

School Officials' Annual Report

Stewartstown School District

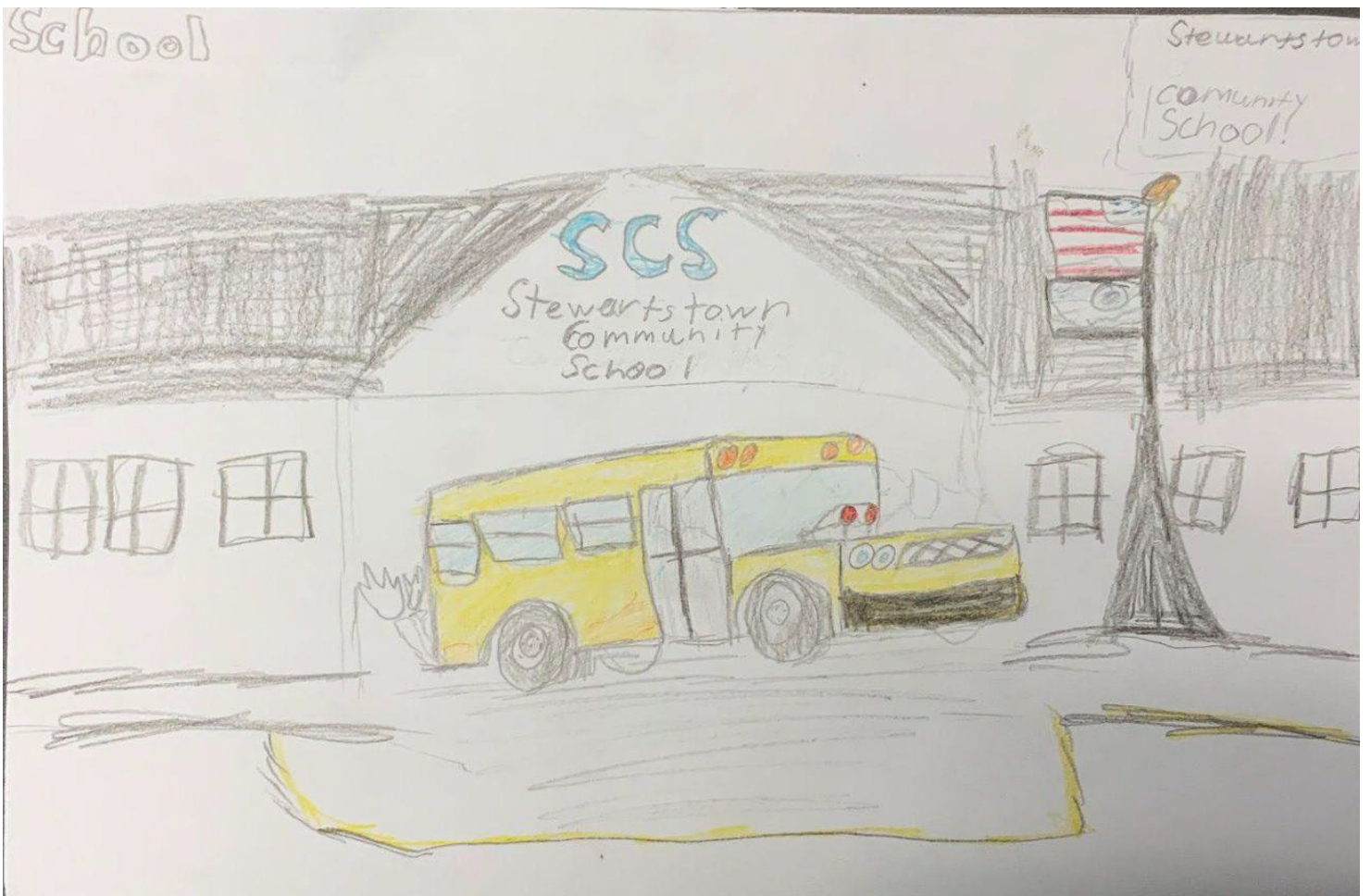
2022-2023

Annual Meeting Monday,

March 11, 2024

6:00 p.m.

Stewartstown Community School



STEWARTSTOWN SCHOOL REPORT TABLE OF CONTENTS	
List of Officers	3
Superintendent's Report	4-7
Principal's Report	8-9
Title I Report	10
Curriculum Report	11
Special Services Report	12-13
School Health Report/Health Services Report	14
School Staff	15
SAU #7 Staff	16
Registration, Attendance, Enrollment and Transportation	17
Shirley McAllaster Memorial Fund	18
Annual District Meeting Minutes	19-20
Prior Year Information	
Stewartstown Financial Report – Balance Sheet 2022-2023	21
Stewartstown Fund Equity (All Funds) – 2022-2023	22
Stewartstown Detailed Gross Wages 2022-2023	23-24
Stewartstown Retention Funds 2022-2023	25
Stewartstown Independent Auditors Report FY 2023	26
Stewartstown Trustee of Trust Funds – School Report	27
Proposed Budget for Next Year	
Warrant	28
Special Warrant	29
Stewartstown Estimated Revenue – 2024-2025	30-31
Stewartstown Proposed Budget – 2024-2025	32-46
Stewartstown Budget Explanations – 2024-2025	47-49
Stewartstown Food Service Budget Comparison – 2024-2025	50
MS 27	51-60
SAU #7 Adopted Budget – District Share – 2024-2025	61
SAU #7 Estimated Revenue – 2024-2025	62
SAU #7 Budget & Comparison 2024-2025	63-69
SAU #7 Independent Auditor's Report - 2023	70
Notes Page	71

Report of
STEWARTSTOWN SCHOOL
DISTRICT

OFFICERS

MODERATOR

Kyle Daley

CLERK

Patricia E. Grover

TREASURER

Cheryl Eastman

SCHOOL BOARD

Philip Pariseau, Chairman

Term Expires 2025

Betsy Gray

Term Expires 2026

Courtney Sierad

Term Expires 2024

SUPERINTENDENT OF SCHOOLS

Dr. Debra J. Taylor

BUSINESS MANAGER

Bridget Cross

COORDINATOR OF SPECIAL SERVICES

Jennifer Noyes



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

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, and 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, 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, 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
Debra Taylor, Ph. D.
Superintendent of Schools



Drawing by: Alexis McKay 8th grade

Report of the Principal - 2023
Stephanie Humphrey

As we approach the end of the year, it is time to reflect on all that has taken place at Stewartstown Community School. At the end of the school year in June 2023, we wished Alexandra Gourlay good luck in her new endeavors in Vermont. In her place, we welcomed Alexis Scott to the third-grade teaching position. Ms. Scott moved from her Title I teaching position but has remained our Title I coordinator. In August 2023, we welcomed Karen Pariseau as our part-time Title I teacher and Amanda Smith, Larissa Avery, and Danielle Angier as the newest paraprofessionals. In November 2023, we welcomed Meg Miller back as a 1:1 paraprofessional. I am very excited about the additions to our learning community and know that we have the best people in our building to support the needs of our students.

At the end of the school year 2023, students enjoyed many field trips and activities that enhanced their education. Grades K-2 visited Ms. Hemon's farm, Grade 3 went to the planetarium in St. Johnsbury, and grades 4-7 spent the day at SISKIN COUTTS in Derby, VT, where they learned teamwork and perseverance. Our three eighth graders could spend the day in Boston, where they visited the Museum of Science. This was an excellent opportunity for them. On June 14, 2023, three eighth graders graduated from Stewartstown and moved on to the next chapter in their lives. One student attends Colebrook HS, and the other two are at Canaan HS. We wish them luck!

At the beginning of 2023/2024, the entire SAU 7 district implemented the beginning stages of competency-based reporting by implementing a new student information system called Alma. Alma gives families access to their students' grades, and teachers update them weekly. Teachers can report at the competency level with each assessment and provide detailed feedback on topics students are working on and what areas they need more support. During the year, we continued to work with V&S consultants to provide professional development opportunities for our staff and the administrative team.

Through grant funding, we have offered our students two afterschool programs. One of the programs is called Play Club. Play Club is a Scientific Investigation of Student Wellbeing and Play-Based Intervention Programming in New Hampshire Elementary Schools is taking place at our school during the 2023-24 school year. The study is being conducted by Dr. Jessica Black, an associate professor at the Boston College School of Social Work, and her research team from Boston College. Mrs. Sharon Ricker, Ms. Alexis Scott, and Mrs. Laurel Hemon run the Play Club at Stewartstown Community School. The New Hampshire Department of Education sponsors this.

Another program is the Lego League Robotics Club, headed by Mrs. Amy Falconer. Mrs. Falconer concluded her training for the coaching of the Lego League last year and has brought this opportunity to Stewartstown students. The funding is through First New Hampshire with White Mountain Science Institute (WMSI) support. FIRST® LEGO® League guides youth through STEM learning and exploration at an early age. "From Discover, to Explore, and then to Challenge, students will understand the basics of STEM and apply their skills in an exciting competition while building habits of learning, confidence, and teamwork skills along the way." I am very excited about both programs for our students.

Building supportive relationships with our families is essential. Two events that help support this are parent-teacher conferences held in November 2023. Teachers met with families Wednesday evening, and then we had an early release the following day for both students and staff. In the spring, we had a Student Showcase evening. This is when students showcase their work in all subjects, including

specials, to their families. A musical performance by students and Mrs. Thilkey closed out the evening. Families have also been invited to attend holiday concerts and come to school to eat lunch with their students.

One area that is a focus of mine is the social-emotional well-being of my staff and students. As a staff, we are working on implementing the RULER program, a social-emotional curriculum. Over the past year, the entire staff has worked on a school climate charter and the Mood Meter. Both parts of the program will be implemented with students in the spring of 2024. Staff and students will be able to identify their emotions and have tools to help regulate those emotions and develop coping strategies.

Stewartstown Community School promotes a learning environment that focuses on each student individually on academics, strengths, and social-emotional needs. The collaboration of my staff is the driving force in the growth and success of our students.

Sincerely,

A handwritten signature in black ink that reads "Stephanie J. Humphrey". The signature is written in a cursive style with a long, sweeping underline that extends to the right.

Stephanie J. Humphrey, M.ED
Principal



"WHERE GREAT KIDS LEARN GREAT THINGS"

Title I Annual Report 2022 - 2023

The Stewartstown Community School Title I program provided services to fifty students in Kindergarten through Eighth Grade for the 2022 - 2023 school year. Title I services had a strong focus on intervention and enrichment in the areas of math and reading. With support from classroom teachers and families, the Title I teachers were able to support students learning each day. Our Title I teachers included Mrs. Oxana Joos and Ms. Alexis Scott.

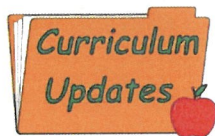
The Title I staff assisted students in various manners such as one-on-one interventions, one-on-one enrichment, small group work, and whole classroom assistance. Student interventions were determined by evaluating students' assessments and needs at team data meetings. Testing and data meetings occur three times per year (Fall, Winter, and Spring). As a team during data meetings we look at the needs of the whole child (emotional and academic) to determine how we can best support them. Stewartstown uses a combination of different academic assessments such as AIMSweb Plus, STAR360, NH SAS, and other local assessments to help identify and determine which students would benefit from further support to strengthen foundational math and reading skills.

