

ANNUAL REPORT

**Ashland School District
Ashland, New Hampshire**

**For the fiscal year ending
June 30, 2022**

**First (Deliberative) Session: February 7, 2023
Second (Vote) Session: March 14, 2023**



ASHLAND SCHOOL DISTRICT GOALS

- Inspire learning and maximize student success by personalizing each student's learning, while focusing on effective communication and critical and creative thinking.
- Cultivate globally aware students who are self-reliant and motivated to extend their learning beyond core academics to include the arts, cultural diversity, technology and physical, social, and emotional well-being.
- Attract and retain high quality teachers and staff who are continually supported by relevant professional development and sufficient resources.
- Maintain quality facilities that serve the educational needs of students and staff, as well as promote conservation of natural resources and capitalize on local offerings.
- Foster a collaborative commitment of family, community, and school to deliver quality learning experiences in and out of school.

ASHLAND ELEMENTARY SCHOOL COMMITMENT STATEMENTS

Regarding learners and learning, we expect:

- All learners will learn.
- Learners to earn success through their achievements.
- Learners to progress at different paces and learn in a variety of ways.
- Learners will demonstrate our core values.

As teachers, we will:

- Continue to be dedicated, enthusiastic, life-long learners.
- Build relationships that engage students in learning.
- Create a learning community where learners feel valued, safe and part of a group.

As a learning community, we will:

- Build parent and community partnerships in support of our learners.
- Provide a sense of family among our members.
- Communicate interactively with all stakeholders to foster community support.

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Ashland School District Officers 2022-2023

Ms. Bobbi Hoerter	Moderator
Mrs. Patricia E. Tucker	Clerk
Mr. Brian J. Chalmers	Treasurer

<u>School Board Members</u>	<u>Term Expires</u>
Mr. Stephen Heath, Chair	2024
Ms. Sandra Coleman, Vice Chair	2025
Mr. Jesse Farris	2025
Mr. Stephen Felton	2023
Ms. Jennifer Foote	2023

Administrators

Mrs. Mary A. Moriarty	Superintendent of Schools
Mrs. Patricia M. Temperino	Assistant Superintendent
Mrs. Elaine Dodge	Director of Student Services
Mrs. Ashley Dolloff	Human Resources Director
Mrs. Kelly Avery	Principal
Mrs. Jacqueline McGettigan	Office Manager

Office: School Administrative Unit #2
Humiston Building
103 Main Street, Suite 2
Meredith, New Hampshire 03253
Telephone: 603-279-7947

ASHLAND SCHOOL DISTRICT DELIBERATIVE SESSION MINUTES
FEBRUARY 9, 2022

In the absence of a Moderator, School District Clerk Patricia Tucker asked for a volunteer to Moderate the meeting, being none, Acting Moderator Patricia Tucker opened the meeting at 6:00 PM with the Pledge of Allegiance. In attendance at the head table were Board Members Sandra Coleman, Jennifer Foote, Stephen Felton and Leigh Sharps; Budget Committee Members David Ruell, David Unangst; Superintendent Mary Moriarty, Assistant Superintendent Trish Temperino; Attorney Barbara Loughman

Article 1. To choose the following school district officers:

- ❖ Two (2) School Board Members for the ensuing three (3) years SANDRA ANN COLEMAN
- ❖ A Moderator for the ensuing three (3) years BOBBI HOERTER

Acting Moderator Tucker read the article and declared that it would appear on the ballot as written.

Article 2. Shall the Ashland School District set the salaries of district officers for the coming year as follows?

Moderator	\$50.00
District Clerk	\$12.00/hour
School Board Chairman	\$500.00
School Board Members (4) each	\$400.00
District Treasurer	\$800.00

The Ashland Budget Committee recommends this article by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this article by a vote of 4 in favor; 0 opposed.

Acting Moderator Tucker read the article, no discussion, declared that it would appear on the ballot as written.

Article 3. To see if the District will vote to approve the cost items included in the collective bargaining agreement reached between the Ashland School Board and the Ashland Teachers Association which calls for the following increases in salaries and benefits at the current staffing levels; over those paid in the prior fiscal year.

<u>Year</u>	<u>Estimated Increase</u>
2022-2023	\$99,931
2023-2024	\$102,894
2024-2025	\$93,489

And, further, to raise and appropriate the sum of \$99,931 for the 2022-2023 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those of the appropriation at current staffing levels paid in the prior fiscal year.

The Ashland Budget Committee recommends this article by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this article by a vote of 4 in favor; 0 opposed.

Acting Moderator Tucker read the article, no discussion, declared that it would appear on the ballot as written.

Article 4. Shall the District, if Article 3 is defeated, authorize the Ashland School Board to call one special meeting, at its option, to address Article 3 cost items only?

The Ashland Budget Committee recommends this article by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this article by a vote of 4 in favor; 0 opposed.

Acting Moderator Tucker read the article, no discussion, declared that it would appear on the ballot as written.

Patricia Tucker

Article 5. Shall the Ashland School District raise and appropriate, as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$3,992,356? Should this article be defeated, the default budget shall be \$3,984,165, with certain adjustments required by previous action of the Ashland School District or by law; or the governing body may hold one special meeting, in accordance with R.S.A. 40:13, X and XVI, to take up the issue of a revised operating budget only. *(This article excludes special warrant articles and other appropriations voted separately.)*

The Ashland Budget Committee recommends the appropriation of \$3,992,356 by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends the appropriation of \$3,992,356 by a vote of 4 in favor; 0 opposed.

Acting Moderator Tucker read the article, no discussion, declared that it would appear on the ballot as written.

Article 6. To see if the Ashland School District will vote to establish a Homeless Transportation Expendable Trust Fund per RSA 198:20-c, for the purpose of unanticipated homeless transportation costs and to raise and appropriate \$5,000 to be placed in the fund, with such amount to be funded from the June 30, 2022 unreserved fund balance for transfer on July 1, 2022, with no amount to be raised by taxation; further to name the School Board as agents to expend from the fund.

The Ashland Budget Committee recommends this appropriation by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this appropriation by a vote of 4 in favor; 0 opposed. (Majority vote required.)

Acting Moderator Tucker read the article, no discussion, declared that it would appear on the ballot as written.

Article 7. Shall the Ashland School District vote to raise and appropriate up to \$20,000 to be placed in the previously established Special Education Trust Fund, with such amount to be funded from the June 30, 2022 unreserved fund balance for transfer on July 1, 2022, with no amount to be raised by taxation?

The Ashland Budget Committee recommends this appropriation by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this appropriation by a vote of 4 in favor; 0 opposed. (Majority vote required.)

Acting Moderator Tucker read the article, no discussion, declared that it would appear on the ballot as written.

Article 8. Shall the Ashland School District vote to raise and appropriate up to \$50,000 to be placed in the previously established School Safety, Security, and Facilities Maintenance Expendable Trust Fund with such amount to be funded from the June 30, 2022 unreserved fund balance for transfer on July 1, 2022, with no amount to be raised by taxation?

The Ashland Budget Committee recommends this appropriation by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this appropriation by a vote of 4 in favor; 0 opposed. (Majority vote required.)

Acting Moderator Tucker read the article, no discussion, declared that it would appear on the ballot as written.

Meeting declared adjourned at 6:07 PM.

Patricia Tucker, Ashland School District Clerk

Patricia Tucker

RESULTS OF OFFICIAL BALLOTING - March 8, 2022

Ashland School District

Article 1. To choose the following school district officers:

- ❖ Two (2) School Board Members for the ensuing three (3) years

Sandra Ann Coleman	230
Jesse Farris	45 (write-in)
- ❖ A Moderator for the ensuing three (3) years

Bobbi Hoerter	275
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Article 2. Shall the Ashland School District set the salaries of district officers for the coming year as follows?

Moderator	\$50.00
District Clerk	\$12.00/hour
School Board Chairman	\$500.00
School Board Members (4) each	\$400.00
District Treasurer	\$800.00

The Ashland Budget Committee recommends this article by a vote of 7 in favor; 0 opposed. The Ashland School Board recommends this article by a vote of 5 in favor; 0 opposed.

Yes 289 No 58

Article 3. To see if the District will vote to approve the cost items included in the collective bargaining agreement reached between the Ashland School Board and the Ashland Teachers Association which calls for the following increases in salaries and benefits at the current staffing levels; over those paid in the prior fiscal year.

<u>Year</u>	<u>Estimated Increase</u>
2022-2023	\$99,931
2023-2024	\$102,894
2024-2025	\$93,489

And, further, to raise and appropriate the sum of \$99,931 for the 2022-2023 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those of the appropriation at current staffing levels paid in the prior fiscal year.

The Ashland Budget Committee recommends the article by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this article by a vote of 4 in favor; 0 opposed.

Yes 251 No 105

Article 4. Shall the District, if Article 3 is defeated, authorize the Ashland School Board to call one special meeting, at its option, to address Article 3 cost items only?

The Ashland Budget Committee recommends this appropriation by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this appropriation by a vote of 4 in favor; 0 opposed. (Majority vote required.)

