention, Community Helpers Day, Random Acts of Kindness Week, Read Across America Week, Scholastic Book Fair and Book Blast, Student & Staff Shoutouts, and Staff Appreciation Week.

The 2022-23 school year also marked the first year of operation for the North Point Career and Technical Education Center. With the collective commitment of our SAU 7 school boards, administrative team, faculty, and staff, we launched five CTE programs in the fall of 2022. These programs include Education, Health Sciences, Information Technology, Culinary/Hospitality, and Automotive Technology. These programs are housed at Colebrook Academy and Elementary School, the old "Agi" tech building, and Pittsburg School. Under the leadership of CTE Director Dr. Tia Cloutier, our Career and Technical education (CTE) pathways allow students to deeply explore career opportunities and develop relevant career skills as well as gain industry credentials and college credits. CTE piques students' interest in professional pathways, sparks their passions, and renews their drive to learn new skills. We are grateful for our community, business, and college partners who help us sharpen our focus on college and career readiness. During the first year of operation North Point was able to apply for the statewide Industry Recognized Credentials grant. The center received this grant in the form of an Anatomage table, valued at \$117,000. This table allows health science students to explore the human body down to a cellular level. North Point also received a donation from Lakes Region Community College and Don Noyes Chevrolet in the form of a Camaro. This has been utilized in our automotive courses to diagnose specific issues and understand how different systems within the vehicle work. The culinary students received a \$15,000 grant from Feed NH and prepared baklava to share at the awards ceremony. The culinary students also won the Region 1 MRE cookoff challenge and participated in the state championship.

Our Pittsburg School community made great strides academically this year. Due to the hard work and dedication of Principal Debbie Lynch and faculty and staff, Pittsburg made positive growth in student achievement which resulted in their removal from the list of schools in need of improvement. Success was apparent in the school climate as well with a welcoming school environment where students feel safe and supported by adults. Examples of schoolwide activities that support school climate include, the Ski program at Burke, SISKIN outdoor education, Fall Festival, Door Decorating for each classroom, Enrichment Displays for annual meeting, Macy's Day Parade, CLIF grant recipient, Donuts with Grownups (reading activity), Pumpkin Decorating and rock painting, Taiko drumming K-8 visits with Veterans and cards sent to all Veterans in the area.

In Stewartstown School our students continue to soar. Here our teachers focused on reaching every student through comprehensive instruction, assessment, and analysis of data. Under the leadership of Principal Stephanie Humphrey, student engagement and opportunities grew and grew. Teacher professional growth was evident as the Stewartstown teachers embraced competency-based education and reporting, taking the lead and modeling excellence in this school system-wide initiative. This school is characterized by innovation, dedication and a can-do attitude that is contagious. The new afterschool Play Club, Lego League Robotics team, school-wide wellness activities, the ski program at Burke Mountain, holiday concert, quarterly honor roll celebrations, monthly "Caught Being BuzzWorthy" celebrations, Penny drive to fill eight Thanksgiving food baskets to donate, and writing letters to Veterans and to the local nursing home residents are just a few examples of the excitement that our PK-8 school community experiences every single day. Students also enjoyed a week of activities before the Christmas Holiday and Winter Carnival in February.

We have all made great strides in the continued implementation of competency-based learning and assessment in response to NH law and Board policy which requires that all students in New Hampshire demonstrate that they have mastered the graduation competencies. Under the leadership and guidance of our Curriculum Director, Jennifer Mathieu, and through the tireless work of our faculty and staff, we have been able to meet not only the letter of the law, but its spirit as well. Our vision is to prepare students for College, Career and Life. To ensure students are able to demonstrate

and apply knowledge and skills across all content areas, a shift in teaching is required. Through competency-based education, students are able to demonstrate skills through a variety of mediums and extended learning opportunities. Summative and formative assessments are used to monitor and measure student growth and mastery of district competencies for learning. We've expanded our focus to our reporting practices and our communication in an effort to ensure that both students and families are clear about our expectations. We initiated a new Student Information System aiding our competency-based grading efforts. More great work to come!

I am also pleased to report on the progress of our preschool programs. Helping our youngest learners be ready for kindergarten is an essential step in ensuring school success, and each of our schools now has a full day preschool program. We also partner with organizations that support children from birth to three years who have disabilities in order to ensure a smooth transition to our school system.

Special Services continue to be an important component of our school system. We currently provide services and support to students with disabilities from ages 3 through 22, assuring compliance with state and federal laws. Our Director of Special Services Jen Noyes, continues to lead the district in support of our special needs students, from securing grant funding, to leading professional development opportunities, and coordinating with outside agency partners around specific students. The growing need for social and emotional support of our students has led to a number of external partnerships, as well as increased staff and counseling for students and families.

Our excellent technology services, under the leadership of Director of Information Technology, Shane Cloutier, have enabled our students and staff to experience 21st century learning. Our 1-1 computing program, recently updated network, enhanced broadband and Erate program are just a few examples of the excellent work of this department. The recent transition to the ALMA student information system provides us with a tool for student grading and reporting. Mr. Cloutier's expertise in the program made our transition seamless. In addition, his attention to cyber security has been constant and we appreciate the programs and training opportunities that help us keep our data and our students safe.


Our financial system continues to function in a rock-solid fashion. Bridget Cross, Business Manager, guides us through the planning, implementation, monitoring and reporting process for all the school districts and SAU 7. Under her capable leadership, we continue to support our employee's compensation, our districts' accounts payable and the extensive grant and financial reporting requirements to ensure that our financial resources are well managed. Our board can make informed decisions and our community maintains confidence that we are carrying out our fiduciary responsibilities.

We are not without our challenges at SAU 7, but I can truly say that they pale when compared with our progress and achievements. Our schools are thriving and collaborating to prepare students for success in the 21st Century. Our high school students are engaged with our communities on so many levels - from service-learning projects to school to work opportunities. Our graduation rates are soaring to 100%. Our 2023 graduating seniors continue to gain admission to many fine colleges and universities. Through our North Point Career and Technical Education Center, our students are stepping into career-track experiences that interest and excite them. And through professional development and collaboration, our teachers continue to enhance their ability to provide a safe, supportive, and academically rigorous environment in which students can succeed.

We have much to celebrate given the uniqueness and many strengths of our communities. I invite you to help us continue to create a student-centered community that nurtures the hearts and minds of our students and all members of our school community.

I would like to express my deep gratitude to the many parents, volunteers, board members, business owners, and community members who have donated their time and expertise on behalf of our students and schools this past year. Parent and community involvement is vital to quality schools and school improvement, and to that end, I know the SAU 7 schools are on the right path. We truly are a community-centered and community-supported school district, and it has been my privilege to serve as your superintendent.

Respectfully submitted,

  
Debra Taylor, Ph. D.  
Superintendent of Schools



Drawing by: Hannah Umlah grade 7



## **Report of the Principal**

*Deborah M. Lynch*

We continue to share our students with the Colebrook School. 2 of our students attended Colebrook for the full day and 1 student attended afternoon classes. Through Northpoint CTE, Pittsburg offered a new Culinary/Hospitality program and 8 Colebrook students attended for the afternoon. These courses were taught by Beth Sweatt and David Covill.

We offer School to Work for those juniors and seniors who want to learn a certain skill or experience what a potential career may be like. We have placed students with the local hospital, carpenters, electricians, a local nonprofit organization, the school, and a local rental business.

We have the capability to offer Running Start courses in Science, Business and Early Education. The courses would be offered in conjunction with White Mountains Community College or Southern NH University. These credits are transferrable to most colleges and universities and seniors have the opportunity to graduate with several college credits. This is a significant cost savings to parents.

We welcomed the following new staff members: Samantha Thilkey, Music teacher, Zackery Wallace, Technical Education teacher, Lisa Kurtz, Administrative Assistant, Karen Kidder-Prehemo and Sarah Parker, Paraeducators, and Mathew Jordan, AD. Brian Dorman and Susan Robinson filled in to teach our Algebra I and II courses.

Through grant money, funds were used for professional development, technology, consultants, visits from Siskin, an educational field trip to Siskin and district wide motivational speakers at the Colebrook School.

The school held four school wide events and invited the community to come and participate. We held a , a homecoming parade, pumpkin decorating and bonfire in October, door decorating, holiday concert and tree lighting in December, a Celebration of Learning in March, and a Literacy Night in May. These events bring our students, parents, families and community members together and we look forward to continuing these events during each school year.

I appreciate the opportunity to work with your students and I look forward to continuing my work here at the Pittsburg School.





# TITLE I

## 2022-2023 Annual Report Pittsburg School

In Pittsburg, Title I funds are used to provide in-school reading and math support and educational supplies and materials. The Title I program ensures that all children have fair, equal, and significant opportunities for high-quality education.

Pittsburg School is a targeted-assisted school that offers intervention services in reading and math to grades kindergarten through sixth. The focus is on early intervention, ensuring that every student receives appropriate and timely support for academic success, and developing partnerships between school personnel and families to meet grade-level expectations.

Using a combination of AIMSweb Plus (a benchmark and progress monitoring system based on direct, frequent, and continuous student assessment), the STAR assessment (computerized adaptive assessment), and formative assessment in the classroom, we were able to identify and focus on student deficiency areas to guide instruction. The Title I teacher provided supplemental instruction to at-risk students during Response to Intervention (RTI) services and was able to provide additional supplemental support at other times of the day.

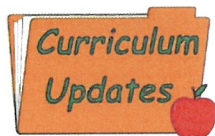
The Title I program for 2022-2023 provided services for 14 students in grades Kindergarten – 6 at Pittsburg School in both reading and math. We had wonderful students and supportive parents to work with.

I thank everyone for their continued support of this program. I look forward to another wonderful year providing supplemental services to the children in Pittsburg.

**Respectfully submitted,**



**Title One Project Manager**



Mrs. Jennifer Mathieu  
SAU 7 Director of Curriculum & Assessment  
22-23 School Year Report

The 22-23 school year kicked off with several Professional Development opportunities in August for administrators and teachers, alike. The Administrators met for two days of rigorous brainstorming and strategic planning for the upcoming year, and several participated in various opportunities such as Responsive Classroom training, Nonviolent Crisis Intervention training, and opening administrative day events, along with teachers.

Once the school year officially began, grade and subject-level Professional Learning Communities (PLCs) met with me to start planning and focusing on priority standards for each competency strand and to begin aligning the Quality Performance Assessments (QPAs) and rubrics they'd created to date with these competencies and standards. As teachers were implementing our new Into Reading and Into Literature reading programs in grades K-8, I provided support and assistance in the form of resources, coaching sessions, and help sheets, as well as many small group or Zoom meeting times for hands-on tasks and/or discussion. Our Mentor Program began for the year as well, with a total of nine mentees and their assigned mentors. Monthly meetings provided support, guidance, resources, and helped to welcome our new teachers to our SAU 7 community.

Ongoing grant work ensued each month, whether in the form of stakeholders meetings, needs assessments, data collection, activity writing, or necessary grant documentation. The Curriculum, Instruction, and Assessment (CIA) Team met monthly as well, working diligently with consultants Brian Stack and Jonathan Vander Els on transitioning to grading in a competency-based system of education. This work took a great deal of time and effort from many folks, as there are several areas it impacts, including but not limited to the student information system (which includes the Gradebook), competency documents, rubric language, scheduling work, and much, much more! A great deal of hard work, brainstorming, researching, and discussion was had—and continues—to ensure our students will be successful in a high-quality, rigorous education system.

Continued Professional Development opportunities were provided throughout the year, including work with V&S Solutions, ALICE training (school safety), data analysis, health & wellness activities, classroom management sessions, coaching, Into Reading & Into Literature sessions, CPR, Technology (i.e., Google Classroom, Viewboards, and Internet Safety), and other various topics.

PLC teams met again in the Spring for a chunk of time to begin Assessment Mapping with the Math programs in grades K-8. This work will lead to creating a teaching continuum and beginning vertical team alignment meetings. Teams also reviewed and drilled down on additional priority standards and learning targets that were necessary to include for thoroughness as we were approaching the rollout of Competency Based Education (CBE) grading.

Summer planning for Professional Development began in the Spring as well, along with grant-writing procedures to allow the activities to take place. On the last two half-days of the year, teachers were provided time to complete required Global Compliance Network (GCN) training for the following school year, as well as prepare for an upcoming CPR course. Approximately 22 teachers came back for more, officially ending their year later in June with a 3-day Design Studio at Stewartstown Community School, led by V&S Solutions. PLC Teams worked on assessment mapping as well as QPA and rubric creation.

A strong, productive 22-23 school year leaves me looking forward to what the 23-24 school year will bring!

Respectfully,

  
Mrs. Jennifer Mathieu  
Curriculum Director



# SAU7

21 Academy Street, Colebrook, New Hampshire 03576  
603-237-5571 / 603-237-4961 / fax: 603-237-5126

**Debra J. Taylor, Ph.D.**

Superintendent of Schools

[dtaylor@sau7.org](mailto:dtaylor@sau7.org)

**Jennifer Noyes**

Coordinator of Special Services

[jnoyes@sau7.org](mailto:jnoyes@sau7.org)

## Office of Special Services Annual Report

During the 22/23 school year the SAU serviced approximately 111 students on Individual Education Plans (IEPs) and 75 students with 504 plans. This is an increase in IEPs over the previous year by 23 students. This includes students in our SAU as well as those who have been placed outside by other organizations such as DCYF. Some of these students were on services for the full year while others moved or transferred to regular education part way through the school year. Since covid we have seen an increase in referrals, stemming from behaviors as well as academic struggles. We have also had quite a few new students over the past few years and our special education numbers are on the rise.

An IEP is provided when a child has a disability that impacts them academically and when they need individualized instruction. These students are given evaluations to qualify and if they qualify are serviced through special education and entitled to protections under the Individuals with Disabilities Act. Special Education entitles students individualized instruction as well as accommodations and additional supports. We are responsible for all students who live within the SAU whether they attend our schools or schools outside of the district.

Our office also oversees 504 plans. A 504 plan is given when a child has a disability that affects them significantly in one or more areas of life functioning. Typically, the academic program is not affected for these students and they do not require individualized education. These students are evaluated and if eligible are afforded certain rights under a 504 plan. These students have plans that allow them to

receive accommodation and at times support. Each student's level of need varies so all of these plans are unique and tailored to provide students with the Free, Appropriate, Public Education that IDEA and 504 Law entitles them to. We are only responsible for 504 plans for students who attend our schools.

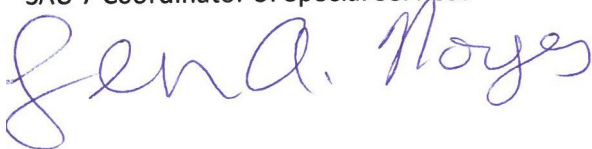
Student behavior and the impact of these behaviors on academics (The student misbehaving as well as the others) was a major focus during the 22/23 school year. We began working with a trainer/coach named Polly Bath to develop systems in our school that promote positive climate and increased positive behaviors. This is a two-year project and funded through the IDEA special education grants. In addition to this the SAU contracts with North Country Education Services for a Board-Certified Behavior Analyst (BCBA). This individual visits each school every other week and provides consultation, support, and helps develop plans for specific students who are struggling. Students are referred through their special educator or 504 teams to receive this service. Last school year our BCBA worked with 20 students during the year. This has been very beneficial for our students who are struggling the most and we have seen some huge growth in our students who have benefitted from this service.

We also provided Crisis Prevention and Intervention training to an increased number of staff member due to recent increased in behavior. This is in addition to continued training around academic interventions that are evidence based, training on Functional Behavior Assessments, and continued work on technology in special education.

We continue to employ our own Occupational Therapist and one Speech and Language Pathologist. We contract for Physical Therapy, a second Speech Pathologist, a Teacher of the Deaf, and an Assistive Augmentative Communication specialist. Our teams that support students are very strong and we have been lucky to have these wonderful providers.

At the end of the 22/23 school year, we lost two special educators to districts outside of the area, Erika Worthing and Samantha Thatcher (both from Colebrook Academy and Elementary School). They have both been missed greatly. This fall we welcomed Molly Boire at Colebrook Academy and Elementary School who is filling one of these roles, leaving one position open. Our School Psychologist, Kathleen Foote, also retired which is a great loss for SAU 7. For the 23/24 we contract with an outside provider for a remote school psychologist to fill this important role.

Jennifer  
SAU 7 Coordinator of Special Services



Noyes



## PITTSBURG SCHOOL GUIDANCE REPORT 2022-2023

We had a wonderful school year because our students were able to learn in a number of valuable ways. We cannot believe how fast the year went and we look forward to many more with our wonderful staff and students.

We had our Mini College Fair in September and we had eleven colleges come set up and present to our students. Grades 8-12 were able to attend and talk with college representatives to see what their particular college had to offer for athletics, scholarships, majors, and minors. It is never too early to get information for their future!

We had the New Hampshire Higher Education Assistance Foundation (NHHEAF) representative do a financial aid night for the parents of the juniors and seniors, which was very helpful and informative. We also continued with the program which gives one on one help to parents filling out the FAFSA (Free Application for Financial Student Aid). This was very helpful for parents!

Our school continued to participate in the New Hampshire Scholars Program. We are still excited to be the 72<sup>nd</sup> school in NH to put this program in our school. It is a program that encourages and motivates all high school students to complete a rigorous course of study that prepares them for successful transition to college coursework or technical training necessary to enter today's competitive job market. We are looking to have many New Hampshire Scholars graduating over the next few years!

The eleventh grade took the PSAT's and the SAT's (for their State Testing). They did a great job. Our juniors also took the ASVAB's, which help our students prepare for joining the military if they choose to do so in their future.

All of our students in grades K-10 were tested in the fall, winter, and spring with the STAR Testing series in math and reading. This test is computerized and has become a valuable assessment tool for our teachers. We also continued with Aimsweb, which is a math and reading computerized test program, for grades K – 8 throughout the year.

We were able to participate in the State Assessment System (SAS) for grades 3, 4, 5, 6, 7, and 8 in the spring. It is for Math and English Language Arts and it is required by the State of New Hampshire. Grades 5, 8, and 11 tested for Science in the spring too.

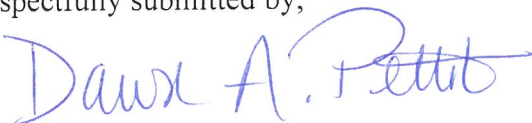
Another aspect of the guidance department is to get the high school students ready for moving on to their next grade level. We were happy to be able to individually choose classes to best suit each student's needs. We have a number of students from grades 10-12 participate in online college courses that earned them dual high school and college credits. Another great opportunity to get ahead in college at a fraction of the cost!

We continued with the Collaborative between Colebrook Academy and Pittsburg School where any of our students are able to take classes at either school, no matter where they go to school regularly. We also started our CTE (Career and Technical Education) collaboration with North Point CTE in Colebrook. We were able to have the Culinary and Hospitality CTE courses taught here at Pittsburg. Our students were able to go to North Point CTE in Colebrook for Health Sciences, Education, Criminal Justice, Automotive, or Information Tech. We also continued with the collaboration between the Coos County Nursing Hospital for the LNA (Licensed Nursing Assistant) Program.

School-To-Work was back for another successful year under my supervision. Our students were placed at Upper Connecticut Valley Hospital and Lemieux's Garage. They did a great job at their placements. We are looking forward to working with more local businesses next year. We are very excited to have our students have so many opportunities for hands on learning!

Eight seniors graduated in June after many years of hard work. They were a great group of young people with unique personalities. By the year's end, all of our graduates had made plans for continuing their education or going into the workforce. Three went into the workforce and five went on to continue their education. This fall those graduates were found on the campuses of White Mountains Community College and St. Anselm's College. Congratulations on a job well done and good luck in your futures!!

Respectfully submitted by,



Dear Residents,

The 2022-2023 school year was one that shook the School Health Team and presented challenges that we nurses could never have foreseen. School nurses were first challenged with abrupt changes in regards to the management of COVID-19 as the pandemic officially ended near the close of the school year. The School Health Team was also short one member for several months at the end of the year and remains grateful to our newest team member, Vera Stanwood, whose dedication to long term RN substitution in the Colebrook School District provided much needed coverage for the CSD Community.

With plans to change the current Student Information System (SIS) requiring a second change in the health documentation platform looming at the end of the year, the School Health Team knows further challenges lie ahead. Quality assurance and improvement frameworks will be utilized to reimagine programs and assist families in the continued follow-up on care that was missed or postponed during the healthcare crisis caused by the COVID-19 pandemic. Improved rates of compliant childhood vaccination statuses and timely follow-up are projected to be more attainable with less manual labor and increased computer-aided identification of delinquencies to be resolved.

We are hopeful that our offices will return to safe places of learning and routine care for minor injuries, illnesses and follow up. School nurses throughout the District aid in the student learning process directly by providing classroom instruction on subjects such as handwashing/sick mitigation, blood pressure labs, and assisting with other specific medical lessons as needed or requested. School nurses indirectly support the learning process by consistently communicating illness levels and types to the school community, making suggestions to increase hygiene and cleaning processes, and decrease transmission of illness through the dismissal and excusal of students with illnesses.

As another year comes to a close, we remain certain that good things lie in the future of the School Health Program and sincerely appreciate our colleagues' support and patience in a time of great uncertainty.