Title I provided a three week long summer school program in July 2023. The program was open to all students in Kindergarten through Eighth Grade. A group of twelve students regularly attended the program. During our three weeks we used STEAM (science, technology, engineering, art, and math) to engage students while working on math and reading skills. We had a representative from NH Wildlife give an educational presentation. Border Patrol agents joined us to teach about their jobs and show us how their dogs do work. We also had a representative from UNH Cooperative Extension (4-H) teach us how to make pickles using ingredients from the school garden.

With the hard work and involvement of students and their families in conjunction with the dedication of the staff at Stewartstown Community School, our Title I program continues to support student needs and provide the supplemental services our students need to be successful with their learning and growth.

Respectfully,

Alexis Scott
Title I Director / Teacher



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

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603-237-5571 / 603-237-4961 / fax: 603-237-5126

Debra J. Taylor, Ph.D.

Superintendent of Schools

dtaylor@sau7.org

Jennifer Noyes

Coordinator of Special Services

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.

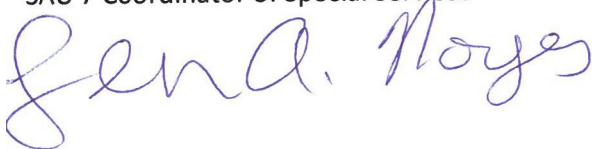
Student behavior and the impact of these behaviors on academics (The student misbehaving as well as the others) was a major focus during the 22/23 school year. We began working with a trainer/coach named Polly Bath to develop systems in our school that promote positive climate and increased positive 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

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

**STEWARTSTOWN SCHOOL DISTRICT
2023 - 2024 STAFF LISTING**

NAME	DESCRIPTION
HUMPHREY, STEPHANIE J	Principal
LAPOINT, DOROTHY G	Assistant Principal & Teacher - Grades 6 - 8
ADAMS, KATHLEEN D	Administrative Assistant
HEMON, LAUREL A	Teacher - PreK & Kindergarten
RICKER, SHARON L	Teacher - Grades 1 & 2
SCOTT, ALEXIS J	Teacher - Grade 3 & Title I Director
WONKKA, ALYSSA J	Teacher - Grades 4 & 5
KENNEDY, JOHN B	Teacher - Grades 6 - 8
JOOS, OXANA	Teacher - Grade 8 & Title I
PARISEAU, KAREN E	Teacher - Title I
COVILL, NOAH L	Teacher - Special Education
WADE, DANIEL	Teacher - Art
PIRES LYNCH, BARBARA M	Nurse
FALCONER, AMY L	Library/Media Specialist Assistant & Substitute Bus Driver
FARNSWORTH, ALAN W	Library Consultant
ANGIER, DANIELLE L	Para Professional
AVERY, LARISSA A	Para Professional
BERES, BAILEY E	Para Professional - Speech & Language Assistant
ALLARD, ARLENE	One On One Para Professional
JURCIK, HOLLY L	One on One Para Professional
LAROE, AMANDA L	One on One Para Professional
MATHIEU, TAMMY A	One on One Para Professional
MILLER, MARGARET M	One on One Para Professional
RAINVILLE, DENNIS M	Custodian & Substitute Bus Driver
BOUCHARD, CAROL D	Bus Driver & Instructor
KNAPP, DONALD A	Bus Driver
TOWLE, MARK F	Bus Driver
COTE, CHRISTINE M	Occupational Therapist
GRAY, BETSY D	Elected Official - School Board
PARISEAU, PHILIP B	Elected Official - School Board
SIERAD, COURTNEY B	Elected Official - School Board
EASTMAN, CHERYL A	Elected Official - Treasurer
DALEY, KYLE M	Elected Official - Moderator
GROVER, PATRICIA E	Clerk of the Minutes
HARRIS, CARLTON	Maintain & Monitor Water/Well System

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

NAME	DESCRIPTION
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

REGISTRATION AND ATTENDANCE				
GRADES		2022 - 2023 NO OF PUPILS		2023 - 2024 NO OF PUPILS
PK		2		6
K		5		5
1		5		3
2		8		7
3		8		7
4		5		7
5		6		4
6		2		5
7		8		3
8		4		6
TOTAL		53		53
High School		36		32
Out of District		1		1

TRANSPORTATION 2023 - 2024			
TRANSPORTER	PUPILS	MILES/DAY	ROUTE
Bus #16	6	18.0	Rte. 145, Creampoke Rd., East Rd., County Rd. and Rte 145.
Bus #301	11	74.0	Bear Rock Rd., South Hill Rd., Bishop Brook Rd. and Rte. 145.
Bus #11	39	70.0	Rte. 3, Ladd Rd., Back Pond Rd., High St., Rte. 3.

SHIRLEY McALLASTER MEMORIAL FUND

The year of 1995 was saddened by the death of Shirley McAllaster. Shirley had been a dedicated member of the Stewartstown School Board for more than twenty years.

Through the generosity of the Roderick McAllaster family, and donations made to the Stewartstown School District by friends, family, and other school districts in Shirley's memory, a trust fund has been established.

The Shirley McAllaster Memorial Fund will be used to give a monetary award to a deserving 8th grade student graduating from the Stewartstown Public School System. The award is to be given out each year at graduation.

The Stewartstown School Board wishes to thank everyone who donated to the School District in Shirley's memory.

RECIPIENTS

1996	Marjolaine Madore	1997	Danielle Philbrook
1998	Ashley Hartwell-Owen	1999	Samantha Morabito
2000	Danielle Hibbard	2001	Kasha Flanders
2002	Cassandra Hunt	2003	Kristy Gamsby
2004	Cassandra Brigham	2005	Heather Hibbard
2006	Aimee Berry	2007	Kayla Baglio
2008	Jessica Brigham	2009	Meghan Pariseau
2010	Savanna Rancloes	2011	Desmond Covell
2012	Tabitha Day	2013	No Recipient/No Graduate
2014	Sarah Collins	2015	Amber Coutu
2016	Garrett Rancourt	2017	Carson Rancourt
2018	Chloe Royal	2019	Kade Cameron
2020	Karissa Sweatt	2021	Isabella Ricker
2022	Kala McAllaster	2023	Mackenzie Gray

STEWARTSTOWN SCHOOL DISTRICT

ANNUAL DISTRICT MEETING

State of New Hampshire

MARCH 13, 2023

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

You are hereby notified to meet in the Emily Haynes Community Room at the Stewartstown Community School in said District on Monday, the 13th day of March 2023, at 6:00 o'clock in the evening to act upon the following subjects:

Moderator Kyle Daley opened the meeting at 6:00 pm with saluting the flag.

Number of Attendees: 25 (19 voters). *Moderator* Kyle Daley; *School Board Members*: Philip Pariseau, Betsy Gray, Courtney Sierad; *School District Clerk* Patricia Grover; *Supervisors of the Checklist*: Tracy Owen, Louise Owen, and Joan Coats; *Selectmen*: Dwayne Covell, Allen Coats, James Gilbert; *Superintendent*, Debra Taylor; *Business Manager* Bridget Cross; *Principal* Stephanie Humphrey (nonvoting resident); *News & Sentinel reporter* Jake Mardin; *Staff Members* Shane Cloutier & Kathleen Adams; *Student* Isabella Gray and *Residents*: Karen Pariseau, Lynn Dorman, Rita Hibbard, Mark Towle, Hasen Burns, Jeannine Burns, and Christopher Gray.

1. I move to accept the salaries of the School Board and fix the compensation of any other officers or agents of the District. The proposed salaries are currently included in Article 3.

Motion: Kathleen Adams Second: Rita Hibbard Vote: Aye

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

Motion: Kathleen Adams Second: Lynn Dorman Vote: Aye

3. I move to raise and appropriate the sum of TWO MILLION, EIGHT HUNDRED NINETY-FOUR THOUSAND, THREE HUNDRED TWENTY-TWO DOLLARS (\$2,894,322.00) 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 other warrant articles.

Motion: Rita Hibbard Second: Tracy Owen Vote: Aye

4. I move to raise and appropriate the sum of TWENTY THOUSAND DOLLARS (\$20,000.00) to be deposited into the School District School Bus Capital Reserve Fund.

Motion: Kathleen Adams Second: Louise Owen Vote: Aye

5. I move to raise and appropriate the sum of FIVE THOUSAND DOLLARS (\$5,000.00) to be added to the School District Technology Trust Fund previously established in 2021.

Motion: Christopher Gray Second: Louise Owen Vote: Aye

6. I move to raise and appropriate SIX THOUSAND, FIVE HUNDRED DOLLARS (\$6,500.00) for the purpose of completing necessary repairs with said funds to come from the previously established School District Building Expendable Trust Fund.

Motion: Joan Coats Second: Rita Hibbard Vote: Aye

7. I move to see if the School District will vote to NOT tuition Stewartstown students to Colebrook Academy if the new school expansion is approved by the Colebrook School District voters, because of the increased tuition rate that will result.

Motion: Rita Hibbard Second: Louise Owen

I move to table Article 7 indefinitely due to Colebrook voters not approving a school expansion.

Motion: Rita Hibbard Second: Lynn Dorman Vote: Aye


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

9. Motion to Adjourn the Meeting at 6:11 pm.

Motion: Kathleen Adams Second: Rita Hibbard Vote: Aye

Result of voting on Tuesday, March 14, 2023

School Board: 3-year position: Betsy Gray 57 votes

Respectfully submitted.

Patricia E. Grover
School District Clerk

FINANCIAL REPORT		
BALANCE SHEET		
GENERAL FUND & GRANT FUNDS		
June 30, 2023		
ASSETS		
Current Assets		
Cash in Bank	\$207,296.51	
Investments	\$39,067.66	
Interfund Receivables	\$116,326.66	
Intergovernmental Receivables	\$84,469.01	
Other Receivables	\$2,128.64	
Prepaid Expenses	\$0.00	
Total Current Assets		\$449,288.48
TOTAL ASSETS		\$449,288.48
LIABILITIES AND FUND EQUITY		
Current Liabilities		
Interfund Payables	\$52,043.71	
Accounts Payable	\$88,952.93	
Accrued Expenses	\$2,356.85	
Payroll Deductions	\$0.00	
Deferred Revenue	\$3,586.33	
Total Current Liabilities		\$146,939.82
Fund Equity		
Unassigned Fund Balance Retained	\$91,523.00	
Reserved for Encumbrances	\$0.00	
Reserved for Special Purposes	\$0.00	
Unassigned Fund Balance	\$210,825.66	
Total Fund Equity		\$302,348.66
TOTAL LIABILITIES AND FUND EQUITY		\$449,288.48

STATEMENT OF ANALYSIS OF CHANGES IN FUND EQUITY	
GENERAL FUND & GRANT FUNDS	
For the Year Ended June 30, 2023	
Fund Equity, July 1, 2022	\$394,856.90
Plus Total Revenue	\$2,806,365.09
Other Additions	\$0.00
Less Total Expenditures	\$2,898,873.00
Other Deletions	\$0.33
Fund Equity, June 30, 2023	\$302,348.66

