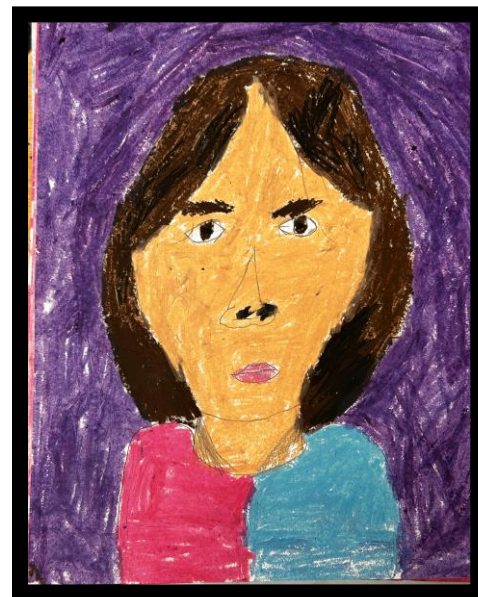


**MASCOMA VALLEY REGIONAL SCHOOL DISTRICT
ANNUAL REPORT & PROPOSED 2025-2026
BUDGET & WARRANT ARTICLES**



CES – Color Theory Snowflakes
Levi Lashua - 4th Grade



CES – Self Portrait – Oil Pastels
Cassiopey Levesque – 1st Grade



EVS – Gourd Still Life – Chalk Pastels
JoJo Wilson – 3rd Grade



EVS – Leaf Painting – Watercolors
Rachel Parrish – 2nd Grade

**1st DELIBERATIVE SESSION ~ FEBRUARY 1, 2025 ~ 9:00 AM
MASCOMA VALLEY REGIONAL HIGH SCHOOL - AUDITORIUM**

VOTE MARCH 11, 2025

**Canaan – Fire Station – 8AM – 7PM
Dorchester - Town Hall – 11AM – 7PM
Enfield - Community Building – 8AM – 7PM
Grafton – Fire & Ambulance Station – 8AM – 7PM
Orange - Town Hall – 11AM – 7PM**

**MASCOMA VALLEY REGIONAL SCHOOL DISTRICT
1st DELIBERATIVE SESSION**

SATURDAY, FEBRUARY 1, 2025

9:00 AM

MASCOMA VALLEY REGIONAL HIGH SCHOOL - AUDITORIUM

TABLE OF CONTENTS

School Board Members and District Administration	Page 1
District Officers and District Budget Committee	Page 2
Fiscal Year 2026 Proposed Warrant Articles	Page 3-4
MS-27 – Proposed Budget FY26	Page 5-13
Fiscal Year 2025-2026 School District Proposed Budget & Analysis	Page 14-29
Special Education Summary Report	Page 30
Capital Reserve Funds Report	Page 30
Capital Improvement Plan FY25	Page 31
How are Labor Contracts, Raises and Pay Rates Established at MVRSD	Page 32
MS-DSB - Default Budget FY26	Page 33-36
Fiscal Year 2023 Audited Balance Sheet	Page 37
Fiscal Year 2023 Statement of Revenues and Expenditures	Page 38
Superintendent’s Report	Page 39-41
Business Administrator’s Report	Page 42
Special Education Director’s Report	Page 43-44
Director of Curriculum’s Report	Page 45-46
Director of Technology’s Report	Page 47-48
Mascoma Valley Regional High School Principal’s Report	Page 49-53
Indian River School Principal’s Report	Page 54-55
Enfield Village School Principal’s Report	Page 56-57
Canaan Elementary School Principal’s Report	Page 58
Mascoma Valley Regional School District Teachers	Page 59-60
Professional Development Report – 2023-2024	Page 61
Enrollment Reports	Page 62
FY 2025 – March 12, 2024 Voting Results for Warrant Articles	Page 63-64

MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

School Board Members

<u>School Board Member</u>	<u>Town Represented</u>	<u>Term Expires</u>
Timothy Josephson, Chair	Canaan Representative	March 2027
Hope Stragnell	Canaan Representative	March 2025
Vicki Conkey	Dorchester Representative	March 2026
Dawn Archambeault	Enfield Representative	March 2027
Danielle Thompson, Vice-Chair	Enfield Representative	March 2025
Brewster Gove	Grafton Representative	March 2026
Kathleen Stacy, Secretary	Orange Representative	March 2026

STAY CONNECTED TO MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

The Mascoma Valley Regional School Board holds two regular meetings each month on the second and fourth Tuesday @ 6PM. The public is encouraged to attend. A complete schedule of dates and locations are published on the District's website at mascomaschools.org or you may contact the SAU office at 632-5563, extension #3004 for current schedules.