Respectfully submitted,



Devon Phillips, RN, CEN,  
School Health Coordinator  
Colebrook School Nurse

## 2023-2024 Pittsburg School District Staff Listing

| Name                  | Description   |
|-----------------------|---|
| LYNCH, DEBORAH M      | Principal   |
| BLAIS, MISTY D        | Assistant Principal, Title I Director & Teacher, Teacher Mentor     |
| KURTZ, LISA N         | Administrative Assistant  |
| MARCH, ELEANOR M      | Receptionist  |
| SIERAD, LESLEY A      | Kindergarten Teacher  |
| MCGUIRE, WANDA J      | Grade 1 Teacher, Teacher Mentor & Leadership Team Member            |
| JERALDS, NICOLE R     | Grade 2 Teacher, Teacher Mentee & Leadership Team Member            |
| UNDERHILL, NORMA A    | Grades 3 & 4 Teacher & Leadership Team Member                       |
| HAYNES, JESSICA A     | Grades 5 & 6 Teacher  |
| PHILLIPS, AMANDA E    | Special Education Teacher   |
| COVILL, DAVID G       | Business Teacher, Running Start Course Teacher & Yearbook Advisor   |
| HALL, MELISSA B       | English Teacher   |
| CASS, BRIANNA C       | Math Teacher & Teacher Mentee                                       |
| SANSCHAGRIN, LIANE G  | Social Studies & History Teacher & Class Advisor                    |
| WALLACE, APRIL J      | Science Teacher, NHS & Key Club Advisor & Leadership Team Member    |
| SWEATT, ELIZABETH J   | Family Consumer Science & CTE Culinary Teacher                      |
| WALLACE, ZACKERY D    | Tech Ed Teacher, Teacher Mentee, Key Club, Robotics & Class Advisor |
| BERNHARDT, EMILY M    | Physical Education Teacher  |
| JERALDS, TAMMY A      | Art Teacher, NJHS Advisor & Leadership Team Member                  |
| THILKEY, SAMANTHA W   | Music Teacher, Teacher Mentee & Music/Theatre Advisor               |
| PETTIT, DAWN A        | Guidance Counselor, Student Council Advisor & Class Advisor         |
| YOUNG, TANYA L        | Nurse   |
| GRAY, ANN             | Media Generalist  |
| PARKER, SARAH E       | One-on-one Para Professional w/ Extra Support & Class Advisor       |
| PURRINGTON, TAMMY J   | Speech Assistant/Para Professional                                  |
| URAN, JAMIE-LEE N     | One-on-one Para Professional w/ Extra Support                       |
| RICHARDS, CODY J      | Shared Para Professional  |
| HAMMOND, TERI L       | Shared Para Professional  |
| KIDDER-PREHEMO, KAREN | One-on-one Para Professional w/ Extra Support                       |
| AMEY, MARK E          | Custodian   |
| JOHNSON, RONALD G     | Custodian & Bus Driver  |
| PARKER, DAVID C SR.   | Part-time Custodian   |
| COTE, CHRISTINE M     | Occupational Therapist  |
| BOUCHARD, CAROL       | Transportation Coordinator, Bus Driver Instructor & Sub Bus Driver  |
| HICKS, JOHNATHAN      | Bus Driver  |
| HICKS, TYLER J        | Bus Driver  |
| GRAY, JAMIE N         | Elected Official - School Board Chair                               |
| GRAY, LINDSEY R       | Elected Official - School Board                                     |
| KINGSBURY, HANNAH L   | Elected Official - School Board                                     |
| ORMSBEE, BOB          | Elected Official - School Board                                     |
| PARKER, REGINALD E    | Elected Official - School Board                                     |
| BISSONNETTE, BETH A   | Elected Official - School Clerk                                     |
| SWAIN, TERRY          | Appointed Official-Moderator  |
| ALLARD, ARLENE        | Elected Official- Treasurer   |
| WOOD, EMILY R         | Athletic Director   |
| YOUNG, JODI L         | Advisor   |
| YOUNG, JOEL S         | Advisor   |



**SCHOOL ADMINISTRATIVE UNIT #7  
2023 - 2024 STAFF LISTING**

| <b>NAME</b>             | <b>DESCRIPTION</b>                        |
|-------------------------|---|
| TAYLOR, DEBRA J         | Superintendent                            |
| PAQUETTE, BILLIE J      | Executive Assistant to Superintendent     |
| CROSS, BRIDGET E        | Business Manager                          |
| PERREAULT, TINA E       | Lead Payroll/Human Resources Coordinator  |
| HIBBARD, CASEY J        | Payroll/Human Resources Clerk             |
| CASTONGUAY, ADRIANNA D  | Bookkeeper                                |
| LAUGHTON, DONNA I       | P/T Administrative Assistant              |
| CLOUTIER, SHANE T       | IT Director                               |
| PAQUETTE, CHRISTOPHER M | Technology Integrator                     |
| NOYES, JENNIFER A       | Coordinator of Special Services           |
| PUGLISI, BRENDA K       | Special Services Administrative Assistant |
| THATCHER, BRENDA S.     | Para Assistant to School Psychologist     |
| BROOKS, ELDONNA L       | Treasurer                                 |



Figure 1 Picture Drawn by: Dean Keyser 8th grade.

| <b>PITTSBURG SCHOOL-REGISTRATION AND ATTENDANCE</b> |  |  |  |  |
|---|--|--|--|--|
|---|--|--|--|--|

| <b>Grades</b> |  | <b>2022 - 2023<br/>Enrollment</b> |  | <b>2023 - 2024<br/>Enrollment</b> |
|---------------|--|-----------------------------------|--|-----------------------------------|
| PreK          |  | 4                                 |  | 0                                 |
| K             |  | 8                                 |  | 3                                 |
| 1             |  | 6                                 |  | 8                                 |
| 2             |  | 3                                 |  | 5                                 |
| 3             |  | 3                                 |  | 4                                 |
| 4             |  | 4                                 |  | 4                                 |
| 5             |  | 4                                 |  | 7                                 |
| 6             |  | 5                                 |  | 5                                 |
| 7             |  | 4                                 |  | 7                                 |
| 8             |  | 6                                 |  | 5                                 |
| 9             |  | 12                                |  | 7                                 |
| 10            |  | 12                                |  | 10                                |
| 11            |  | 4                                 |  | 9                                 |
| 12            |  | 8                                 |  | 2                                 |
| <b>TOTAL</b>  |  | <b>83</b>                         |  | <b>76</b>                         |

| <b>TUITION PUPILS 2023-2024</b> |  |  |  |  |
|---------------------------------|--|--|--|--|
|---------------------------------|--|--|--|--|

| <b>Sending District</b> | <b>Elementary</b> | <b>Rate</b> | <b>High School</b> | <b>Rate</b> |
|-------------------------|-------------------|-------------|--------------------|-------------|
| Clarksville             | 16                | \$21,901.00 | 1                  | \$20,718.00 |
| Stewartstown            |                   | N/A         | 5                  | \$21,518.00 |

| <b>TRANSPORTATION 2023-2024</b> |  |  |  |
|---------------------------------|--|--|--|
|---------------------------------|--|--|--|

| <b>TRANSPORTER</b> | <b>PUPILS</b> | <b>MILES/DAY</b> | <b>ROUTE</b>  |
|--------------------|---------------|------------------|---|
| #17                | 14            | 50               | River Rd., Day Rd., Rte. 3,<br>Rte. 145, Cedar Stream Rd. |
| #23                | 23            | 75               | Hall Stream Rd., Tabor Rd.,<br>Rte. 3                     |

| <i><b>AWARD/SCHOLARSHIP</b></i>                | <i><b>DESCRIPTION</b></i>  | <i><b>PRESENTATION</b></i>         | <i><b>RECIPIENT</b></i> | <i><b>PRESENTER</b></i>                          |
|--|--|------------------------------------|-------------------------|--|
| LESLIE LORD SCHOLARSHIP                        | Presented to a student enrolled at a school of higher learning, who most exemplifies Leslie's community spirit and willingness to help others  | Announced at graduation<br>\$500   | <b>Jada Fysh</b>        | Deborah Lynch<br>Principal                       |
| PITTSBURG SCHOOL LIBRARY SCHOLARSHIP           | Presented to a college bound senior who is selected by the school scholarship committee.   | Awarded at graduation<br>\$150     | <b>Aczariah Ludwick</b> | Ann Gray<br>Librarian                            |
| MILDRED ALIDA YOUNG SCHOLARSHIP                | Presented to a senior going on to further education and will be based on financial need.   | Awarded second semester<br>\$1,000 | <b>Jennifer Bolton</b>  | Shannon Dalton Sullivan<br>Family Representative |
| AMERICAN LEGION POST #47 SCHOLARSHIP           | Application by letter required.  | Awarded at graduation<br>\$500     | <b>Jada Fysh</b>        | Scott Leigh<br>Legion Representative             |
| AMERICAN LEGION POST #47 AMERICANISM AWARD     | Presented to a senior boy who best represents the qualities of honor, courage, scholarship, leadership, service, companionship, and character. | Awarded at graduation<br>\$100     | <b>Kade Cameron</b>     | Scott Leigh<br>Legion Representative             |
| AMERICAN LEGION AUXILIARY POST #47 SCHOLARSHIP | Application by letter required.  | Awarded second semester<br>\$200   | <b>Aczariah Ludwick</b> | Nancy Marchand<br>Auxiliary Representative       |
| AMERICAN LEGION AUXILIARY AMERICANISM AWARD    | Presented to a senior girl who best represents the qualities of honor, courage, scholarship, leadership, service, companionship, and character | Awarded at graduation<br>\$50      | <b>Jada Fysh</b>        | Nancy Marchand<br>Auxiliary Representative       |
| BRUCE STOHL MEMORIAL SCHOLARSHIP               | Awarded to a Pittsburg graduate who will be advancing into the field of public service.  | Announced at graduation<br>\$200   | <b>Amber DeBlois</b>    | Eric Stohl<br>Family Representative              |

|  |  |   |   |  |
|--|--|---|---|--|
| LES BEAL MEMORIAL SCHOLARSHIP                      | Presented to a senior who fulfills the requirements of the Kiwanis Club application.   | Announced at graduation<br>\$2,000                              | <b>Jada Fysh</b>  | Eric Stohl<br>Kiwanis Representative                                       |
| WARRIOR'S AT 45 NORTH AWARD                        | Presented to a senior who is going to further his/her education in EMS, Fire Science, Law Enforcement, or Military Service. Essay is required. | Upon Completion of<br>basic training/first semester<br>\$500    | <b>Amber DeBlois</b>  | Jon Worrall<br>Patrick Phillips<br>Warrior's at 45 North<br>Representative |
| PITTSBURG RIDGERUNNERS SCHOLARSHIP                 | Presented to a senior enrolled at an institution of higher learning. Selection based on financial need, scholarship, and achievement.          | Announced at graduation<br>\$1,000<br>\$1,000                   | <b>Jennifer Bolton</b><br><b>Jada Fysh</b>                        | Terry Swain<br>Ridge Runners<br>Representative                             |
| PITTSBURG EDUCATION ASSOCIATION SCHOLARSHIP        | Presented to a graduate whose performance as a student reflects positively the values held by the staff.                                       | Announced at graduation<br>\$300                                | <b>Amber DeBlois</b>  | April Wallace<br>PEA Representative  |
| EVANGELINE MERRILL MACCINI MEMORIAL SCHOLARSHIP    | Presented to a senior who is pursuing a degree in nursing, a degree in the medical field, or has financial need                                | Announced at graduation<br>\$500                                | <b>Jennifer Bolton</b>  | Deborah Lynch<br>Principal   |
| NORTH COUNTRY FIREFIGHTERS ASSOCIATION SCHOLARSHIP | Presented to a senior or alumni who is pursuing a career as an EMT, Paramedic, or becoming a Nurse or Doctor.                                  | Announced at graduation<br>\$500                                | <b>Jada Fysh</b>  | Deborah Lynch<br>Principal   |
| CAROLYN MAJEWSKI MEMORIAL SCHOLARSHIP              | Presented to a student who will enter the field of nursing as an LPN/RN, enter any career field in medicine, or financial need.                | Announced at graduation<br>Presented 2nd semester<br>\$250 each | <b>Jennifer Bolton</b><br><b>Kade Cameron</b><br><b>Jada Fysh</b> | Deborah Lynch<br>Principal   |
| HEALTH CARE IS A GREAT CAREER SCHOLARSHIP (UCVH)   | Presented to a senior whose essay, career goals, academic record, and financial assistance all meet the  | Announced at graduation<br>\$1,000                              | <b>Jada Fysh</b>  | Deborah Lynch<br>Principal   |

|  |  |                                  |                         |                            |
|--|--|----------------------------------|-------------------------|----------------------------|
| ARLENE SHIELDS BOOK AWARD                | high standards of the selection committee.<br>Presented to a student who has demonstrated improvement or achievement based upon the use of his/her given abilities. Overcoming obstacles, perseverance, and determination in the application of his/her abilities is weighed more than grades class rank, or other academic measures | Announced at graduation<br>\$750 | <b>Kade Cameron</b>     | Deborah Lynch<br>Principal |
| LINDLEY (LEE) SHAW SCHOLARSHIP           | Presented to a senior who is pursuing a university, college, or trade school education. Essay and recommendations are required.  | Awarded at graduation<br>\$1,000 | <b>Jada Fysh</b>        | Deborah Lynch<br>Principal |
| BETTY MAE PRESTON BECK SCHOLARSHIP       | Presented to a senior who will be majoring in Science or Mathematics.  | Awarded at graduation<br>\$600   | <b>Jada Fysh</b>        | Deborah Lynch<br>Principal |
| PITTSBURG HISTORICAL SOCIETY SCHOLARSHIP | Presented to a 2 or 4 year college bound senior who is selected by the Historical Society to have the best essay on "What Pittsburg Means To Me"   | Announced at graduation<br>\$250 | <b>Jada Fysh</b>        | Deborah Lynch<br>Principal |
| COLLEGE APPLICATION WEEK SCHOLARSHIP     | Presented to a student who participated in the I AM COLLEGE BOUND application day  | Announced at graduation<br>\$500 | <b>Aczariah Ludwick</b> | Deborah Lynch<br>Principal |
| RAYMOND P. STUART AWARD                  | Presented to a senior who has taken multiple woodworking classes and done a great job.   | Awarded a graduation<br>\$50     | <b>Kade Cameron</b>     | Deborah Lynch<br>Principal |
| SAM IVES MEMORIAL SCHOLARSHIP            | Awarded annually to a senior or former graduate  | Awarded at graduation<br>\$50    | <b>Amber DeBlois</b>    | Deborah Lynch<br>Principal |
| BROWN-FRIZZELL MEMORIAL                  | Presented to a senior who has  | Announced at graduation          | <b>Jennifer Bolton</b>  | Deborah Lynch              |

|   |   |   |   |                                       |
|---|---|---|---|---------------------------------------|
| SCHOLARSHIP   | participated in athletics and been a great role model for our school, both on and off the field.  | \$150                                   |   | Principal                             |
| ALUMNI SCHOLARSHIP  | The student with the highest English grade going to a 4 year college  | Announced at graduation<br>\$125        | <b>Jada Fysh</b>                        | Deborah Lynch<br>Principal            |
| ALUMNI SCHOLARSHIP  | The student with the most improved learning.  | \$125                                   | <b>Kade Cameron</b>                     | Deborah Lynch<br>Principal            |
| PITTSBURG SCHOOL SCHOLARSHIP                                | Presented to a graduate who has been admitted to a school of higher learning. Special consideration for an individual who has succeeded through hard work and dedication to personal improvement. | Announced at graduation<br>\$200        | <b>Jennifer Bolton</b>                  | Deborah Lynch<br>Principal            |
| PITTSBURG SCHOOL THIRD HONORS                               | Bowl on silver base (minimum two years)   | Awarded at graduation                   | <b>Kade Cameron</b>                     | Deborah Lynch<br>Principal            |
| PITTSBURG SCHOOL SALUTATORY TROPHY                          | Bowl on silver base (minimum two years)   | Awarded at graduation                   | <b>Jennifer Bolton</b>                  | Deborah Lynch<br>Principal            |
| PITTSBURG SCHOOL VALEDICTORY TROPHY                         | Bowl on silver base (minimum two years)   | Awarded at graduation                   | <b>Jada Fysh</b>                        | Deborah Lynch<br>Principal            |
| <b>Pittsburg School Class Night Scholarship</b>             |   |   |   |                                       |
| COOS COUNTY NURSING HOSPITAL'S RESIDENT COUNCIL SCHOLARSHIP | Application and Essay required  | Awarded on Class Night<br>\$500.00      | <b>Kade Cameron</b><br><b>Jada Fysh</b> | Sage Rodrigue<br>CCSNH Representative |
| WHITE MOUNTAINS COMMUNITY COLLEGE SCHOLARSHIP               | Application required  | Awarded 1st Semester<br>3 credit course | <b>Jennifer Bolton</b>                  | Chuck Lloyd<br>WMCC President         |

**PITTSBURG SCHOOL  
DISTRICT  
Annual Minutes  
March 9, 2023**

The meeting was called to order at 6 pm by the moderator, David Covill. He explained how the meeting would be conducted. There were approximately 35 voters in attendance.

01. I move to accept the salaries of the School Board and fix the compensation of any other officers or agents of the District. These salaries are included in Article OS.

Lindsey Gray made a motion, seconded by Reggie Parker to accept the article as written.

**The motion carried and Article 1 passed.**

02. I move to accept the reports of agents, auditors, committees or officers chosen and pass any vote relating thereto.

Jamie Gray made a motion, seconded by Toby Owen to accept the article as written.

**The motion carried and Article 2 passed.**

03. I move to see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Pittsburg School District and The Pittsburg Education Association which calls for the following increase in salaries and benefits at the current staff level over the amount paid in the prior fiscal year:

| Year      | Estimated Increase/Decrease |
|-----------|-----------------------------|
| 2023-2024 | \$54,956.00                 |
| 2024-2025 | \$41,554.00                 |
| 2025-2026 | \$41,457.00                 |

and further to raise and appropriate \$54,956.00 for the upcoming fiscal, such sum representing the additional costs attributable to increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.



Bridger Dewitt made a motion, seconded by Reggie Parker to accept the article as written.

**The motion carried and Article 3 passed.**

Lindsey Gray made a motion, seconded by Reggie Parker to restrict reconsideration of article 3.

**The motion carried and reconsideration is restricted.**

04. Shall the Pittsburg School District, if article #3 is defeated, authorize the governing body to call one special meeting, at its option to address article #3 cost items only?

Article 4 in not needed.

05. I move to raise and appropriate the sum of THREE MILLION, SIX HUNDRED NINETY SEVEN THOUSAND, SEVEN HUNDRED EIGHTY-NINE DOLLARS (\$3,697,789.00), for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the District. This article does not include appropriations voted in any of the other warrant articles.

Willard Ormsbee made a motion, seconded by Jamie Gray to accept the article as written.

**The motion carried and Article 5 passed.**

Reggie Parker made a motion, seconded by Lindsey Gray to restrict reconsideration of article 5.

**The motion carried and reconsideration is restricted.**

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

Recognitions:

Retiring Teacher- Karen Pariseau - 42 Years of Teaching

School Board - Toby Owen - 9 Years of Service

Motion to Adjourn the Meeting:

Reggie Parker made a motion to adjourn at 6:20 pm, Pat Phillips seconded the motion and the motion carried.



Beth Drew, School District Clerk

### VOTING RESULTS

| Elected Position               | Name             | Number of Votes |
|--------------------------------|------------------|-----------------|
| School Board - 3 Year Position | Hannah Kingsbury |                 |
| Treasurer                      | Beth Drew        |                 |
| Moderator                      | David Covill     |                 |
| Clerk                          | Beth Drew        | 231             |



Picture drawn by: Kody Paquette 8th grade.

| <b>FINANCIAL REPORT</b>                  |              |                     |
|--|--------------|---------------------|
| <b>2022-2023</b>                         |              |                     |
| <b>GENERAL FUND &amp; GRANT FUNDS</b>    |              |                     |
| <b>BALANCE SHEET</b>                     |              |                     |
| <b>June 30, 2023</b>                     |              |                     |
| <b>ASSETS:</b>                           |              |                     |
| <b>Current Assets</b>                    |              |                     |
| Cash in Bank                             | \$254,087.10 |                     |
| Interfund Receivables                    | \$125,518.13 |                     |
| Intergovernmental Receivables            | \$273,670.60 |                     |
| Other Receivables                        | \$1,964.32   |                     |
| Prepaid Expenses                         | \$0.00       |                     |
| <b>Total Current Assets</b>              |              | <b>\$655,240.15</b> |
| <b>LIABILITIES AND FUND EQUITY:</b>      |              |                     |
| <b>Current Liabilities</b>               |              |                     |
| Interfund Payables                       | \$55,114.74  |                     |
| Other Payables                           | \$167,583.85 |                     |
| Accrued Expense                          | \$4,952.23   |                     |
| Payroll Deductions                       | \$0.00       |                     |
| Deferred Revenue                         | \$5,353.62   |                     |
| <b>Total Current Liabilities</b>         |              | <b>\$233,004.44</b> |
| <b>Fund Equity</b>                       |              |                     |
| Reserved For Encumbrance                 | \$716.70     |                     |
| Unassigned Fund Balance Retained         | \$55,508.00  |                     |
| Unassigned Fund Balance                  | \$366,011.01 |                     |
| <b>Total Fund Equity</b>                 |              | <b>\$422,235.71</b> |
| <b>TOTAL LIABILITIES AND FUND EQUITY</b> |              | <b>\$655,240.15</b> |

| <b>STATEMENT OF ANALYSIS OF CHANGES</b> |                |                       |
|---|----------------|-----------------------|
| <b>IN FUND EQUITY</b>                   |                |                       |
| <b>GENERAL FUND &amp; GRANT FUNDS</b>   |                |                       |
| <b>For the Year Ended June 30, 2023</b> |                |                       |
| <b>Fund Equity, July 1, 2022</b>        |                | <b>\$503,681.23</b>   |
| <b>Revenue</b>                          |                |                       |
| General Fund                            | \$3,100,131.62 |                       |
| Grant Funds                             | \$275,754.90   |                       |
| Other Revenue                           | \$0.00         |                       |
| <b>Total Revenue</b>                    |                | <b>\$3,375,886.52</b> |
| <b>Less Total Expenditures</b>          |                |                       |
| General Fund                            | \$3,181,577.14 |                       |
| Grant Funds                             | \$275,754.90   |                       |
| Other Expenditures                      | \$0.00         |                       |
| <b>Total Expenditures</b>               |                | <b>\$3,457,332.04</b> |
| <b>Fund Equity, June 30, 2023</b>       |                | <b>\$422,235.71</b>   |

| <b>STATEMENT OF ANALYSIS OF CHANGES</b> |             |                    |
|---|-------------|--------------------|
| <b>IN FUND EQUITY</b>                   |             |                    |
| <b>FOOD SERVICE FUND</b>                |             |                    |
| <b>FOR THE YEAR ENDED JUNE 30, 2023</b> |             |                    |
| <b>Fund Equity, July 1, 2022</b>        |             | <b>\$27,234.37</b> |
| <b>Revenue</b>                          |             |                    |
| General Fund                            | \$89,437.17 |                    |
| Other Revenue                           | \$1,262.00  |                    |
| <b>Total Revenue</b>                    |             | <b>\$90,699.17</b> |
| <b>Less Total Expenditures</b>          |             |                    |
| General Fund                            | \$78,066.51 |                    |
| Other Expenditures                      | \$943.00    |                    |
| <b>Total Expenditures</b>               |             | <b>\$79,009.51</b> |
| <b>Fund Equity, June 30, 2023</b>       |             | <b>\$38,924.03</b> |

**PITTSBURG FOOD SERVICE PROGRAM  
BUDGET COMPARISION**

|                           | <b>2021-2022</b>      | <b>2022-2023</b>      | <b>2023-2024</b>   | <b>2024-2025</b>        |
|---------------------------|-----------------------|-----------------------|--------------------|-------------------------|
|                           | <b>Expenditures</b>   | <b>Expenditures</b>   | <b>Budget</b>      | <b>Proposed Budget</b>  |
| Salaries                  | \$0.00                | \$0.00                | \$0.00             | \$0.00                  |
| Fixed Costs               | \$0.00                | \$458.14              | \$700.00           | \$700.00                |
| Contracted Services       | \$73,462.36           | \$65,339.60           | \$67,335.00        | \$74,000.00             |
| Repair/Maintenance        | \$1,914.50            | \$1,597.37            | \$0.00             | \$0.00                  |
| Supplies                  | \$37.37               | \$1,159.75            | \$41.00            | \$100.00                |
| COVID Expenses            | \$917.05              | \$0.00                | \$0.00             | \$0.00                  |
| Utilities/Gas/Dues & Fees | \$1,081.05            | \$939.13              | \$2,435.00         | \$2,750.00              |
| Equipment                 | \$0.00                | \$9,515.52            | \$9,000.00         | \$1,389.00              |
|                           | <b>\$77,412.33</b>    | <b>\$79,009.51</b>    | <b>\$79,511.00</b> | <b>\$78,939.00</b>      |
| <b>ESTIMATED REVENUES</b> |                       |                       |                    |                         |
|                           | <b>2021-2022</b>      | <b>2022-2023</b>      | <b>2023-2024</b>   | <b>2024-2025</b>        |
| <b>REVENUE SOURCE</b>     | <b>Actual Revenue</b> | <b>Actual Revenue</b> | <b>Est Revenue</b> | <b>Proposed Revenue</b> |
| District Appropriation    | \$20,000.00           | \$45,000.00           | \$50,511.00        | \$44,939.00             |
| Federal Reimbursement     | \$51,922.02           | \$20,951.80           | \$18,500.00        | \$18,500.00             |
| Local Sales               | \$3,882.25            | \$19,824.68           | \$10,000.00        | \$15,000.00             |
| State Reimbursement       | \$770.26              | \$143.22              | \$500.00           | \$500.00                |
| COVID Revenue             | \$731.07              | \$0.00                | \$0.00             |                         |
| State Equipment Grant     | \$8,659.00            | \$4,735.07            | \$0.00             |                         |
| Supply Chain Grant        | \$0.00                | \$44.40               | \$0.00             |                         |
| <b>TOTAL REVENUES</b>     | <b>\$85,964.60</b>    | <b>\$90,699.17</b>    | <b>\$79,511.00</b> | <b>\$78,939.00</b>      |