Yes 255 No 91

Article 5. Shall the Ashland School District raise and appropriate, as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$3,992,356? Should this article be defeated, the default budget shall be \$3,984,165, with certain adjustments required by previous action of the Ashland School District or by law; or the governing body may hold one special meeting, in accordance with R.S.A. 40:13, X and XVI, to take up the issue of a revised operating budget only. (This article excludes special warrant articles and other appropriations voted separately.)

The Ashland Budget Committee the appropriation of \$3,992,356 by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends the appropriation of \$3,992,356 by a vote of 4 in favor; 0 opposed.

Yes 244 No 109

Article 6. To see if the Ashland School District will vote to establish a Homeless Transportation Expendable Trust Fund per RSA 198:20-c, for the purpose of unanticipated homeless transportation costs and to raise and appropriate \$5,000 to be placed in the fund, with such amount to be funded from the June 30, 2022 unreserved fund balance for transfer on July 1, 2022, with no amount to be raised by taxation; further to name the School Board as agents to expend from the fund.

The Ashland Budget Committee recommends this appropriation by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this appropriation by a vote of 4 in favor; 0 opposed. (Majority vote required.)

Yes 250 No 103

Article 7. Shall the Ashland School District vote to raise and appropriate up to \$20,000 to be placed in the previously established Special Education Trust Fund, with such amount to be funded from the June 30, 2022 unreserved fund balance for transfer on July 1, 2022, with no amount to be raised by taxation?

The Ashland Budget Committee recommends this appropriation by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this appropriation by a vote of 4 in favor; 0 opposed. (Majority vote required.)

Yes 264 No 88

Article 8. Shall the Ashland School District vote to raise and appropriate up to \$50,000 to be placed in the previously established School Safety, Security, and Facilities Maintenance Expendable Trust Fund with such amount to be funded from the June 30, 2022 unreserved fund balance for transfer on July 1, 2022, with no amount to be raised by taxation?

The Ashland Budget Committee recommends this appropriation by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this appropriation by a vote of 4 in favor; 0 opposed. (Majority vote required.)

<u>Yes</u>	<u>256</u>	<u>No</u>	<u>95</u>
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Patricia Tucker
Ashland School District Clerk

**ASHLAND SCHOOL DISTRICT WARRANT
2023
The State of New Hampshire**

To the inhabitants of the School District comprised of the Town of Ashland in the County of Grafton and State of New Hampshire, qualified to vote upon District Affairs:

YOU ARE HEREBY NOTIFIED TO MEET IN THE ASHLAND ELEMENTARY CAFETERIA IN SAID DISTRICT ON **TUESDAY, FEBRUARY 7, 2023, AT SIX IN THE EVENING (6:00 P.M.)** FOR THE **FIRST (DELIBERATIVE) SESSION** OF THE SCHOOL DISTRICT MEETING. THIS SESSION SHALL CONSIST OF EXPLANATION, DISCUSSION, AND DEBATE OF WARRANT ARTICLES 2 THROUGH 4. WARRANT ARTICLES MAY BE AMENDED SUBJECT TO THE FOLLOWING LIMITATIONS: (1) WARRANT ARTICLES WHOSE WORDING IS PRESCRIBED BY LAW SHALL NOT BE AMENDED; (2) WARRANT ARTICLES THAT ARE AMENDED SHALL BE PLACED ON THE OFFICIAL BALLOT FOR A FINAL VOTE ON THE MAIN MOTION, AS AMENDED; AND (3) NO WARRANT ARTICLE SHALL BE AMENDED TO ELIMINATE THE SUBJECT MATTER OF THE ARTICLE.

ON **TUESDAY, MARCH 14, 2023**, VOTERS WILL MEET FOR THE **SECOND (VOTING) SESSION** IN THE WILLIAM J. TIRONE GYMNASIUM, IN CONJUNCTION WITH THE TOWN MEETING, FOR THE PURPOSE OF VOTING ON THE ARTICLES, AS MAY BE AMENDED AT THE FIRST SESSION. THE POLLS WILL OPEN AT 8:00 A.M. AND NOT CLOSE BEFORE 7:00 P.M.

Article 1. To choose the following school district officers:

- ❖ Two (2) School Board Members for the ensuing three (3) years

Article 2. Shall the Ashland School District set the salaries of district officers for the coming year as follows?

Moderator	\$50.00
District Clerk	\$12.00/hour
School Board Chairman	\$500.00
School Board Members (4) each	\$400.00
District Treasurer	\$800.00

The Ashland Budget Committee recommends this article by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends this article by a vote of 3 in favor; 0 opposed.

Article 3. Shall the Ashland School District raise and appropriate, as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$4,296,866. Should this article be defeated, the default budget shall be \$4,303,509, with certain adjustments required by previous action of the Ashland School District or by law; or the governing body may hold one special meeting, in accordance with R.S.A. 40:13, X and XVI, to take up the issue of a revised operating budget only. *(This article excludes special warrant articles and other appropriations voted separately.)*

The Ashland Budget Committee recommends the appropriation of \$4,296,866 by a vote of 6 in favor; 0 opposed. The Ashland School Board recommends the appropriation of \$4,296,866 by a vote of 5 in favor; 0 opposed.

Article 4.

To see if the School District will vote to exercise the Right of First Refusal contained in that certain Deed from the District to Tri County Community Action Program, Inc. as recorded at the Grafton County Registry of Deeds at Book 3529, Page 472 to repurchase the old School Building located at 41 School St., Ashland, NH at a price of Four Hundred Thousand Dollars (\$400,000.00) and to appropriate the amount of said Four Hundred Thousand Dollars (\$400,000.00) by the raising of taxes for said repurchase. (Majority vote required.)

*A 6 to 0 majority of the Ashland Budget Committee **Recommends a No Vote** on this Article.*

*A 5 to 0 majority of the Ashland School Board **Recommends a No Vote** on this Article.*

GIVEN UNDER OUR HANDS AND SEALS AT SAID ASHLAND THIS 30th DAY OF JANUARY 2023.

Stephen Heath, Chair
Sandra Coleman, Vice-Chair
Jesse Farris
Stephen Felton
Jennifer Foote

Ashland School District Proposed Budget 2023-2024

	2022 ACTUAL	2023 VOTED	2024 SCHOOL BOARD	2024 BUDGET COMMITTEE	INC/DEC 22/23 TO 23/24
1100 REGULAR EDUCATION					
PROFESSIONAL SALARIES	856,019	988,875	1,049,715	1,049,715	60,840
PARAPROFESSIONAL SALARIES	38,261	58,700	61,671	61,671	2,971
SUBSTITUTES SALARIES	22,843	10,000	10,000	10,000	0
MEDICAL INSURANCE	227,198	278,738	316,299	316,299	37,561
DENTAL INSURANCE	3,639	4,308	4,374	4,374	66
LIFE INSURANCE	1,066	979	1,054	1,054	75
SOCIAL SECURITY & MEDICARE EXP	68,621	81,594	86,323	86,323	4,729
EMPLOYEE RETIREMENT	3,355	5,454	5,470	5,470	16
TEACHER RETIREMENT	182,936	207,842	205,801	205,801	(2,041)
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	5,572	15,920	15,700	15,700	(220)
REPAIRS & MAINTENANCE SERV	485	2,000	1,000	1,000	(1,000)
SUPPLIES	23,680	28,650	29,350	29,350	700
AV MATERIALS	0	0	0	0	0
BOOKS	3,046	4,320	4,550	4,550	230
ELECTRONIC INFORMATION ACCESS	7,335	13,652	5,438	5,438	(8,214)
SOFTWARE	0	0	0	0	0
NEW EQUIPMENT	3,084	1,860	950	950	(910)
NEW FURNITURE	0	0	0	0	0
REPLACEMENT EQUIPMENT	5,061	3,100	2,250	2,250	(850)
DUES & FEES	939	1,155	1,330	1,330	175
REGULAR EDUCATION TOTALS	1,453,142	1,707,147	1,801,275	1,801,275	94,128
1210 SPECIAL EDUCATION					
PROFESSIONAL SALARIES	121,356	127,134	114,172	114,172	(12,962)
PARAPROFESSIONAL SALARIES	101,103	121,362	128,610	128,610	7,248
SUBSTITUTES SALARIES	0	0	0	0	0
TUTORS SALARIES	0	0	0	0	0
MEDICAL INSURANCE	61,167	86,785	63,237	63,237	(23,548)
DENTAL INSURANCE	1,051	1,616	1,640	1,640	24
LIFE INSURANCE	122	123	124	124	1
SOCIAL SECURITY & MEDICARE EXP	16,322	19,010	18,573	18,573	(437)
EMPLOYEE RETIREMENT	13,979	17,064	17,401	17,401	337
TEACHER RETIREMENT	25,509	26,724	22,423	22,423	(4,301)
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	33,822	24,070	24,620	24,620	550
MEDICAID SERVICES	1,435	2,500	2,500	2,500	0
TUITION OTHER LEAS IN STATE	3,150	10,000	5,000	5,000	(5,000)
MILEAGE REIMBURSEMENT	0	0	0	0	0
CONFERENCE & TRAVEL	0	0	0	0	0
SUPPLIES	405	700	950	950	250
BOOKS	0	0	0	0	0
ELECTRONIC INFORMATION ACCESS	0	80	250	250	170
NEW EQUIPMENT	0	0	0	0	0
DUES & FEES	0	310	200	200	(110)
SPECIAL EDUCATION TOTALS	379,421	437,478	399,700	399,700	(37,778)