**STEWARTSTOWN SCHOOL DISTRICT
2022 - 2023 GROSS WAGES**

NAME	GROSS WAGES
ADAMS, KATHLEEN D	\$43,746.10
ALLARD, ARLENE	\$30,859.79
BERES, BAILEY E	\$20,529.44
BOUCHARD, CAROL D	\$9,445.00
BOUTIN, ERICA L	\$17,500.04
CASTINE, ELAINE P	\$506.06
COTE, CHRISTINE M	\$15,276.37
COVILL, NOAH L	\$43,960.98
CROSSLEY, SHELLEY A	\$3,028.40
DALEY, KYLE M	\$75.00
DESIMONE, ISABELLA M	\$40.00
EASTMAN, CHERYL A	\$550.00
FALCONER, AMY L	\$35,790.03
FARNSWORTH, ALAN W	\$2,072.10
GOURLAY, ALEXANDRA L	\$40,560.35
GRAY, BETSY D	\$900.00
GROVER, PATRICIA E	\$538.28
HARRIS, CARLTON	\$350.00
HEATH, KIM E	\$400.00
HECKLER-LEWIS, KATHERINE G	\$10,008.44
HEMON, LAUREL A	\$53,000.00
HUMPHREY, STEPHANIE J	\$67,275.00
JOOS, OXANA	\$40,300.00
KENNEDY, JOHN B	\$48,450.00
KIDDER-PREHEMO, KAREN	\$5,560.85
KNAPP, DONALD A	\$17,910.27
LANE, LINDA M	\$209.80
LAPOINT, DOROTHY G	\$54,710.00
LAROE, AMANDA L	\$10,900.90
MARQUIS, GUY J	\$608.00
MATHIEU, TAMMY A	\$31,532.24
MCALLISTER, JENNIFER L	\$2,212.60
MILLER, MARGARET M	\$21,495.01
O'BRIEN, JOANNE	\$165.00
PARISEAU, NICOLE M	\$129.30
PARISEAU, PHILIP B	\$900.00
PIRES LYNCH, BARBARA M	\$52,509.38
PLACEY, CANDACE G	\$9,349.37
RAINVILLE, DENNIS M	\$55,596.22
RICKER, SHARON L	\$48,151.25

SCOTT, ALEXIS J	\$48,535.00
SIERAD, COURTNEY B	\$900.00
STANWOOD, VERA A	\$2,900.00
TOWLE, MARK F	\$13,901.85
WADE, DANIEL	\$13,806.76
WONKKA, ALYSSA J	\$50,400.00
WRIGHT, THERESE S	\$1,500.00

All wages paid out include contracted positions, overtime (if hourly), additional stipends, some taxable employee benefits such as insurance buy-back stipends and tuition reimbursements. These are not separated by how they are funded. These could be grant or locally funded.

STEWARTSTOWN SCHOOL DISTRICT
RETENTION FUNDS REPORT 2022-2023

Total Amount Retained \$33,385.00

Amount Expended - \$12,174.67

Amount Remaining \$21,210.33

**These funds were spent on
unanticipated special education costs.**

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





Sheryl A. Pratt, CPA**

Michael J. Caripo, CPA, MACCY

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

** Also licensed in Vermont

February 5, 2024

Members of the School Board
Stewartstown School District
21 Academy Street
Colebrook, NH 03576

To the Members of the School Board:

This is to advise you that as of February 5, 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

**Town of Stewartstown
Trustee of Trust Funds - School Accounts
June 30, 2023**

Name of Fund	Balance 7/1/2022	Income	Interest Earned 7/1/2022-06/30/2023	Expense - Payout	Balance June 30, 2023
Shirley McAlister Fund	\$ 908.63	\$	\$ 2.27	\$ (50.00)	\$ 860.90
Building Fund	\$ 140,524.87	\$ 70,245.00	\$ 54.72	\$ (100,000.00)	\$ 110,824.59
Building Fund	\$ 37,040.10	\$	\$ 19.08	\$	\$ 37,059.18
School Bus Fund	\$ 2,452.47	\$	\$ 1.23	\$	\$ 2,453.70
Tuition Fund	\$ 162,279.58	\$ -	\$ 183.04	\$	\$ 162,462.62
Reserve Fund	\$ 5,002.33	\$ 5,000.00	\$ 14.13	\$	\$ 10,016.46
	\$ 348,207.98	\$ 75,245.00	\$ 274.47	\$ (100,050.00)	\$ 323,677.45

Prepared By: Rita M. Hibbard

9/11/2023

STEWARTSTOWN SCHOOL DISTRICT
WARRANT
State of New Hampshire

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

You are hereby notified to meet at the Stewartstown Community School in said District on Monday, the 11th day of March 2024, at 6:00 o'clock in the evening 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. The proposed salaries are currently included in Article 03.
02. To hear the reports of agents, auditors, committees or officers chosen and pass any vote relating thereto.
03. To see if the District will vote to raise and appropriate the sum of THREE MILLION, TWO HUNDRED FORTY ONE THOUSAND, ONE HUNDRED THIRTY DOLLARS (\$3,241,130.00) 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 other warrant articles. The School Board and Budget Committee recommend this appropriation. (Majority vote required)
04. To see if the School District will vote to raise and appropriate the sum of FIFTY THOUSAND DOLLARS (\$50,000.00) to be deposited into the School District School Bus Capital Reserve Fund previously established in 1994. The School Board and Budget Committee recommend this appropriation. (Majority vote required)
05. To transact any other business that may legally come before this meeting. Given under our hands at said Stewartstown, the 5th of February 2024.

STEWARTSTOWN SCHOOL BOARD

Philip Pariseau, Chairman

Betsy Gray

Courtney Sierad

STEWARTSTOWN SCHOOL BOARD

A true copy of warrant, attest:

Philip Pariseau, Chairman

Betsy Gray

Courtney Sierad

**STEWARTSTOWN SCHOOL
DISTRICT SPECIAL
WARRANT
The State of New Hampshire**

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

You are hereby notified to meet at the Stewartstown Town Office in said District on Tuesday, the 12th day of March 2024, to act upon the following subject:

- **School Board:** One 3-year term
- **School Clerk:** One 2-year term
- **School Moderator:** One 2-year term
- **School Treasurer:** One 2-year term

(Polls will be open from 10:00 o'clock in the morning until 6:00 o'clock in the evening).

Given under our hands at said Stewartstown the 5th day of February 2024.

Stewartstown School Board Members:

Philip Pariseau, Chairman

Betsy Gray

Courtney Sierad

Stewartstown School Board

A True copy of Warrant, Attest:

Philip Pariseau, Chairman

Betsy Gray

Courtney Sierad

STEWARTSTOWN SCHOOL DISTRICT ESTIMATED REVENUE						
			2022 - 2023	2023 - 2024	2024-2025	Variance between 2023-2024 and 2024-2025 Revenue
			Revenue	Revenue	Anticipated Revenue	Variance
Balance on Hand, June 30			356,500.00	207,002.66	100,000.00	(107,002.66)
Local Revenue Source						0.00
Food Service(Sales of Breakfasts & Lunches)			12,300.00	12,300.00	12,300.00	0.00
Earnings on Investment			50.00	50.00	50.00	0.00
Other Local Grants			0.00	0.00	0.00	0.00
Refund/Other Local Revenue			0.00	0.00	0.00	0.00
						0.00
State Revenue Source						0.00
Food Service			700.00	700.00	700.00	0.00
State Adequate Education Grant			578,053.00	616,477.00	552,097.00	(64,380.00)
Other State Sources			7,871.00	2,010.00	0.00	(2,010.00)
						0.00
Federal Revenue Source						0.00
Food Service			25,000.00	25,000.00	25,000.00	0.00
Title I			135,928.00	45,000.00	45,000.00	0.00
Other Federal Programs (Title II, IV)			6,000.00	12,000.00	20,000.00	8,000.00
Medicaid			1,500.00	1,500.00	0.00	(1,500.00)
Transfer from General Fund to Food Serv			0.00	0.00	0.00	0.00
National Forrest Reserve Funds			3,000.00	0.00	3,057.00	3,057.00
Transfer from Facility Expend. Trust			50,000.00	6,500.00	0.00	(6,500.00)
Transfer From Capital Reserve Fund			0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUE			1,176,902.00	928,539.66	758,204.00	(170,335.66)
					-18.34%	reduction in revenue

BUDGET SUMMARY				
	2022-2023 Revenue	2023-2024 Revenue	2024-2025 Proposed Revenue	Variance
TOTAL ESTIMATED REVENUE*	1,176,902.00	928,539.66	758,204.00	(170,335.66)
Budget	3,008,778.00	3,009,244.00	3,291,130.00	281,886.00
			9.37%	increase in budg
Total Appropriations	1,831,876.00	2,080,704.34	2,532,926.00	452,221.66
State Property Tax (SWEPT Grant/State Tax)	120,019.00	169,811.00	189,098.00	19,287.00
Estimated District Assessment (Local Tax)	1,711,857.00	1,910,893.34	2,343,828.00	432,934.66
			22.66%	increase in asses

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance	
---------	-------------	-----------------------------	----------------------------------	-----------------------------	---------------------------------	----------	--

000.1100.110.00.000.0000	Salaries - Regular Employees	\$281,250.00	\$280,636.95	\$297,251.00	\$295,550.00	(\$1,701.00)	A.
000.1100.114.00.000.0000	Salaries	\$0.00	\$0.00	\$25,804.00	\$29,808.00	\$4,004.00	B.
000.1100.120.00.000.0000	Part-time Salaries	\$12,061.00	\$13,806.76	\$13,152.00	\$23,003.00	\$9,851.00	C.
000.1100.123.00.000.0000	Substitute Salaries	\$14,400.00	\$21,890.00	\$5,320.00	\$5,320.00	\$0.00	
000.1100.211.00.000.0000	Health Insurance	\$115,690.00	\$86,568.49	\$97,909.00	\$142,382.00	\$44,473.00	D.
000.1100.220.00.000.0000	Social Security Tax	\$23,540.00	\$23,206.76	\$27,391.00	\$27,288.00	(\$103.00)	
000.1100.232.00.000.0000	Retirement	\$59,119.00	\$58,989.96	\$61,038.00	\$58,046.00	(\$2,992.00)	
000.1100.250.00.000.0000	Unemployment Compensatic	\$2,964.00	\$0.00	\$2,964.00	\$2,964.00	\$0.00	
000.1100.260.00.000.0000	Worker's Compensation	\$1,231.00	\$219.49	\$2,029.00	\$2,096.00	\$67.00	
000.1100.270.00.000.0000	HRA	\$0.00	\$8,603.97	\$16,500.00	\$16,500.00	\$0.00	
000.1100.290.00.000.0000	Other Employee Benefits	\$1,160.00	\$4,122.74	\$16,785.00	\$3,000.00	(\$13,785.00)	
000.1100.329.00.000.0000	Other Professional Services	\$2,133.00	\$1,247.76	\$1,320.00	\$2,160.00	\$840.00	E.
000.1100.330.00.000.0000	Other Professional Services	\$30,100.00	\$18,242.04	\$29,142.00	\$40,991.00	\$11,849.00	F.
000.1100.430.00.000.0000	Repair & Maintenance	\$3,500.00	\$946.81	\$2,520.00	\$4,440.00	\$1,920.00	E.
000.1100.561.00.000.0000	Tuition to Other NH LEAs	\$199,588.00	\$333,642.78	\$378,250.00	\$309,800.00	(\$68,450.00)	G.
000.1100.562.00.000.0000	Tuition to LEAs Outside of N	\$574,000.00	\$347,247.29	\$286,000.00	\$437,000.00	\$151,000.00	G.
000.1100.580.00.000.0000	Travel	\$90.00	\$103.95	\$1,210.00	\$732.00	(\$478.00)	
000.1100.610.00.000.0000	Supplies	\$17,434.00	\$8,273.65	\$15,343.00	\$16,779.00	\$1,436.00	
000.1100.641.00.000.0000	Books	\$5,551.00	\$4,074.96	\$3,259.00	\$4,333.00	\$1,074.00	
000.1100.642.00.000.0000	Software	\$5,644.00	\$2,093.77	\$0.00	\$0.00	\$0.00	
000.1100.643.00.000.0000	Video	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	
000.1100.650.00.000.0000	Software	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	
000.1100.733.00.000.0000	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$1,320.00	\$1,320.00	