## PITTSBURG SCHOOL DISTRICT 2022-2023 Gross Wages

| Name                  | Gross Wages |
|-----------------------|-------------|
| AMEY, MARK E          | \$53,298.25 |
| BERNHARDT, EMILY M    | \$51,763.73 |
| BISSONNETTE, BETH A   | \$882.00    |
| BLAIS, MISTY D        | \$60,542.00 |
| BOUCHARD, CAROL       | \$19,697.50 |
| CHASE, WARREN E       | \$64.00     |
| COTE, CHRISTINE M     | \$13,669.30 |
| COTE, EUGENE J.       | \$3,837.00  |
| COVILL, DAVID G       | \$68,433.00 |
| DORMAN, BRIAN T       | \$9,222.50  |
| DURANTE, VINCENT R    | \$6,395.67  |
| GRAY, ANN             | \$24,461.00 |
| GRAY, JAMIE N         | \$428.04    |
| GRAY, LINDSEY R       | \$443.04    |
| GRONDIN, STEPHANIE V  | \$5,650.00  |
| HALL, MELISSA B       | \$44,655.21 |
| HAYNES, JESSICA A     | \$52,222.00 |
| HICKS, JOHNATHAN      | \$10,443.11 |
| JERALDS, TAMMY A      | \$52,754.23 |
| JOHNSON, RONALD G     | \$52,229.20 |
| JORDAN, MATTHEW R     | \$9,000.00  |
| KIDDER-PREHEMO, KAREN | \$11,387.65 |
| KINGSBURY, HANNAH L   | \$97.92     |
| KURTZ, LISA N         | \$26,159.29 |
| LACASSE, RAYMOND F    | \$3,837.00  |
| LYNCH, DEBORAH M      | \$91,725.00 |
| LYONS, ALICE L        | \$3,805.42  |
| MARCH, ELEANOR M      | \$21,564.21 |
| MARQUIS, GUY J        | \$256.50    |
| MCGUIRE, WANDA J      | \$64,336.20 |
| MERRILL, AMANDA J     | \$1,648.00  |
| NUNES, CARRIE A       | \$6,917.26  |

|                      |             |
|----------------------|-------------|
| O'BRIEN, JOANNE      | \$2,200.11  |
| OWEN, TOBY R         | \$201.00    |
| PAQUETTE, HOLLY A    | \$9,600.39  |
| PARISEAU, KAREN E    | \$73,897.00 |
| PARISEAU, NICOLE     | \$21.55     |
| PARKER, DAVID C SR.  | \$21,766.02 |
| PARKER, REGINALD E   | \$408.96    |
| PARKER, SARAH E      | \$15,075.01 |
| PETTIT, DAWN A       | \$60,171.16 |
| PHILLIPS, AMANDA E   | \$62,256.00 |
| PHILLIPS, PATRICK B  | \$1,648.00  |
| PREHEMO, NEIL        | \$152.00    |
| PURRINGTON, TAMMY J  | \$26,629.75 |
| RADOVIC, BARBARA D   | \$281.25    |
| REDFIELD, YVETTE A   | \$8,237.34  |
| RICHARDS, CODY J     | \$1,516.25  |
| ROBINSON, SUSAN K    | \$9,412.61  |
| SANSCHAGRIN, LIANE G | \$48,282.80 |
| SARGENT, DEBORAH A   | \$2,915.00  |
| SIERAD, LESLEY A     | \$47,022.00 |
| SMYTHE, CYNTHIA F    | \$152.25    |
| STANWOOD, VERA A     | \$1,400.00  |
| SWEATT, ELIZABETH J  | \$47,364.00 |
| THILKEY, SAMANTHA W  | \$48,733.85 |
| THOMPSON, KIMBERLY A | \$5,441.66  |
| TOWLE, MARK F        | \$5,497.40  |
| UNDERHILL, NORMA A   | \$56,575.74 |
| URAN, JAMIE-LEE N    | \$22,432.83 |
| WALLACE, APRIL J     | \$53,526.50 |
| WALLACE, ZACKERY D   | \$43,094.20 |
| WRIGHT, THERESE S    | \$6,645.17  |
| YOUNG, DENISE C      | \$2,776.20  |
| YOUNG, TANYA L       | \$54,350.00 |

\*\* All wages paid include contracted positions, overtime (if hourly) additional stipends, and some taxable employee benefits. These wages are not just paid from local funds but also out of grant funds.



## PITTSBURG SCHOOL DISTRICT

### RETENTION FUNDS REPORT 2022-2023

**Total Amount Retained \$105,530.00**

**Amount Expended - \$ 85,826.00**

**Amount Remaining \$19,704.00**

**These funds were used to purchase a 2023 Thomas 12+2 Passenger School bus with wheelchair lift.**

**The bus that was loaned from Colebrook School District was no longer road legal and in need of extensive repairs.**

**The remaining balance was returned to offset the tax rate in 2023-2024.**





Sheryl A. Pratt, CPA\*\*

Michael J. Campo, CPA, MACCY

Sylvia Y. Petro, CPA, CFE, MSA\*\*

\*\* Also licensed in Vermont

February 1, 2024

Members of the School Board  
Pittsburg School District  
12 School Street  
Pittsburg, NH 03592

To the Members of the School Board:

This is to advise you that as of February 1, 2024, the audit of the financial statements for the year ending June 30, 2023, has been substantially completed and we are in the process of finalizing the audit. A completed audit report will be sent to you by mid-March 2024.

Sincerely,

Sheryl A. Pratt, CPA  
Director

**PLODZIK & SANDERSON, P.A.**  
*Certified Public Accountants*

193 North Main Street,  
Concord, New Hampshire, 03301  
603-225-6996

[www.plodzik.com](http://www.plodzik.com)  
34

170 South River Road, Suite 103,  
Bedford, New Hampshire, 03110  
603-645-5254

**Town of Pittsburg Trustees - School Accounts - For the FY July 1, 2022 - June 30, 2023**

| <b>NHPDIP #</b> | <b>Account Name</b>                | <b>Beginning P&amp;I Balance 7/1/2022</b> | <b>Beginning Principal Balance 7/1/2022</b> | <b>New Funds</b> | <b>Withdrawal of Funds</b> | <b>Accum. Principal Balance 6/30/2023</b> | <b>Beginning Interest Balance 7/1/2022</b> | <b>Interest Earned</b> | <b>Interest Withdrawal</b> | <b>Accum. Interest 6/30/2023</b> | <b>Toal Accum. Principal and Interest 6/30/2023</b> |
|-----------------|------------------------------------|---|---|------------------|----------------------------|---|--|------------------------|----------------------------|----------------------------------|---|
| 8               | School Roof Expendable Trust       | 29,003.45                                 | 27,689.64                                   | 0.00             | 27,689.64                  | 0.00                                      | 1,313.81                                   | 1,137.66               | 2,451.47                   | 0.00                             | 0.00  |
| 14              | Eric Amey Memorial Fund            | 7,206.17                                  | 5,710.00                                    | 0.00             | 0.00                       | 5,710.00                                  | 1,496.17                                   | 282.64                 | 0.00                       | 1,778.81                         | 7,488.81  |
| 19              | School Bus Expendable Trust        | 72,030.38                                 | 70,046.00                                   | 0.00             | 0.00                       | 70,046.00                                 | 1,984.38                                   | 2,825.39               | 0.00                       | 4,809.77                         | 74,855.77   |
| 23              | Pittsburg Athletic Assoc. Fund     | 5,374.84                                  | 2,715.00                                    | 0.00             | 0.00                       | 2,715.00                                  | 2,659.84                                   | 210.83                 | 0.00                       | 2,870.67                         | 5,585.67  |
| 24              | Science for Jahoda Trails Fund     | 121.99                                    | 76.00                                       | 0.00             | 0.00                       | 76.00                                     | 45.99                                      | 4.77                   | 0.00                       | 50.76                            | 126.76  |
| 25              | Technolgy Fund                     | 20,585.71                                 | 17,387.00                                   | 0.00             | 0.00                       | 17,387.00                                 | 3,198.71                                   | 807.48                 | 0.00                       | 4,006.19                         | 21,393.19   |
| 31              | Athletic Fields Maintenance Fund   | 3,724.65                                  | 0.00  | 0.00             | 0.00                       | 0.00                                      | 3,724.65                                   | 146.08                 | 3,870.73                   | 0.00                             | 0.00  |
| 33              | Peter Masters Fund                 | 3,963.48                                  | 3,122.00                                    | 0.00             | 0.00                       | 3,122.00                                  | 841.48                                     | 155.46                 | 0.00                       | 996.94                           | 4,118.94  |
| 35              | Girls Varsity Soccer Fund          | 840.78                                    | 600.00                                      | 0.00             | 0.00                       | 600.00                                    | 240.78                                     | 32.98                  | 0.00                       | 273.76                           | 873.76  |
| 38              | Tuition Expendable Trust           | 96,063.37                                 | 85,000.00                                   | 0.00             | 0.00                       | 85,000.00                                 | 11,063.37                                  | 3,768.06               | 0.00                       | 14,831.43                        | 99,831.43   |
| 39              | Janele C. Phillips Fund            | 262,023.96                                | 243,374.00                                  | 0.00             | 0.00                       | 243,374.00                                | 18,649.96                                  | 10,277.80              | 0.00                       | 28,927.76                        | 272,301.76  |
| 40              | Facilty Maint. Expendable Trust    | 49,676.28                                 | 44,723.00                                   | 57,689.64        | 0.00                       | 102,412.64                                | 4,953.28                                   | 8,270.73               | 0.00                       | 13,224.01                        | 115,636.65  |
|                 | <b>Total Trust Funds</b>           | <b>550,615.06</b>                         | <b>500,442.64</b>                           | <b>57,689.64</b> | <b>27,689.64</b>           | <b>530,442.64</b>                         | <b>50,172.42</b>                           | <b>27,919.88</b>       | <b>6,322.20</b>            | <b>71,770.10</b>                 | <b>602,212.74</b>                                   |
| 10              | Raymond Stuart Memorial Award      | 3,189.79                                  | 3,135.00                                    | 0.00             | 0.00                       | 3,135.00                                  | 54.79                                      | 124.78                 | 100.00                     | 79.57                            | 3,214.57  |
| 11              | Carolyn Robie Majewski Scholarship | 4,112.23                                  | 3,700.00                                    | 0.00             | 0.00                       | 3,700.00                                  | 412.23                                     | 161.29                 | 0.00                       | 573.52                           | 4,273.52  |
| 12              | JE Pike Conservation Award         | 294.73                                    | 260.00                                      | 0.00             | 0.00                       | 260.00                                    | 34.73                                      | 11.55                  | 0.00                       | 46.28                            | 306.28  |
| 13              | Sam Ives Memorial Scholarship      | 3,287.75                                  | 3,200.00                                    | 0.00             | 0.00                       | 3,200.00                                  | 87.75                                      | 128.16                 | 75.00                      | 140.91                           | 3,340.91  |
| 15              | C Wheeler Memorial Scholarship     | 1,538.85                                  | 1,440.00                                    | 0.00             | 0.00                       | 1,440.00                                  | 98.85                                      | 60.37                  | 0.00                       | 159.22                           | 1,599.22  |

**Town of Pittsburg Trustees - School Accounts - For the FY July 1, 2022 - June 30, 2023**

| <b>NHPDIP #</b> | <b>Account Name</b>                   | <b>Beginning P&amp;I Balance 7/1/2022</b> | <b>Beginning Principal Balance 7/1/2022</b> | <b>New Funds</b> | <b>Withdrawal of Funds</b> | <b>Accum. Principal Balance 6/30/2023</b> | <b>Beginning Interest Balance 7/1/2022</b> | <b>Interest Earned</b> | <b>Interest Withdrawal</b> | <b>Accum. Interest 6/30/2023</b> | <b>Toal Accum. Principal and Interest 6/30/2023</b> |
|-----------------|---------------------------------------|---|---|------------------|----------------------------|---|--|------------------------|----------------------------|----------------------------------|---|
| 16              | Grammy's Pervserance Award            | 401.88                                    | 350.00                                      | 0.00             | 0.00                       | 350.00                                    | 51.88                                      | 15.76                  | 0.00                       | 67.64                            | 417.64  |
| 17              | L Demmons Memorial Scholarship        | 3,212.82                                  | 3,080.00                                    | 0.00             | 0.00                       | 3,080.00                                  | 132.82                                     | 126.01                 | 0.00                       | 258.83                           | 3,338.83  |
| 18              | People for Pittsburg Award            | 2,559.73                                  | 2,380.00                                    | 0.00             | 0.00                       | 2,380.00                                  | 179.73                                     | 100.40                 | 0.00                       | 280.13                           | 2,660.13  |
| 20              | Pittsburg School Scholarship          | 21,536.07                                 | 20,525.00                                   | 0.00             | 0.00                       | 20,525.00                                 | 1,011.07                                   | 839.65                 | 200.00                     | 1,650.72                         | 22,175.72   |
| 28              | Leslie Lord Scholarship               | 11,383.48                                 | 11,265.00                                   | 0.00             | 0.00                       | 11,265.00                                 | 118.48                                     | 446.51                 | 0.00                       | 564.99                           | 11,829.99   |
| 29              | Brown - Frizzell Memorial Scholarship | 9,764.20                                  | 9,470.00                                    | 0.00             | 0.00                       | 9,470.00                                  | 294.20                                     | 379.18                 | 150.00                     | 523.38                           | 9,993.38  |
| 30              | Foreign Language Scholarship          | 4,026.18                                  | 3,400.00                                    | 0.00             | 0.00                       | 3,400.00                                  | 626.18                                     | 157.93                 | 0.00                       | 784.11                           | 4,184.11  |
| 41              | Betty Mae Preston Beck Scholarship    | 36,300.69                                 | 35,000.00                                   | 0.00             | 0.00                       | 35,000.00                                 | 1,300.69                                   | 1,423.88               | 0.00                       | 2,724.57                         | 37,724.57   |
| 42              | Pittsburg Alumni Scholarship          | 2,248.88                                  | 2,179.00                                    | 0.00             | 125.00                     | 2,054.00                                  | 69.88                                      | 87.80                  | 0.00                       | 157.68                           | 2,211.68  |
| 46              | Arlene Shields Book Award             | 61,357.74                                 | 59,861.02                                   | 0.00             | 0.00                       | 59,861.02                                 | 1,496.72                                   | 2,406.72               | 0.00                       | 3,903.44                         | 63,764.46   |
| 48              | Paul Thibeaul Golf Scholarship Fund   | 237.83                                    | 220.00                                      | 0.00             | 0.00                       | 220.00                                    | 17.83                                      | 9.33                   | 0.00                       | 27.16                            | 247.16  |
| GB              | Kate Lord Memorial Scholarship        | 29,782.99                                 | 27,150.00                                   | 0.00             | 0.00                       | 27,150.00                                 | 2,632.99                                   | 97.79                  | 0.00                       | 2,730.78                         | 29,880.78   |
|                 | <b>Total Scholarships</b>             | <b>195,235.84</b>                         | <b>186,615.02</b>                           | <b>0.00</b>      | <b>125.00</b>              | <b>186,490.02</b>                         | <b>8,620.82</b>                            | <b>6,577.11</b>        | <b>525.00</b>              | <b>14,672.93</b>                 | <b>201,162.95</b>                                   |
|                 | <b>Total All Funds</b>                | <b>745,850.90</b>                         | <b>687,057.66</b>                           | <b>57,689.64</b> | <b>27,814.64</b>           | <b>716,932.66</b>                         | <b>58,793.24</b>                           | <b>34,496.99</b>       | <b>6,847.20</b>            | <b>86,443.03</b>                 | <b>803,375.69</b>                                   |

Funds from #8 School Roof Expendible Trust and #31 Athletic Fields Maintenance Fund Transferred to Facility Maint. Expendable Trust per School District Meeting vote March, 2023.

**PITTSBURG SCHOOL DISTRICT  
2024-2025  
ESTIMATED REVENUE**

| Source of Revenue                            | Revenue<br>2021 - 2022 | Revenue 2022-<br>2023 | Projected<br>Revenue<br>2023-2024 | Anticipated<br>Revenue<br>2023-2024 | Proposed<br>Revenue<br>2024-2025 | Variance from<br>Prior Year   |
|--|------------------------|-----------------------|-----------------------------------|-------------------------------------|----------------------------------|-------------------------------|
| <b>Revenue From Local Sources</b>            |                        |                       |                                   |                                     |                                  |                               |
| Tuition                                      | 450,000.00             | 525,000.00            | 400,000.00                        | 400,000.00                          | 450,000.00                       | 50,000.00                     |
| Earning on Investment                        | 0.00                   | 0.00                  | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| Food Service Sales/Other                     | 10,000.00              | 10,000.00             | 10,000.00                         | 10,000.00                           | 15,000.00                        | 5,000.00                      |
| Driver Education                             | 0.00                   | 0.00                  | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| Services to Other LEA's                      | 100,000.00             | 65,000.00             | 44,000.00                         | 44,000.00                           | 100,000.00                       | 56,000.00                     |
| Refunds                                      | 0.00                   | 0.00                  | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| Other Local Revenues                         | 0.00                   | 0.00                  | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| <b>Revenue From State Sources</b>            |                        |                       |                                   |                                     |                                  |                               |
| Adequacy Aid                                 | 0.00                   | 155,435.00            | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| Vocational Aid                               | 3,600.00               | 3,600.00              | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| Kindergarten Aid                             | 0.00                   | 0.00                  | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| Child Nutrition                              | 500.00                 | 500.00                | 500.00                            | 500.00                              | 500.00                           | 0.00                          |
| Other State Sources                          | 0.00                   | 14,870.00             | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| <b>Revenue From Federal Sources</b>          |                        |                       |                                   |                                     |                                  |                               |
| Title I                                      | 50,669.00              | 50,000.00             | 20,000.00                         | 20,000.00                           | 30,000.00                        | 10,000.00                     |
| Title II and Other Grants                    | 8,000.00               | 3,000.00              | 4,800.00                          | 4,800.00                            | 5,000.00                         | 200.00                        |
| Child Nutrition                              | 18,500.00              | 18,500.00             | 18,500.00                         | 18,500.00                           | 18,500.00                        | 0.00                          |
| Medicaid                                     | 500.00                 | 500.00                | 500.00                            | 500.00                              | 500.00                           | 0.00                          |
| Other Federal Aid - Fed Forest Reserve       | 7,038.00               | 0.00                  | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| <b>Other Financing Sources</b>               |                        |                       |                                   |                                     |                                  |                               |
| Transfer to Food Service                     | 0.00                   | 0.00                  | 0.00                              | 0.00                                | 0.00                             | 0.00                          |
| Transfer from Building Expendable Trust Fund | 0.00                   | 0.00                  | 0.00                              | 0.00                                | 70,000.00                        | 70,000.00                     |
| Estimated Balance on Hand June 30th          | 573,255.00             | 393,420.00            | 300,000.00                        | 367,367.01                          | 150,000.00                       | (217,367.01)                  |
| <b>TOTAL ESTIMATED REVENUE</b>               | <b>1,222,062.00</b>    | <b>1,239,825.00</b>   | <b>798,300.00</b>                 | <b>865,667.01</b>                   | <b>839,500.00</b>                | <b>(26,167.01)</b>            |
|  |                        |                       |                                   |                                     |                                  | decrease in<br>-3.02% revenue |

**PITTSBURG BUDGET TAX SUMMARY**

| <b>Source of Revenue</b>  | <b>Budget<br/>2021 - 2022</b> | <b>Revenue<br/>2022 - 2023</b> | <b>Projected<br/>Revenue<br/>2023 - 2024</b> | <b>Anticipated<br/>Revenue<br/>2023-2024</b> | <b>Proposed<br/>Revenue<br/>2024-2025</b> | <b>Variance</b>                     |
|---|-------------------------------|--------------------------------|--|--|---|-------------------------------------|
| Total Estimated Revenue   | 1,222,062.00                  | 1,239,825.00                   | 798,300.00                                   | 865,667.01                                   | 839,500.00                                | (26,167.01)                         |
| Less Proposed Budget including Warrant<br>Articles & Roof Project | 3,332,664.00                  | 3,460,127.00                   | 3,752,745.00                                 | 3,752,745.00                                 | 4,244,328.00                              | 491,583.00<br>increase in<br>budget |
|   |                               |                                |  |  | <b>13.10%</b>                             |                                     |
| <b>AMOUNT TO BE RAISED BY TAXES-All</b>                           | <b>2,110,602.00</b>           | <b>2,220,302.00</b>            | <b>2,954,445.00</b>                          | <b>2,887,077.99</b>                          | <b>3,404,828.00</b>                       | <b>517,750.01</b>                   |
| Less State Education Tax(SWEPT Grant)                             | 576,820.00                    | 406,777.00                     | 634,370.00                                   | 634,370.00                                   | 651,948.00                                | 17,578.00                           |
| <b>ESTIMATED AMOUNT TO BE RAISED BY<br/>LOCAL TAXES-All</b>       | <b>1,533,782.00</b>           | <b>1,813,525.00</b>            | <b>2,320,075.00</b>                          | <b>2,252,707.99</b>                          | <b>2,752,880.00</b>                       | <b>500,172.01</b>                   |