Ashland School District Proposed Budget 2023-2024

	2022 ACTUAL	2023 VOTED	2024 SCHOOL BOARD	2024 BUDGET COMMITTEE	INC/DEC 22/23 TO 23/24
1215 EXTENDED SCHOOL YEAR					
PROFESSIONAL SALARIES	6,560	6,780	6,720	6,720	(60)
PARAPROFESSIONAL SALARIES	807	2,051	2,051	2,051	0
SOCIAL SECURITY & MEDICARE EXP	564	676	671	671	(5)
EMPLOYEE RETIREMENT	113	288	277	277	(11)
TEACHER RETIREMENT	1,379	1,425	1,320	1,320	(105)
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	0	2,700	2,700	2,700	0
SUPPLIES	239	250	300	300	50
EXTENDED SCHOOL YEAR TOTALS	9,662	14,170	14,039	14,039	(131)
1260 BILINGUAL					
OTHER PROFESSIONAL SERVICES	21,545	20,657	21,062	21,062	405
MILEAGE REIMBURSEMENT	1,813	1,500	1,500	1,500	0
BILINGUAL TOTALS	23,357	22,157	22,562	22,562	405
1410 CO-CURRICULAR					
TEMP/PART TIME SALARIES	29,450	32,700	33,900	33,900	1,200
SOCIAL SECURITY & MEDICARE EXP	2,253	2,501	2,646	2,646	145
EMPLOYEE RETIREMENT	436	0	0	0	0
TEACHER RETIREMENT	5,539	6,873	6,805	6,805	(68)
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	0	0	60	60	60
SUPPLIES	1,523	2,000	4,400	4,400	2,400
NEW EQUIPMENT	0	0	1,400	1,400	1,400
REPLACEMENT EQUIPMENT	1,067	2,000	2,000	2,000	0
CO-CURRICULAR TOTALS	40,268	46,074	51,211	51,211	5,137
1420 ATHLETICS					
TEMP/PART TIME SALARIES	93	0	0	0	0
SOCIAL SECURITY & MEDICARE EXP	7	0	0	0	0
TEACHER RETIREMENT	20	0	0	0	0
OTHER PROFESSIONAL SERVICES	2,871	4,700	4,700	4,700	0
ATHLETICS TOTALS	2,991	4,700	4,700	4,700	0
2110 ATTENDANCE					
ATTENDANCE SERVICES	0	1	1	1	1
ATTENDANCE TOTALS	0	1	1	1	1
2120 GUIDANCE SERVICES					
PROFESSIONAL SALARIES	67,865	72,413	81,937	81,937	9,524
MEDICAL INSURANCE	22,416	26,184	28,043	28,043	1,859
DENTAL INSURANCE	405	270	0	0	(270)
LIFE INSURANCE	61	62	62	62	0
SOCIAL SECURITY & MEDICARE EXP	4,892	5,540	6,268	6,268	728
TEACHER RETIREMENT	14,266	15,222	16,092	16,092	870
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	1,027	2,000	2,000	2,000	0
SUPPLIES	958	1,280	1,280	1,280	0
BOOKS	393	300	300	300	0
ELECTRONIC INFORMATION ACCESS	2,601	3,250	3,449	3,449	199
DUES & FEES	385	385	385	385	0
GUIDANCE SERVICES TOTALS	115,269	126,906	139,816	139,816	12,910

Ashland School District Proposed Budget 2023-2024

	2022 ACTUAL	2023 VOTED	2024 SCHOOL BOARD	2024 BUDGET COMMITTEE	INC/DEC 22/23 TO 23/24
2130 HEALTH SERVICES					
PROFESSIONAL SALARIES	59,842	63,921	68,273	68,273	4,352
MEDICAL INSURANCE	22,416	26,184	28,043	28,043	1,859
DENTAL INSURANCE	0	0	274	274	274
LIFE INSURANCE	61	62	62	62	0
SOCIAL SECURITY & MEDICARE EXP	4,273	4,890	5,223	5,223	333
TEACHER RETIREMENT	12,579	13,436	13,409	13,409	(27)
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	445	500	500	500	0
REPAIRS & MAINTENANCE SERV	0	100	100	100	0
SUPPLIES	1,068	800	800	800	0
BOOKS	45	200	0	0	(200)
ELECTRONIC INFORMATION ACCESS	0	0	100	100	100
SOFTWARE	560	560	575	575	15
NEW EQUIPMENT	0	0	0	0	0
REPLACEMENT EQUIPMENT	0	0	0	0	0
DUES & FEES	150	145	150	150	5
HEALTH SERVICES TOTALS	101,439	110,798	117,509	117,509	6,711
2140 PSYCHOLOGY					
OTHER PROFESSIONAL SUPPORT	1,585	720	720	720	0
SUPPLIES	830	150	500	500	350
PSYCHOLOGY TOTALS	2,416	870	1,220	1,220	350
2150 SPEECH SERVICES					
PARAPROFESSIONAL SALARIES	13,380	13,163	14,033	14,033	870
MEDICAL INSURANCE	8,302	9,698	10,386	10,386	688
DENTAL INSURANCE	125	135	137	137	2
SOCIAL SECURITY & MEDICARE EXP	960	1,007	1,073	1,073	66
EMPLOYEE RETIREMENT	1,881	1,851	1,899	1,899	48
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	38,694	42,615	48,679	48,679	6,064
CONFERENCE AND TRAVEL	0	0	0	0	0
SUPPLIES	435	916	1,000	1,000	84
BOOKS	0	100	100	100	0
ELECTRONIC INFORMATION ACCESS	336	501	686	686	185
SOFTWARE	0	0	0	0	0
NEW EQUIPMENT	1,632	0	0	0	0
SPEECH SERVICES TOTALS	65,745	69,986	77,993	77,993	8,007
2160 PHYSICAL & OCCUPATIONAL THER					
CONSULTING SERVICES	0	500	500	500	0
PHYSICAL THERAPY SERVICES	15,442	21,060	21060	21,060	0
OCCUPATIONAL THERAPY SERV.	43,588	43,200	43500	43,500	300
PHYSICAL & OCCUPATIONAL THER TOTA	59,030	64,760	65,060	65,060	300

Ashland School District Proposed Budget 2023-2024

	2022 ACTUAL	2023 VOTED	2024 SCHOOL BOARD	2024 BUDGET COMMITTEE	INC/DEC 22/23 TO 23/24
2210 TECHNOLOGY					
TECHNOLOGY COORDINATOR	50,323	54,359	51,500	51,500	(2,859)
MEDICAL INSURANCE	20,386	26,184	28,043	28,043	1,859
DENTAL INSURANCE	227	270	273	273	3
SOCIAL SECURITY & MEDICARE EXP	3,592	4,159	3,940	3,940	(219)
EMPLOYEE RETIREMENT	7,036	7,643	6,968	6,968	(675)
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	4,248	2,595	4,645	4,645	2,050
COPIER SERVICES	5,031	6,245	6,245	6,245	0
REPAIRS & MAINTENANCE SERV	0	0	0	0	0
DATA COMMUNICATIONS	0	0	4,500	4,500	4,500
SUPPLIES	3,067	6,600	8,000	8,000	1,400
ELECTRONIC INFORMATION ACCESS	8,311	8,995	10,605	10,605	1,610
SOFTWARE	0	0	0	0	0
NEW EQUIPMENT	1,674	0	0	0	0
REPLACEMENT EQUIPMENT	0	2,800	6,112	6,112	3,312
REPLACEMENT COMPUTERS	23,257	24,100	26,700	26,700	2,600
TECHNOLOGY TOTALS	127,152	143,950	157,531	157,531	13,581
2212 CURRICULUM & DEVELOPMENT					
INSTRUCTIONAL SALARIES	4,500	7,000	10,250	10,250	3,250
PARAPROFESSIONAL SALARIES	0	1,400	0	0	(1,400)
SOCIAL SECURITY & MEDICARE EXP	344	643	784	784	141
EMPLOYEE RETIREMENT	0	197	0	0	(197)
TEACHER RETIREMENT	946	1,471	2,013	2,013	542
WORKER'S COMPENSATION	0	0	0	0	0
PROF SERV FOR INSTRUCTION	0	0	0	0	0
NON TEACHING STAFF CONFERENCES	0	1,500	1,500	1,500	0
ATA PROFESSIONAL DEVELOP	12,094	23,500	23,500	23,500	0
IN SERVICE TRAINING	1,800	3,000	5,000	5,000	2,000
BOOKS	16,586	0	32,000	32,000	32,000
ELECTRONIC INFORMATION ACCESS	631	650	750	750	100
CURRICULUM & DEVELOPMENT TOTALS	36,900	39,361	75,797	75,797	36,436
2222 LIBRARY & MEDIA SERVICES					
MEDIA SPECIALISTS SALARY	32,327	33,378	34,463	34,463	1,085
MEDICAL INSURANCE	8,302	9,698	10,386	10,386	688
DENTAL INSURANCE	125	135	137	137	2
LIFE INSURANCE	0	62	62	62	0
SOCIAL SECURITY & MEDICARE EXP	2,341	2,553	2,636	2,636	83
EMPLOYEE RETIREMENT	4,545	4,766	4,663	4,663	(103)
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	800	750	1,000	1,000	250
REPAIRS & MAINTENANCE SERV	0	0	0	0	0
SUPPLIES	327	300	300	300	0
AV MATERIALS	0	0	0	0	0
BOOKS	3,717	4,500	4,750	4,750	250
ELECTRONIC INFORMATION ACCESS	1,731	1,700	1,760	1,760	60
NEW EQUIPMENT	0	0	0	0	0
REPLACEMENT EQUIPMENT	0	0	0	0	0
DUES & FEES	201	214	214	214	0
LIBRARY & MEDIA SERVICES TOTALS	54,416	58,056	60,371	60,371	2,315