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.1100.739.00.000.0000	Equipment	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00
000.1100.810.00.000.0000	Dues & Fees	\$1,850.00	\$87.25	\$436.50	\$2,270.00	\$1,833.50 H.
FUNCTION: Regular Education Programs - 1100		\$1,354,035.00	\$1,214,805.38	\$1,283,623.50	\$1,425,782.00	\$142,158.50
000.1190.110.00.000.0000	Salaries - Regular Employees	\$77,900.00	\$0.00	\$42,100.00	\$46,200.00	\$4,100.00
000.1190.211.00.000.0000	Health Insurance	\$31,707.00	\$398.10	\$25,419.00	\$31,771.00	\$6,352.00
000.1190.220.00.000.0000	Social Security Tax	\$5,959.00	\$229.50	\$3,450.00	\$6,977.00	\$3,527.00
000.1190.232.00.000.0000	Retirement	\$16,375.00	\$0.00	\$13,803.00	\$17,912.00	\$4,109.00
000.1190.260.00.000.0000	Worker's Compensation	\$312.00	\$55.63	\$491.00	\$547.00	\$56.00
000.1190.270.00.000.0000	HRA	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00
000.1190.290.00.000.0000	Other Employee Benefits	\$0.00	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)
000.1190.580.00.000.0000	Travel	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
000.1190.610.00.000.0000	Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
FUNCTION: Title I - 1190		\$132,453.00	\$3,683.23	\$93,213.00	\$108,357.00	\$15,144.00 I.
000.1210.110.00.000.0000	Salaries - Regular Employees	\$41,700.00	\$36,844.73	\$39,000.00	\$40,400.00	\$1,400.00
000.1210.114.00.000.0000	Salaries	\$109,077.00	\$103,114.41	\$83,496.00	\$164,916.00	\$81,420.00 J.
000.1210.120.00.000.0000	Part-time Salaries	\$0.00	\$5,329.89	\$15,000.00	\$5,500.00	(\$9,500.00)
000.1210.123.00.000.0000	Substitute Salaries	\$1,800.00	\$4,706.08	\$1,400.00	\$5,320.00	\$3,920.00
000.1210.211.00.000.0000	Health Insurance	\$8,569.00	\$693.66	\$0.00	\$0.00	\$0.00
000.1210.220.00.000.0000	Social Security Tax	\$14,092.00	\$12,914.00	\$10,740.00	\$16,649.00	\$5,909.00
000.1210.232.00.000.0000	Retirement	\$12,090.00	\$11,147.65	\$8,838.00	\$8,229.00	(\$609.00)
000.1210.260.00.000.0000	Worker's Compensation	\$674.00	\$120.17	\$742.00	\$1,297.00	\$555.00
000.1210.290.00.000.0000	Other Employee Benefits	\$15,961.00	\$18,815.00	\$2,004.00	\$2,150.00	\$146.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.1210.322.00.000.0000	Professional Services - Instr.	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
000.1210.330.00.000.0000	Other Professional Services	\$54,600.00	\$18,818.96	\$62,000.00	\$57,250.00	(\$4,750.00) K.
000.1210.561.00.000.0000	Tuition to Other NH LEAs	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
000.1210.564.00.000.0000	Tuition to Private Schools	\$71,500.00	\$71,599.00	\$71,500.00	\$79,200.00	\$7,700.00 L.
000.1210.580.00.000.0000	Travel	\$50.00	\$98.27	\$50.00	\$50.00	\$0.00
000.1210.610.00.000.0000	Supplies	\$295.00	\$178.41	\$403.00	\$2,117.00	\$1,714.00 M.
000.1210.641.00.000.0000	Books	\$59.00	\$0.00	\$0.00	\$673.00	\$673.00 M.
000.1210.810.00.000.0000	Dues & Fees	\$0.00	\$85.00	\$0.00	\$0.00	\$0.00
000.1210.840.00.000.0000	Retention Funds Object Code	\$0.00	\$12,174.67	\$0.00	\$0.00	\$0.00
FUNCTION: Special Education Programs - 1210		\$330,567.00	\$296,639.90	\$297,273.00	\$385,851.00	\$88,578.00
000.1300.562.00.000.0000	Tuition to LEAs Outside of N	\$100.00	\$15,204.13	\$11,000.00	\$10.00	(\$10,990.00) N.
FUNCTION: Vocational Education - 1300		\$100.00	\$15,204.13	\$11,000.00	\$10.00	(\$10,990.00)
000.1410.110.00.000.0000	Salaries - Regular Employees	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
000.1410.220.00.000.0000	Social Security Tax	\$0.00	\$0.00	\$0.00	\$153.00	\$153.00
000.1410.232.00.000.0000	Retirement	\$0.00	\$0.00	\$0.00	\$157.00	\$157.00
000.1410.260.00.000.0000	Worker's Compensation	\$0.00	\$0.00	\$0.00	\$12.00	\$12.00
000.1410.330.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$4,400.00	\$0.00	(\$4,400.00)
000.1410.610.00.000.0000	Supplies	\$0.00	\$0.00	\$0.00	\$360.00	\$360.00
000.1410.810.00.000.0000	Dues & Fees	\$727.00	\$166.66	\$740.00	\$1,045.00	\$305.00
FUNCTION: School-Sponsored Cocurricular Activities - 1410		\$727.00	\$166.66	\$5,140.00	\$3,727.00	(\$1,413.00) O.
000.1420.610.00.000.0000	Supplies	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
FUNCTION: School-Sponsored Athletics - 1420		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025
Proposed
Budget

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance	
000.1430.120.00.000.0000	Part-time Salaries	\$100.00	\$0.00	\$8,625.00	\$7,500.00	(\$1,125.00)	
000.1430.220.00.000.0000	Social Security Tax	\$0.00	\$0.00	\$660.00	\$574.00	(\$86.00)	
000.1430.232.00.000.0000	Retirement	\$0.00	\$0.00	\$1,694.00	\$1,473.00	(\$221.00)	
000.1430.260.00.000.0000	Worker's Compensation	\$0.00	\$0.00	\$52.00	\$45.00	(\$7.00)	
000.1430.610.00.000.0000	Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	
FUNCTION: Summer School Programs - 1430		\$100.00	\$0.00	\$11,531.00	\$10,092.00	(\$1,439.00)	P.
000.1490.120.00.000.0000	Part-time Salaries	\$0.00	\$0.00	\$0.00	\$16,200.00	\$16,200.00	
000.1490.220.00.000.0000	Social Security Tax	\$0.00	\$0.00	\$0.00	\$1,239.00	\$1,239.00	
000.1490.232.00.000.0000	Retirement	\$0.00	\$0.00	\$0.00	\$3,182.00	\$3,182.00	
000.1490.260.00.000.0000	Worker's Compensation	\$0.00	\$0.00	\$0.00	\$97.00	\$97.00	
000.1490.610.00.000.0000	Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
FUNCTION: After School Programs - 1490		\$0.00	\$0.00	\$0.00	\$21,218.00	\$21,218.00	Q.
000.2120.323.00.000.0000	Professional Services - Pupil	\$11,710.00	\$12,516.92	\$10,326.00	\$11,215.00	\$889.00	
000.2120.580.00.000.0000	Travel	\$0.00	\$231.48	\$0.00	\$0.00	\$0.00	
000.2120.610.00.000.0000	Supplies	\$100.00	\$0.00	\$100.00	\$250.00	\$150.00	
FUNCTION: Guidance Services - 2120		\$11,810.00	\$12,748.40	\$10,426.00	\$11,465.00	\$1,039.00	R.
000.2122.323.00.000.0000	Professional Services - Pupil	\$36,370.00	\$17,430.00	\$30,924.00	\$25,848.00	(\$5,076.00)	
FUNCTION: Counseling Services - 2122		\$36,370.00	\$17,430.00	\$30,924.00	\$25,848.00	(\$5,076.00)	S.
000.2130.110.00.000.0000	Salaries - Regular Employees	\$52,400.00	\$52,509.38	\$55,019.00	\$56,671.00	\$1,652.00	
000.2130.211.00.000.0000	Health Insurance	\$8,569.00	\$8,323.92	\$9,414.00	\$0.00	(\$9,414.00)	

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2130.220.00.000.0000	Social Security Tax	\$4,009.00	\$3,937.63	\$4,209.00	\$4,565.00	\$356.00
000.2130.232.00.000.0000	Retirement	\$11,014.00	\$11,037.38	\$10,806.00	\$11,130.00	\$324.00
000.2130.260.00.000.0000	Worker's Compensation	\$210.00	\$37.44	\$330.00	\$340.00	\$10.00
000.2130.270.00.000.0000	HRA	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)
000.2130.290.00.000.0000	Other Employee Benefits	\$0.00	\$0.00	\$126.00	\$3,130.00	\$3,004.00
000.2130.323.00.000.0000	Professional Services - Pupil	\$1,757.00	\$6,812.14	\$1,946.00	\$2,551.00	\$605.00
000.2130.430.00.000.0000	Repair & Maintenance	\$150.00	\$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	\$2,360.00	\$1,791.08	\$3,536.00	\$3,536.00	\$0.00
000.2130.640.00.000.0000	Books	\$0.00	\$0.00	\$1,269.50	\$1,270.00	\$0.50
FUNCTION: Health Services - 2130		\$80,469.00	\$84,506.97	\$88,305.50	\$83,343.00	(\$4,962.50) T.
000.2140.323.00.000.0000	Professional Services - Pupil	\$10.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
FUNCTION: Psychological Services - 2140		\$10.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
000.2150.114.00.000.0000	Salaries	\$16,400.00	\$1,062.26	\$12,760.00	\$16,101.00	\$3,341.00
000.2150.220.00.000.0000	Social Security Tax	\$1,254.00	\$81.26	\$976.00	\$1,232.00	\$256.00
000.2150.260.00.000.0000	Worker's Compensation	\$66.00	\$11.76	\$77.00	\$97.00	\$20.00
000.2150.323.00.000.0000	Professional Services - Pupil	\$17,548.00	\$12,130.34	\$24,990.00	\$31,840.00	\$6,850.00
000.2150.580.00.000.0000	Travel	\$0.00	\$550.80	\$0.00	\$0.00	\$0.00
000.2150.610.00.000.0000	Supplies	\$30.00	\$0.00	\$1,000.00	\$673.00	(\$327.00)
000.2150.641.00.000.0000	Books	\$386.00	\$0.00	\$250.00	\$250.00	\$0.00
000.2150.733.00.000.0000	Furniture & Fixtures	\$178.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNCTION: Speech Pathology & Audiology Services - 2150		\$35,862.00	\$13,836.42	\$40,053.00	\$50,193.00	\$10,140.00 U.