This summary includes all warrant articles

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account                  | Description                  | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|--------------------------|------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.1100.110.00.000.0000 | Salaries - Regular Employees | \$743,566.00                  | \$697,762.26                     | \$774,611.00                | \$757,942.00                    | (\$16,669.00)  |
| 000.1100.111.00.000.0000 | Running Start                | \$5,000.00                    | \$2,625.00                       | \$5,625.00                  | \$3,125.00                      | (\$2,500.00)   |
| 000.1100.123.00.000.0000 | Substitute Salaries          | \$21,600.00                   | \$49,667.61                      | \$25,200.00                 | \$25,200.00                     | \$0.00         |
| 000.1100.211.00.000.0000 | Health Insurance             | \$232,982.00                  | \$187,584.09                     | \$260,532.00                | \$299,022.00                    | \$38,490.00 A. |
| 000.1100.213.00.000.0000 | Life Insurance               | \$1,008.00                    | \$790.80                         | \$1,090.99                  | \$1,056.00                      | (\$34.99)      |
| 000.1100.220.00.000.0000 | Social Security Tax          | \$59,683.00                   | \$57,839.47                      | \$62,320.00                 | \$60,150.00                     | (\$2,170.00)   |
| 000.1100.232.00.000.0000 | Retirement                   | \$159,451.00                  | \$150,168.27                     | \$155,045.00                | \$142,945.00                    | (\$12,100.00)  |
| 000.1100.250.00.000.0000 | Unemployment Compensatic     | \$6,500.00                    | \$12,331.88                      | \$6,500.00                  | \$6,500.00                      | \$0.00         |
| 000.1100.260.00.000.0000 | Worker's Compensation        | \$3,120.00                    | \$1,077.65                       | \$5,038.51                  | \$4,718.00                      | (\$320.51)     |
| 000.1100.270.00.000.0000 | Health Reimbursement Accou   | \$30,000.00                   | \$11,666.46                      | \$40,950.00                 | \$37,950.00                     | (\$3,000.00)   |
| 000.1100.290.00.000.0000 | Other Employee Benefits      | \$10,725.00                   | \$23,463.74                      | \$10,400.00                 | \$1,200.00                      | (\$9,200.00)   |
| 000.1100.321.00.000.0000 | Professional Services        | \$9,490.00                    | \$3,972.78                       | \$5,250.00                  | \$12,500.00                     | \$7,250.00 B.  |
| 000.1100.329.00.000.0000 | Other Professional Services  | \$7,487.00                    | \$1,066.68                       | \$7,920.00                  | \$7,920.00                      | \$0.00         |
| 000.1100.430.00.000.0000 | Repair & Maintenance         | \$4,903.00                    | \$1,566.67                       | \$6,603.00                  | \$6,603.00                      | \$0.00         |
| 000.1100.521.00.000.0000 | Insurance - Other            | \$200.00                      | \$175.00                         | \$200.00                    | \$200.00                        | \$0.00         |
| 000.1100.580.00.000.0000 | Travel                       | \$1,416.00                    | \$485.53                         | \$1,857.00                  | \$1,857.00                      | \$0.00         |
| 000.1100.610.00.000.0000 | Supplies                     | \$27,988.00                   | \$22,960.54                      | \$42,036.00                 | \$38,457.00                     | (\$3,579.00)   |
| 000.1100.630.00.000.0000 | Food                         | \$0.00                        | \$1,350.33                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.1100.641.00.000.0000 | Books                        | \$8,454.00                    | \$6,019.69                       | \$7,851.00                  | \$11,949.00                     | \$4,098.00     |
| 000.1100.642.00.000.0000 | Licensing and Applications   | \$3,683.00                    | \$432.00                         | \$0.00                      | \$0.00                          | \$0.00         |
| 000.1100.650.00.000.0000 | Software                     | \$47.00                       | \$3,362.28                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.1100.733.00.000.0000 | Furniture & Fixtures         | \$175.00                      | \$210.54                         | \$1,336.00                  | \$954.00                        | (\$382.00)     |
| 000.1100.734.00.000.0000 | Computer Equipment           | \$6,000.00                    | \$6,582.58                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.1100.739.00.000.0000 | Equipment                    | \$4,174.00                    | \$4,227.97                       | \$708.00                    | \$203.00                        | (\$505.00)     |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account                                     | Description                  | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance        |
|---|------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|-----------------|
| 000.1100.810.00.000.0000                    | Dues & Fees                  | \$7,170.00                    | \$312.25                         | \$2,871.00                  | \$3,225.00                      | \$354.00        |
| FUNCTION: Regular Education Programs - 1100 |                              | \$1,354,822.00                | \$1,247,702.07                   | \$1,423,944.50              | \$1,423,676.00                  | (\$268.50)      |
| 000.1190.110.00.000.0000                    | Salaries - Regular Employees | \$0.00                        | \$0.00                           | \$26,046.00                 | \$0.00                          | (\$26,046.00)   |
| 000.1190.114.00.000.0000                    | Salaries                     | \$50,997.00                   | \$20,238.75                      | \$0.00                      | \$17,491.00                     | \$17,491.00     |
| 000.1190.211.00.000.0000                    | Health Insurance             | \$17,927.00                   | \$5,718.62                       | \$16,741.00                 | \$20,924.00                     | \$4,183.00 A.   |
| 000.1190.213.00.000.0000                    | Life Insurance               | \$63.00                       | \$20.80                          | \$72.00                     | \$72.00                         | \$0.00          |
| 000.1190.220.00.000.0000                    | Social Security Tax          | \$3,901.00                    | \$1,503.91                       | \$3,523.00                  | \$3,633.00                      | \$110.00        |
| 000.1190.232.00.000.0000                    | Retirement                   | \$10,720.00                   | \$4,253.93                       | \$9,044.00                  | \$9,328.00                      | \$284.00        |
| 000.1190.260.00.000.0000                    | Worker's Compensation        | \$152.00                      | \$52.50                          | \$277.00                    | \$285.00                        | \$8.00          |
| 000.1190.270.00.000.0000                    | Health Reimbursement Accou   | \$0.00                        | \$0.00                           | \$2,550.00                  | \$2,550.00                      | \$0.00          |
| 000.1190.580.00.000.0000                    | Travel                       | \$1,296.00                    | \$0.00                           | \$1,814.00                  | \$1,814.00                      | \$0.00          |
| 000.1190.810.00.000.0000                    | Dues & Fees                  | \$150.00                      | \$0.00                           | \$150.00                    | \$150.00                        | \$0.00          |
| FUNCTION: Title I - 1190                    |                              | \$85,206.00                   | \$31,788.51                      | \$60,217.00                 | \$56,247.00                     | (\$3,970.00) C. |
| 000.1210.110.00.000.0000                    | Salaries - Regular Employees | \$56,036.00                   | \$56,036.00                      | \$58,552.00                 | \$60,252.00                     | \$1,700.00      |
| 000.1210.114.00.000.0000                    | Salaries                     | \$86,846.00                   | \$80,984.41                      | \$98,803.00                 | \$179,840.00                    | \$81,037.00 D.  |
| 000.1210.123.00.000.0000                    | Substitute Salaries          | \$960.00                      | \$3,923.54                       | \$2,800.00                  | \$2,800.00                      | \$0.00          |
| 000.1210.126.00.000.0000                    | Extended School Year         | \$3,240.00                    | \$0.00                           | \$7,440.00                  | \$5,340.00                      | (\$2,100.00)    |
| 000.1210.211.00.000.0000                    | Health Insurance             | \$5,000.00                    | \$0.00                           | \$5,000.00                  | \$0.00                          | (\$5,000.00)    |
| 000.1210.213.00.000.0000                    | Life Insurance               | \$63.00                       | \$52.60                          | \$72.00                     | \$72.00                         | \$0.00          |
| 000.1210.220.00.000.0000                    | Social Security Tax          | \$11,252.00                   | \$11,203.11                      | \$12,821.00                 | \$19,372.00                     | \$6,551.00 D.   |
| 000.1210.232.00.000.0000                    | Retirement                   | \$11,779.00                   | \$11,795.60                      | \$12,207.00                 | \$12,128.00                     | (\$79.00)       |
| 000.1210.260.00.000.0000                    | Worker's Compensation        | \$588.00                      | \$203.10                         | \$1,006.00                  | \$1,489.00                      | \$483.00 D.     |



Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account  | Description                    | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance           |
|--|--------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|--------------------|
| 000.1210.290.00.000.0000                           | Other Employee Benefits        | \$290.00                      | \$5,505.00                       | \$0.00                      | \$5,000.00                      | \$5,000.00         |
| 000.1210.322.00.000.0000                           | Professional Services - Instr. | \$0.00                        | \$0.00                           | \$2,000.00                  | \$2,500.00                      | \$500.00           |
| 000.1210.323.00.000.0000                           | Professional Services - Pupil  | \$0.00                        | \$0.00                           | \$5,000.00                  | \$2,000.00                      | (\$3,000.00)       |
| 000.1210.562.00.000.0000                           | Tuition to LEAs Outside of N   | \$25.00                       | \$0.00                           | \$25.00                     | \$25.00                         | \$0.00             |
| 000.1210.564.00.000.0000                           | Tuition to Private Schools     | \$25.00                       | \$0.00                           | \$25.00                     | \$25.00                         | \$0.00             |
| 000.1210.580.00.000.0000                           | Travel                         | \$100.00                      | \$578.62                         | \$1,260.00                  | \$1,500.00                      | \$240.00           |
| 000.1210.610.00.000.0000                           | Supplies                       | \$189.00                      | \$158.33                         | \$500.00                    | \$288.00                        | (\$212.00)         |
| 000.1210.641.00.000.0000                           | Books                          | \$0.00                        | \$0.00                           | \$0.00                      | \$575.00                        | \$575.00           |
| 000.1210.733.00.000.0000                           | Furniture & Fixtures           | \$0.00                        | \$0.00                           | \$0.00                      | \$576.00                        | \$576.00           |
| 000.1210.739.00.000.0000                           | Equipment                      | \$0.00                        | \$0.00                           | \$250.00                    | \$250.00                        | \$0.00             |
| 000.1210.810.00.000.0000                           | Dues & Fees                    | \$0.00                        | \$0.00                           | \$630.00                    | \$650.00                        | \$20.00            |
| <b>FUNCTION: Special Education Programs - 1210</b> |                                | <b>\$176,393.00</b>           | <b>\$170,440.31</b>              | <b>\$208,391.00</b>         | <b>\$294,682.00</b>             | <b>\$86,291.00</b> |
| 000.1300.114.00.000.0000                           | Salaries                       | \$0.00                        | \$700.00                         | \$0.00                      | \$0.00                          | \$0.00             |
| 000.1300.220.00.000.0000                           | Social Security Tax            | \$0.00                        | \$52.65                          | \$0.00                      | \$0.00                          | \$0.00             |
| 000.1300.232.00.000.0000                           | Retirement                     | \$0.00                        | \$147.14                         | \$0.00                      | \$0.00                          | \$0.00             |
| 000.1300.562.00.000.0000                           | Tuition to LEAs Outside of N   | \$10,500.00                   | \$0.00                           | \$10,558.00                 | \$11,500.00                     | \$942.00           |
| <b>FUNCTION: Vocational Education - 1300</b>       |                                | <b>\$10,500.00</b>            | <b>\$899.79</b>                  | <b>\$10,558.00</b>          | <b>\$11,500.00</b>              | <b>\$942.00 E.</b> |
| 000.1410.110.00.000.0000                           | Salaries - Regular Employees   | \$12,171.00                   | \$11,205.57                      | \$12,317.00                 | \$12,466.00                     | \$149.00           |
| 000.1410.220.00.000.0000                           | Social Security Tax            | \$931.00                      | \$823.73                         | \$942.00                    | \$954.00                        | \$12.00            |
| 000.1410.232.00.000.0000                           | Retirement                     | \$2,558.00                    | \$2,409.85                       | \$2,419.00                  | \$2,448.00                      | \$29.00            |
| 000.1410.260.00.000.0000                           | Worker's Compensation          | \$49.00                       | \$16.92                          | \$74.00                     | \$75.00                         | \$1.00             |
| 000.1410.580.00.000.0000                           | Travel                         | \$4,400.00                    | \$8,409.39                       | \$6,651.00                  | \$15,695.00                     | \$9,044.00         |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account   | Description                   | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|---|-------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.1410.610.00.000.0000                                  | Supplies                      | \$400.00                      | \$304.31                         | \$1,550.00                  | \$1,711.00                      | \$161.00       |
| 000.1410.810.00.000.0000                                  | Dues & Fees                   | \$9,068.00                    | \$4,901.96                       | \$6,949.00                  | \$9,630.00                      | \$2,681.00     |
| FUNCTION: School-Sponsored Cocurricular Activities - 1410 |                               | \$29,577.00                   | \$28,071.73                      | \$30,902.00                 | \$42,979.00                     | \$12,077.00 F. |
| 000.1420.110.00.000.0000                                  | Salaries - Regular Employees  | \$48,094.00                   | \$19,970.00                      | \$21,098.00                 | \$55,356.00                     | \$34,258.00    |
| 000.1420.220.00.000.0000                                  | Social Security Tax           | \$3,679.00                    | \$1,527.72                       | \$1,614.00                  | \$4,235.00                      | \$2,621.00     |
| 000.1420.232.00.000.0000                                  | Retirement                    | \$599.00                      | \$0.00                           | \$0.00                      | \$0.00                          | \$0.00         |
| 000.1420.260.00.000.0000                                  | Worker's Compensation         | \$193.00                      | \$66.66                          | \$127.00                    | \$332.00                        | \$205.00       |
| 000.1420.320.00.000.0000                                  | Professional Educational Serv | \$12,745.00                   | \$0.00                           | \$8,406.00                  | \$9,008.00                      | \$602.00       |
| 000.1420.323.00.000.0000                                  | Professional Services - Pupil | \$250.00                      | \$0.00                           | \$600.00                    | \$1,050.00                      | \$450.00       |
| 000.1420.329.00.000.0000                                  | Other Professional Services   | \$16,918.00                   | \$35,641.45                      | \$43,066.00                 | \$31,805.00                     | (\$11,261.00)  |
| 000.1420.580.00.000.0000                                  | Travel                        | \$2,910.00                    | \$0.00                           | \$550.00                    | \$550.00                        | \$0.00         |
| 000.1420.610.00.000.0000                                  | Supplies                      | \$4,255.00                    | \$4,580.88                       | \$7,890.00                  | \$18,325.00                     | \$10,435.00    |
| 000.1420.739.00.000.0000                                  | Equipment                     | \$1,900.00                    | \$1,000.00                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.1420.810.00.000.0000                                  | Dues & Fees                   | \$4,175.00                    | \$2,285.00                       | \$2,805.00                  | \$5,960.00                      | \$3,155.00     |
| FUNCTION: School-Sponsored Athletics - 1420               |                               | \$95,718.00                   | \$65,071.71                      | \$86,156.00                 | \$126,621.00                    | \$40,465.00 G. |
| 000.1430.110.00.000.0000                                  | Salaries - Regular Employees  | \$100.00                      | \$0.00                           | \$100.00                    | \$0.00                          | (\$100.00)     |
| 000.1430.220.00.000.0000                                  | Social Security Tax           | \$8.00                        | \$0.00                           | \$8.00                      | \$0.00                          | (\$8.00)       |
| 000.1430.232.00.000.0000                                  | Retirement                    | \$17.00                       | \$0.00                           | \$17.00                     | \$0.00                          | (\$17.00)      |
| FUNCTION: Summer School Programs - 1430                   |                               | \$125.00                      | \$0.00                           | \$125.00                    | \$0.00                          | (\$125.00)     |
| 000.1490.114.00.000.0000                                  | Salaries                      | \$0.00                        | \$0.00                           | \$0.00                      | \$9,000.00                      | \$9,000.00     |
| 000.1490.220.00.000.0000                                  | Social Security Tax           | \$0.00                        | \$0.00                           | \$0.00                      | \$689.00                        | \$689.00       |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account                                | Description                   | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|--|-------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.1490.232.00.000.0000               | Retirement                    | \$0.00                        | \$0.00                           | \$0.00                      | \$1,768.00                      | \$1,768.00     |
| 000.1490.610.00.000.0000               | Supplies                      | \$0.00                        | \$0.00                           | \$0.00                      | \$1,000.00                      | \$1,000.00     |
| FUNCTION: After School Programs - 1490 |                               | \$0.00                        | \$0.00                           | \$0.00                      | \$12,457.00                     | \$12,457.00 I. |
| 000.2120.110.00.000.0000               | Salaries - Regular Employees  | \$57,831.00                   | \$57,977.16                      | \$60,425.00                 | \$62,254.00                     | \$1,829.00     |
| 000.2120.211.00.000.0000               | Health Insurance              | \$24,467.00                   | \$23,766.12                      | \$26,880.00                 | \$33,597.00                     | \$6,717.00 A.  |
| 000.2120.213.00.000.0000               | Life Insurance                | \$63.00                       | \$52.60                          | \$72.00                     | \$72.00                         | \$0.00         |
| 000.2120.220.00.000.0000               | Social Security Tax           | \$4,424.00                    | \$4,435.15                       | \$4,623.00                  | \$4,762.00                      | \$139.00       |
| 000.2120.232.00.000.0000               | Retirement                    | \$12,156.00                   | \$12,176.66                      | \$11,867.00                 | \$12,227.00                     | \$360.00       |
| 000.2120.260.00.000.0000               | Worker's Compensation         | \$231.00                      | \$79.79                          | \$363.00                    | \$374.00                        | \$11.00        |
| 000.2120.270.00.000.0000               | Health Reimbursement Accou    | \$0.00                        | \$0.00                           | \$0.00                      | \$4,500.00                      | \$4,500.00     |
| 000.2120.323.00.000.0000               | Professional Services - Pupil | \$2,931.00                    | \$2,542.75                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2120.580.00.000.0000               | Travel                        | \$200.00                      | \$106.11                         | \$133.00                    | \$133.00                        | \$0.00         |
| 000.2120.610.00.000.0000               | Supplies                      | \$200.00                      | \$127.36                         | \$675.00                    | \$420.00                        | (\$255.00)     |
| 000.2120.641.00.000.0000               | Books                         | \$0.00                        | \$67.89                          | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2120.810.00.000.0000               | Dues & Fees                   | \$200.00                      | \$81.00                          | \$200.00                    | \$200.00                        | \$0.00         |
| FUNCTION: Guidance Services - 2120     |                               | \$102,703.00                  | \$101,412.59                     | \$105,238.00                | \$118,539.00                    | \$13,301.00    |
| 000.2122.323.00.000.0000               | Professional Services - Pupil | \$38,240.00                   | \$10,661.25                      | \$31,928.00                 | \$32,504.00                     | \$576.00       |
| FUNCTION: Counseling Services - 2122   |                               | \$38,240.00                   | \$10,661.25                      | \$31,928.00                 | \$32,504.00                     | \$576.00       |
| 000.2130.110.00.000.0000               | Salaries - Regular Employees  | \$53,600.00                   | \$53,600.00                      | \$56,280.00                 | \$57,968.00                     | \$1,688.00     |
| 000.2130.123.00.000.0000               | Substitute Salaries           | \$0.00                        | \$0.00                           | \$0.00                      | \$2,100.00                      | \$2,100.00     |
| 000.2130.211.00.000.0000               | Health Insurance              | \$17,927.00                   | \$17,413.20                      | \$19,694.00                 | \$24,616.00                     | \$4,922.00 A.  |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account   | Description                   | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance              |
|---|-------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|-----------------------|
| 000.2130.213.00.000.0000  | Life Insurance                | \$0.00                        | \$52.60                          | \$72.00                     | \$72.00                         | \$0.00                |
| 000.2130.220.00.000.0000  | Social Security Tax           | \$4,100.00                    | \$3,990.97                       | \$4,306.00                  | \$4,595.00                      | \$289.00              |
| 000.2130.232.00.000.0000  | Retirement                    | \$11,267.00                   | \$11,266.81                      | \$11,053.00                 | \$11,385.00                     | \$332.00              |
| 000.2130.260.00.000.0000  | Worker's Compensation         | \$214.00                      | \$73.92                          | \$338.00                    | \$360.00                        | \$22.00               |
| 000.2130.270.00.000.0000  | Health Reimbursement Accou    | \$0.00                        | \$75.67                          | \$0.00                      | \$3,000.00                      | \$3,000.00            |
| 000.2130.323.00.000.0000  | Professional Services - Pupil | \$2,615.00                    | \$2,827.08                       | \$2,762.00                  | \$3,621.00                      | \$859.00              |
| 000.2130.430.00.000.0000  | Repair & Maintenance          | \$85.00                       | \$0.00                           | \$150.00                    | \$150.00                        | \$0.00                |
| 000.2130.580.00.000.0000  | Travel                        | \$0.00                        | \$58.00                          | \$0.00                      | \$0.00                          | \$0.00                |
| 000.2130.610.00.000.0000  | Supplies                      | \$2,600.00                    | \$360.65                         | \$3,536.00                  | \$1,750.00                      | (\$1,786.00)          |
| 000.2130.641.00.000.0000  | Books                         | \$0.00                        | \$0.00                           | \$1,270.00                  | \$1,000.00                      | (\$270.00)            |
| <b>FUNCTION: Health Services - 2130</b>                           |                               | <b>\$92,408.00</b>            | <b>\$89,718.90</b>               | <b>\$99,461.00</b>          | <b>\$110,617.00</b>             | <b>\$11,156.00 K.</b> |
| 000.2140.323.00.000.0000  | Professional Services - Pupil | \$100.00                      | \$0.00                           | \$1,100.00                  | \$1,100.00                      | \$0.00                |
| <b>FUNCTION: Psychological Services - 2140</b>                    |                               | <b>\$100.00</b>               | <b>\$0.00</b>                    | <b>\$1,100.00</b>           | <b>\$1,100.00</b>               | <b>\$0.00</b>         |
| 000.2150.120.00.000.0000  | Part-time Salaries            | \$11,550.00                   | \$3,525.17                       | \$13,363.00                 | \$14,305.00                     | \$942.00              |
| 000.2150.220.00.000.0000  | Social Security Tax           | \$884.00                      | \$275.43                         | \$1,022.00                  | \$1,094.00                      | \$72.00               |
| 000.2150.260.00.000.0000  | Worker's Compensation         | \$46.00                       | \$15.89                          | \$79.99                     | \$86.00                         | \$6.01                |
| 000.2150.290.00.000.0000  | Other Employee Benefits       | \$0.00                        | \$75.00                          | \$0.00                      | \$0.00                          | \$0.00                |
| 000.2150.323.00.000.0000  | Professional Services - Pupil | \$14,138.00                   | \$11,140.98                      | \$14,998.00                 | \$20,000.00                     | \$5,002.00            |
| 000.2150.610.00.000.0000  | Supplies                      | \$178.00                      | \$309.63                         | \$1,122.00                  | \$1,122.00                      | \$0.00                |
| 000.2150.641.00.000.0000  | Books                         | \$157.00                      | \$0.00                           | \$49.00                     | \$0.00                          | (\$49.00)             |
| 000.2150.650.00.000.0000  | Software                      | \$30.00                       | \$0.00                           | \$0.00                      | \$0.00                          | \$0.00                |
| <b>FUNCTION: Speech Pathology &amp; Audiology Services - 2150</b> |                               | <b>\$26,983.00</b>            | <b>\$15,342.10</b>               | <b>\$30,633.99</b>          | <b>\$36,607.00</b>              | <b>\$5,973.01 L.</b>  |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account   | Description                   | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|---|-------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.2160.121.00.000.0000                                  | Professional Staff Salary     | \$12,730.00                   | \$13,669.30                      | \$17,830.00                 | \$18,076.00                     | \$246.00       |
| 000.2160.220.00.000.0000                                  | Social Security Tax           | \$974.00                      | \$1,045.69                       | \$1,364.00                  | \$1,383.00                      | \$19.00        |
| 000.2160.260.00.000.0000                                  | Worker's Compensation         | \$51.00                       | \$17.62                          | \$107.01                    | \$109.00                        | \$1.99         |
| 000.2160.323.00.000.0000                                  | Professional Services - Pupil | \$10,920.00                   | \$8,631.00                       | \$10,920.00                 | \$10,000.00                     | (\$920.00)     |
| 000.2160.580.00.000.0000                                  | Travel                        | \$342.00                      | \$0.00                           | \$479.00                    | \$479.00                        | \$0.00         |
| 000.2160.610.00.000.0000                                  | Supplies                      | \$272.00                      | \$262.52                         | \$443.00                    | \$426.00                        | (\$17.00)      |
| 000.2160.739.00.000.0000                                  | Equipment                     | \$180.00                      | \$159.99                         | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2160.810.00.000.0000                                  | Dues & Fees                   | \$250.00                      | \$0.00                           | \$500.00                    | \$500.00                        | \$0.00         |
| FUNCTION: Physical & Occupational Therapy Services - 2160 |                               | \$25,719.00                   | \$23,786.12                      | \$31,643.01                 | \$30,973.00                     | (\$670.01)     |
| 000.2190.110.00.000.0000                                  | Salaries - Regular Employees  | \$1,000.00                    | \$0.00                           | \$1,000.00                  | \$1,000.00                      | \$0.00         |
| 000.2190.220.00.000.0000                                  | Social Security Tax           | \$77.00                       | \$0.00                           | \$77.00                     | \$77.00                         | \$0.00         |
| 000.2190.232.00.000.0000                                  | Retirement                    | \$210.00                      | \$0.00                           | \$196.00                    | \$196.00                        | \$0.00         |
| 000.2190.323.00.000.0000                                  | Professional Services - Pupil | \$4,475.00                    | \$11,270.78                      | \$3,975.00                  | \$4,000.00                      | \$25.00        |
| 000.2190.329.00.000.0000                                  | Other Professional Services   | \$0.00                        | \$0.00                           | \$0.00                      | \$28,800.00                     | \$28,800.00 M. |
| 000.2190.330.00.000.0000                                  | Other Professional Services   | \$0.00                        | \$0.00                           | \$500.00                    | \$500.00                        | \$0.00         |
| 000.2190.580.00.000.0000                                  | Travel                        | \$165.00                      | \$0.00                           | \$245.00                    | \$245.00                        | \$0.00         |
| 000.2190.610.00.000.0000                                  | Supplies                      | \$500.00                      | \$0.00                           | \$500.00                    | \$500.00                        | \$0.00         |
| 000.2190.810.00.000.0000                                  | Dues & Fees                   | \$2,982.00                    | \$4,558.83                       | \$3,926.00                  | \$4,510.00                      | \$584.00       |
| FUNCTION: Other Support Services - Students - 2190        |                               | \$9,409.00                    | \$15,829.61                      | \$10,419.00                 | \$39,828.00                     | \$29,409.00    |
| 000.2191.610.00.000.0000                                  | Supplies                      | \$1,000.00                    | \$34.76                          | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2191.650.00.000.0000                                  | Software                      | \$0.00                        | \$3,232.02                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2191.734.00.000.0000                                  | Computer Equipment            | \$7,080.00                    | \$6,229.69                       | \$0.00                      | \$0.00                          | \$0.00         |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account  | Description                    | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance      |
|--|--------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|---------------|
| 000.2191.810.00.000.0000                             | Dues & Fees                    | \$6,130.00                    | \$2,644.49                       | \$0.00                      | \$0.00                          | \$0.00        |
| FUNCTION: Technology Services - 2191                 |                                | \$14,210.00                   | \$12,140.96                      | \$0.00                      | \$0.00                          | \$0.00        |
| 000.2210.110.00.000.0000                             | Salaries - Regular Employees   | \$25,002.00                   | \$335.00                         | \$5,382.00                  | \$14,776.00                     | \$9,394.00    |
| 000.2210.123.00.000.0000                             | Substitute Salaries            | \$0.00                        | \$0.00                           | \$0.00                      | \$500.00                        | \$500.00      |
| 000.2210.220.00.000.0000                             | Social Security Tax            | \$1,913.00                    | \$53.56                          | \$1,926.00                  | \$1,551.00                      | (\$375.00)    |
| 000.2210.232.00.000.0000                             | Retirement                     | \$5,255.00                    | \$70.40                          | \$4,946.00                  | \$3,884.00                      | (\$1,062.00)  |
| 000.2210.240.00.000.0000                             | Tuition Reimbursement          | \$12,000.00                   | \$6,001.00                       | \$16,000.00                 | \$16,000.00                     | \$0.00        |
| 000.2210.260.00.000.0000                             | Worker's Compensation          | \$100.00                      | \$34.54                          | \$151.00                    | \$122.00                        | (\$29.00)     |
| 000.2210.322.00.000.0000                             | Professional Services - Instr. | \$19,315.00                   | \$26,987.09                      | \$21,750.00                 | \$22,651.00                     | \$901.00      |
| 000.2210.329.00.000.0000                             | Other Professional Services    | \$0.00                        | \$0.00                           | \$12,064.00                 | \$5,458.00                      | (\$6,606.00)  |
| 000.2210.580.00.000.0000                             | Travel                         | \$200.00                      | \$0.00                           | \$1,000.00                  | \$1,882.00                      | \$882.00      |
| 000.2210.610.00.000.0000                             | Supplies                       | \$150.00                      | \$0.00                           | \$150.00                    | \$150.00                        | \$0.00        |
| 000.2210.641.00.000.0000                             | Books                          | \$100.00                      | \$0.00                           | \$100.00                    | \$100.00                        | \$0.00        |
| 000.2210.810.00.000.0000                             | Dues & Fees                    | \$4,000.00                    | \$1,142.60                       | \$1,500.00                  | \$3,625.00                      | \$2,125.00    |
| 000.2210.930.00.000.0000                             | Fund Transfers                 | \$5,121.00                    | \$5,121.00                       | \$6,060.00                  | \$6,800.00                      | \$740.00      |
| FUNCTION: Improvement of Instruction Services - 2210 |                                | \$73,156.00                   | \$39,745.19                      | \$71,029.00                 | \$77,499.00                     | \$6,470.00 N. |
| 000.2220.110.00.000.0000                             | Salaries - Regular Employees   | \$23,746.00                   | \$23,746.00                      | \$24,906.00                 | \$25,586.00                     | \$680.00      |
| 000.2220.213.00.000.0000                             | Life Insurance                 | \$0.00                        | \$29.02                          | \$0.00                      | \$0.00                          | \$0.00        |
| 000.2220.220.00.000.0000                             | Social Security Tax            | \$1,817.00                    | \$1,816.55                       | \$1,905.00                  | \$1,957.00                      | \$52.00       |
| 000.2220.260.00.000.0000                             | Worker's Compensation          | \$95.00                       | \$32.81                          | \$150.00                    | \$154.00                        | \$4.00        |
| 000.2220.290.00.000.0000                             | Other Employee Benefits        | \$145.00                      | \$0.00                           | \$0.00                      | \$0.00                          | \$0.00        |
| 000.2220.430.00.000.0000                             | Repair & Maintenance           | \$400.00                      | \$0.00                           | \$400.00                    | \$400.00                        | \$0.00        |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account  | Description                   | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|--|-------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.2220.610.00.000.0000                         | Supplies                      | \$87.00                       | \$60.90                          | \$202.00                    | \$170.00                        | (\$32.00)      |
| 000.2220.641.00.000.0000                         | Books                         | \$2,255.00                    | \$1,051.96                       | \$1,302.00                  | \$1,205.00                      | (\$97.00)      |
| 000.2220.642.00.000.0000                         | Licensing and Applications    | \$1,770.00                    | \$2,151.95                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2220.650.00.000.0000                         | Software                      | \$0.00                        | \$306.95                         | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2220.810.00.000.0000                         | Dues & Fees                   | \$0.00                        | \$97.50                          | \$0.00                      | \$0.00                          | \$0.00         |
| FUNCTION: Educational Media Services - 2220      |                               | \$30,315.00                   | \$29,293.64                      | \$28,865.00                 | \$29,472.00                     | \$607.00 O.    |
| 000.2310.110.00.000.0000                         | Salaries - Regular Employees  | \$5,280.00                    | \$2,472.96                       | \$5,220.00                  | \$6,420.00                      | \$1,200.00     |
| 000.2310.220.00.000.0000                         | Social Security Tax           | \$404.00                      | \$189.12                         | \$399.00                    | \$491.00                        | \$92.00        |
| 000.2310.250.00.000.0000                         | Unemployment Compensatic      | \$0.00                        | \$1.15                           | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2310.260.00.000.0000                         | Worker's Compensation         | \$21.00                       | \$7.25                           | \$32.00                     | \$39.00                         | \$7.00         |
| 000.2310.320.00.000.0000                         | Professional Educational Serv | \$16,000.00                   | \$59,428.80                      | \$17,475.00                 | \$17,705.00                     | \$230.00       |
| 000.2310.521.00.000.0000                         | Insurance - Other             | \$1,200.00                    | \$0.00                           | \$850.00                    | \$850.00                        | \$0.00         |
| 000.2310.540.00.000.0000                         | Advertising                   | \$7,000.00                    | \$3,597.55                       | \$8,000.00                  | \$8,000.00                      | \$0.00         |
| 000.2310.550.00.000.0000                         | Printing & Binding            | \$1,000.00                    | \$859.68                         | \$1,400.00                  | \$1,200.00                      | (\$200.00)     |
| 000.2310.580.00.000.0000                         | Travel                        | \$10.00                       | \$0.00                           | \$100.00                    | \$100.00                        | \$0.00         |
| 000.2310.610.00.000.0000                         | Supplies                      | \$1,500.00                    | \$1,425.04                       | \$2,000.00                  | \$2,000.00                      | \$0.00         |
| 000.2310.810.00.000.0000                         | Dues & Fees                   | \$3,175.00                    | \$3,509.53                       | \$6,175.00                  | \$3,200.00                      | (\$2,975.00)   |
| FUNCTION: School Board Services - 2310           |                               | \$35,590.00                   | \$71,491.08                      | \$41,651.00                 | \$40,005.00                     | (\$1,646.00)   |
| 000.2321.339.00.000.0000                         | Appropriations                | \$360,145.00                  | \$362,030.28                     | \$390,329.00                | \$421,183.00                    | \$30,854.00    |
| FUNCTION: Office of the Superintendent - 2321    |                               | \$360,145.00                  | \$362,030.28                     | \$390,329.00                | \$421,183.00                    | \$30,854.00 P. |
| 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         |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance
- Round to whole dollars
- Account on new page
- Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account                                | Description                  | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance      |
|--|------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|---------------|
| 000.2330.110.00.000.0000               | Salaries - Regular Employees | \$1,200.00                    | \$0.00                           | \$1,500.00                  | \$1,500.00                      | \$0.00        |
| 000.2330.220.00.000.0000               | Social Security Tax          | \$92.00                       | \$0.00                           | \$115.00                    | \$115.00                        | \$0.00        |
| 000.2330.232.00.000.0000               | Retirement                   | \$252.00                      | \$0.00                           | \$295.00                    | \$295.00                        | \$0.00        |
| 000.2330.260.00.000.0000               | Worker's Compensation        | \$10.00                       | \$3.45                           | \$9.00                      | \$9.00                          | \$0.00        |
| 000.2330.580.00.000.0000               | Travel                       | \$150.00                      | \$0.00                           | \$150.00                    | \$150.00                        | \$0.00        |
| 000.2330.810.00.000.0000               | Dues & Fees                  | \$150.00                      | \$0.00                           | \$150.00                    | \$150.00                        | \$0.00        |
| <b>FUNCTION: Grant Director - 2330</b> |                              | <b>\$1,854.00</b>             | <b>\$3.45</b>                    | <b>\$2,219.00</b>           | <b>\$2,219.00</b>               | <b>\$0.00</b> |
|  |                              |                               |                                  |                             |                                 |               |
| 000.2410.110.00.000.0000               | Salaries - Regular Employees | \$87,975.00                   | \$88,175.00                      | \$92,374.00                 | \$95,145.00                     | \$2,771.00    |
| 000.2410.114.00.000.0000               | Salaries                     | \$59,102.00                   | \$58,292.29                      | \$64,948.00                 | \$69,023.00                     | \$4,075.00    |
| 000.2410.120.00.000.0000               | Part-time Salaries           | \$5,100.00                    | \$5,000.00                       | \$5,650.00                  | \$5,555.00                      | (\$95.00)     |
| 000.2410.211.00.000.0000               | Health Insurance             | \$29,467.00                   | \$11,883.12                      | \$31,880.00                 | \$33,597.00                     | \$1,717.00 A. |
| 000.2410.213.00.000.0000               | Life Insurance               | \$65.00                       | \$63.12                          | \$72.00                     | \$72.00                         | \$0.00        |
| 000.2410.220.00.000.0000               | Social Security Tax          | \$11,642.00                   | \$11,727.31                      | \$12,467.00                 | \$13,366.00                     | \$899.00      |
| 000.2410.232.00.000.0000               | Retirement                   | \$25,091.00                   | \$24,546.53                      | \$25,298.00                 | \$26,239.00                     | \$941.00      |
| 000.2410.260.00.000.0000               | Worker's Compensation        | \$609.00                      | \$210.35                         | \$982.00                    | \$1,048.00                      | \$66.00       |
| 000.2410.270.00.000.0000               | Health Reimbursement Accou   | \$0.00                        | \$0.00                           | \$4,500.00                  | \$4,500.00                      | \$0.00        |
| 000.2410.290.00.000.0000               | Other Employee Benefits      | \$4,435.00                    | \$3,000.00                       | \$0.00                      | \$5,000.00                      | \$5,000.00    |
| 000.2410.329.00.000.0000               | Other Professional Services  | \$2,136.00                    | \$3,554.51                       | \$1,200.00                  | \$2,160.00                      | \$960.00      |
| 000.2410.430.00.000.0000               | Repair & Maintenance         | \$685.00                      | \$1,352.96                       | \$2,680.00                  | \$2,680.00                      | \$0.00        |
| 000.2410.521.00.000.0000               | Insurance - Other            | \$425.00                      | \$0.00                           | \$425.00                    | \$425.00                        | \$0.00        |
| 000.2410.531.00.000.0000               | Communications               | \$5,000.00                    | \$0.00                           | \$3,600.00                  | \$3,600.00                      | \$0.00        |
| 000.2410.534.00.000.0000               | Postage                      | \$800.00                      | \$500.00                         | \$1,520.00                  | \$1,600.00                      | \$80.00       |
| 000.2410.550.00.000.0000               | Printing & Binding           | \$300.00                      | \$0.00                           | \$300.00                    | \$300.00                        | \$0.00        |



Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account   | Description                  | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|---|------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.2410.580.00.000.0000                          | Travel                       | \$1,500.00                    | \$665.66                         | \$1,700.00                  | \$1,700.00                      | \$0.00         |
| 000.2410.610.00.000.0000                          | Supplies                     | \$1,900.00                    | \$1,299.43                       | \$1,500.00                  | \$1,500.00                      | \$0.00         |
| 000.2410.630.00.000.0000                          | Food                         | \$2,320.00                    | \$513.67                         | \$1,500.00                  | \$1,500.00                      | \$0.00         |
| 000.2410.641.00.000.0000                          | Books                        | \$500.00                      | \$0.00                           | \$2,619.00                  | \$2,000.00                      | (\$619.00)     |
| 000.2410.642.00.000.0000                          | Licensing and Applications   | \$0.00                        | \$0.00                           | \$650.00                    | \$0.00                          | (\$650.00)     |
| 000.2410.643.00.000.0000                          | On-Line Access               | \$1,900.00                    | \$912.00                         | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2410.810.00.000.0000                          | Dues & Fees                  | \$2,690.00                    | \$4,468.34                       | \$3,050.00                  | \$3,200.00                      | \$150.00       |
| FUNCTION: Office of the Principal Services - 2410 |                              | \$243,642.00                  | \$216,164.29                     | \$258,915.00                | \$274,210.00                    | \$15,295.00 Q. |
|   |                              |                               |                                  |                             |                                 |                |
| 000.2600.110.00.000.0000                          | Salaries - Regular Employees | \$93,116.00                   | \$79,711.76                      | \$101,823.00                | \$104,312.00                    | \$2,489.00     |
| 000.2600.120.00.000.0000                          | Part-time Salaries           | \$25,920.00                   | \$21,391.02                      | \$23,698.00                 | \$24,428.00                     | \$730.00       |
| 000.2600.211.00.000.0000                          | Health Insurance             | \$26,792.00                   | \$26,024.16                      | \$39,389.00                 | \$12,173.00                     | (\$27,216.00)  |
| 000.2600.220.00.000.0000                          | Social Security Tax          | \$9,106.00                    | \$7,568.45                       | \$9,603.00                  | \$10,232.00                     | \$629.00       |
| 000.2600.232.00.000.0000                          | Retirement                   | \$16,736.00                   | \$11,198.00                      | \$16,984.00                 | \$17,419.00                     | \$435.00       |
| 000.2600.260.00.000.0000                          | Worker's Compensation        | \$4,761.00                    | \$1,644.46                       | \$7,532.00                  | \$8,024.00                      | \$492.00       |
| 000.2600.270.00.000.0000                          | Health Reimbursement Accou   | \$0.00                        | \$0.00                           | \$6,000.00                  | \$1,500.00                      | (\$4,500.00)   |
| 000.2600.290.00.000.0000                          | Other Employee Benefits      | \$145.00                      | \$0.00                           | \$378.00                    | \$5,390.00                      | \$5,012.00     |
| 000.2600.329.00.000.0000                          | Other Professional Services  | \$38,290.00                   | \$31,049.22                      | \$55,487.00                 | \$145,434.00                    | \$89,947.00    |
| 000.2600.411.00.000.0000                          | Water & Sewer                | \$14,000.00                   | \$11,200.00                      | \$14,000.00                 | \$14,000.00                     | \$0.00         |
| 000.2600.421.00.000.0000                          | Rubbish Removal              | \$2,800.00                    | \$4,778.00                       | \$4,590.00                  | \$4,800.00                      | \$210.00       |
| 000.2600.423.00.000.0000                          | Cleaning Services            | \$1,200.00                    | \$283.00                         | \$1,800.00                  | \$0.00                          | (\$1,800.00)   |
| 000.2600.430.00.000.0000                          | Repair & Maintenance         | \$40,600.00                   | \$33,214.11                      | \$75,400.00                 | \$45,000.00                     | (\$30,400.00)  |
| 000.2600.442.00.000.0000                          | Rental - Miscellaneous       | \$1,500.00                    | \$0.00                           | \$1,500.00                  | \$1,500.00                      | \$0.00         |
| 000.2600.521.00.000.0000                          | Insurance - Other            | \$24,000.00                   | \$11,164.00                      | \$13,000.00                 | \$13,000.00                     | \$0.00         |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account                  | Description                                 | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|--------------------------|---|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.2600.580.00.000.0000 | Travel                                      | \$300.00                      | \$177.94                         | \$300.00                    | \$500.00                        | \$200.00       |
| 000.2600.610.00.000.0000 | Supplies                                    | \$12,250.00                   | \$13,362.93                      | \$15,750.00                 | \$17,250.00                     | \$1,500.00     |
| 000.2600.622.00.000.0000 | Electricity                                 | \$44,000.00                   | \$39,484.96                      | \$46,000.00                 | \$50,000.00                     | \$4,000.00     |
| 000.2600.623.00.000.0000 | Propane                                     | \$50.00                       | \$0.00                           | \$150.00                    | \$150.00                        | \$0.00         |
| 000.2600.624.00.000.0000 | Fuel Oil                                    | \$63,750.00                   | \$71,237.05                      | \$72,250.00                 | \$78,000.00                     | \$5,750.00     |
| 000.2600.626.00.000.0000 | Gasoline                                    | \$300.00                      | \$0.00                           | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2600.629.00.000.0000 | Diesel Fuel                                 | \$0.00                        | \$42.68                          | \$600.00                    | \$600.00                        | \$0.00         |
| 000.2600.733.00.000.0000 | Furniture & Fixtures                        | \$0.00                        | \$0.00                           | \$12,000.00                 | \$500.00                        | (\$11,500.00)  |
| 000.2600.739.00.000.0000 | Equipment                                   | \$500.00                      | \$11,709.65                      | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2600.810.00.000.0000 | Dues & Fees                                 | \$1,000.00                    | \$1,085.47                       | \$1,000.00                  | \$1,000.00                      | \$0.00         |
| FUNCTION: 2600           | Operation & Maintenance of Plant Services - | \$421,116.00                  | \$376,326.86                     | \$519,234.00                | \$555,212.00                    | \$35,978.00 R. |
| 000.2721.110.00.000.0000 | Salaries - Regular Employees                | \$46,442.00                   | \$50,325.62                      | \$48,314.50                 | \$34,821.00                     | (\$13,493.50)  |
| 000.2721.120.00.000.0000 | Part-time Salaries                          | \$2,450.00                    | \$0.00                           | \$6,825.00                  | \$13,990.00                     | \$7,165.00     |
| 000.2721.220.00.000.0000 | Social Security Tax                         | \$3,740.00                    | \$3,826.79                       | \$4,071.00                  | \$3,734.00                      | (\$337.00)     |
| 000.2721.232.00.000.0000 | Retirement                                  | \$1,265.00                    | \$3,360.64                       | \$4,364.00                  | \$1,123.00                      | (\$3,241.00)   |
| 000.2721.260.00.000.0000 | Worker's Compensation                       | \$2,445.00                    | \$844.50                         | \$3,193.00                  | \$2,929.00                      | (\$264.00)     |
| 000.2721.290.00.000.0000 | Other Employee Benefits                     | \$935.00                      | \$595.00                         | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2721.430.00.000.0000 | Repair & Maintenance                        | \$10,000.00                   | \$11,394.80                      | \$15,000.00                 | \$20,000.00                     | \$5,000.00     |
| 000.2721.521.00.000.0000 | Insurance - Other                           | \$3,500.00                    | \$0.00                           | \$2,000.00                  | \$2,000.00                      | \$0.00         |
| 000.2721.531.00.000.0000 | Communications                              | \$150.00                      | \$0.00                           | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2721.580.00.000.0000 | Travel                                      | \$325.00                      | \$42.50                          | \$500.00                    | \$500.00                        | \$0.00         |
| 000.2721.610.00.000.0000 | Supplies                                    | \$2,300.00                    | \$1,436.41                       | \$2,500.00                  | \$2,500.00                      | \$0.00         |
| 000.2721.622.00.000.0000 | Electricity                                 | \$300.00                      | \$0.00                           | \$350.00                    | \$500.00                        | \$150.00       |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account   | Description                  | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance        |
|---|------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|-----------------|
| 000.2721.629.00.000.0000                                      | Diesel Fuel                  | \$10,000.00                   | \$12,978.73                      | \$12,000.00                 | \$14,000.00                     | \$2,000.00      |
| 000.2721.739.00.000.0000                                      | Equipment                    | \$10.00                       | \$386.45                         | \$0.00                      | \$0.00                          | \$0.00          |
| 000.2721.810.00.000.0000                                      | Dues & Fees                  | \$600.00                      | \$573.21                         | \$878.00                    | \$890.00                        | \$12.00         |
| FUNCTION: Student Transportation - Regular Programs - 2721    |                              | \$84,462.00                   | \$85,764.65                      | \$99,995.50                 | \$96,987.00                     | (\$3,008.50) S. |
| 000.2722.110.00.000.0000                                      | Salaries - Regular Employees | \$500.00                      | \$0.00                           | \$500.00                    | \$500.00                        | \$0.00          |
| 000.2722.220.00.000.0000                                      | Social Security Tax          | \$38.00                       | \$0.00                           | \$38.00                     | \$38.00                         | \$0.00          |
| 000.2722.260.00.000.0000                                      | Worker's Compensation        | \$25.00                       | \$8.64                           | \$25.00                     | \$25.00                         | \$0.00          |
| 000.2722.629.00.000.0000                                      | Diesel Fuel                  | \$300.00                      | \$0.00                           | \$300.00                    | \$300.00                        | \$0.00          |
| FUNCTION: Student Transportation - Special Programs - 2722    |                              | \$863.00                      | \$8.64                           | \$863.00                    | \$863.00                        | \$0.00          |
| 000.2723.110.00.000.0000                                      | Salaries - Regular Employees | \$100.00                      | \$0.00                           | \$100.00                    | \$100.00                        | \$0.00          |
| 000.2723.220.00.000.0000                                      | Social Security Tax          | \$7.00                        | \$0.00                           | \$8.00                      | \$8.00                          | \$0.00          |
| 000.2723.260.00.000.0000                                      | Worker's Compensation        | \$4.00                        | \$1.38                           | \$4.00                      | \$4.00                          | \$0.00          |
| 000.2723.629.00.000.0000                                      | Diesel Fuel                  | \$350.00                      | \$0.00                           | \$350.00                    | \$350.00                        | \$0.00          |
| FUNCTION: Student Transportation - Vocational Programs - 2723 |                              | \$461.00                      | \$1.38                           | \$462.00                    | \$462.00                        | \$0.00          |
| 000.2724.110.00.000.0000                                      | Salaries - Regular Employees | \$26,485.00                   | \$8,245.88                       | \$12,562.50                 | \$15,683.00                     | \$3,120.50      |
| 000.2724.220.00.000.0000                                      | Social Security Tax          | \$2,026.00                    | \$630.75                         | \$961.00                    | \$1,200.00                      | \$239.00        |
| 000.2724.260.00.000.0000                                      | Worker's Compensation        | \$1,642.00                    | \$567.16                         | \$754.00                    | \$941.00                        | \$187.00        |
| 000.2724.519.00.000.0000                                      | Purchased Transportation Se  | \$0.00                        | \$2,902.13                       | \$0.00                      | \$0.00                          | \$0.00          |
| 000.2724.629.00.000.0000                                      | Diesel Fuel                  | \$3,069.00                    | \$0.00                           | \$5,253.00                  | \$7,056.00                      | \$1,803.00      |
| FUNCTION: Student Transportation - Athletic Programs - 2724   |                              | \$33,222.00                   | \$12,345.92                      | \$19,530.50                 | \$24,880.00                     | \$5,349.50 T.   |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account  | Description                  | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|--|------------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 000.2725.110.00.000.0000   | Salaries - Regular Employees | \$4,263.00                    | \$2,376.75                       | \$4,335.50                  | \$4,812.00                      | \$476.50       |
| 000.2725.220.00.000.0000   | Social Security Tax          | \$326.00                      | \$170.54                         | \$332.00                    | \$368.00                        | \$36.00        |
| 000.2725.232.00.000.0000   | Retirement                   | \$0.00                        | \$58.17                          | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2725.260.00.000.0000   | Worker's Compensation        | \$273.00                      | \$94.29                          | \$260.00                    | \$289.00                        | \$29.00        |
| 000.2725.519.00.000.0000   | Purchased Transportation Se  | \$0.00                        | \$1,533.88                       | \$0.00                      | \$0.00                          | \$0.00         |
| 000.2725.629.00.000.0000   | Diesel Fuel                  | \$1,676.00                    | \$0.00                           | \$1,936.00                  | \$2,046.00                      | \$110.00       |
| 000.2725.810.00.000.0000   | Dues & Fees                  | \$0.00                        | \$6.50                           | \$0.00                      | \$0.00                          | \$0.00         |
| FUNCTION: Student Transportation - Field<br>Trips/Cocurricula - 2725 |                              | \$6,538.00                    | \$4,240.13                       | \$6,863.50                  | \$7,515.00                      | \$651.50 U.    |
| 000.2829.329.00.000.0000   | Other Professional Services  | \$0.00                        | \$0.00                           | \$0.00                      | \$800.00                        | \$800.00       |
| 000.2829.532.00.000.0000   | Data Communication           | \$7,200.00                    | \$7,150.06                       | \$6,300.00                  | \$21,600.00                     | \$15,300.00    |
| 000.2829.610.00.000.0000   | Supplies                     | \$0.00                        | \$0.00                           | \$1,500.00                  | \$1,500.00                      | \$0.00         |
| 000.2829.642.00.000.0000   | Licensing and Applications   | \$0.00                        | \$0.00                           | \$33,809.00                 | \$35,436.00                     | \$1,627.00     |
| 000.2829.734.00.000.0000   | Computer Equipment           | \$0.00                        | \$0.00                           | \$35,942.00                 | \$32,106.00                     | (\$3,836.00)   |
| FUNCTION: Informational Systems - 2829                               |                              | \$7,200.00                    | \$7,150.06                       | \$77,551.00                 | \$91,442.00                     | \$13,891.00 V. |
| 000.4100.450.00.000.0000   | Construction Services        | \$50.00                       | \$0.00                           | \$0.00                      | \$10.00                         | \$10.00        |
| 000.4100.500.00.000.0000   | Site Acquisition             | \$0.00                        | \$0.00                           | \$10.00                     | \$0.00                          | (\$10.00)      |
| FUNCTION: Land Purchases - 4100                                      |                              | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00         |
| 000.4200.450.00.000.0000   | Construction Services        | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00         |
| FUNCTION: Site Improvement - 4200                                    |                              | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00         |
| 000.4300.330.00.000.0000   | Other Professional Services  | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00         |
| FUNCTION: Architecture & Engineering Services - 4300                 |                              | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00         |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account  | Description                | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance        |
|--|----------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|-----------------|
| 000.4400.500.00.000.0000   | Educational Development    | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00          |
| FUNCTION: Educational Specifications Development Services - 4400 |                            | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00          |
| 000.4500.450.00.000.0000   | Construction Services      | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00          |
| FUNCTION: Building Construction - 4500                           |                            | \$50.00                       | \$0.00                           | \$10.00                     | \$10.00                         | \$0.00          |
| 000.4600.450.00.000.0000   | Construction Services      | \$50.00                       | \$0.00                           | \$10.00                     | \$150,000.00                    | \$149,990.00    |
| FUNCTION: Building Improvement - 4600                            |                            | \$50.00                       | \$0.00                           | \$10.00                     | \$150,000.00                    | \$149,990.00 W. |
| 000.5221.930.00.000.0000   | Fund Transfers             | \$69,000.00                   | \$45,000.00                      | \$0.00                      | \$0.00                          | \$0.00          |
| FUNCTION: Transfers to Food Service Fund - 5221                  |                            | \$69,000.00                   | \$45,000.00                      | \$0.00                      | \$0.00                          | \$0.00          |
| 000.5252.930.00.000.0000   | Fund Transfers             | \$30,000.00                   | \$30,000.00                      | \$0.00                      | \$20,000.00                     | \$20,000.00     |
| FUNCTION: Transfer to Other Expendable Trust Funds - 5252        |                            | \$30,000.00                   | \$30,000.00                      | \$0.00                      | \$20,000.00                     | \$20,000.00 X.  |
| 000.5310.564.00.000.0000   | Tuition to Private Schools | \$0.00                        | \$1,963.92                       | \$0.00                      | \$10.00                         | \$10.00         |
| 000.5310.810.00.000.0000   | Dues & Fees                | \$100.00                      | \$0.00                           | \$100.00                    | \$0.00                          | (\$100.00)      |
| FUNCTION: Allocations to Charter Schools - 5310                  |                            | \$100.00                      | \$1,963.92                       | \$100.00                    | \$10.00                         | (\$90.00)       |
| 029.3100.250.00.000.0000   | Unemployment Compensatic   | \$0.00                        | \$458.14                         | \$700.00                    | \$700.00                        | \$0.00          |
| 029.3100.421.00.000.0000   | Rubbish Removal            | \$0.00                        | \$0.00                           | \$1,560.00                  | \$1,800.00                      | \$240.00        |
| 029.3100.430.00.000.0000   | Repair & Maintenance       | \$0.00                        | \$1,597.37                       | \$0.00                      | \$0.00                          | \$0.00          |
| 029.3100.540.00.000.0000   | Advertising                | \$0.00                        | \$103.67                         | \$0.00                      | \$0.00                          | \$0.00          |