Ashland School District Proposed Budget 2023-2024

	2022 ACTUAL	2023 VOTED	2024 SCHOOL BOARD	2024 BUDGET COMMITTEE	INC/DEC 22/23 TO 23/24
2310 SCHOOL BOARD SERVICES					
TREASURER'S SALARIES	800	800	800	800	0
SCHOOL BOARD SALARIES	2,100	2,100	2,100	2,100	0
DISTRICT OFFICER'S SALARIES	420	375	375	375	0
SCHOOL BOARD CLERK	256	1,150	1,150	1,150	0
SOCIAL SECURITY & MEDICARE EXP	274	339	339	339	0
EMPLOYEE RETIREMENT	0	105	101	101	(4)
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	11,901	1,350	1,350	1,350	0
DISTRICT MEETING	0	800	800	800	0
POSTAGE	253	400	400	400	0
ADVERTISING	1,961	2,100	1,887	1,887	(213)
PRINTING & BINDING	0	600	600	600	0
CONFERENCE AND TRAVEL	182	500	500	500	0
SUPPLIES	2,365	1,600	1,600	1,600	0
DUES & FEES	3,312	4,278	4,278	4,278	0
SCHOOL BOARD SERVICES TOTALS	23,823	16,497	16,280	16,280	(217)
2317 AUDIT SERVICES					
AUDIT SERVICES	8,250	18,200	18,200	18,200	0
AUDIT SERVICES TOTALS	8,250	18,200	18,200	18,200	0
2318 LEGAL SERVICES					
LEGAL SERVICES	6,969	5,000	5,000	5,000	0
LEGAL SERVICES TOTALS	6,969	5,000	5,000	5,000	0
2320 SAU ADMINISTRATION					
OTHER PROFESSIONAL SERVICES	112,996	135,967	148,344	148,344	12,377
SAU ADMINISTRATION TOTALS	112,996	135,967	148,344	148,344	12,377
2410 OFFICE OF THE PRINCIPAL					
PRINCIPAL'S SALARY	90,000	90,000	94,500	94,500	4,500
SECRETARY'S SALARY	69,358	68,900	81,851	81,851	12,951
OFFICE OF THE PRIN STIPENDS	6,000	7,500	7,500	7,500	0
MEDICAL INSURANCE	41,512	48,489	51,932	51,932	3,443
DENTAL INSURANCE	751	810	820	820	10
LIFE INSURANCE	61	62	62	62	0
SOCIAL SECURITY & MEDICARE EXP	12,177	12,730	14,065	14,065	1,335
EMPLOYEE RETIREMENT	9,752	9,688	11,074	11,074	1,386
TEACHER RETIREMENT	20,179	20,495	20,033	20,033	(462)
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	1,249	1,290	1,390	1,390	100
REPAIRS & MAINTENANCE SERV	0	250	250	250	0
TELEPHONE	3,102	3,172	4,164	4,164	992
POSTAGE	1,500	2,000	2,000	2,000	0
PRINTING & BINDING	320	2,500	2,500	2,500	0
CONFERENCE AND TRAVEL	850	4,500	3,500	3,500	(1,000)
SUPPLIES	4,020	4,200	4,450	4,450	250
BOOKS	120	500	500	500	0
DUES & FEES	795	795	850	850	55
OFFICE OF THE PRINCIPAL TOTALS	261,746	277,881	301,441	301,441	23,560

Ashland School District Proposed Budget 2023-2024

	2022 ACTUAL	2023 VOTED	2024 SCHOOL BOARD	2024 BUDGET COMMITTEE	INC/DEC 22/23 TO 23/24
2610 OPERATION OF PLANT					
CUSTODIAL SALARIES	124,155	121,781	126,177	126,177	4,396
MEDICAL INSURANCE	33,209	38,791	41,545	41,545	2,754
DENTAL INSURANCE	751	810	820	820	10
SOCIAL SECURITY & MEDICARE EXP	9,123	9,316	9,653	9,653	337
EMPLOYEE RETIREMENT	16,242	17,123	17,072	17,072	(51)
UNEMPLOYMENT COMPENSATION	0	0	0	0	0
WORKER'S COMPENSATION	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	5,285	5,000	5,500	5,500	500
WATER AND SEWER	4,224	4,500	4,500	4,500	0
DISPOSAL SERVICES	4,097	3,600	4,380	4,380	780
SNOW PLOWING SERVICES	19,340	18,880	17,800	17,800	(1,080)
REPAIRS & MAINTENANCE SERV	0	2,000	0	0	(2,000)
INSURANCE	8,763	12,446	13,691	13,691	1,245
DATA COMMUNICATIONS	2,419	8,928	0	0	(8,928)
CONFERENCE AND TRAVEL	0	500	500	500	0
SUPPLIES	8,754	10,000	10,500	10,500	500
ELECTRICITY	30,468	28,334	35,038	35,038	6,704
BOTTLED GAS / PROPANE	1,072	2,000	2,500	2,500	500
FUEL OIL	46,152	49,350	78,009	78,009	28,659
NEW EQUIPMENT	2,375	0	0	0	0
REPLACEMENT EQUIPMENT	1,664	1,500	1,500	1,500	0
OPERATION OF PLANT TOTALS	318,094	334,859	369,185	369,185	34,326
2620 BUILDING & EQUIPMENT					
OTHER PROFESSIONAL SERVICES	18,041	36,630	37,200	37,200	570
REPAIRS & MAINTENANCE SERV	9,397	7,500	7,500	7,500	0
SUPPLIES	5,705	5,500	6,000	6,000	500
NEW EQUIPMENT	0	0	0	0	0
REPLACEMENT EQUIPMENT	568	3,000	3,000	3,000	0
BUILDING & EQUIPMENT TOTALS	33,712	52,630	53,700	53,700	1,070
2630 CARE OF GROUNDS					
OTHER PROFESSIONAL SERVICES	1,875	8,000	5,000	5,000	(3,000)
REPAIRS & MAINTENANCE SERV	295	1,000	1,000	1,000	0
SUPPLIES	975	3,000	2,500	2,500	(500)
NEW EQUIPMENT	0	0	0	0	0
REPLACEMENT EQUIPMENT	1,100	2,000	2,000	2,000	0
CARE OF GROUNDS TOTALS	4,245	14,000	10,500	10,500	-3,500
2721 REGULAR TRANSPORTATION					
REGULAR STUDENT TRANS	54,542	57,269	58,987	58,987	1,718
REGULAR TRANSPORTATION TOTALS	54,542	57,269	58,987	58,987	1,718
2722 SPED TRANSPORTATION					
SPED TRANSPORTATION	17,220	2,940	3,500	3,500	560
SPED TRANSPORTATION TOTALS	17,220	2,940	3,500	3,500	560