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2160.121.00.000.0000	Professional Staff Salary	\$18,376.00	\$14,573.33	\$19,805.00	\$22,364.00	\$2,559.00
000.2160.122.00.000.0000	P/T Tutor	\$0.00	\$703.04	\$0.00	\$0.00	\$0.00
000.2160.220.00.000.0000	Social Security Tax	\$1,405.00	\$1,168.64	\$1,592.00	\$1,711.00	\$119.00
000.2160.260.00.000.0000	Worker's Compensation	\$73.00	\$13.02	\$125.00	\$134.00	\$9.00
000.2160.323.00.000.0000	Professional Services - Pupil	\$1,000.00	\$0.00	\$1,000.00	\$10,000.00	\$9,000.00
000.2160.580.00.000.0000	Travel	\$152.00	\$0.00	\$529.00	\$529.00	\$0.00
000.2160.610.00.000.0000	Supplies	\$301.00	\$299.54	\$394.00	\$400.00	\$6.00
000.2160.733.00.000.0000	Furniture & Fixtures	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2160.810.00.000.0000	Dues & Fees	\$250.00	\$0.00	\$250.00	\$150.00	(\$100.00)
FUNCTION: Physical & Occupational Therapy Services - 2160		\$21,732.00	\$16,757.57	\$23,695.00	\$35,288.00	\$11,593.00 V.
000.2190.120.00.000.0000	Part-time Salaries	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2190.323.00.000.0000	Professional Services - Pupil	\$2,100.00	\$27,776.25	\$2,100.00	\$2,100.00	\$0.00
000.2190.329.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$10,160.00	\$18,800.00	\$8,640.00 W.
000.2190.330.00.000.0000	Other Professional Services	\$33,250.00	\$0.00	\$28,764.00	\$23,688.00	(\$5,076.00)
000.2190.580.00.000.0000	Travel	\$300.00	\$0.00	\$420.00	\$420.00	\$0.00
000.2190.610.00.000.0000	Supplies	\$672.00	\$664.82	\$694.00	\$450.00	(\$244.00)
000.2190.641.00.000.0000	Books	\$295.00	\$0.00	\$90.00	\$100.00	\$10.00
000.2190.810.00.000.0000	Dues & Fees	\$2,160.00	\$2,773.68	\$2,812.00	\$3,080.00	\$268.00
FUNCTION: Other Support Services - Students - 2190		\$38,977.00	\$31,214.75	\$45,040.00	\$48,638.00	\$3,598.00 W.
000.2191.610.00.000.0000	Supplies	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2191.650.00.000.0000	Software	\$0.00	\$1,898.56	\$0.00	\$0.00	\$0.00
000.2191.734.00.000.0000	Computer Equipment	\$6,700.00	\$13,121.35	\$0.00	\$0.00	\$0.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2191.810.00.000.0000	Dues & Fees	\$500.00	\$135.17	\$0.00	\$0.00	\$0.00
FUNCTION: Technology Services - 2191		\$8,200.00	\$15,155.08	\$0.00	\$0.00	\$0.00
000.2210.110.00.000.0000	Salaries - Regular Employees	\$18,900.00	\$980.00	\$9,720.00	\$4,400.00	(\$5,320.00)
000.2210.220.00.000.0000	Social Security Tax	\$1,446.00	\$74.43	\$744.00	\$1,102.00	\$358.00
000.2210.232.00.000.0000	Retirement	\$3,973.00	\$16.81	\$1,909.00	\$2,828.00	\$919.00
000.2210.260.00.000.0000	Worker's Compensation	\$76.00	\$13.55	\$58.00	\$86.00	\$28.00
000.2210.322.00.000.0000	Professional Services - Instr.	\$20,545.00	\$14,992.84	\$11,272.00	\$20,316.00	\$9,044.00
000.2210.580.00.000.0000	Travel	\$0.00	\$204.36	\$0.00	\$1,756.00	\$1,756.00
000.2210.810.00.000.0000	Dues & Fees	\$625.00	\$937.87	\$300.00	\$3,775.00	\$3,475.00
000.2210.930.00.000.0000	Fund Transfers	\$1,879.00	\$1,879.00	\$4,000.00	\$7,200.00	\$3,200.00
FUNCTION: Improvement of Instruction Services - 2210		\$47,444.00	\$19,098.86	\$28,003.00	\$41,463.00	\$13,460.00 X.
000.2220.110.00.000.0000	Salaries - Regular Employees	\$35,422.00	\$35,704.93	\$37,426.00	\$38,067.00	\$641.00
000.2220.220.00.000.0000	Social Security Tax	\$2,710.00	\$2,731.47	\$2,863.00	\$2,912.00	\$49.00
000.2220.260.00.000.0000	Worker's Compensation	\$142.00	\$25.32	\$225.00	\$228.00	\$3.00
000.2220.290.00.000.0000	Other Employee Benefits	\$145.00	\$0.00	\$126.00	\$0.00	(\$126.00)
000.2220.580.00.000.0000	Travel	\$0.00	\$204.36	\$0.00	\$0.00	\$0.00
000.2220.610.00.000.0000	Supplies	\$590.00	\$611.59	\$575.00	\$1,267.00	\$692.00
000.2220.641.00.000.0000	Books	\$2,431.00	\$2,039.65	\$1,398.00	\$2,576.00	\$1,178.00
000.2220.642.00.000.0000	Software	\$5,648.00	\$499.50	\$0.00	\$0.00	\$0.00
000.2220.643.00.000.0000	Video	\$590.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2220.650.00.000.0000	Software	\$0.00	\$1,328.05	\$0.00	\$0.00	\$0.00
000.2220.734.00.000.0000	Computer Equipment	\$774.00	\$847.72	\$0.00	\$0.00	\$0.00
FUNCTION: Educational Media Services - 2220		\$48,452.00	\$43,992.59	\$42,613.00	\$45,050.00	\$2,437.00 Y.

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2310.110.00.000.0000	Salaries - Regular Employees	\$4,469.00	\$3,863.28	\$4,469.00	\$4,590.00	\$121.00
000.2310.220.00.000.0000	Social Security Tax	\$342.00	\$295.55	\$342.00	\$351.00	\$9.00
000.2310.260.00.000.0000	Worker's Compensation	\$17.00	\$3.03	\$27.00	\$28.00	\$1.00
000.2310.320.00.000.0000	Professional Educational Serv	\$14,500.00	\$289.33	\$17,975.00	\$18,205.00	\$230.00
000.2310.330.00.000.0000	Other Professional Services	\$0.00	\$17,735.28	\$0.00	\$0.00	\$0.00
000.2310.521.00.000.0000	Insurance - Other	\$3,050.00	\$528.00	\$2,050.00	\$2,050.00	\$0.00
000.2310.540.00.000.0000	Advertising	\$4,000.00	\$3,247.49	\$4,000.00	\$4,500.00	\$500.00
000.2310.610.00.000.0000	Supplies	\$800.00	\$991.11	\$900.00	\$1,100.00	\$200.00
000.2310.810.00.000.0000	Dues & Fees	\$2,748.00	\$2,993.78	\$2,885.00	\$2,885.00	\$0.00
FUNCTION: School Board Services - 2310		\$29,926.00	\$29,946.85	\$32,648.00	\$33,709.00	\$1,061.00 Z.
000.2321.339.00.000.0000	Appropriations	\$164,302.00	\$164,302.40	\$174,393.00	\$177,578.00	\$3,185.00
FUNCTION: Office of the Superintendent - 2321		\$164,302.00	\$164,302.40	\$174,393.00	\$177,578.00	\$3,185.00 AA.
000.2329.580.00.000.0000	Travel	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
FUNCTION: Coordinator of Special Services - 2329		\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2330.110.00.000.0000	Salaries - Regular Employees	\$2,500.00	\$0.48	\$2,500.00	\$2,500.00	\$0.00
000.2330.220.00.000.0000	Social Security Tax	\$191.00	\$0.00	\$191.00	\$191.00	\$0.00
000.2330.232.00.000.0000	Retirement	\$526.00	\$0.47	\$491.00	\$491.00	\$0.00
000.2330.260.00.000.0000	Worker's Compensation	\$10.00	\$1.78	\$15.00	\$15.00	\$0.00
000.2330.580.00.000.0000	Travel	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
000.2330.810.00.000.0000	Dues & Fees	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00
FUNCTION: Grant Director - 2330		\$3,477.00	\$2.73	\$3,447.00	\$3,447.00	\$0.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2410.110.00.000.0000	Salaries - Regular Employees	\$67,275.00	\$67,275.00	\$70,634.00	\$72,753.00	\$2,119.00
000.2410.114.00.000.0000	Salaries	\$41,760.00	\$42,666.10	\$43,894.00	\$45,101.00	\$1,207.00
000.2410.120.00.000.0000	Part-time Salaries	\$1,350.00	\$1,350.00	\$1,417.50	\$1,461.00	\$43.50
000.2410.211.00.000.0000	Health Insurance	\$36,445.00	\$30,798.48	\$44,247.00	\$43,537.00	(\$710.00)
000.2410.220.00.000.0000	Social Security Tax	\$8,444.00	\$8,009.22	\$8,908.00	\$9,166.00	\$258.00
000.2410.232.00.000.0000	Retirement	\$14,425.00	\$14,424.96	\$14,151.00	\$14,576.00	\$425.00
000.2410.260.00.000.0000	Worker's Compensation	\$442.00	\$78.81	\$696.00	\$716.00	\$20.00
000.2410.270.00.000.0000	HRA	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
000.2410.290.00.000.0000	Other Employee Benefits	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2410.320.00.000.0000	Professional Educational Serv	\$1,690.00	\$1,467.07	\$0.00	\$0.00	\$0.00
000.2410.329.00.000.0000	Other Professional Services	\$0.00	\$808.80	\$0.00	\$0.00	\$0.00
000.2410.430.00.000.0000	Repair & Maintenance	\$400.00	\$1,364.16	\$500.00	\$500.00	\$0.00
000.2410.442.00.000.0000	Rental - Miscellaneous	\$140.00	\$130.00	\$140.00	\$160.00	\$20.00
000.2410.521.00.000.0000	Insurance - Other	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
000.2410.531.00.000.0000	Communications	\$2,500.00	\$3,385.44	\$2,400.00	\$2,640.00	\$240.00
000.2410.534.00.000.0000	Postage	\$500.00	\$239.05	\$525.00	\$500.00	(\$25.00)
000.2410.550.00.000.0000	Printing & Binding	\$100.00	\$0.00	\$150.00	\$150.00	\$0.00
000.2410.580.00.000.0000	Travel	\$1,200.00	\$674.11	\$2,300.00	\$2,300.00	\$0.00
000.2410.610.00.000.0000	Supplies	\$1,274.00	\$663.47	\$2,914.00	\$4,237.00	\$1,323.00
000.2410.630.00.000.0000	Food	\$500.00	\$83.79	\$500.00	\$500.00	\$0.00
000.2410.641.00.000.0000	Books	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
000.2410.739.00.000.0000	Equipment	\$200.00	\$113.43	\$240.00	\$0.00	(\$240.00)
000.2410.810.00.000.0000	Dues & Fees	\$2,870.00	\$5,028.09	\$2,925.00	\$3,560.00	\$635.00
FUNCTION: Office of the Principal Services - 2410		\$182,515.00	\$178,559.98	\$197,541.50	\$208,857.00	\$11,315.50 BB.