Pittsburg School District

Budget Comparison 3 year

FY 25 BUDGET

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison - School Board Budget Summary

| Account  | Description                 | 2022 - 2023<br>Adopted Budget | 2022-2023 Actual<br>Expenditures | 2023-2024<br>Adopted Budget | 2024-2025<br>Proposed<br>Budget | Variance       |
|--|-----------------------------|-------------------------------|----------------------------------|-----------------------------|---------------------------------|----------------|
| 029.3100.570.00.000.0000                             | Food Service Management     | \$0.00                        | \$65,339.60                      | \$67,335.00                 | \$74,000.00                     | \$6,665.00     |
| 029.3100.610.00.000.0000                             | Supplies                    | \$0.00                        | \$172.35                         | \$41.00                     | \$100.00                        | \$59.00        |
| 029.3100.629.00.000.0000                             | Diesel Fuel                 | \$0.00                        | \$0.00                           | \$875.00                    | \$950.00                        | \$75.00        |
| 029.3100.651.00.000.0000                             | Utilities                   | \$0.00                        | \$835.46                         | \$0.00                      | \$0.00                          | \$0.00         |
| 029.3100.734.00.000.0000                             | Computer Equipment          | \$0.00                        | \$856.52                         | \$0.00                      | \$0.00                          | \$0.00         |
| 029.3100.739.00.000.0000                             | Equipment                   | \$0.00                        | \$8,659.00                       | \$9,000.00                  | \$1,389.00                      | (\$7,611.00)   |
| FUNCTION: Food Service Operations - 3100             |                             | \$0.00                        | \$78,022.11                      | \$79,511.00                 | \$78,939.00                     | (\$572.00)     |
| 040.1190.114.00.000.0000                             | Salaries                    | \$0.00                        | \$0.00                           | \$20,000.00                 | \$30,000.00                     | \$10,000.00    |
| FUNCTION: Title I - 1190                             |                             | \$0.00                        | \$0.00                           | \$20,000.00                 | \$30,000.00                     | \$10,000.00 C. |
| 040.2210.329.00.000.0000                             | Other Professional Services | \$0.00                        | \$0.00                           | \$4,800.00                  | \$5,000.00                      | \$200.00       |
| FUNCTION: Improvement of Instruction Services - 2210 |                             | \$0.00                        | \$0.00                           | \$4,800.00                  | \$5,000.00                      | \$200.00       |
| Grand Total:   |                             | \$3,460,127.00                | \$3,172,417.25                   | \$3,752,745.00              | \$4,244,328.00                  | \$491,583.00   |

End of Report

| <b><u>PITTSBURG FY 25 BUDGET VARIANCES</u></b>         |  |                                 |
|--|--|---------------------------------|
| <b><u>LETTER/ACCOUNT</u></b>                           | <b><u>DESCRIPTION OF VARIANCE</u></b>  | <b><u>Increase/Decrease</u></b> |
| Revenue - Tuition                                      | Anticipated increase in tuition revenue based on current students  | \$50,000.00                     |
| Revenue-Food Service Sales                             | Anticipated increase in food service sales   | \$5,000.00                      |
| Revenue - Services to Other LEA's                      | Pittsburg is responsible for Basketball so part of this increase is due to the reimbursement received from Canaan. We also provide a Reading Specialist, Music Teacher, and Guidance Counseling services to Stewartstown SD. We also bill out any special education services to Clarksville. | \$56,000.00                     |
| Revenue - Title I                                      | Based on what has been received the last several years to include rollover we are anticipating an increase of \$10,000 in the allocation compared to what has been budgeted in the past  | \$10,000.00                     |
| Revenue - Transfer from Facility Expendable Trust Fund | Amount needed to support the repair of approximately 1700 sq feet of roof that has had several leaks over the past year. We are raising \$80,000 in taxes and withdrawing \$70,000 from the Trust.   | \$70,000.00                     |
| Revenue-Fund Balance                                   | This is only a guess as we have had some unanticipated expenditures this fiscal year that required the use of retention funds. If the surplus is higher than \$150,000 it will be used to offset taxes or retained for the following year to be used for unanticipated expenditures.         | <b>(\$217,367.01)</b>           |

|                          |  |             |
|--------------------------|--|-------------|
| A. (211 Object)          | Health Insurance rates set to increase by 25%. Due to our high rating we were unable to receive additional quotes from other companies.  | \$56,029.00 |
| B. (1100-321)            | Additional enrichment programs for students. Siskin, White Mountain Science and Artist in Residence  | \$7,250.00  |
| C. (000-1190 & 040-1190) | Title I costs anticipated to increase. Additional revenue offsets this increase.   | \$6,030.00  |
| D. (1210-114, 220, 260)  | Increase of 3 FTE Para Educator due to new enrollments or changes to existing plans.   | \$88,071.00 |
| E. (1300-562)            | Vocational Tuition- Canaan's tuition rate won't be set until January. We are anticipating one enrollment next year.  | \$942.00    |
| F. (1410)                | Co-curricular increase are as follows: Humanities travel and fees \$11,210 (11 students and 3 adults anticipated), Advisor Salaries & Benefits \$191, Field Trip Fees \$515 and Drama Supplies \$161   | \$12,077.00 |
| G. (1420)                | Athletics- Pittsburg will pay all coaches salaries and most basketball expenses next year. These are budgeted on a rotating cycle every 2 years. On the off years it's a contracted service for 50% only to Canaan. Salaries/Benefits \$37,084, Officials \$602, Other Cont Serv \$450, Supplies \$10,435, Dues & Fees \$3,155, Reimbursement to Canaan (\$11,261) | \$40,465.00 |
| I. (1490)                | Afterschool program was budgeted in grants that are no longer available.   | \$12,457.00 |
| K. (2130)                | Health Services increase- Salary/Benefits \$5,331 (didn't include Health as it's included above) Added substitute salaries \$2100, Increase for shared Nurse Coordinator \$859   | \$8,290.00  |
| L. (2150)                | Speech Services- Salary/Benefits \$1020, Contracted Service for Speech Pathologist increase \$5,002 based on student's needs   | \$5,793.01  |
| M. (2190-329)            | Support Services - Student Safety Officer (SSO) 4 hours per day for 180 days. Recently grant funded but those funds have expired.  | \$28,800.00 |
| N. (2210)                | Improvement of Instruction - Professional development for our staff. Salaries/Benefits \$8,428, Curriculum Coord \$901, Contracted Services (\$6,606) Travel for staff not reimbursed through PD committee \$882, Dues & Fees for workshops and CPR links \$2,125, PD Committee payment \$740  | \$6,470.00  |
| O. (2220)                | Media Services - Increase in Salaries/Benefits but decrease in Supplies/Books  | \$607.00    |
| P. (2321)                | The portion of the SAU Office Assessment to Pittsburg is 29.71%  | \$30,854.00 |
| Q. (2410)                | Principal's Office- Salaries/Benefits \$13,657 (excluding health as it's included above), Copier Contract \$960, Postage \$80, decrease in books and software (\$1,269), Dues & Fees \$150   | \$13,578.00 |



|                         |   |              |
|-------------------------|---|--------------|
| R. (2600)               | Plant Ops- Salaries/Benefits (\$21,929) due to change in benefits only, Contracted Services \$81,939 (gym floor sand and refinish, exterior door for cafeteria, fix casing and flashing of interior door, lighting upgrades match to convert to LED most will be paid through grants and rebates, door access upgrades, stage curtains and track system) Repairs and Maintenance (\$30,400), addition of a contracted service to assist with creation of a Capital Improvement Plan \$8,008, Supplies \$1,500, Electricity \$4,000, Heating Oil \$5,750, Furniture (\$11,500) | \$35,978.00  |
| S. (2721)               | Regular Transportation-Additional drivers hired at a lower pay scale (\$10,170.50), Repairs and Maintenance \$5,000, Plug Ins \$150, Diesel Fuel \$2,000, Dues & Fees \$12  | (\$3,008.50) |
| T. (2724)               | Athletic transportation costs based on anticipated trips  | \$5,349.50   |
| U. (2725)               | Field Trips Transportation- Anticipated costs based on staff requests and trips anticipated   | \$651.50     |
| V. (2829)               | Technology - Software/Licenses \$1,627, Internet \$15,300, Phone Support \$800, Computer Equipment (\$3,836)  | \$13,891.00  |
| W. (4600)               | Roof repair costs anticipated to be \$150,000 for 1700+- square feet plus adding additional ice breakers where needed. Balance of Trust fund as of 6/30/23 was \$115,637. Withdrawing \$70,000 from this fund and raising \$80,000 in taxes.This will leave a balance of approximately \$45,637 in the facility trust fund.   | \$80,000.00  |
| X. (5252)               | Deposit \$20,000 into the School Bus Expendable Trust Fund. Anticipating needing to purchase a bus in 2 years. Balance as of 6/30/23 was \$74,856. A new 65 passenger bus currently costs \$128,000   | \$20,000.00  |
| Overall Budget Variance | The presented budget is an overall increase of \$491,583 or 13.10% compared to the current budget.  |              |



Picture drawn by: Reagan Kurtz 7th grade



New Hampshire  
Department of  
Revenue Administration

2024  
MS-26

Proposed Budget

Pittsburg Local School

Appropriations and Estimates of Revenue for the Fiscal Year from:  
July 1, 2024 to June 30, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: February 5<sup>th</sup>, 2024

SCHOOL BOARD CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

| Name             | Position            | Signature |
|------------------|---------------------|-----------|
| Jamie Gray       | School Board Chair  |           |
| Lindsey R. Gray  | School Board Member |           |
| Hannah Kingsbury | School Board Member |           |
| Willard Ormsbee  | School Board Member |           |
| Reginald Parker  | School Board Member |           |
|                  |                     |           |
|                  |                     |           |
|                  |                     |           |
|                  |                     |           |
|                  |                     |           |
|                  |                     |           |
|                  |                     |           |
|                  |                     |           |

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



**New Hampshire**  
 Department of  
 Revenue Administration

**2024  
MS-26**

**Appropriations**

| Account                                    | Purpose                                     | Article | Expenditures for<br>period ending<br>6/30/2023 | Appropriations<br>for period ending<br>6/30/2024 | Appropriations for<br>period ending<br>6/30/2025<br>(Recommended) | Appropriations for<br>period ending<br>6/30/2025<br>(Not Recommended) |
|--|---|---------|--|--|---|---|
| <b>Instruction</b>                         |   |         |  |  |   |   |
| 1100-1199                                  | Regular Programs                            | 05      | \$1,279,491                                    | \$1,504,161                                      | \$1,509,923   | \$0   |
| 1200-1299                                  | Special Programs                            | 05      | \$170,440                                      | \$208,391  | \$294,682   | \$0   |
| 1300-1399                                  | Vocational Programs                         | 05      | \$900  | \$10,558   | \$11,500  | \$0   |
| 1400-1499                                  | Other Programs                              | 05      | \$92,754                                       | \$117,183  | \$182,057   | \$0   |
| 1500-1599                                  | Non-Public Programs                         |         | \$0  | \$0  | \$0   | \$0   |
| 1600-1699                                  | Adult/Continuing Education Programs         | 05      | \$0  | \$0  | \$0   | \$0   |
| 1700-1799                                  | Community/Junior College Education Programs |         | \$0  | \$0  | \$0   | \$0   |
| 1800-1899                                  | Community Service Programs                  |         | \$0  | \$0  | \$0   | \$0   |
| <b>Instruction Subtotal</b>                |   |         | <b>\$1,543,585</b>                             | <b>\$1,840,293</b>                               | <b>\$1,998,162</b>  | <b>\$0</b>  |
| <b>Support Services</b>                    |   |         |  |  |   |   |
| 2000-2199                                  | Student Support Services                    | 05      | \$268,892                                      | \$310,423  | \$370,168   | \$0   |
| 2200-2299                                  | Instructional Staff Services                | 05      | \$69,039                                       | \$104,694  | \$111,971   | \$0   |
| <b>Support Services Subtotal</b>           |   |         | <b>\$337,931</b>                               | <b>\$415,117</b>                                 | <b>\$482,139</b>  | <b>\$0</b>  |
| <b>General Administration</b>              |   |         |  |  |   |   |
| 2310 (840)                                 | School Board Contingency                    |         | \$0  | \$0  | \$0   | \$0   |
| 2310-2319                                  | Other School Board                          | 05      | \$71,495                                       | \$43,870   | \$40,005  | \$0   |
| <b>General Administration Subtotal</b>     |   |         | <b>\$71,495</b>                                | <b>\$43,870</b>                                  | <b>\$40,005</b>   | <b>\$0</b>  |
| <b>Executive Administration</b>            |   |         |  |  |   |   |
| 2320 (310)                                 | SAU Management Services                     |         | \$0  | \$0  | \$0   | \$0   |
| 2320-2399                                  | All Other Administration                    | 05      | \$362,030                                      | \$390,379  | \$423,452   | \$0   |
| 2400-2499                                  | School Administration Service               | 05      | \$216,164                                      | \$258,915  | \$274,210   | \$0   |
| 2500-2599                                  | Business                                    |         | \$0  | \$0  | \$0   | \$0   |
| 2600-2699                                  | Plant Operations and Maintenance            | 05      | \$376,327                                      | \$519,234  | \$555,212   | \$0   |
| 2700-2799                                  | Student Transportation                      | 05      | \$188,187                                      | \$127,715  | \$130,707   | \$0   |
| 2800-2999                                  | Support Service, Central and Other          | 05      | \$7,150  | \$77,551   | \$91,442  | \$0   |
| <b>Executive Administration Subtotal</b>   |   |         | <b>\$1,149,858</b>                             | <b>\$1,373,794</b>                               | <b>\$1,475,023</b>  | <b>\$0</b>  |
| <b>Non-Instructional Services</b>          |   |         |  |  |   |   |
| 3100                                       | Food Service Operations                     | 05      | \$78,022                                       | \$79,511   | \$78,939  | \$0   |
| 3200                                       | Enterprise Operations                       |         | \$0  | \$0  | \$0   | \$0   |
| <b>Non-Instructional Services Subtotal</b> |   |         | <b>\$78,022</b>                                | <b>\$79,511</b>                                  | <b>\$78,939</b>   | <b>\$0</b>  |