Ashland School District Proposed Budget 2023-2024

	2022 ACTUAL	2023 VOTED	2024 SCHOOL BOARD	2024 BUDGET COMMITTEE	INC/DEC 22/23 TO 23/24
2724 ATHLETIC TRANSPORTATION					
ATHLETIC TRANSPORTATION	1,802	3,960	3,960	3,960	0
ATHLETIC TRANSPORTATION TOTALS	1,802	3,960	3,960	3,960	0
2725 CO-CURRICULAR TRANS					
CO-CURRICULAR TRANSPORTATION	1,453	6,065	6,065	6,065	0
CO-CURRICULAR TRANS TOTALS	1,453	6,065	6,065	6,065	0
2727 HOMELESS TRANSPORTATION					
HOMELESS TRANSPORTATION	1,400	2,000	1	1	(1,999)
HOMELESS TRANSPORTATION TOTALS	1,400	2,000	1	1	(1,999)
2900 COST TO DISTRIBUTE					
SALARY POOL	0	34,306	29,652	29,652	(4,654)
SOCIAL SECURITY & MEDICARE EXP	0	2,625	2,268	2,268	(357)
EMPLOYEE RETIREMENT	0	4,190	3,373	3,373	(817)
TEACHER RETIREMENT	0	946	928	928	(18)
UNEMPLOYMENT COMPENSATION	0	718	706	706	(12)
WORKER'S COMPENSATION	3,671	5,820	5,991	5,991	171
COSTS TO DISTRIBUTE TOTALS	3,671	48,605	42,918	42,918	(5,687)
3100 TRANSFER TO FOOD SERVICE					
TRANSFER TO FOOD SERVICE	20,000	20,000	20,000	20,000	0
TRANSFER TO FOOD SERVICE TOTALS	20,000	20,000	20,000	20,000	0
5210 TRANSFER TO GENERAL FUND					
GRANT FUNDS	0	150,000	150,000	150,000	150,000
TRANSFER TO GENERAL FUND TOTALS	0	150,000	150,000	150,000	150,000
5212 FOOD SERVICE FUND					
FOOD SERVICE FUND	0	100,000	100,000	100,000	100,000
FOOD SERVICE FUND TOTALS	0	100,000	100,000	100,000	100,000
5251 TRANSFER TO CAPITAL RESERVE					
TRANSFER TO EXPENDABLE TRUST	85,000	75,000	0	0	(75,000)
TRANSFER TO CAPITAL RESERVE TOTAL	85,000	75,000	0	0	(75,000)
GRAND TOTALS:	3,426,131	4,167,287	4,296,866	4,296,866	129,579

Ashland School District Revenue Information

Estimated 2023-2024

	Tax Rate Actual 2021/2022	Tax Rate Actual 2022/2023	Budget Estimates 2023/2024
General Fund Revenue			
Unreserved Fund Balance	85,354	84,739	75,000
Retained Fund Balance			
Amounts Voted From Fund Balance	85,000	75,000	-
Revenue From State Sources			
Special Education Aid	-	-	-
Extraordinary Need Grant	-	20,668	20,668
Adequate Education Grant	717,162	814,283	603,188
Building Aid			
Revenue From Federal Sources			
Medicaid	20,000	100	10,000
Federal Forest	323	383	383
Local Revenue Other Than Taxes			
Transfer from Special Ed Expendable Trust	-	-	-
Tuition	-	-	-
Earnings on Investments	200	200	200
Misc	500	500	500
Total General Fund Revenues	908,539	995,873	709,939
Federal Fund Revenue			
Other Federal/State Grants	150,000	150,000	150,000
Total Federal Fund Revenues	150,000	150,000	150,000
Food Service Revenue			
Child Nutrition/Hot Lunch Program	100,000	100,000	100,000
Student Activity Revenues			
Total School Revenue & Credits	1,158,539	1,245,873	959,939
District Appropriation	3,973,744	4,167,287	4,296,866
District Assessment	2,815,205	2,921,414	3,336,927
Assessment Increase/(Decrease)	\$36,491	\$106,209	\$415,513
Percentage Increase/(Decrease)	1.31%	3.77%	14.22%
Tax Rate Estimated Impact Increase/(Decrease)	\$0.1436	\$0.4179	\$1.6106
Assessed Valuation			

245,885,361 DRA 2018
246,777,364 DRA 2019
250,961,136 DRA 2020
254,167,678 DRA 2021
257,990,052 DRA 2022

Ashland School District
RSA 32:11-a Actual Expenditures for Special Education Programs and Services

	<u>Fiscal Year 2020/2021</u>	<u>Fiscal Year 2021/2022</u>
<u>Expenditures</u>		
<u>General Fund</u>		
Instructional	\$ 417,282.71	\$ 414,086.84
Related Services	\$ 157,797.44	\$ 161,068.10
Administration	\$ 15,156.99	\$ 15,623.61
Legal	\$ -	\$ 1,150.00
Transportation	\$ 18,633.78	\$ 17,220.00
<u>Special Revenue Funds</u>		
Transition Services Specialist	\$ 16,729.17	\$ -
Teacher of the Deaf	\$ -	\$ 9,541.35
Tutoring Services	\$ -	\$ 2,931.92
Speech Services	\$ -	\$ 1,816.43
Psychological Services	\$ 13,075.00	\$ 8,700.00
Total	\$ 638,675.09	\$ 632,138.25
 <u>Revenues</u>		
<u>General Fund</u>		
Medicaid	\$ 20,126.00	\$ 20,454.00
Special Ed Tuition Other LEAs	\$ -	\$ -
Catastrophic Aid	\$ -	\$ -
State Adequacy *	\$ 186,238.82	\$ 189,355.92
<u>Special Revenue Funds</u>		
Transition Services Specialist	\$ 16,729.17	\$ -
IDEA Funding	\$ 13,075.00	\$ 22,989.70
Total	\$ 236,168.99	\$ 232,799.62
 Net Cost of Special Education	\$ 402,506.10	\$ 399,338.63

* estimated portion related to special education

Ashland School District

Expendable Trust Fund Annual Report

Date	Description	Health Insurance Reserve	Special Education	School Safety, Security & Facilities Maintenance
6/30/2017	Balance	\$ 45,447.24	\$ 67,209.53	\$ 95,708.07
	Principal Payment	\$ -	\$ 20,000.00	\$ 50,000.00
	Withdrawal	\$ 15,046.00	\$ -	\$ -
	Interest	\$ 559.75	\$ 341.24	\$ 599.83
6/30/2018	Balance	\$ 30,960.99	\$ 87,550.77	\$ 146,307.90
	Principal Payment		\$ 35,000.00	\$ 50,000.00
	Withdrawal	\$ 15,046.00		
	Interest	\$ 698.63	\$ 672.65	\$ 1,098.75
6/30/2019	Balance	\$ 16,613.62	\$ 123,223.42	\$ 197,406.65
	Principal Payment		\$ 35,000.00	\$ 50,000.00
	Withdrawal	\$ 16,916.56		
	Interest	\$ 302.94	\$ 855.18	\$ 1,349.81
6/30/2020	Balance	\$ (0.00)	\$ 159,078.60	\$ 248,756.46
	Principal Payment		\$ 35,000.00	\$ 25,000.00
	Withdrawal			
	Interest		\$ 490.72	\$ 732.51
6/30/2021	Balance	\$ (0.00)	\$ 194,569.32	\$ 274,488.97
	Principal Payment		\$ 35,000.00	\$ 50,000.00
	Withdrawal			
	Interest		\$ 431.67	\$ 609.64
6/30/2022	Balance	\$ (0.00)	\$ 230,000.99	\$ 325,098.61

Special Education Trust Fund established through Article 4 - March 5, 1994

Health Insurance Trust Fund established through Article 5 - March 5, 1994

School Safety, Security and Facilities Maintenance Trust Fund established through Article 6 - March 12, 2013

SCHOOL ADMINISTRATIVE UNIT #2

Ashland School District

Inter-Lakes School District

Humiston Building • 103 Main Street Suite 2 • Meredith, New Hampshire 03253

Main Office Tel: (603) 279-7947 • Special Education Tel: (603) 279-3144 • Fax: (603) 279-3044

Mary A. Moriarty
Superintendent of Schools

Patricia Temperino
Assistant Superintendent

Elaine Dodge
Director of Student Services

Ashley Dolloff
Human Resources Director

STATUS OF FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

February, 2023

To the Members of the School Board
Ashland School District
Ashland, New Hampshire

The fiscal year ending June 30, 2022 Annual Audit Report for the Ashland School District is available in the SAU #2 Business Office at the Humiston Building, 103 Main Street - Suite 2, Meredith NH.