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2600.110.00.000.0000	Salaries - Regular Employees	\$48,070.00	\$45,420.37	\$49,911.50	\$48,880.00	(\$1,031.50)
000.2600.120.00.000.0000	Part-time Salaries	\$0.00	\$739.67	\$0.00	\$0.00	\$0.00
000.2600.123.00.000.0000	Substitute Salaries	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00
000.2600.211.00.000.0000	Health Insurance	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
000.2600.220.00.000.0000	Social Security Tax	\$3,677.00	\$3,758.46	\$4,262.00	\$4,183.00	(\$79.00)
000.2600.260.00.000.0000	Worker's Compensation	\$1,442.00	\$257.12	\$1,581.00	\$1,550.00	(\$31.00)
000.2600.290.00.000.0000	Other Employee Benefits	\$0.00	\$3,000.00	\$3,252.00	\$3,000.00	(\$252.00)
000.2600.329.00.000.0000	Other Professional Services	\$6,500.00	\$10,879.91	\$23,915.00	\$21,169.00	(\$2,746.00)
000.2600.411.00.000.0000	Water & Sewer	\$1,200.00	\$1,257.00	\$1,300.00	\$1,300.00	\$0.00
000.2600.421.00.000.0000	Rubbish Removal	\$2,600.00	\$2,350.50	\$2,400.00	\$2,700.00	\$300.00
000.2600.422.00.000.0000	Snowplowing Services	\$6,500.00	\$0.00	\$12,600.00	\$12,500.00	(\$100.00)
000.2600.430.00.000.0000	Repair & Maintenance	\$26,125.00	\$27,533.32	\$25,300.00	\$22,850.00	(\$2,450.00)
000.2600.521.00.000.0000	Insurance - Other	\$9,600.00	\$7,718.00	\$8,000.00	\$7,000.00	(\$1,000.00)
000.2600.580.00.000.0000	Travel	\$125.00	\$0.00	\$125.00	\$125.00	\$0.00
000.2600.610.00.000.0000	Supplies	\$7,446.00	\$5,858.74	\$7,946.00	\$8,550.00	\$604.00
000.2600.622.00.000.0000	Electricity	\$22,000.00	\$17,455.02	\$20,400.00	\$21,600.00	\$1,200.00
000.2600.624.00.000.0000	Fuel Oil	\$10,000.00	\$13,679.55	\$14,000.00	\$15,200.00	\$1,200.00
000.2600.629.00.000.0000	Diesel Fuel	\$175.00	\$61.61	\$250.00	\$250.00	\$0.00
000.2600.739.00.000.0000	Equipment	\$500.00	\$719.98	\$0.00	\$500.00	\$500.00
000.2600.810.00.000.0000	Dues & Fees	\$2,200.00	\$2,327.75	\$2,200.00	\$1,960.00	(\$240.00)
FUNCTION: Operation & Maintenance of Plant Services - 2600		\$151,160.00	\$143,017.00	\$180,242.50	\$176,117.00	(\$4,125.50)
000.2721.110.00.000.0000	Salaries - Regular Employees	\$60,729.00	\$48,291.72	\$67,020.00	\$65,141.00	(\$1,879.00)
000.2721.120.00.000.0000	Part-time Salaries	\$2,640.00	\$0.00	\$0.00	\$0.00	\$0.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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

From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2721.220.00.000.0000	Social Security Tax	\$4,848.00	\$3,694.35	\$5,127.00	\$4,983.00	(\$144.00)
000.2721.260.00.000.0000	Worker's Compensation	\$3,168.00	\$564.85	\$4,021.00	\$3,908.00	(\$113.00)
000.2721.290.00.000.0000	Other Employee Benefits	\$1,000.00	\$185.00	\$504.00	\$0.00	(\$504.00)
000.2721.329.00.000.0000	Other Professional Services	\$0.00	\$5,611.31	\$6,825.00	\$7,530.00	\$705.00
000.2721.430.00.000.0000	Repair & Maintenance	\$14,500.00	\$14,001.00	\$15,000.00	\$15,000.00	\$0.00
000.2721.443.00.000.0000	Lease/Purchase	\$675.00	\$0.00	\$675.00	\$675.00	\$0.00
000.2721.521.00.000.0000	Insurance - Other	\$4,500.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
000.2721.531.00.000.0000	Communications	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00
000.2721.580.00.000.0000	Travel	\$550.00	\$0.00	\$550.00	\$550.00	\$0.00
000.2721.610.00.000.0000	Supplies	\$2,500.00	\$1,288.28	\$2,500.00	\$2,500.00	\$0.00
000.2721.622.00.000.0000	Electricity	\$375.00	\$150.00	\$1,080.00	\$1,800.00	\$720.00
000.2721.629.00.000.0000	Diesel Fuel	\$11,000.00	\$12,549.69	\$21,250.00	\$18,000.00	(\$3,250.00)
000.2721.739.00.000.0000	Equipment	\$0.00	\$193.23	\$0.00	\$1,200.00	\$1,200.00
000.2721.810.00.000.0000	Dues & Fees	\$0.00	\$1,128.25	\$570.00	\$1,220.00	\$650.00
FUNCTION: Student Transportation - Regular Programs - 2721		\$107,185.00	\$87,657.68	\$128,822.00	\$126,207.00	(\$2,615.00)
000.2722.110.00.000.0000	Salaries - Regular Employees	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
000.2722.220.00.000.0000	Social Security Tax	\$8.00	\$0.00	\$8.00	\$8.00	\$0.00
000.2722.260.00.000.0000	Worker's Compensation	\$5.00	\$0.89	\$5.00	\$5.00	\$0.00
000.2722.519.00.000.0000	Purchased Transportation Se	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
000.2722.629.00.000.0000	Diesel Fuel	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
FUNCTION: Student Transportation - Special Programs - 2722		\$313.00	\$0.89	\$313.00	\$313.00	\$0.00
000.2723.519.00.000.0000	Purchased Transportation Se	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Student Transportation - Vocational Programs - 2723		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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From Date: 12/1/2023

To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025
Proposed
Budget

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.2725.110.00.000.0000	Salaries - Regular Employees	\$2,178.00	\$1,926.17	\$1,836.00	\$2,340.00	\$504.00
000.2725.220.00.000.0000	Social Security Tax	\$170.00	\$147.36	\$140.00	\$179.00	\$39.00
000.2725.260.00.000.0000	Worker's Compensation	\$109.00	\$19.43	\$110.00	\$140.00	\$30.00
000.2725.430.00.000.0000	Repair & Maintenance	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
000.2725.519.00.000.0000	Purchased Transportation S	\$350.00	\$389.77	\$350.00	\$500.00	\$150.00
000.2725.629.00.000.0000	Diesel Fuel	\$1,025.00	\$0.00	\$752.00	\$977.00	\$225.00
FUNCTION: Student Transportation - Field Trips/Cocurricula - 2725		\$3,832.00	\$2,482.73	\$4,188.00	\$5,136.00	\$948.00 CC.
000.2729.110.00.000.0000	Salaries - Regular Employees	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Student Transportation - Afterschool Program - 2729		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.2829.329.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
000.2829.531.00.000.0000	Communications	\$6,300.00	\$3,562.80	\$6,000.00	\$6,000.00	\$0.00
000.2829.610.00.000.0000	Supplies	\$0.00	\$0.00	\$500.00	\$1,300.00	\$800.00
000.2829.642.00.000.0000	Software	\$7,750.00	\$1,610.00	\$21,612.00	\$28,045.00	\$6,433.00
000.2829.734.00.000.0000	Computer Equipment	\$0.00	\$0.00	\$7,500.00	\$12,550.00	\$5,050.00
000.2829.739.00.000.0000	Equipment	\$0.00	\$0.00	\$7,348.00	\$10,239.00	\$2,891.00
FUNCTION: Informational Systems - 2829		\$14,050.00	\$5,172.80	\$42,960.00	\$58,934.00	\$15,974.00 DD.
000.3300.810.00.000.0000	Dues & Fees	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Community Service - 3300		\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4100.500.00.000.0000	Educational Development	\$10.00	\$0.00	\$0.00	\$10.00	\$10.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025
Proposed
Budget

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.4100.710.00.000.0000	Land & Improvement	\$0.00	\$0.00	\$10.00	\$0.00	(\$10.00)
FUNCTION: SRSA REAP Grants - 4100		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4200.450.00.000.0000	Construction Services	\$99,875.00	\$99,865.00	\$10.00	\$10.00	\$0.00
FUNCTION: Site Improvement - 4200		\$99,875.00	\$99,865.00	\$10.00	\$10.00	\$0.00
000.4300.330.00.000.0000	Other Professional Services	\$10.00	\$26,450.00	\$10.00	\$10.00	\$0.00
FUNCTION: Architecture & Engineering Services - 4300		\$10.00	\$26,450.00	\$10.00	\$10.00	\$0.00
000.4400.500.00.000.0000	Educational Development	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Educational Specifications Development Services - 4400		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4500.450.00.000.0000	Construction Services	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Building Construction - 4500		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.4600.450.00.000.0000	Construction Services	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
FUNCTION: Building Improvement - 4600		\$10.00	\$0.00	\$10.00	\$10.00	\$0.00
000.5221.930.00.000.0000	Fund Transfers	\$64,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00
FUNCTION: Transfers to Food Service Fund - 5221		\$64,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00
000.5251.930.00.000.0000	Fund Transfers	\$0.00	\$0.00	\$108,422.00	\$50,000.00	(\$58,422.00) EE.
FUNCTION: Transfer to Capital Reserve - 5251		\$0.00	\$0.00	\$108,422.00	\$50,000.00	(\$58,422.00)

Stewartstown School District

3 Year Budget Comparison

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To Date: 12/31/2023

Definition: Budget Comparison- School Budget Summary

2024-2025

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
000.5252.930.00.000.0000	Fund Transfers	\$25,245.00	\$25,245.00	\$0.00	\$0.00	\$0.00
FUNCTION: 5252	Transfer to Other Expendable Trust Funds -	\$25,245.00	\$25,245.00	\$0.00	\$0.00	\$0.00
000.5310.564.00.000.0000	Tuition to Private Schools	\$0.00	\$0.00	\$0.00	\$6,229.00	\$6,229.00
000.5310.810.00.000.0000	Dues & Fees	\$14,920.00	\$0.00	\$10.00	\$0.00	(\$10.00)
FUNCTION: 5310	Allocations to Charter Schools -	\$14,920.00	\$0.00	\$10.00	\$6,229.00	\$6,219.00 FF.
FUND: 000	General Fund -	\$3,008,778.00	\$2,576,943.00	\$2,886,517.00	\$3,145,542.00	\$259,025.00
029.3100.250.00.000.0000	Unemployment Compensatic	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
029.3100.421.00.000.0000	Rubbish Removal	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00
029.3100.430.00.000.0000	Repair & Maintenance	\$0.00	\$886.00	\$500.00	\$2,945.00	\$2,445.00
029.3100.540.00.000.0000	Advertising	\$0.00	\$103.66	\$0.00	\$0.00	\$0.00
029.3100.570.00.000.0000	Food Service Management	\$0.00	\$60,052.43	\$63,000.00	\$72,373.00	\$9,373.00
029.3100.610.00.000.0000	Supplies	\$0.00	\$79.58	\$77.00	\$375.00	\$298.00
029.3100.629.00.000.0000	Diesel Fuel	\$0.00	\$0.00	\$500.00	\$688.00	\$188.00
029.3100.630.00.000.0000	Food	\$0.00	\$44.40	\$0.00	\$0.00	\$0.00
029.3100.651.00.000.0000	Utilities	\$0.00	\$625.75	\$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	\$0.00	\$1,400.00	\$0.00	(\$1,400.00)
FUNCTION: 3100	Food Service Operations -	\$0.00	\$62,648.34	\$65,727.00	\$77,531.00	\$11,804.00 GG.
FUND: 029	Food Service -	\$0.00	\$62,648.34	\$65,727.00	\$77,531.00	\$11,804.00