**New Hampshire**  
 Department of  
 Revenue Administration

**2024**  
**MS-26**

**Appropriations**

| Account   | Purpose                                       | Article | Expenditures for period ending 6/30/2023 | Appropriations for period ending 6/30/2024 | Appropriations for period ending 6/30/2025 (Recommended) | Appropriations for period ending 6/30/2025 (Not Recommended) |
|---|---|---------|--|--|--|--|
| <b>Facilities Acquisition and Construction</b>          |   |         |  |  |  |  |
| 4100  | Site Acquisition                              | 05      | \$0                                      | \$10                                       | \$10   | \$0  |
| 4200  | Site Improvement                              | 05      | \$0                                      | \$10                                       | \$10   | \$0  |
| 4300  | Architectural/Engineering                     | 05      | \$0                                      | \$10                                       | \$10   | \$0  |
| 4400  | Educational Specification Development         | 05      | \$0                                      | \$10                                       | \$10   | \$0  |
| 4500  | Building Acquisition/Construction             | 05      | \$0                                      | \$10                                       | \$10   | \$0  |
| 4600  | Building Improvement Services                 |         | \$0                                      | \$10                                       | \$0  | \$0  |
| 4900  | Other Facilities Acquisition and Construction |         | \$0                                      | \$0  | \$0  | \$0  |
| <b>Facilities Acquisition and Construction Subtotal</b> |   |         | <b>\$0</b>                               | <b>\$60</b>                                | <b>\$50</b>  | <b>\$0</b>   |
| <b>Other Outlays</b>                                    |   |         |  |  |  |  |
| 5110  | Debt Service - Principal                      |         | \$0                                      | \$0  | \$0  | \$0  |
| 5120  | Debt Service - Interest                       |         | \$0                                      | \$0  | \$0  | \$0  |
| <b>Other Outlays Subtotal</b>                           |   |         | <b>\$0</b>                               | <b>\$0</b>                                 | <b>\$0</b>   | <b>\$0</b>   |
| <b>Fund Transfers</b>                                   |   |         |  |  |  |  |
| 5220-5221   | To Food Service                               |         | \$0                                      | \$0  | \$0  | \$0  |
| 5222-5229   | To Other Special Revenue                      |         | \$0                                      | \$0  | \$0  | \$0  |
| 5230-5239   | To Capital Projects                           |         | \$0                                      | \$0  | \$0  | \$0  |
| 5254  | To Agency Funds                               |         | \$0                                      | \$0  | \$0  | \$0  |
| 5310  | To Charter Schools                            | 05      | \$1,964                                  | \$100                                      | \$10   | \$0  |
| 5390  | To Other Agencies                             |         | \$0                                      | \$0  | \$0  | \$0  |
| 9990  | Supplemental Appropriation                    |         | \$0                                      | \$0  | \$0  | \$0  |
| 9992  | Deficit Appropriation                         |         | \$0                                      | \$0  | \$0  | \$0  |
| <b>Fund Transfers Subtotal</b>                          |   |         | <b>\$1,964</b>                           | <b>\$100</b>                               | <b>\$10</b>  | <b>\$0</b>   |
| <b>Total Operating Budget Appropriations</b>            |   |         |  |  | <b>\$4,074,328</b>                                       | <b>\$0</b>   |





**New Hampshire**  
 Department of  
 Revenue Administration

**2024**  
**MS-26**

**Special Warrant Articles**

| Account                                | Purpose   | Article | Appropriations for                          |   |
|--|---|---------|---|---|
|  |   |         | period ending<br>6/30/2025<br>(Recommended) | period ending<br>6/30/2025<br>(Not Recommended) |
| 4600                                   | Building Improvement Services                               | 03      | \$150,000                                   | \$0   |
|  | <i>Purpose: Facility Maintenance Exp Trust</i>              |         |   |   |
| 5252                                   | To Expendable Trusts/Fiduciary Funds                        | 04      | \$20,000                                    | \$0   |
|  | <i>Purpose: Add to the School Bus Expendable Trust Fund</i> |         |   |   |
| 5251                                   | To Capital Reserve Fund                                     |         | \$0   | \$0   |
| 5252                                   | To Expendable Trust Fund                                    |         | \$0   | \$0   |
| 5253                                   | To Non-Expendable Trust Fund                                |         | \$0   | \$0   |
| <b>Total Proposed Special Articles</b> |   |         | <b>\$170,000</b>                            | <b>\$0</b>                                      |





**New Hampshire**  
Department of  
Revenue Administration

**2024**  
**MS-26**

**Revenues**

| Account                         | Source                           | Article | Actual Revenues for<br>Period ending 6/30/2023 | Revised Estimated<br>Revenues for Period<br>ending 6/30/2024 | Estimated Revenues for<br>Period ending 6/30/2025 |
|---------------------------------|----------------------------------|---------|--|--|---|
| <b>Local Sources</b>            |                                  |         |  |  |   |
| 1300-1349                       | Tuition                          | 05      | \$0  | \$400,000  | \$450,000   |
| 1400-1449                       | Transportation Fees              |         | \$0  | \$0  | \$0   |
| 1500-1599                       | Earnings on Investments          |         | \$0  | \$0  | \$0   |
| 1600-1699                       | Food Service Sales               | 05      | \$0  | \$10,000   | \$15,000  |
| 1700-1799                       | Student Activities               |         | \$0  | \$0  | \$0   |
| 1800-1899                       | Community Services Activities    |         | \$0  | \$0  | \$0   |
| 1900-1999                       | Other Local Sources              | 05      | \$0  | \$44,000   | \$100,000   |
| <b>Local Sources Subtotal</b>   |                                  |         | <b>\$0</b>                                     | <b>\$454,000</b>   | <b>\$565,000</b>                                  |
| <b>State Sources</b>            |                                  |         |  |  |   |
| 3210                            | School Building Aid              |         | \$0  | \$0  | \$0   |
| 3215                            | Kindergarten Building Aid        |         | \$0  | \$0  | \$0   |
| 3220                            | Kindergarten Aid                 |         | \$0  | \$0  | \$0   |
| 3230                            | Special Education Aid            |         | \$0  | \$0  | \$0   |
| 3240-3249                       | Vocational Aid                   |         | \$0  | \$0  | \$0   |
| 3250                            | Adult Education                  |         | \$0  | \$0  | \$0   |
| 3260                            | Child Nutrition                  | 05      | \$0  | \$500  | \$500   |
| 3270                            | Driver Education                 |         | \$0  | \$0  | \$0   |
| 3290-3299                       | Other State Sources              |         | \$0  | \$0  | \$0   |
| <b>State Sources Subtotal</b>   |                                  |         | <b>\$0</b>                                     | <b>\$500</b>   | <b>\$500</b>                                      |
| <b>Federal Sources</b>          |                                  |         |  |  |   |
| 4100-4539                       | Federal Program Grants           | 05      | \$0  | \$24,800   | \$35,000  |
| 4540                            | Vocational Education             |         | \$0  | \$0  | \$0   |
| 4550                            | Adult Education                  |         | \$0  | \$0  | \$0   |
| 4560                            | Child Nutrition                  | 05      | \$0  | \$18,500   | \$18,500  |
| 4570                            | Disabilities Programs            |         | \$0  | \$0  | \$0   |
| 4580                            | Medicaid Distribution            | 05      | \$0  | \$500  | \$500   |
| 4590-4999                       | Other Federal Sources (non-4810) |         | \$0  | \$0  | \$0   |
| 4810                            | Federal Forest Reserve           |         | \$0  | \$0  | \$0   |
| <b>Federal Sources Subtotal</b> |                                  |         | <b>\$0</b>                                     | <b>\$43,800</b>  | <b>\$54,000</b>                                   |



**New Hampshire  
Department of  
Revenue Administration**

**2024  
MS-26**

**Revenues**

| Account                                     | Source  | Article | Actual Revenues for<br>Period ending 6/30/2023 | Revised Estimated<br>Revenues for Period<br>ending 6/30/2024 | Estimated Revenues for<br>Period ending 6/30/2025 |
|---|---|---------|--|--|---|
| <b>Other Financing Sources</b>              |   |         |  |  |   |
| 5110-5139                                   | Sale of Bonds or Notes                            |         | \$0  | \$0  | \$0   |
| 5140  | Reimbursement Anticipation Notes                  |         | \$0  | \$0  | \$0   |
| 5221  | Transfers from Food Service Special Revenues Fund |         | \$0  | \$0  | \$0   |
| 5222  | Transfer from Other Special Revenue Funds         |         | \$0  | \$0  | \$0   |
| 5230  | Transfer from Capital Project Funds               |         | \$0  | \$0  | \$0   |
| 5251  | Transfer from Capital Reserve Funds               |         | \$0  | \$0  | \$0   |
| 5252  | Transfer from Expendable Trust Funds              | 03      | \$0  | \$0  | \$70,000  |
| 5253  | Transfer from Non-Expendable Trust Funds          |         | \$0  | \$0  | \$0   |
| 5300-5699                                   | Other Financing Sources                           |         | \$0  | \$0  | \$0   |
| 9997  | Supplemental Appropriation (Contra)               |         | \$0  | \$0  | \$0   |
| 9998  | Amount Voted from Fund Balance                    |         | \$0  | \$0  | \$0   |
| 9999  | Fund Balance to Reduce Taxes                      | 05      | \$0  | \$0  | \$150,000   |
| <b>Other Financing Sources Subtotal</b>     |   |         | <b>\$0</b>                                     | <b>\$0</b>   | <b>\$220,000</b>                                  |
| <b>Total Estimated Revenues and Credits</b> |   |         | <b>\$0</b>                                     | <b>\$498,300</b>   | <b>\$839,500</b>                                  |





**New Hampshire**  
Department of  
Revenue Administration

**2024**  
**MS-26**

**Budget Summary**

| <b>Item</b>                                   | <b>Period ending<br/>6/30/2025</b> |
|---|------------------------------------|
| Operating Budget Appropriations               | \$4,074,328                        |
| Special Warrant Articles                      | \$170,000                          |
| Individual Warrant Articles                   | \$0                                |
| Total Appropriations                          | \$4,244,328                        |
| Less Amount of Estimated Revenues & Credits   | \$839,500                          |
| Less Amount of State Education Tax/Grant      | \$0                                |
| <b>Estimated Amount of Taxes to be Raised</b> | <b>\$3,404,828</b>                 |

**SCHOOL ADMINISTRATIVE UNIT #7**  
**2024 - 2025**  
**PROPOSED BUDGET**

| <b>CATEGORY</b>                  | <b>TOTAL</b>          | <b>COLE</b>         | <b>PITTS</b>        | <b>STEW</b>         | <b>COLU</b>        | <b>CLARKS</b>      |
|----------------------------------|-----------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
|                                  |                       | <b>48.13%</b>       | <b>29.71%</b>       | <b>12.53%</b>       | <b>6.11%</b>       | <b>3.53%</b>       |
| Psychological Services           | \$77,034.00           | \$37,078.11         | \$22,885.17         | \$9,649.09          | \$4,704.75         | \$2,716.88         |
| Other Support Services           | \$0.00                | \$0.00              | \$0.00              | \$0.00              | \$0.00             | \$0.00             |
| Technology Services              | \$246,267.00          | \$118,532.58        | \$73,162.89         | \$30,846.81         | \$15,040.43        | \$8,684.29         |
| Improvement of Instruction       | \$10,000.00           | \$4,813.21          | \$2,970.92          | \$1,252.58          | \$610.74           | \$352.56           |
| Office of Superintendent         | \$371,103.00          | \$178,617.81        | \$110,250.63        | \$46,483.47         | \$22,664.63        | \$13,086.45        |
| Coordinator of Special Services  | \$246,891.00          | \$118,832.92        | \$73,349.28         | \$30,924.97         | \$15,078.54        | \$8,705.29         |
| Fiscal Services                  | \$498,770.00          | \$240,065.67        | \$148,180.45        | \$62,474.73         | \$30,461.72        | \$17,587.43        |
| Plant Services                   | \$20,350.00           | \$9,794.89          | \$6,045.82          | \$2,548.99          | \$1,242.85         | \$717.45           |
| Information Systems              | \$77,300.00           | \$37,206.14         | \$22,964.19         | \$9,682.41          | \$4,721.00         | \$2,726.26         |
| <b>TOTAL</b>                     | <b>\$1,547,715.00</b> | <b>\$744,941.35</b> | <b>\$459,809.34</b> | <b>\$193,863.05</b> | <b>\$94,524.66</b> | <b>\$54,576.60</b> |
| <b>Total Estimated Revenue</b>   | <b>\$ 130,015.00</b>  | <b>\$62,579.00</b>  | <b>\$38,626.38</b>  | <b>\$16,285.37</b>  | <b>\$7,940.50</b>  | <b>\$ 4,583.75</b> |
| <b>Net Appropriation FY 2025</b> | <b>\$1,417,700.00</b> | <b>\$682,362.35</b> | <b>\$421,182.96</b> | <b>\$177,577.68</b> | <b>\$86,584.17</b> | <b>\$49,992.84</b> |
| District Share - Prior Year      | \$ 1,262,804.50       | \$572,801.12        | \$390,328.87        | \$174,393.30        | \$77,031.07        | \$48,250.14        |
| Increase (Decrease) over FY24    | \$154,895.50          | \$109,561.23        | \$30,854.09         | \$3,184.38          | \$9,553.10         | \$1,742.70         |

**SCHOOL ADMINISTRATIVE UNIT #7**

**ESTIMATED REVENUE**

**2024 - 2025**

|  | <b>Estimated Revenue</b> | <b>Actual Revenue</b> | <b>Estimated Revenue</b> | <b>Proposed Revenue</b> |                      |
|--|--------------------------|-----------------------|--------------------------|-------------------------|----------------------|
|  | <b>2022-2023</b>         | <b>2022-2023</b>      | <b>2023-2024</b>         | <b>2024-2025</b>        | <b>Variance</b>      |
| Unreserved Fund Balance(carryover applied) | \$100,000.00             | \$0.00                | \$100,000.00             | \$110,000.00            | \$10,000.00          |
| IDEA Grant-Pd from District Directly FY23  | \$25,000.00              | \$18,100.44           | \$22,000.00              | \$20,000.00             | <b>(\$2,000.00)</b>  |
| Other Grants                               | \$18,308.00              | \$0.00                | \$18,337.50              | \$0.00                  | <b>(\$18,337.50)</b> |
| Interest                                   | \$15.00                  | \$30.09               | \$15.00                  | \$15.00                 | \$0.00               |
| Refund of Prior Years' Expenses            | \$0.00                   | \$0.00                | \$0.00                   | \$0.00                  | \$0.00               |
| Other Local Income                         | \$8,000.00               | \$11,116.44           | \$0.00                   | \$0.00                  | \$0.00               |
| <b>Anticipated Revenue</b>                 | <b>\$151,323.00</b>      | <b>\$29,246.97</b>    | <b>\$140,352.50</b>      | <b>\$130,015.00</b>     | <b>(\$10,337.50)</b> |
| District Assessment                        | <b>\$1,185,443.00</b>    | <b>\$1,185,433.04</b> | <b>\$1,262,804.50</b>    | <b>\$1,417,700.00</b>   | \$154,895.50         |
| <b>TOTAL ESTIMATED REVENUE</b>             | <b>\$1,336,766.00</b>    | <b>\$1,214,680.01</b> | <b>\$1,403,157.00</b>    | <b>\$1,547,715.00</b>   | <b>\$144,558.00</b>  |
|  |                          |                       |                          |                         |                      |
| <b>Total Expenditures/Appropriations</b>   | <b>\$1,336,766.00</b>    | <b>\$1,204,151.39</b> | <b>\$1,403,157.00</b>    | <b>\$1,547,715.00</b>   | <b>\$144,558.00</b>  |

School Administrative Unit #7

Budget Comparison

Fiscal Year: **FY 25** 7/1/24-6/30/25

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison -School Board Summary

| Account   | Description            | 2022 - 2023<br>ADOPTED<br>BUDGET | 2022 - 2023 YTD<br>Expenditures | 2023 - 2024<br>BUDGET | 2024 - 2025<br>PROPOSED<br>BUDGET | Variance                |
|---|------------------------|----------------------------------|---------------------------------|-----------------------|-----------------------------------|-------------------------|
| 000.2140.110.00.000.0000                                  | Salaries               | \$65,961.00                      | \$55,500.61                     | \$69,322.00           | \$17,721.00                       | (\$51,601.00)           |
| 000.2140.211.00.000.0000                                  | Health Insurance       | \$17,139.00                      | \$0.00                          | \$0.00                | \$0.00                            | \$0.00                  |
| 000.2140.213.00.000.0000                                  | Life Insurance         | \$72.00                          | \$62.91                         | \$72.00               | \$0.00                            | (\$72.00)               |
| 000.2140.220.00.000.0000                                  | Social Security Tax    | \$5,046.00                       | \$4,993.58                      | \$5,532.00            | \$1,356.00                        | (\$4,176.00)            |
| 000.2140.232.00.000.0000                                  | Retirement             | \$13,865.00                      | \$13,510.39                     | \$13,615.00           | \$0.00                            | (\$13,615.00)           |
| 000.2140.260.00.000.0000                                  | Worker's Compensation  | \$264.00                         | \$51.25                         | \$416.00              | \$107.00                          | (\$309.00)              |
| 000.2140.270.00.000.0000                                  | HRA                    | \$3,000.00                       | \$0.00                          | \$0.00                | \$0.00                            | \$0.00                  |
| 000.2140.290.00.000.0000                                  | Employee Benefit       | \$145.00                         | \$3,027.50                      | \$3,145.00            | \$0.00                            | (\$3,145.00)            |
| 000.2140.323.00.000.0000                                  | Professoional Services | \$800.00                         | \$0.00                          | \$800.00              | \$55,000.00                       | \$54,200.00             |
| 000.2140.580.00.000.0000                                  | Travel                 | \$2,050.00                       | \$1,026.75                      | \$2,050.00            | \$2,050.00                        | \$0.00                  |
| 000.2140.610.00.000.0000                                  | Supplies               | \$1,029.00                       | \$1,164.99                      | \$1,200.00            | \$200.00                          | (\$1,000.00)            |
| 000.2140.641.00.000.0000                                  | Books                  | \$50.00                          | \$53.00                         | \$100.00              | \$100.00                          | \$0.00                  |
| 000.2140.650.00.000.0000                                  | Software               | \$767.00                         | \$766.50                        | \$0.00                | \$0.00                            | \$0.00                  |
| 000.2140.739.00.000.0000                                  | Equipment              | \$100.00                         | \$54.99                         | \$0.00                | \$0.00                            | \$0.00                  |
| 000.2140.810.00.000.0000                                  | Dues and Fees          | \$650.00                         | \$305.50                        | \$650.00              | \$500.00                          | (\$150.00)              |
| <b>FUNCTION: Psychological Services - 2140</b>            |                        | <b>\$110,938.00</b>              | <b>\$80,517.97</b>              | <b>\$96,902.00</b>    | <b>\$77,034.00</b>                | <b>(\$19,868.00) A.</b> |
| 000.2190.232.00.000.0000                                  | Retirement             | \$0.00                           | \$0.00                          | \$0.00                | \$0.00                            | \$0.00                  |
| 000.2190.580.00.000.0000                                  | Travel                 | \$0.00                           | \$0.00                          | \$0.00                | \$0.00                            | \$0.00                  |
| 000.2190.810.00.000.0000                                  | Dues & Fees            | \$0.00                           | \$0.00                          | \$0.00                | \$0.00                            | \$0.00                  |
| <b>FUNCTION: Other Support Services - Students - 2190</b> |                        | <b>\$0.00</b>                    | <b>\$0.00</b>                   | <b>\$0.00</b>         | <b>\$0.00</b>                     | <b>\$0.00</b>           |
| 000.2191.110.00.000.0000                                  | Salaries - Tech        | \$125,908.00                     | \$125,907.75                    | \$133,965.00          | \$137,968.00                      | \$4,003.00 B.           |
| 000.2191.211.00.000.0000                                  | Health Insurance       | \$46,275.00                      | \$44,949.12                     | \$50,837.00           | \$63,542.00                       | \$12,705.00 C.          |

## School Administrative Unit #7

### Budget Comparison

Fiscal Year: **FY 25**

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

**7/1/24-6/30/25**

Definition: Budget Comparison -School Board Summary

| Account   | Description                    | 2022 - 2023<br>ADOPTED<br>BUDGET | 2022 - 2023 YTD<br>Expenditures | 2023 - 2024<br>BUDGET | 2024 - 2025<br>PROPOSED<br>BUDGET | Variance           |
|---|--------------------------------|----------------------------------|---------------------------------|-----------------------|-----------------------------------|--------------------|
| 000.2191.213.00.000.0000                                    | Life Insurance                 | \$144.00                         | \$144.00                        | \$144.00              | \$126.00                          | (\$18.00)          |
| 000.2191.220.00.000.0000                                    | Social Security                | \$9,632.00                       | \$8,888.74                      | \$10,248.00           | \$10,555.00                       | \$307.00           |
| 000.2191.232.00.000.0000                                    | Retiremet                      | \$17,727.00                      | \$17,702.82                     | \$18,125.00           | \$18,667.00                       | \$542.00           |
| 000.2191.260.00.000.0000                                    | Worker's Compensation          | \$504.00                         | \$96.80                         | \$804.00              | \$828.00                          | \$24.00            |
| 000.2191.270.00.000.0000                                    | HRA                            | \$7,500.00                       | \$2,122.60                      | \$9,000.00            | \$9,000.00                        | \$0.00             |
| 000.2191.290.00.000.0000                                    | Employee Benefit               | \$290.00                         | \$0.00                          | \$0.00                | \$0.00                            | \$0.00             |
| 000.2191.580.00.000.0000                                    | Travel                         | \$1,000.00                       | \$1,665.83                      | \$4,605.50            | \$4,306.00                        | (\$299.50)         |
| 000.2191.610.00.000.0000                                    | Supplies                       | \$1,000.00                       | \$182.34                        | \$0.00                | \$0.00                            | \$0.00             |
| 000.2191.642.00.000.0000                                    | Licensing                      | \$0.00                           | \$364.43                        | \$0.00                | \$0.00                            | \$0.00             |
| 000.2191.734.00.000.0000                                    | Computer Equipment             | \$0.00                           | (\$318.28)                      | \$0.00                | \$0.00                            | \$0.00             |
| 000.2191.810.00.000.0000                                    | Dues and Fees                  | \$800.00                         | \$1,065.58                      | \$1,275.00            | \$1,275.00                        | \$0.00             |
| <b>FUNCTION: Technology Services - 2191</b>                 |                                | <b>\$210,780.00</b>              | <b>\$202,771.73</b>             | <b>\$229,003.50</b>   | <b>\$246,267.00</b>               | <b>\$17,263.50</b> |
|   |                                |                                  |                                 |                       |                                   |                    |
| 000.2210.240.00.000.0000                                    | Course Reimbursement           | \$3,000.00                       | \$0.00                          | \$10,000.00           | \$10,000.00                       | \$0.00             |
| 000.2210.323.00.000.0000                                    | Contracted Services            | \$2,500.00                       | \$0.00                          | \$2,500.00            | \$0.00                            | (\$2,500.00)       |
| 000.2210.580.00.000.0000                                    | Travel                         | \$500.00                         | \$0.00                          | \$500.00              | \$0.00                            | (\$500.00)         |
| 000.2210.810.00.000.0000                                    | Dues and Fees                  | \$1,050.00                       | \$980.78                        | \$0.00                | \$0.00                            | \$0.00             |
| <b>FUNCTION: Improvement of Instruction Services - 2210</b> |                                | <b>\$7,050.00</b>                | <b>\$980.78</b>                 | <b>\$13,000.00</b>    | <b>\$10,000.00</b>                | <b>(\$3000.00)</b> |
|   |                                |                                  |                                 |                       |                                   |                    |
| 000.2321.110.00.000.0000                                    | Salaries                       | \$188,193.00                     | \$183,709.12                    | \$173,677.00          | \$180,896.00                      | \$7,219.00 B.      |
| 000.2321.120.00.000.0000                                    | Superintendent's Office-Part T | \$0.00                           | \$0.00                          | \$10,348.00           | \$12,825.00                       | \$2,477.00 B.      |
| 000.2321.211.00.000.0000                                    | Health Insurance               | \$25,708.00                      | \$17,094.92                     | \$18,829.00           | \$31,771.00                       | \$12,942.00 C.     |
| 000.2321.213.00.000.0000                                    | Life Insurance                 | \$192.00                         | \$138.00                        | \$144.00              | \$126.00                          | (\$18.00)          |
| 000.2321.220.00.000.0000                                    | Social Security Tax            | \$14,397.00                      | \$14,246.04                     | \$14,460.00           | \$18,158.00                       | \$3,698.00         |