Respectfully submitted,

Patricia Temperino
Assistant Superintendent

PT/mgm

SAU #2 Central Office Budget 2023-2024
Budget Adopted December 16, 2022

Account Number	Description	Adopted 2021/2022	From FY 2020/2021	Expended 2021/2022	Adopted 2022/2023	Proposed 2023/2024	Change from 22/23	
							Increase/ (Decrease)	% Change
11023201	Executive & General SAU Administration							
500100	Superintendent	128,394		128,394	133,311	140,000	6,689	5.02%
500102	Assistant Superintendent	126,876		126,876	131,735	138,500	6,765	5.14%
500107	Director of Student Services	103,938		103,938	107,919	115,000	7,081	6.56%
500113	Business Office Staff	141,419		131,331	160,202	166,005	5,803	3.62%
500113	Business Office Staff Over-Time	5,000		518	5,000	5,000	-	0.00%
500114	Human Resources Director	75,423		75,423	81,563	90,000	8,437	10.34%
500115	Administrative Support	64,886		72,943	112,091	102,648	(9,443)	-8.42%
500118	Treasurer	750		750	750	1,000	250	33.33%
500119	Merit/Recognition of Service	-		-	6,000	41,000	35,000	583.33%
500123	Part Time Professional Support	45,000		45,412	51,000	51,000	-	0.00%
500210	Retirees Health & Dental Insurance	38,131		37,624	39,053	48,056	9,003	23.05%
500211	Health Insurance	136,818		110,306	162,935	166,754	3,819	2.34%
500212	Dental Insurance	9,929		9,896	12,256	11,953	(303)	-2.48%
500213	Life Insurance	3,651		1,939	3,679	3,188	(491)	-13.35%
500214	Long Term Disability Insurance	2,441		2,710	2,702	2,770	68	2.53%
500220	FICA	54,905		50,773	57,920	62,797	4,877	8.42%
500231	NHRS-E	76,732		74,286	88,753	92,546	3,793	4.27%
500232	NHRS-T	21,440		21,848	22,685	22,586	(99)	-0.44%
500250	Unemployment Comp. Ins.	500		109	504	500	(4)	-0.79%
500260	Workers Compensation Ins.	1,539		938	1,539	1,599	60	3.90%
500290	Other Employee Benefits	850		850	850	850	-	0.00%
500318	Legal Fees	400		-	400	400	-	0.00%
500320	Audit	7,250		5,500	7,250	7,250	-	0.00%
500330	Software Support Contract	50,782		50,781	53,325	55,991	2,666	5.00%
500331	Other Support Contracts	2,500		17,534	4,000	4,683	683	17.08%
500430	Repairs	300		978	300	300	-	0.00%
500441	Rent	2,000	-	2,000	2,000	2,000	-	0.00%
500442	Equipment Lease	720		720	720	720	-	0.00%
500520	Insurance	500		-	500	500	-	0.00%
500531	Telephone	1,692		1,935	1,692	1,250	(442)	-26.12%
500534	Postage	3,000	-	3,000	3,000	3,000	-	0.00%
500540	Advertising	1,000		3,748	1,000	1,350	350	35.00%
500550	Printing & Binding	-		-	-	350	350	
500582	Staff Development/Trainings	9,000		1,843	9,000	9,000	-	0.00%
500585	Mileage Reimbursement	5,000	-	1,552	5,000	2,500	(2,500)	-50.00%
500610	Supplies	6,500		6,342	6,500	6,500	-	0.00%
500640	Books	-		-	-	-	-	
500650	Miscellaneous Software	-		-	-	-	-	
500731	New Equipment	-	-	-	-	-	-	
500737	Replacement Furniture	-		-	-	-	-	
500738	Replacement Computers	-		-	-	-	-	
500810	Dues & Fees	4,539		5,305	4,539	4,717	178	3.92%
	Total General Fund	1,133,805	-	1,098,102	1,281,673	1,364,264	82,591	6.4440%
	Federal Funds							
	IDEA/Preschool	225,000			225,000	50,000	(175,000)	0.00%
	Federal Total	225,000			225,000	50,000	(175,000)	0.00%
	Total Appropriations General Fund & Federal Fund	1,358,805			1,506,673	1,414,264	(92,409)	-6.13%

SAU #2 Central Office Budget 2023-2024
Budget Adopted December 16, 2022

Account Number	Description	Adopted 2021/2022		Actual 2021/2022	Adopted 2022/2023	Proposed 2023/2024	Change from 22/23	
							Increase/ (Decrease)	% Change
	Revenue	Budget		Actual	Budget	Budget		
	Federal Funds	225,000		225,000	225,000	50,000	(175,000)	-77.78%
	Indirect Costs	35,000		110,521	50,000	60,000	10,000	20.00%
	Interest Earned	500		170	500	500	-	0.00%
		-		-	-	-	-	
	Other Income	-		-	-	-	-	
	Fund Balance	-		-	-	-	-	
	Total Revenue	260,500		335,691	275,500	110,500	(165,000)	-59.89%
	Assessment							
	Total Appropriations	1,358,805		1,358,805	1,506,673	1,414,264	(92,409)	-6.80%
	Total Revenue	260,500		335,691	275,500	110,500	(165,000)	-63.34%
	Encumbrances							
	General Fund Assessment	1,098,305		1,023,114	1,231,173	1,303,764	72,591	5.90%
	Fund Balance			75,191				
	Net Assessment	1,098,305		1,098,305	1,231,173	1,303,764	72,591	5.8961%

Distribution of District Shares for 2023-2024

The School Administrative Unit #2 budget for the 2023-2024 school year was pro-rated to the two districts on the basis of the 2021 Equalized Valuations for the 2020-2021 Average Daily Membership as follows:

District	2021 Equalized Valuation	Valuation Percent	2020-2021 Pupil A.D.M.	Pupil Percent	Average of Equal Val & A.D.M.	District Share
Ashland	\$387,010,889	7.719%	162.95	15.037%	11.378%	\$148,344
Inter-Lakes	\$4,626,669,203	92.281%	920.7	84.963%	88.622 %	\$1,155,420
TOTAL	\$5,013,680,092	100.00%	1,083.65	100.000%	100.000%	\$1,303,764

Distribution of District Shares for Salaries of the Superintendent of Schools and Assistant Superintendent

The Superintendent's salary for the 2023-2024 school year is estimated at \$ 140,000.00. The School Administrative Unit #2's share is \$ 140,000.00 of which \$ 15,929.20 is Ashland's share and \$ 124,070.80 is Inter-Lakes' share.

The Assistant Superintendent's salary for the 2023-2024 school year is estimated at \$ 138,500.00. The School Administrative Unit #2's share is \$ 138,500.00, of which \$ 15,758.53 is Ashland's share and \$ 122,741.47 is Inter-Lakes' share.

Distribution of District Shares for 2022-2023

The School Administrative Unit #2 budget for the 2022-2023 school year was pro-rated to the two districts on the basis of the 2020 Equalized Valuations for the 2019-2020 Average Daily Membership as follows:

District	2020 Equalized Valuation	Valuation Percent	2019-2020 Pupil A.D.M.	Pupil Percent	Average of Equal Val & A.D.M.	District Share
Ashland	\$303,422,430	7.920%	163.32	14.167%	11.044%	\$135,967
Inter-Lakes	\$3,527,696,495	92.080%	989.46	85.833%	88.956%	\$1,095,206
TOTAL	\$3,831,118,925	100.000%	1,152.78	100.000%	100.000%	\$1,231,173

Distribution of District Shares for Salaries of the Superintendent of Schools and Assistant Superintendent

The Superintendent's salary for the 2022-2023 school year is estimated at \$ 133,311.00. The School Administrative Unit #2's share is \$ 133,311.00 of which \$ 14,722.87 is Ashland's share and \$ 118,588.13 is Inter-Lakes' share.

The Assistant Superintendent's salary for the 2022-2023 school year is estimated at \$ 131,735.00. The School Administrative Unit #2's share is \$ 131,735.00, of which \$ 14,548.81 is Ashland's share and \$ 117,186.19 is Inter-Lakes' share.

Superintendent's Report 2022-2023

It is an honor and privilege to share the Ashland School District Annual Report with the citizens of Ashland. I am pleased to share that Ashland Elementary School continues to be an exemplary model of a student-centered learning environment -- a place where students feel valued, respected, cared for, and supported. One can easily observe evidence of this from the first greeting of the day as students enter school, the high degree of student and teacher engagement in quality learning experiences both in and out of the classroom, the nutritious meals enjoyed in the cafeteria, and well beyond the end of school day with student, staff, and community participation in a number of co-curricular and athletic offerings. At the start of the 2022 - 2023 school year, students were greeted with a warm welcome from all the AES Staff, collectively championing the year's theme - "Show your PRIDE! - Perseverance, Resilience, Integrity, Dependability and Empathy!"

Ashland Elementary School focuses on the academic, social/emotional, and wellness needs of each learner. The skilled educators at AES use informal and formal academic assessments to design a learner's instructional pathway to achieve academic growth. Classroom Teachers, an Academic Interventionist Teacher, a Title I Teacher, Special Education Teachers, and Paraeducators work together to support learners as they advance their academic knowledge and skills. Well-thought-out, developmentally appropriate, and intentional Guidance lessons provided by the Guidance Counselor, Mrs. Sanborn, develop and expand the social/emotional skillsets for individual learners, team classrooms, and AES as a whole. The success and application of this work is seen in AES's sense of community and positive culture. Mrs. Merrifield, Art and Family Consumer Science Teacher, Mrs. Bickford, Library Media Specialist, Mr. McDonough, Physical Education and Health Teacher/Athletic Director, and Mr. Tremblay, Music Teacher, provide essential learning opportunities which open new windows for learning and enhance all three areas: academic, social/emotional, and wellness. Additionally, Nurse Rubbe is at the ready to assist students in a variety of ways during the times they are unwell and/or those moments when they need some compassion and courage.

Ashland Elementary School remains committed to providing learning opportunities beyond the four walls of the school. The Winter Recreation Program provides a wonderful example of this learning in action. The Program provides fresh air, new learning, skill-building to support an active lifestyle, and chances to engage with peers and adults in a different way. Project Week is another exemplar of authentic learning. At the end of the 2021/2022 school year, Project Week focused on the Town of Ashland. Students learned all about their community and used creative ways to communicate their new found knowledge with the greater Ashland community. Both of these examples would not be possible without the commitment of the Principal, Educational Team, Administrative Support Staff, and the countless parent and community volunteers. The dedication of these individuals provides another learning opportunity for students - supporting one's community makes a positive difference.