Stewartstown School District

3 Year Budget Comparison

Fiscal Year: 2023-2024

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Definition: Budget Comparison- School Budget Summary

2024-2025
Proposed
Budget

Account	Description	2022-2023 Adopted Budget	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance
040.1100.739.00.000.0000	Equipment	\$0.00	\$0.00	\$0.00	\$3,057.00	\$3,057.00
FUNCTION: Regular Education Programs - 1100		\$0.00	\$0.00	\$0.00	\$3,057.00	\$3,057.00
040.1190.114.00.000.0000	Salaries	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
FUNCTION: Title I - 1190		\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00
040.2190.329.00.000.0000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00 W.
FUNCTION: TITLE IV Other Support Services - Students - 2190		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
040.2210.114.00.000.0000	Salaries	\$0.00	\$0.00	\$12,000.00	\$10,000.00	(\$2,000.00) X.
FUNCTION: TITLE II Improvement of Inst Services - 2210		\$0.00	\$0.00	\$12,000.00	\$10,000.00	(\$2,000.00)
FUND: Grant Funds - 040		\$0.00	\$0.00	\$57,000.00	\$68,057.00	\$11,057.00
Grand Total:		\$3,008,778.00	\$2,639,591.34	\$3,009,244.00	\$3,291,130.00	\$281,886.00

End of Report

Stewartstown SD Budget Variances Explanations FY 25 Proposed Budget

REVENUE VARIANCES

Balance on Hand	We don't anticipate having a high balance on hand at the end of this year. If we have a higher than anticipated fund balance that exceeds \$100,000 it will go to retention funds and to offset the tax rate. This year Stewartstown retained \$91,523 of which \$89,694.20 is anticipated to be spent on Special Education Services and to purchase a 48 passenger school bus that is anticipated to arrive next school year.	(\$107,002.66)
State Adequate Education Grant	This year the state awarded additional adequacy aid funds that were deposited into the School Bus Expendable Trust. This amount is the preliminary amount expected.	(\$64,380.00)
Other State Sources	These were unanticipated funds received. We don't anticipate any for next year.	(\$2,010.00)
Other Federal Programs	Additional funds anticipated from Title IV in the amount of \$10,000 and a reduction in Title II (\$2,000)	\$10,000.00
Medicaid	We have been unable to request funds the last two years. They only reimburse for certain services.	(\$1,500.00)
NFR Funds	Used for books and supplies	\$3,057.00

EXPENDITURE VARIANCES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
A. (1100-110)	Teacher Salaries - decrease of \$1,701 due to retirement	(\$1,701.00)
B. (1100-114)	Para Salary - increase due to adjusted salary schedule for Paras Part Time Salaries - we will need to hire an additional part time	\$4,004.00
C. (1100-120)	Physical Education teacher as this position can no longer be shared with Colebrook	\$9,851.00
D. (1100-211)	Health insurance premiums set to increase 25% due to high claims SAU wide. We were unable to secure additional proposals as our claims were higher than average.	\$44,473.00
E. (1100-329 & 1100-430)	Copier Contact and Lease increase based on usage and overage	\$2,760.00
F. (1100-330)	Pupil Services \$11,849 (added funds for Siskin/Sue Bergman)	\$11,849.00
G. (1100-561 & 562)	Tuition to NH Schools decreased by \$68,450 and to VT schols increased by \$151,000	\$82,550.00
H. (1100-810)	Dues/Fees \$1833.50 (Fingerprinting/Physicals)	\$1,833.50
I. (1190-Title I)	\$5,300 Additional Revenue anticipated from the State Salaries/Benefits account for this increase	\$15,144.00
J. (1210-114)	Increase of 3 FTE for Para Educators compared to current budget - Salaries Only	\$81,420.00
K. (1210-330)	Cont Services to Canaan for Special Ed Services	(\$4,750.00)
L. (1210-564)	Out of District Tuition Increase	\$7,700.00
M. (1210-610 & 641)	Supplies & Books Requests increased	\$2,387.00
N. (1300) Vocational Tech	CTE Tuition to Canaan None anticipated from Canaan to Colebrook or vice versa	(\$10,990.00)

O. (1410) Co Curricular	Advisor Salaries/Benefits \$2,322 (Lego League/Robotics/K Club) Contracted Serv (WMSI moved to 1100) (\$4,400) Supplies \$360 (Lego League/Robotics) Dues & Fees \$305 (Field Trips Fees)	(\$1,413.00)
P.(1430) Summer School	Salaries/Benefits (\$1,439) less anticipated than budgeted in current year	(\$1,439.00)
Q.(1490) Afterschool	This was removed from the FY 24 budget 3 days/wk x 1.5 hrs per day x 36 wks (2 staff) Coord 3 hrs/day	\$21,218.00
R. (2120) Guidance	Contracted Services (Shared Counselor with Pittsburg) \$889 Supplies \$150	\$1,039.00
S. (2122) Counseling Services	Cont Services with NHS (Case Mgmt 3 less hrs per day) Salaries/Benefits (\$5,568) 3% increase in salary, change in benefits	(\$5,076.00)
T. (2130) Health Services	Director \$605 (paid to Colebrook for shared position)	(\$4,962.50)
U. (2150) Speech Services	Salaries/Benefits \$3,617 Speech Pathologist \$6,850	\$10,140.00
V. (2160) OT/PT Services	Supplies (\$327) Salaries/Benefits \$2,687 Contracted Services for PT \$9,000 Supplies \$6 Dues/Fees (\$100)	\$11,593
W. (2190) Other Support Services	SRO \$18,640 / \$10,000 paid from Title IV grant (040-2190) Contracted Service (SAP) (\$5,076) 14 hrs instead of 17 NCES Membership \$268 Supplies (\$244) Books \$10	\$13,598.00
X. (2210) Improv of Inst	\$10,000 paid out of Title II Grant Funds (040-2210) Salaries/Benefits under 000-2210 & 040-2210 (First Aid/CPI/PD Member/ALiCE/CIA/Unanticipated PD) Contracted Services (Curr Coord), V&S Solutions, First Aid/CPR Trainer Travel for staff not reimb from PD Committee \$1,756 Dues & Fees \$3,475 (workshop fees for staff not certified/ALICE Fee and First Aid/CPR links) Staff Development Committee (Paras/Teachers) \$3,200	\$13,460.00
Y. (2220) Media/Library Services	Salaries/Benefits \$567 Supplies/Books \$1,870	\$2,437.00
Z. (2310) School Board Services	3% Increase to SB Stipends (\$927 each), Treasurer and Minutes Taker Salaries/Benefits \$131 Audit \$230 Advertising \$500 Supplies \$200 (staff appreciation gifts)	\$1,061.00

AA. (2321) Office of Superintendent	SAU Assessment-SAU Office Expenses 12.53%	\$3,185.00
BB. (2410) Office of Principal	Salaries/Benefits \$9,362.50 3% increase in salaries PO Box Rental Fee \$20 Telephone \$240 Postage (\$25) Supplies \$1,323 Equipment (\$240) Dues/Fees \$635 (workshop fees & conferences)	\$11,315.50
CC.(2725) Field Trips Transportation	Salaries/Benefits \$573 Contracted Services \$150 (if we hire out or share a bus) Fuel \$225	\$948.00
DD. (2829) Technology	Software/Licenses \$6,433 Phone Support \$800 Supplies \$800 (AV Microphone and Cables) Wi-Fi Upgrade \$2,891 Computer Equipment \$5,050 (Portable Viewboard \$3,700/Chromebooks \$1,350)	\$15,974.00
EE. (5252-930) Trust Funds	Deposit funds into the School Bus Capital Reserve Fund Add \$50,000 into the School Bus Fund Balances as of 6/30/23 Technology \$15,016 Facility \$141,384-\$6,500 roof = \$134,884 Tuition \$162,463 School Bus Fund \$105,875.70-\$64,530=\$41,345.70	
FF.(5310) Charter School	Anticipated Charter School Tuition	\$6,219.00
GG.(029-3100) Food Service	Contract with Abbey Group \$9,373 Trash Removal \$900 Repairs/Maintenance \$2445 (Hood Cleaning/Pest Control) Propane \$188 Supplies \$298 Equipment (\$1,400)	\$11,804.00

STEWARTSTOWN FOOD SERVICE PROGRAM						
PROPOSED BUDGET						
2024 - 2025						
	2021 - 2022	2021-2022	2022 - 2023	2022 - 2023	2023-2024	2024-2025
	Budget	Expenditures	Budget	Expenditures	Budget	Proposed Budget
Contracted Services	\$63,000.00	\$65,562.65	\$63,000.00	\$60,052.43	\$63,000.00	\$72,373.00
Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00
Repair/Maintenance	\$600.00	\$1,500.00	\$500.00	\$886.00	\$500.00	\$2,945.00
Supplies	\$0.00	\$0.00	\$0.00	\$5,050.58	\$77.00	\$375.00
Utilities/Gas	\$400.00	\$222.49	\$500.00	\$625.75	\$500.00	\$1,588.00
Equipment	\$0.00	\$0.00	\$0.00	\$856.52	\$1,400.00	\$0.00
Dues and Fees	\$0.00	\$162.00	\$0.00	\$103.66	\$0.00	\$0.00
Supply Chain Grant	\$0.00	\$0.00	\$0.00	\$44.40	\$0.00	\$0.00
Covid Expenses	\$0.00	\$1,279.63	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$ 64,000.00	\$ 68,726.77	\$64,000.00	\$67,619.34	\$65,727.00	\$77,531.00
ESTIMATED REVENUES						
REVENUE SOURCE	2021 - 2022	2021-2022	2022 - 2023	2022 - 2023	2023-2024	2024-2025
	Budget	Actual Revenue	Budget	Actual Revenue	Budget	Proposed Revenue
District Appropriation	\$ 26,000.00	\$ 26,000.00	\$26,000.00	\$29,000.00	\$27,727.00	\$39,531.00
Federal Reimbursement	\$ 25,000.00	\$ 52,786.02	\$25,000.00	\$35,594.10	\$25,000.00	\$25,000.00
Local Sales	\$ 12,300.00	\$ 3,631.97	\$12,300.00	\$9,340.30	\$12,300.00	\$12,300.00
State Reimbursement	\$ 700.00	\$ 826.14	\$700.00	\$723.11	\$700.00	\$700.00
Supply Chain Grant	\$0.00	\$0.00	\$0.00	\$44.40	\$0.00	\$0.00
Covid Reimbursement	\$0.00	\$291.72	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUES	\$ 64,000.00	\$ 83,535.85	\$64,000.00	\$74,701.91	\$65,727.00	\$77,531.00