## School Administrative Unit #7

### Budget Comparison

Fiscal Year: **FY 25** 7/1/24-6/30/25

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison -School Board Summary

| Account  | Description                  | 2022 - 2023<br>ADOPTED<br>BUDGET | 2022 - 2023 YTD<br>Expenditures | 2023 - 2024<br>BUDGET | 2024 - 2025<br>PROPOSED<br>BUDGET | Variance           |
|--|------------------------------|----------------------------------|---------------------------------|-----------------------|-----------------------------------|--------------------|
| 000.2321.232.00.000.0000                             | Retirement                   | \$26,498.00                      | \$22,684.95                     | \$23,498.00           | \$29,702.00                       | \$6,204.00         |
| 000.2321.260.00.000.0000                             | Worker's Compensation        | \$753.00                         | \$148.05                        | \$1,104.00            | \$1,162.00                        | \$58.00            |
| 000.2321.270.00.000.0000                             | HRA                          | \$6,000.00                       | \$1,611.12                      | \$3,000.00            | \$4,500.00                        | \$1,500.00         |
| 000.2321.290.00.000.0000                             | Employee Benefit             | \$0.00                           | \$5,318.25                      | \$5,000.00            | \$43,631.00                       | \$38,631.00 D.     |
| 000.2321.329.00.000.0000                             | Professional Services        | \$3,500.00                       | \$1,575.92                      | \$6,494.00            | \$6,994.00                        | \$500.00           |
| 000.2321.421.00.000.0000                             | Copier Lease                 | \$520.00                         | \$0.00                          | \$525.00              | \$525.00                          | \$0.00             |
| 000.2321.430.00.000.0000                             | Repair and Maintenance       | \$925.00                         | \$1,442.35                      | \$925.00              | \$925.00                          | \$0.00             |
| 000.2321.442.00.000.0000                             | Postage Rental               | \$864.00                         | \$0.00                          | \$288.00              | \$288.00                          | \$0.00             |
| 000.2321.443.00.000.0000                             | Lease/Purchase               | \$0.00                           | \$472.27                        | \$0.00                | \$0.00                            | \$0.00             |
| 000.2321.521.00.000.0000                             | Insurance                    | \$5,200.00                       | \$647.00                        | \$2,500.00            | \$2,500.00                        | \$0.00             |
| 000.2321.531.00.000.0000                             | Communication                | \$1,500.00                       | \$2,294.10                      | \$1,800.00            | \$3,000.00                        | \$1,200.00         |
| 000.2321.534.00.000.0000                             | Postage                      | \$2,000.00                       | \$850.33                        | \$2,000.00            | \$2,000.00                        | \$0.00             |
| 000.2321.540.00.000.0000                             | Advertising                  | \$5,000.00                       | \$3,162.84                      | \$5,000.00            | \$5,000.00                        | \$0.00             |
| 000.2321.550.00.000.0000                             | Printing and Binding         | \$800.00                         | \$550.00                        | \$800.00              | \$800.00                          | \$0.00             |
| 000.2321.580.00.000.0000                             | Travel                       | \$8,753.00                       | \$6,814.14                      | \$10,550.00           | \$10,750.00                       | \$200.00           |
| 000.2321.610.00.000.0000                             | Supplies                     | \$3,500.00                       | \$2,074.85                      | \$3,500.00            | \$3,500.00                        | \$0.00             |
| 000.2321.630.00.000.0000                             | Food                         | \$1,500.00                       | \$1,213.30                      | \$2,500.00            | \$2,500.00                        | \$0.00             |
| 000.2321.640.00.000.0000                             | Super Office-Books           | \$0.00                           | \$0.00                          | \$300.00              | \$300.00                          | \$0.00             |
| 000.2321.641.00.000.0000                             | Books                        | \$300.00                         | \$0.00                          | \$0.00                | \$0.00                            | \$0.00             |
| 000.2321.739.00.000.0000                             | Equipment                    | \$0.00                           | \$329.00                        | \$0.00                | \$0.00                            | \$0.00             |
| 000.2321.810.00.000.0000                             | Dues and Fees                | \$5,685.00                       | \$7,879.77                      | \$2,450.00            | \$9,250.00                        | \$6,800.00 E.      |
| <b>FUNCTION: Office of the Superintendent - 2321</b> |                              | <b>\$301,788.00</b>              | <b>\$274,256.32</b>             | <b>\$289,692.00</b>   | <b>\$371,103.00</b>               | <b>\$81,411.00</b> |
| 000.2332.110.00.000.0000                             | Salaries - Regular Employees | \$102,990.00                     | \$104,385.57                    | \$118,444.00          | \$127,735.00                      | \$9,291.00 B.      |

## School Administrative Unit #7

### Budget Comparison

Fiscal Year: **FY 25**      7/1/24-6/30/25

- Print accounts with zero balance     Round to whole dollars     Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison -School Board Summary

| Account   | Description                  | 2022 - 2023<br>ADOPTED<br>BUDGET | 2022 - 2023 YTD<br>Expenditures | 2023 - 2024<br>BUDGET | 2024 - 2025<br>PROPOSED<br>BUDGET | Variance           |
|---|------------------------------|----------------------------------|---------------------------------|-----------------------|-----------------------------------|--------------------|
| 000.2332.211.00.000.0000                                | Health Insurance             | \$26,137.00                      | \$39,430.73                     | \$34,833.00           | \$55,305.00                       | \$20,472.00 C.     |
| 000.2332.213.00.000.0000                                | Life Insurance               | \$144.00                         | \$138.00                        | \$144.00              | \$126.00                          | (\$18.00)          |
| 000.2332.220.00.000.0000                                | Social Security Tax          | \$7,880.00                       | \$7,542.94                      | \$9,061.00            | \$9,642.00                        | \$581.00           |
| 000.2332.232.00.000.0000                                | Retirement                   | \$19,258.00                      | \$19,362.13                     | \$20,424.00           | \$21,979.00                       | \$1,555.00         |
| 000.2332.260.00.000.0000                                | Worker's Compensation        | \$412.00                         | \$79.72                         | \$711.00              | \$767.00                          | \$56.00            |
| 000.2332.270.00.000.0000                                | HRA                          | \$6,000.00                       | \$822.67                        | \$6,000.00            | \$7,500.00                        | \$1,500.00         |
| 000.2332.290.00.000.0000                                | Employee Benefit             | \$0.00                           | \$48.25                         | \$0.00                | \$0.00                            | \$0.00             |
| 000.2332.329.00.000.0000                                | Professional Services        | \$0.00                           | \$0.00                          | \$1,494.00            | \$1,494.00                        | \$0.00             |
| 000.2332.421.00.000.0000                                | Lease Copier                 | \$520.00                         | \$0.00                          | \$0.00                | \$0.00                            | \$0.00             |
| 000.2332.430.00.000.0000                                | Repair & Maintenance         | \$900.00                         | \$1,442.45                      | \$900.00              | \$900.00                          | \$0.00             |
| 000.2332.442.00.000.0000                                | Special Services-Postage Rer | \$0.00                           | \$0.00                          | \$288.00              | \$288.00                          | \$0.00             |
| 000.2332.443.00.000.0000                                | Lease/Purchase               | \$0.00                           | \$472.27                        | \$521.00              | \$521.00                          | \$0.00             |
| 000.2332.521.00.000.0000                                | Insurance - Other            | \$3,645.00                       | \$0.00                          | \$3,000.00            | \$3,000.00                        | \$0.00             |
| 000.2332.531.00.000.0000                                | Communications               | \$1,020.00                       | \$1,490.75                      | \$1,560.00            | \$1,560.00                        | \$0.00             |
| 000.2332.534.00.000.0000                                | Postage                      | \$1,500.00                       | \$934.99                        | \$2,000.00            | \$2,000.00                        | \$0.00             |
| 000.2332.540.00.000.0000                                | Advertising                  | \$1,200.00                       | \$130.00                        | \$1,200.00            | \$1,200.00                        | \$0.00             |
| 000.2332.550.00.000.0000                                | Printing & Binding           | \$200.00                         | \$0.00                          | \$200.00              | \$200.00                          | \$0.00             |
| 000.2332.580.00.000.0000                                | Travel                       | \$3,350.00                       | \$1,948.02                      | \$2,700.00            | \$4,000.00                        | \$1,300.00         |
| 000.2332.610.00.000.0000                                | Supplies                     | \$1,500.00                       | \$1,999.04                      | \$1,100.00            | \$1,300.00                        | \$200.00           |
| 000.2332.641.00.000.0000                                | Books                        | \$300.00                         | \$0.00                          | \$300.00              | \$300.00                          | \$0.00             |
| 000.2332.650.00.000.0000                                | Software                     | \$1,097.00                       | \$300.60                        | \$0.00                | \$0.00                            | \$0.00             |
| 000.2332.733.00.000.0000                                | Furniture & Fixtures         | \$0.00                           | \$0.00                          | \$5,249.00            | \$4,374.00                        | (\$875.00)         |
| 000.2332.739.00.000.0000                                | Special Services-Other Equip | \$1.00                           | \$0.00                          | \$0.00                | \$0.00                            | \$0.00             |
| 000.2332.810.00.000.0000                                | Dues & Fees                  | \$2,450.00                       | \$2,110.98                      | \$2,450.00            | \$2,700.00                        | \$250.00           |
| <b>FUNCTION: Coordinator of Special Services - 2332</b> |                              | <b>\$180,504.00</b>              | <b>\$182,639.11</b>             | <b>\$212,579.00</b>   | <b>\$246,891.00</b>               | <b>\$34,312.00</b> |

School Administrative Unit #7

Budget Comparison

Fiscal Year: **FY 25** 7/1/24-6/30/25

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison -School Board Summary

| Account                  | Description                 | 2022 - 2023<br>ADOPTED<br>BUDGET | 2022 - 2023 YTD<br>Expenditures | 2023 - 2024<br>BUDGET | 2024 - 2025<br>PROPOSED<br>BUDGET | Variance     |    |
|--------------------------|-----------------------------|----------------------------------|---------------------------------|-----------------------|-----------------------------------|--------------|----|
| 000.2520.110.00.000.0000 | Salaries                    | \$234,534.00                     | \$232,948.15                    | \$248,577.00          | \$261,825.00                      | \$13,248.00  | B. |
| 000.2520.120.00.000.0000 | Part-time Salaries          | \$700.00                         | \$2,880.40                      | \$11,098.00           | \$13,598.00                       | \$2,500.00   | B. |
| 000.2520.211.00.000.0000 | Health Insurance            | \$71,983.00                      | \$64,541.23                     | \$81,905.00           | \$110,610.00                      | \$28,705.00  | C. |
| 000.2520.213.00.000.0000 | Life Insurance              | \$288.00                         | \$288.00                        | \$288.00              | \$252.00                          | (\$36.00)    |    |
| 000.2520.220.00.000.0000 | Social Security Tax         | \$17,995.00                      | \$17,574.49                     | \$19,865.00           | \$21,070.00                       | \$1,205.00   |    |
| 000.2520.232.00.000.0000 | Retirement                  | \$37,423.00                      | \$39,106.25                     | \$38,765.00           | \$35,425.00                       | (\$3,340.00) |    |
| 000.2520.260.00.000.0000 | Worker's Compensation       | \$941.00                         | \$182.22                        | \$1,558.00            | \$1,658.00                        | \$100.00     |    |
| 000.2520.270.00.000.0000 | HRA                         | \$12,000.00                      | \$1,849.81                      | \$13,500.00           | \$15,000.00                       | \$1,500.00   |    |
| 000.2520.290.00.000.0000 | Employee Benefit            | \$6,607.00                       | \$5,821.62                      | \$145.00              | \$145.00                          | \$0.00       |    |
| 000.2520.329.00.000.0000 | Other Professional Services | \$8,500.00                       | \$12,587.93                     | \$14,572.00           | \$11,754.00                       | (\$2,818.00) |    |
| 000.2520.430.00.000.0000 | Repair and Maintenance      | \$1,275.00                       | \$1,469.19                      | \$1,275.00            | \$1,275.00                        | \$0.00       |    |
| 000.2520.442.00.000.0000 | Fiscal-Postage Rental       | \$0.00                           | \$0.00                          | \$288.00              | \$288.00                          | \$0.00       |    |
| 000.2520.443.00.000.0000 | Lease/Purchase              | \$0.00                           | \$486.56                        | \$0.00                | \$0.00                            | \$0.00       |    |
| 000.2520.521.00.000.0000 | Insurance                   | \$4,800.00                       | \$0.00                          | \$3,300.00            | \$3,300.00                        | \$0.00       |    |
| 000.2520.531.00.000.0000 | Communication               | \$1,500.00                       | \$1,511.68                      | \$1,800.00            | \$1,800.00                        | \$0.00       |    |
| 000.2520.534.00.000.0000 | Postage                     | \$1,200.00                       | \$1,153.39                      | \$2,000.00            | \$2,000.00                        | \$0.00       |    |
| 000.2520.540.00.000.0000 | Advertising                 | \$1,500.00                       | \$153.43                        | \$1,500.00            | \$1,500.00                        | \$0.00       |    |
| 000.2520.550.00.000.0000 | Printing and Binding        | \$200.00                         | \$0.00                          | \$200.00              | \$200.00                          | \$0.00       |    |
| 000.2520.580.00.000.0000 | Travel                      | \$4,116.00                       | \$1,750.57                      | \$4,200.00            | \$4,500.00                        | \$300.00     |    |
| 000.2520.610.00.000.0000 | Supplies                    | \$5,500.00                       | \$5,022.89                      | \$5,500.00            | \$7,000.00                        | \$1,500.00   |    |
| 000.2520.641.00.000.0000 | Books                       | \$300.00                         | \$0.00                          | \$300.00              | \$300.00                          | \$0.00       |    |
| 000.2520.650.00.000.0000 | Software                    | \$1,098.00                       | \$0.00                          | \$1,098.00            | \$0.00                            | (\$1,098.00) |    |
| 000.2520.733.00.000.0000 | Furniture & Fixtures        | \$0.00                           | \$0.00                          | \$400.00              | \$1,000.00                        | \$600.00     |    |
| 000.2520.739.00.000.0000 | Equipment-New               | \$500.00                         | \$529.00                        | \$500.00              | \$500.00                          | \$0.00       |    |



**School Administrative Unit #7**

**Budget Comparison**

Fiscal Year: **FY 25** 7/1/24-6/30/25

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison -School Board Summary

| Account  | Description            | 2022 - 2023<br>ADOPTED<br>BUDGET | 2022 - 2023 YTD<br>Expenditures | 2023 - 2024<br>BUDGET | 2024 - 2025<br>PROPOSED<br>BUDGET | Variance      |
|--|------------------------|----------------------------------|---------------------------------|-----------------------|-----------------------------------|---------------|
| 000.2520.810.00.000.0000                                   | Dues and Fees          | \$3,350.00                       | \$1,002.72                      | \$1,210.00            | \$3,770.00                        | \$2,560.00    |
| FUNCTION: Fiscal Services - 2520                           |                        | \$416,310.00                     | \$390,859.53                    | \$453,844.00          | \$498,770.00                      | \$44,926.00   |
|  |                        |                                  |                                 |                       |                                   |               |
| 000.2600.421.00.000.0000                                   | Rubbish Removal        | \$1,100.00                       | \$993.75                        | \$1,200.00            | \$1,200.00                        | \$0.00        |
| 000.2600.430.00.000.0000                                   | Repair and Maintenance | \$600.00                         | \$150.00                        | \$500.00              | \$500.00                          | \$0.00        |
| 000.2600.441.00.000.0000                                   | Rental Charge          | \$18,000.00                      | \$18,000.00                     | \$18,000.00           | \$18,000.00                       | \$0.00        |
| 000.2600.521.00.000.0000                                   | Property Insurance     | \$2,000.00                       | \$3,000.00                      | \$3,000.00            | \$0.00                            | (\$3,000.00)  |
| 000.2600.610.00.000.0000                                   | Supplies               | \$500.00                         | \$251.64                        | \$500.00              | \$500.00                          | \$0.00        |
| 000.2600.739.00.000.0000                                   | Equipment              | \$10.00                          | \$0.00                          | \$150.00              | \$150.00                          | \$0.00        |
| 000.2600.810.00.000.0000                                   | Dues and Fees          | \$990.00                         | \$0.00                          | \$0.00                | \$0.00                            | \$0.00        |
| FUNCTION: Operation & Maintenance of Plant Services - 2600 |                        | \$23,200.00                      | \$22,395.39                     | \$23,350.00           | \$20,350.00                       | (\$3,000.00)  |
|  |                        |                                  |                                 |                       |                                   |               |
| 000.2829.532.00.000.0000                                   | Data Communications    | \$24,000.00                      | \$9,894.96                      | \$30,000.00           | \$30,000.00                       | \$0.00        |
| 000.2829.610.00.000.0000                                   | Supplies               | \$400.00                         | \$0.00                          | \$1,390.00            | \$1,140.00                        | (\$250.00)    |
| 000.2829.650.00.000.0000                                   | Licenses               | \$0.00                           | \$23,474.21                     | \$26,094.00           | \$34,600.00                       | \$8,506.00 F. |
| 000.2829.734.00.000.0000                                   | Computer Equipment     | \$0.00                           | \$16,000.00                     | \$0.00                | \$0.00                            | \$0.00        |
| 000.2829.739.00.000.0000                                   | Equipment              | \$16,000.00                      | \$0.00                          | \$8,965.00            | \$11,560.00                       | \$2,595.00 G. |
| 000.2829.810.00.000.0000                                   | Dues & Fees            | \$27,488.00                      | \$350.00                        | \$0.00                | \$0.00                            | \$0.00        |
| FUNCTION: Informational Systems - 2829                     |                        | \$67,888.00                      | \$49,719.17                     | \$66,449.00           | \$77,300.00                       | \$10,851.00   |
|  |                        |                                  |                                 |                       |                                   |               |
| 016.2190.110.00.000.0000                                   | Employee Salary        | \$15,000.00                      | \$0.00                          | \$15,000.00           | \$0.00                            | (\$15,000.00) |
| 016.2190.220.00.000.0000                                   | Social Security Tax    | \$1,148.00                       | \$0.00                          | \$1,147.50            | \$0.00                            | (\$1,147.50)  |
| 016.2190.260.00.000.0000                                   | Worker's Compensation  | \$60.00                          | \$0.00                          | \$90.00               | \$0.00                            | (\$90.00)     |
| 016.2190.580.00.000.0000                                   | Travel                 | \$0.00                           | \$0.00                          | \$0.00                | \$0.00                            | \$0.00        |

School Administrative Unit #7

Budget Comparison

Fiscal Year: **FY 25**      7/1/24-6/30/25

- Print accounts with zero balance     
  Round to whole dollars     
  Account on new page  
 Exclude inactive accounts with zero balance

Definition: Budget Comparison -School Board Summary

| Account  | Description   | 2022 - 2023<br>ADOPTED<br>BUDGET | 2022 - 2023 YTD<br>Expenditures | 2023 - 2024<br>BUDGET | 2024 - 2025<br>PROPOSED<br>BUDGET | Variance      |
|--|---------------|----------------------------------|---------------------------------|-----------------------|-----------------------------------|---------------|
| 016.2190.610.00.000.0000                           | Supplies      | \$100.00                         | \$388.23                        | \$100.00              | \$0.00                            | (\$100.00)    |
| 016.2190.739.00.000.0000                           | Equipment     | \$1,000.00                       | \$0.00                          | \$1,000.00            | \$0.00                            | (\$1,000.00)  |
| 016.2190.810.00.000.0000                           | Dues and Fees | \$1,000.00                       | \$0.00                          | \$1,000.00            | \$0.00                            | (\$1,000.00)  |
| FUNCTION: Other Support Services - Students - 2190 |               | \$18,308.00                      | \$388.23                        | \$18,337.50           | \$0.00                            | (\$18,337.50) |
| Grand Total:                                       |               | \$1,336,766.00                   | \$1,204,528.23                  | \$1,403,157.00        | \$1,547,715.00                    | \$144,558.00  |

End of Report

## **SAU BUDGET FY 25 EXPLANATIONS FOR VARIANCES**

| <b>LETTER</b> | <b>EXPLANATION</b>  |
|---------------|---|
| A.            | Psychologist budget overall is seeing a decrease of \$19,868. We are going to continue to contract out the Psychologist in the amount of \$55,000 of which \$20,000 is reimbursed through IDEA grants from the individual districts. The only SAU staff hired for this section is a school year Para who assists and oversees students during services along with reporting and filing requirements.  |
| B.            | Salary and wage increases for Administrators is budgeted at 3%. Support staff will all receive a \$0.75 per hour increase which ranges from 3-4%. We have increased the number of days for the Part Time Administrative Assistant/Receptionist from 189-225 days. The HR/PR Coordinator hours were increased from 38 hours per week to 40. We also updated the Coordinator of Special Services contract from 35 hours to 40. Some overtime hours were budgeted for hourly staff who are sometimes required to work overtime several times per year. Total budget increase for all salaries is \$38,738. |
| C.            | Health Insurance - Our current provider is anticipating a 25% increase on our premiums this year. Due to changes in plans for some staff and the anticipated increase in premiums our health insurance costs alone are increasing by \$74,824.  |
| D.            | All but \$5,000 of this is the anticipated severance for the outgoing Superintendent.   |
| E.            | Superintendent and staff workshops- NH Superintendent Association dues were higher than anticipated in the current year. This reflects what's anticipated. Additional funds for workshops and professional development fees included.   |
| F.            | Wi-Fi Software upgrades for the next year anticipated to be \$4200. We had to increase the number of envelopes sent out through DocuSign as we are using it to send out all contracts, state reports and vouchers. Increase is \$4000.  |
| G.            | Additional laptops for staff who didn't currently receive one in FY 24 as well as replacement monitors.   |



Sheryl A. Pratt, CPA\*\*

Michael J. Campo, CPA, MACCY

Sylvia Y. Petro, CPA, CFE, MSA\*\*

\*\* Also licensed in Vermont

February 1, 2024

Members of the School Administrative Unit Board  
School Administrative Unit No. 7  
21 Academy Street  
Colebrook, NH 03576

To the Members of the School Administrative Unit Board:

This is to advise you that as of February 1, 2024, the audit of the financial statements for the year ending June 30, 2023, has been substantially completed and we are in the process of finalizing the audit. A completed audit report will be sent to you by mid-March 2024.

Sincerely,

Sheryl A. Pratt, CPA  
Director

**PLODZIK & SANDERSON, P.A.**  
*Certified Public Accountants*

193 North Main Street,  
Concord, New Hampshire, 03301  
603-225-6996

[www.plodzik.com](http://www.plodzik.com)

76

170 South River Road, Suite 103  
Bedford, New Hampshire, 03110  
603-645-5254



Picture drawn by: Raygen Couch - 7th grade



Picture drawn by: Cameron Kerr - 7th grade