Also a champion for supporting one's community is the newly formed Ashland Elementary School Parent Teacher Organization. The mission of the AES PTO is to "promote and enhance the education and extra-curricular experience for all students at Ashland Elementary School, to provide enrichment programs to students through fundraising activities, and to work to develop positive relationships between parents, teachers, students, and the principal." AES is fortunate to have the AES PTO supporting all aspects of the school.

A continued priority for AES is future learning. This is evident in the school's desire to ensure that when students complete eighth grade they are prepared and primed for success as ninth

graders entering Plymouth Regional High School (PRHS). In order to accomplish this, Mrs. Avery, AES Principal, attends administrative meetings with SAU #48, which includes PRHS and the other K - 8 schools which ultimately makeup PRHS. Established Memorandum of Understandings with SAU #48 and the Pemi-Baker School District support ongoing collaboration and alignment. This positive relationship with SAU #48 is greatly appreciated and valued.

The physical environment for learning is equally important to the learning taking place within the School building. The pandemic prioritized a need to make upgrades to AES's ventilation. The School presently does not have any mechanical exchange of air. In other words, the current building system circulates the existing air within the facility, does not mechanically bring in any fresh air from outside and does not mechanically expel any indoor air. Effective and quality ventilation is an essential mitigation strategy in the containment and prevention of illness. This need resulted in ventilation being prioritized for grant funds received by the School District. The approval of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Elementary and Secondary School Emergency Relief Funds II (ESSER II) provided funds in the amount of \$271,090.95 for AES. CRSSA ESSER II funds were used for approximately \$264,386 for the ventilation project, \$1,913 for SAU Administrative Support Staff to assist with added demands of grant funding, and \$4,791 in administrative costs.

The American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief Funds III (ESSER III) has provided funding in the amount of \$609,427.82. A requirement of the grant includes addressing learning loss; to this end, AES hired an additional Title I Teacher (2021/2022) and Academic Intervention Teacher (2021/2022; 2022/2023) which was supported by approximately \$215,432 of the ESSER III funds. Additionally, ESSER III funds were used to support a virtual pathway Advisor (2021/2022) for approximately \$3,168 and administrative costs for approximately \$9,597. The remaining funds just over \$371,385 are being used for the ventilation project. This amount coupled with the ESSER II funds of \$264,386 provides close to \$635,771 being invested in improved air quality. Additionally, local funds are earmarked to support the ventilation project.

During summer 2022, the ventilation project was up and running. Upgrades to the electrical system, installation of duct work, and a design for structural supports were undertaken as the building was prepared to house three rooftop ventilation units. As the 2022/2023 school year was getting underway (albeit delayed a week in support of the project), many aspects of the project were paused and will resume in full during summer 2023. Air should be flowing in and out of AES just prior to opening the 2023/2024 school year. The leadership of Mrs. Avery, Principal, Mr. Steve Guyer, Project Consultant, Mr. Stephen Heath, School Board Chair, Mr. Tim Paquette, Maintenance Manager, and Mr. Paul Bemis, Project Consultant, has and continues to keep the project on track. Additionally, the support from the Town of Ashland for this endeavor has been essential and is greatly appreciated. The Electric Department, under the direction of Mr. Harry Gallien, Electric Superintendent, undertook the necessary preparations for a higher electrical load. A very special thank you to the Public Works Department and specifically, to Mr. Craig Moore, Director, for the many hours of expertise provided in support of AES including not only this project, but also providing firsthand reports of road conditions during inclement weather.

Safety upgrades to the physical structure are ongoing at Ashland Elementary School. In summer 2022, Ashland Elementary School applied for \$100,000 through the State of New Hampshire Security Action for Education (SAFE) grant program. Late fall 2022, the school was notified it

was approved for the full \$100,000 request. As a result, the next evolution of security improvements will take place late spring 2023/early summer 2023.

A strength of the Ashland Community, Ashland School District and Ashland Elementary School continues to be a learner-centered, thoughtful, and engaged School Board. Serving the citizens and learners of Ashland are Mr. Stephen Heath, Ashland School Board Chair, Mrs. Sandra Coleman, Ashland School Board Vice-Chair, Mr. Jesse Farris, Mr. Stephen Felton, and Mrs. Jennifer Foote. The School Board's dedicated, responsible and tireless leadership plays an essential role in the many positive outcomes experienced for all of AES.

Mrs. Elaine Dodge, Director of Students Services SAU #2, has been instrumental in supporting Ashland Elementary School's work in the areas of special education, 504s, and supporting families experiencing homelessness. After thirty-nine (39) years as a special educator, five (5) of which have been in her current role for SAU #2, Mrs. Dodge will be retiring at the end of this school year. Mrs. Dodge will leave a legacy of learning that will continue to pay dividends long into the future. Mr. Kent Chapman (eight years at AES), Student Support Program, and Mrs. Jackie Chapman (six years at AES), Special Education Assistant, are both essential members on the educational team at AES. At the end of this school year, they will be retiring. The Ashland School District is sincerely grateful for the outstanding work of Mr. and Mrs. Chapman and Mrs. Dodge. Each of you will be missed!

The entire Ashland community continues to provide for today and tomorrow's learners. As a School District, we greatly value this support and work daily to match it with an equal commitment to provide the highest quality learning opportunities for the students and families we serve. It is humbling and an honor to work for such a model community.

Respectfully submitted,

Mary Moriarty
Superintendent of Schools, SAU #2

Principals' Report

To the citizens of the Ashland School District, it is an honor to submit my third annual Principal's Report.

Ashland Elementary School is truly a remarkable learning environment where students are engaged and are active members of their community. Our students and staff exemplify our vision which is "to prepare today's learner for tomorrow's world." This commitment is something we can all be proud of.

In June 2022, we held our year end 8th Grade Graduation for the 12 students who completed their time at AES. Speakers included Garret Dion, the 2022 Helen P Knowlton Scholarship recipient, Superintendent Moriarty and myself. I quoted Benjamin Franklin, "Tell me and I'll forget. Teach me and I'll remember. Involve me and I'll learn.", encouraging our graduates to get involved at Plymouth Regional High School no matter what their passions are.

Our opening of school for the 2022-2023 school year was delayed by a week due to ongoing upgrades to our ventilation system. The faculty and staff participated in a variety of professional development activities during this time to prepare for the year ahead. Our School-wide theme this year is Warrior Pride. Each letter of PRIDE stands for a value we wish to instill in our school community. **P** for Perseverance, **R** for Resilience, **I** for Integrity, **D** for Dependability and **E** for Empathy.



New staff joined the AES family, as we sent well wishes to our departing staff. John "Mac" McDonough was hired as our Physical Education as well as our Health Teacher. He also took on the role of AES Athletic Director, positions previously held by Zack Morse. Also joining the us this year was Liam Trembaly, our Music Educator, who replaced Hailey Kelley. Arlene Kearns, our Middle Tier Math Teacher, replacing Rob Burr. We wish Zack, Hailey and Rob well as they venture onto new endeavors. Mrs. Lori Perry changed positions from Title I Teacher to Special Education Case Manager and Teacher, replacing Carolynne O'Brien, who retired at the end of last school year. Miss Courtney Busnach filled the vacancy created by the retirement of long time Ashland Elementary Teacher Gail Spears. Both Gail and Carolynne will be greatly missed and we wish them continued good health and happiness in their retirement. We welcomed back Miss Chrisdel Tower and Mrs. Megan Wright, who were on leaves of absence last school year. Joshua Powers, a Special Education Assistant joined the staff in December, 2022.

Through the receipt of ESSER funds, we were fortunate enough to continue with the position of Academic Interventionist, helping to close the gaps in students' learning lost due to the Pandemic of 2019. Erin Guinan continues to fill this position.



We opened our school year with a barbecue, sponsored by the newly formed AES PTO. Families enjoyed dinner and had the opportunity to meet staff and visit classrooms. The AES PTO is a wonderful and supportive addition to the school.

Our athletic program opened in full swing. Grades five through eight were afforded the opportunity to play volleyball, soccer, basketball, baseball and softball. Students also participated in Fun Run Club, Robotic competitions, Mathalon, and Drama.

Ashland Elementary School continued the tradition of the Annual Halloween Parade around the town. With the generous support of the local business, the parade was a huge success. The businesses in town were extremely generous in providing treats for our entire student body. Ashland Elementary School embraces the partnership with the community.