Proposed Budget

Stewartstown Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
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, 2024

SCHOOL BUDGET COMMITTEE 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
Allen Coats	Select Board Representative	<i>Allen Coats</i>
Nelson Boire	Budget Committee Member	
Larry Glines	Budget Committee Member	
Robert Ladd	Budget Committee Member	<i>Robert E. Ladd</i>
Daniel Laflamme	Water Precinct Representative	
Philip Pariseau	School Board Representative	<i>Philip Pariseau</i>
Landon Placey	Budget Committee Member	<i>Landon Placey</i>

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/>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction								
1100-1199	Regular Programs	03	\$1,218,489	\$1,421,837	\$1,582,196	\$0	\$1,582,196	\$0
1200-1299	Special Programs	03	\$296,640	\$297,273	\$385,851	\$0	\$385,851	\$0
1300-1399	Vocational Programs	03	\$15,204	\$11,000	\$10	\$0	\$10	\$0
1400-1499	Other Programs	03	\$167	\$16,771	\$35,137	\$0	\$35,137	\$0
1500-1599	Non-Public Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
	Instruction Subtotal		\$1,530,500	\$1,746,881	\$2,003,194	\$0	\$2,003,194	\$0
Support Services								
2000-2199	Student Support Services	03	\$191,649	\$240,443	\$266,775	\$0	\$266,775	\$0
2200-2299	Instructional Staff Services	03	\$63,091	\$82,616	\$96,513	\$0	\$96,513	\$0
	Support Services Subtotal		\$254,740	\$323,059	\$363,288	\$0	\$363,288	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$29,947	\$32,648	\$33,709	\$0	\$33,709	\$0
	General Administration Subtotal		\$29,947	\$32,648	\$33,709	\$0	\$33,709	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	03	\$164,305	\$178,340	\$181,525	\$0	\$181,525	\$0
2400-2499	School Administration Service	03	\$178,560	\$197,542	\$208,857	\$0	\$208,857	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$143,017	\$180,242	\$176,117	\$0	\$176,117	\$0
2700-2799	Student Transportation	03	\$90,141	\$133,343	\$131,676	\$0	\$131,676	\$0
2800-2999	Support Service, Central and Other	03	\$5,173	\$42,960	\$58,934	\$0	\$58,934	\$0
	Executive Administration Subtotal		\$581,196	\$732,427	\$757,109	\$0	\$757,109	\$0
Non-Instructional Services								
3100	Food Service Operations	03	\$62,648	\$65,727	\$77,531	\$0	\$77,531	\$0
3200	Enterprise Operations	03	\$0	\$10	\$10	\$0	\$10	\$0
	Non-Instructional Services Subtotal		\$62,648	\$65,737	\$77,541	\$0	\$77,541	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition	03	\$0	\$10	\$10	\$0	\$10	\$0
4200	Site Improvement	03	\$99,865	\$10	\$10	\$0	\$10	\$0
4300	Architectural/Engineering	03	\$26,450	\$10	\$10	\$0	\$10	\$0
4400	Educational Specification Development	03	\$0	\$10	\$10	\$0	\$10	\$0
4500	Building Acquisition/Construction	03	\$0	\$10	\$10	\$0	\$10	\$0
4600	Building Improvement Services	03	\$0	\$10	\$10	\$0	\$10	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal		\$126,315	\$60	\$60	\$0	\$60	\$0
Other Outlays								
5110	Debt Service - Principal		\$0	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0	\$0	\$0
	Other Outlays Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service		\$0	\$0	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	03	\$0	\$10	\$6,229	\$0	\$6,229	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal		\$0	\$10	\$6,229	\$0	\$6,229	\$0
	Total Operating Budget Appropriations				\$3,241,130	\$0	\$3,241,130	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	04	\$50,000	\$0	\$50,000	\$0
<i>Purpose: Raise \$50,000 into the School District School Bus</i>						
Total Proposed Special Articles			\$50,000	\$0	\$50,000	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)
			\$0	\$0	\$0	\$0
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2024
MS-27

Revenues

Account Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Local Sources				
1300-1349 Tuition		\$0	\$0	\$0
1400-1449 Transportation Fees		\$0	\$0	\$0
1500-1599 Earnings on Investments	03	\$50	\$50	\$50
1600-1699 Food Service Sales	03	\$12,300	\$12,300	\$12,300
1700-1799 Student Activities		\$0	\$0	\$0
1800-1899 Community Service Activities		\$0	\$0	\$0
1900-1999 Other Local Sources		\$0	\$0	\$0
		\$12,350	\$12,350	\$12,350
Local Sources Subtotal				
\$12,350				
State Sources				
3210 School Building Aid		\$0	\$0	\$0
3215 Kindergarten Building Aid		\$0	\$0	\$0
3220 Kindergarten Aid		\$0	\$0	\$0
3230 Special Education Aid		\$2,010	\$0	\$0
3240-3249 Vocational Aid		\$0	\$0	\$0
3250 Adult Education		\$0	\$0	\$0
3260 Child Nutrition	03	\$700	\$700	\$700
3270 Driver Education		\$0	\$0	\$0
3290-3299 Other State Sources		\$0	\$0	\$0
		\$2,710	\$700	\$700
State Sources Subtotal				
\$700				



New Hampshire
Department of
Revenue Administration

2024
MS-27

Revenues

Account Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Federal Sources				
4100-4539 Federal Program Grants	03	\$57,000	\$65,000	\$65,000
4540 Vocational Education		\$0	\$0	\$0
4550 Adult Education		\$0	\$0	\$0
4560 Child Nutrition	03	\$25,000	\$25,000	\$25,000
4570 Disabilities Programs		\$0	\$0	\$0
4580 Medicaid Distribution		\$1,500	\$0	\$0
4590-4999 Other Federal Sources (non-4810)		\$0	\$0	\$0
4810 Federal Forest Reserve	03	\$3,057	\$3,057	\$3,057
		\$86,557	\$93,057	\$93,057
Federal Sources Subtotal				
Other Financing Sources				
5110-5139 Sale of Bonds or Notes		\$0	\$0	\$0
5140 Reimbursement Anticipation Notes		\$0	\$0	\$0
5221 Transfer from Food Service Special Revenue 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		\$6,500	\$0	\$0
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	03	\$0	\$100,000	\$100,000
		\$6,500	\$100,000	\$100,000
Other Financing Sources Subtotal				
		\$108,117	\$206,107	\$206,107
Total Estimated Revenues and Credits				



Budget Summary

Item	School Board Period ending 6/30/2025 (Recommended)	Budget Committee Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$3,241,130	\$3,241,130
Special Warrant Articles	\$50,000	\$50,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$3,291,130	\$3,291,130
Less Amount of Estimated Revenues & Credits	\$206,107	\$206,107
Less Amount of State Education Tax/Grant	\$552,097	\$552,097
Estimated Amount of Taxes to be Raised	\$2,532,926	\$2,532,926



Supplemental Schedule

1. Total Recommended by Budget Committee	\$3,291,130
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$3,291,130
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$329,113
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	
	\$3,620,243

SCHOOL ADMINISTRATIVE UNIT #7

2024 - 2025

APPROVED BUDGET

CATEGORY	TOTAL	COLE	PITTS	STEW	COLU	CLARKS
		48.13%	29.71%	12.53%	6.11%	3.53%
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
TOTAL	\$1,547,715.00	\$744,941.35	\$459,809.34	\$193,863.05	\$94,524.66	\$54,576.60
Total Estimated Revenue	\$ 130,015.00	\$62,579.00	\$38,626.38	\$16,285.37	\$7,940.50	\$ 4,583.75
Net Appropriation FY 2025	\$1,417,700.00	\$682,362.35	\$421,182.96	\$177,577.68	\$86,584.17	\$49,992.84
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

	Estimated Revenue	Actual Revenue	Estimated Revenue	Proposed Revenue	
	2022-2023	2022-2023	2023-2024	2024-2025	Variance
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	(\$2,000.00)
Other Grants	\$18,308.00	\$0.00	\$18,337.50	\$0.00	(\$18,337.50)
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
Anticipated Revenue	\$151,323.00	\$29,246.97	\$140,352.50	\$130,015.00	(\$10,337.50)
District Assessment	\$1,185,443.00	\$1,185,433.04	\$1,262,804.50	\$1,417,700.00	\$154,895.50
TOTAL ESTIMATED REVENUE	\$1,336,766.00	\$1,214,680.01	\$1,403,157.00	\$1,547,715.00	\$144,558.00
Total Expenditures/Appropriations	\$1,336,766.00	\$1,204,151.39	\$1,403,157.00	\$1,547,715.00	\$144,558.00

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 ADOPTED BUDGET	2022 - 2023 YTD Expenditures	2023 - 2024 BUDGET	2024 - 2025 PROPOSED 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)
FUNCTION: Psychological Services - 2140		\$110,938.00	\$80,517.97	\$96,902.00	\$77,034.00	(\$19,868.00) A.
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
FUNCTION: Other Support Services - Students - 2190		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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

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

Fiscal Year: **FY 25**

7/1/24-6/30/25

Definition: Budget Comparison -School Board Summary

Account	Description	2022 - 2023 ADOPTED BUDGET	2022 - 2023 YTD Expenditures	2023 - 2024 BUDGET	2024 - 2025 PROPOSED 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
FUNCTION: Technology Services - 2191		\$210,780.00	\$202,771.73	\$229,003.50	\$246,267.00	\$17,263.50
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
FUNCTION: Improvement of Instruction Services - 2210		\$7,050.00	\$980.78	\$13,000.00	\$10,000.00	(\$3000.00)
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 ADOPTED BUDGET	2022 - 2023 YTD Expenditures	2023 - 2024 BUDGET	2024 - 2025 PROPOSED 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.
FUNCTION: Office of the Superintendent - 2321		\$301,788.00	\$274,256.32	\$289,692.00	\$371,103.00	\$81,411.00
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 ADOPTED BUDGET	2022 - 2023 YTD Expenditures	2023 - 2024 BUDGET	2024 - 2025 PROPOSED 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
FUNCTION: Coordinator of Special Services - 2332		\$180,504.00	\$182,639.11	\$212,579.00	\$246,891.00	\$34,312.00

School Administrative Unit #7

Budget Comparison

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

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance

Definition: Budget Comparison -School Board Summary

Account	Description	2022 - 2023 ADOPTED BUDGET	2022 - 2023 YTD Expenditures	2023 - 2024 BUDGET	2024 - 2025 PROPOSED 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

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Definition: Budget Comparison -School Board Summary

Account	Description	2022 - 2023 ADOPTED BUDGET	2022 - 2023 YTD Expenditures	2023 - 2024 BUDGET	2024 - 2025 PROPOSED 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
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Definition: Budget Comparison -School Board Summary

Account	Description	2022 - 2023 ADOPTED BUDGET	2022 - 2023 YTD Expenditures	2023 - 2024 BUDGET	2024 - 2025 PROPOSED 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



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

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70

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