District Administration **SAU OFFICE - 632-5563**

Superintendent	Amanda Isabelle
Special Education Director	Chris Beeso
Business Administrator	Michelle Lockwood
Director of Curriculum	April Guinness
Director of Technology	Craig Suttie
Supervisor of Building & Grounds	Matt Oliver

MASCOMA VALLEY REGIONAL HIGH SCHOOL - 632-4308

Principal	Tina Fleming
Associate Principal	Rick Simula

INDIAN RIVER SCHOOL - 632-4357

Principal	Kevin Towle
Interim Associate Principal	Ryan Limero

CANAAN ELEMENTARY SCHOOL - 523-4312

Interim Principal	Megan Prince
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ENFIELD VILLAGE SCHOOL - 632-4231

Principal	Jamie Winny
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District Officers

**Debra Ford
Suzanne Suttie
Kamala Gunn**

**School District Moderator
School District Treasurer
School District Clerk**

Term Expires

**March 2026
March 2026
March 2027**

District Budget Committee

Budget Committee Member

Town Represented

Term Expires

Wallace (Wally) Andrew, Vice Chair

Canaan Representative

March 2025

Corinne Morse

Canaan Representative

March 2027

Taylor Annett

Dorchester Representative

March 2026

Elyse Payson

Enfield Representative

March 2025

Amber Bissonnette

Enfield Representative

March 2027

Andrew Cushing

Grafton Representative

March 2026

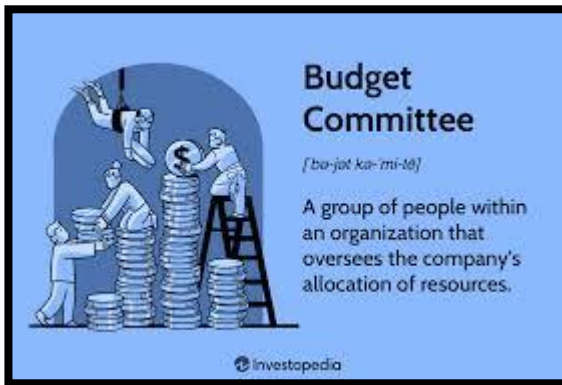
Scott Sanborn, Chair

Orange Representative

March 2026

Tim Josephson

School Board Representative



THANK YOU TO OUR DEDICATED BUDGET COMMITTEE for their tireless work in preparing the District's budget. Numerous uncompensated hours are spent meeting with Administrators and School Board members before a final budget is set for the public hearing, deliberative session discussion and final vote in March.

~ THANK YOU TO OUR CURRENT SUBSTITUTES ~

Mascoma Valley Regional School District thanks the current substitute teachers and paraprofessionals who provide continuity in the learning environment for our students when staff are absent. The District appreciates the time and commitment given to supporting our students. Their dedication is appreciated.

Mascoma Valley Regional School District is in need of qualified substitutes for teachers, paraeducators, nurses and custodians. An application form along with instructions can be obtained on our website at mascomaschools.org/career.



2025 WARRANT ARTICLES
Mascoma Valley Regional School District
County of Grafton
State of New Hampshire

To the inhabitants of the Mascoma Valley Regional School District in the County of Grafton, in the State of New Hampshire, consisting of the Towns of Canaan, Dorchester, Enfield, Grafton and Orange qualified to vote in district affairs.

You are hereby notified to meet on Saturday, **February 1, 2025 at 9:00 AM** at the Mascoma Valley Regional High School Auditorium in Canaan, New Hampshire, for the first session of the Annual School District Meeting to hear explanation, discuss and debate the subjects in Warrant Articles 3-8. Articles 3-8 may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended at the February 1st session shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

You are also hereby notified to meet again on Tuesday, March 11, 2025 for the second session of the Annual School District Meeting to vote by official ballot to elect officers, to vote questions required by law to be inserted on said official ballot, and to vote on all warrant articles from the first session. Location and polling hours for the March 11, 2025 sessions are as follows:

TOWN	VOTING LOCATION	POLLING HOURS
Town of Canaan	Canaan Fire Station	8:00 am – 7:00 PM
Town of Dorchester	Dorchester Town Hall	11:00 am – 7:00 PM
Town of Enfield	Enfield Community Building	8:00 am – 7:00 PM
Town of Grafton	Grafton Fire & Ambulance Station	8:00 am – 7:00 PM
Town of Orange	Orange Town Hall	11:00 am – 7:00 PM

Article 1: To Choose School Board Members

To choose by ballot two (2) members of the School Board, each to be elected at large. One to serve a three (3) year term ending in 2028 from the Town of Canaan and one to serve a three (3) year term ending in 2028 from the Town of Enfield.