In November, we recognized the many contributions made by our Veterans. Intermediate Team Teacher Brian Jones coordinated a special school-wide assembly complete with guest speakers and a touching video highlighting all of the veterans in our school community which included Retired Marine Gunnery Sergeant John McDonough, Retired Navy Machinist Mate Pete Jones E5, and retired CW5 helicopter pilot Bobi McGettigan

Thanks to the efforts of school librarian Joanne Bickford, our students are participating in the Fisher Cats Reading Challenge. The challenge, sponsored by Eversource, challenges students to read five (5) books outside of the normal curriculum during the school year. The students who complete the challenge will earn two (2) tickets to a 2023 New Hampshire Fisher Cats game at Delta Dental Stadium at a special "Reading Challenge" celebration. Mrs. Bickford has also been instrumental in the Cliff Grant program which will bring exciting literacy events to the school.

The AES Student Council members continue to be active contributing members of the Ashland Community. They sponsored a Socktober sock drive for the homeless shelter, a food drive to benefit a local food pantry and a winter clothing drive to help those in need.

Student Council, in partnership with the Ashland Garden Club, made Christmas wreaths for the area businesses in appreciation for the continued support of the Halloween Parade. They are also instrumental in "theme" days to keep the positivity of AES moving forward.



The National Junior Honor Society members sponsored a new sneaker drive to benefit students needing an extra pair of sneakers for PE class.

The Winter Recreation program resumed with skiing and snowboarding at Waterville Valley, skating at the Plymouth State University Ice Rink and outdoor on-campus activities.

We, as a school community, continue to excel in achievement through attendance, perseverance, and integrity while keeping learning fun and engaging. As new challenges arise, we met them head on, learned from our mistakes utilizing a growth mindset and continued to persevere in true "Warrior" spirit.

In closing, as a lifelong resident of the town of Ashland, I would like to thank the students, staff, families, and the community who continue to support me in my role at Ashland Elementary School as Principal.

Respectfully Submitted,

Kelly Avery
Principal, Ashland Elementary School

ASHLAND SALARY SCHEDULE

2022-2023

Step/Track	BA	BA+15	MA	MA+21
1	40,670	42,093	43,779	45,310
2	41,954	43,422	45,159	46,740
3	43,274	44,788	46,580	48,211
4	44,636	46,198	48,049	49,729
5	46,044	47,655	49,563	51,298
6	47,494	49,157	51,123	52,913
7	48,989	50,705	52,733	54,579
8	50,533	52,302	54,394	56,298
9	52,126	53,949	56,107	58,071
10	53,922	55,810	58,044	60,075
11	55,783	57,737	60,045	62,149
12	57,708	59,728	62,117	64,291
13	59,699	61,787	64,259	66,506
14	61,758	63,921	66,476	68,806
15	63,890	66,124	68,769	71,176
16	66,755	69,090	71,855	74,369

Ashland Elementary School Personnel 2022-2023 School Year

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Kelly L. Avery, M.Ed.	Principal	Plymouth State University
Kiki Abdul-Jabbar, A.S.	In-House Substitute	Plymouth State University
Joanne Bickford, B.A.	Library Media Specialist/Speech Asst.	Regis College
Courtney Busnach, B.S.	Team Caring Teacher	Plymouth State University
Jackie Chapman	Special Education Paraeducator	NH Para II Certified
Kent Chapman, A.S.	Student Support	NH Para II Certified, Nashua Community College
Elisabeth Coleman, M.Ed.	Special Education Teacher	Emerson College
Kary DeCosta A.S.	Special Education Paraeducator	NH Para II Certified, NHTI
Kristin Demas, B.A.	Special Education Paraeducator	NH Para II Certified, Pine Manor College
Nicholas Gagnon, B.S.	Middle Team Science Teacher	Plymouth State University
Erin Guinan, B.S., M.Ed.	Academic Interventionist	Plymouth State University
Dianna Johnson	Receptionist	n/a
Brian D. Jones, B.S.	Intermediate Team Teacher	Plymouth State University
Arlene Kearns M.S CS	Middle Team Math Teacher	Rivier College
Jamie King, M.Ed.	Middle Team Social Studies Teacher	Plymouth State University
Mary Lambert, B.S.	Primary Team Teacher	Plymouth State University
Sarah Lindberg, B.S.	Intermediate Team Teacher	Plymouth State University
Jennifer Lyford	Special Education Paraeducator	NH Para II Certified
John McDonough, B.S.	Physical Education/Health Teacher	Plymouth State University
Jacqueline A. McGettigan, B.A.	Office Manager	Rivier College
Teresa S. Merrifield, M.Ed.	Art/Family & Consumer Science Teacher	Plymouth State University
Cole Mock	Technology Coordinator	n/a
Shannon Najem, M.A. CCSLRP	Speech Pathologist	Northwestern University
Alyssa Nelson, M.Ed.	Intermediate Team Teacher	Plymouth State University
Heidi M. Niles	Custodian	n/a
Morgan Niles	Custodian	n/a
Timothy Paquette	Maintenance Manager	n/a
Diana Paul, B.A.	TEAM/Title I Teacher	University of CA/Riverside
Lori Perry, B.S.	Special Education Teacher	Bridgewater State University
Joshua Powers, A.S.	Special Education Paraeducator	NH Para II Certified, MCC CT
Evan Press, B.S.	Special Education Paraeducator	NH Para II Certified, UVM
Sue Rubbe, RN, B.S.	School Nurse	UNH, LRCC
Carrie Sanborn, M.Ed.	School Counselor	Plymouth State University
Chrisdel Tower, B.S.	Team Caring Teacher	Salem State University
Liam Tremblay, B.S.	Music Teacher	Plymouth State University
Regina Tryder, M.Ed.	Middle Team ELA Teacher	Plymouth State University
James Wenhart, B.A., MA.E	Intermediate Team Teacher	Arizona State University
Megan Wright, M.Ed.	Intermediate Team Teacher	Seattle University
Denise M. Zeman, M.Ed.	Primary Team Teacher	Plymouth State University

Administrative Personnel School Administrative Unit #2

<u>Name</u>	<u>Position</u>	<u>Educational Information</u>
Mary A. Moriarty, M.Ed., C.A.G.S.	Superintendent of Schools	Plymouth State University
Patricia M. Temperino, M.B.A., C.A.G.S.	Assistant Superintendent of Schools	Plymouth State University
Heather Bullimore, M.A.	Executive Administrative Assistant	University of Chichester
Kristin Currier, B.S.	Accounting Specialist	University of New Hampshire
Elaine Dodge, M.Ed.	Director of Student Services	University of New Hampshire
Ashley L. Dolloff, M.B.A.	Human Resources Director	Plymouth State University
Eric LaPierre, B.S.	Accounting Specialist	University of New Hampshire
Christine Taggett, A.S.	Federal Funds Specialist	New Hampshire Technical College
Laura Van Sant	Administrative Assistant	

Congratulations to the Ashland Elementary School Class of 2022

Ashland Elementary School eighth grade students celebrated their accomplishments with family and friends during their recent graduation festivities.



After the Pledge of Allegiance, led by Charlie Uzzell, several speakers provided encouraging remarks and solid advice for the soon to be high school students. Superintendent Mary Moriarty congratulated the graduates and offered the students some advice as they move onto high school. Using a reference to a Dr. Seuss quote from the book *Oh the Places You Will Go*, Superintendent Moriarty said, “the more that you get involved and engaged with the high school, the more people and things you will know. The more involved and engaged you are the more positive of an experience you will have.”

Student speakers Jianna Jacheo and McKenzi Melanson shared some of their favorite memories of each of their classmates over the past nine years. Their comments referenced their fifth-grade pony tails, epic scooter relay race wins, and funny Halloween Parade costumes.

Mr. Steve Heath presented the 2022 Sportsmanship Awards to McKenzi Melanson and Kady Smith. These students demonstrated strong leadership, commitment and compassion in all of their athletic endeavors.



Mrs. Christine Cilley, of the Ashland Dupuis Cross American Legion Post 15, presented McKenzi Melanson with the Legion’s Certificate for Distinguished Achievement. This award is presented to honor a graduating student’s patriotism, citizenship, courage, honor, scholarship and service. The recipient of this distinguished accolade is also presented with a medallion, a monetary award and their name is entered on a plaque at AES.

Former AES student and 2022 recipient of the Helen P. Knowlton Scholarship, Garrett Dion, shared some of his experiences as a high school student with the graduates. He acknowledged that he too felt nervous about this next step and offered that finding an organization, sport or activity that you like will help to bridge the gap from middle school to high school. He said “You have so many options in high school that the only mistake you can make is not to try anything. Find your passion and run with it.”

The students along with their families, community members and school staff then enjoyed the traditional, often sentimental and sometime humorous slideshow featuring each class member from their early years to the present.





Principal Kelly Avery was the final speaker of the evening. “These students on this stage have become my family. Through my experiences as your classroom teacher and administrator, you taught me to take risks, venture outside of my comfort zone and that it is ok to laugh at myself.” She offered some rules to follow as the students move onto the high school. “Remember all of the lessons you have learned from Kindergarten through 8th grade at AES. PRHS has many activities to offer you—get involved. Continue to be role models. Continue to persevere, even when things get tough. Kindness counts.”

Class advisors Ms. Jamie King and Mr. Robb Burr worked tirelessly with the students to plan and carry out a very personal and touching graduation evening.