Article 2: To Choose District Budget Committee Members

To choose by ballot two (2) members of the District Budget Committee, each to be elected at large. One to serve a three (3) year term ending in 2028 from the Town of Canaan and one to serve a three (3) year term ending in 2028 from the Town of Enfield.

Article 3: Operating Budget

Shall the Mascoma Valley Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first deliberative session, for the purposes set forth therein, totaling Thirty-Two Million, Four Hundred Forty-Eight Thousand, One Hundred Five (\$32,448,105) Dollars? Should this article be defeated, the default budget shall be Thirty-Two Million, One Hundred Twenty-Five Thousand, Three Hundred Sixteen (\$32,125,316) Dollars, which is the same as last year, with certain adjustments required by previous action of the Mascoma Valley Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Majority vote required)

School Board Recommends (6:0:0)

Budget Committee Recommends (8:0:0)

Article 4: Negotiated Agreement Support Staff Personnel

Shall the Mascoma Valley Regional School District vote to approve the cost items included in the collective bargaining agreement reached between the Mascoma Valley Regional School Board and the Mascoma Valley Regional Support Staff Association which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2026	\$214,545
2027	\$149,211
2028	\$63,354

And further to raise and appropriate Two Hundred Fourteen Thousand, Five Hundred Forty-Five (\$214,545) Dollars for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommendations required.

(Majority vote required)

School Board Recommends (7:0:0)

Budget Committee Recommends (8:0:0)

Article 5: Fund Facilities Capital Reserve

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Three Hundred Fifty Thousand (\$350,000) Dollars to be added to the Facilities Capital Reserve Fund previously established in 1988 to fund the Capital Improvement Plan, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (5:0:0)

Budget Committee Recommends (8:0:0)

Article 6: Fund Accreditation Activities Capital Reserve Fund

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Five Thousand (\$5,000) Dollars to be added to the Accreditation Activities Capital Reserve Fund previously established in 2002, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (5:0:0)

Budget Committee Recommends (8:0:0)

Article 7: Fund Cafeteria Equipment Capital Reserve Fund

Shall the Mascoma Valley Regional School District vote to raise and appropriate the sum of Ten Thousand (\$10,000) Dollars to be added to the Cafeteria Equipment Capital Reserve Fund previously established in 2003, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (5:0:0)

Budget Committee Recommends (8:0:0)

Article 8: Fund Sustainability Capital Reserve Fund

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Ten Thousand (\$10,000) Dollars to be added to the Sustainability Capital Reserve Fund previously established in 2024, this sum to come from June 30 fund balance available for transfer July 1? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (5:0:0)

Budget Committee Recommends (8:0:0)



Proposed Budget
Mascoma

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, 2025 to June 30, 2026

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

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
Scott Sanborn	Budget Committee Chair	
Wallace Andrew	Budget Committee Vice-Chair	
Taylor Annett	Budget Committee Member	
Amber Bissonnette	Budget Committee Member	
Andrew Cushing	Budget Committee Member	
Corinne Morse	Budget Committee Member	
Elyse Payson	Budget Committee Member	
Timothy Josephson	Budget Committee Representative	

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

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



New Hampshire
Department of
Revenue Administration

2025
MS-27

Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations as Approved by DRA for period ending 6/30/2025	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's period ending 6/30/2026 (Recommended) (Not Recommended)
Instruction								
1100-1199	Regular Programs	03	\$9,616,510	\$10,471,503	\$10,555,828	\$0	\$10,555,828	\$0
1200-1299	Special Programs	03	\$6,299,275	\$6,978,819	\$6,900,038	\$0	\$6,900,038	\$0
1300-1399	Vocational Programs	03	\$543,968	\$560,000	\$597,500	\$0	\$597,500	\$0
1400-1499	Other Programs	03	\$475,986	\$567,184	\$581,219	\$0	\$581,219	\$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			\$16,935,739	\$18,577,506	\$18,634,585	\$0	\$18,634,585	\$0
Support Services								
2000-2199	Student Support Services	03	\$1,848,180	\$2,138,804	\$2,119,640	\$0	\$2,119,640	\$0
2200-2299	Instructional Staff Services	03	\$581,523	\$648,796	\$660,254	\$0	\$660,254	\$0
Support Services Subtotal			\$2,429,703	\$2,787,600	\$2,779,894	\$0	\$2,779,894	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$232,166	\$336,370	\$320,082	\$0	\$320,082	\$0
General Administration Subtotal			\$232,166	\$336,370	\$320,082	\$0	\$320,082	\$0
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	03	\$1,710,718	\$1,858,219	\$1,891,596	\$0	\$1,891,596	\$0
2400-2499	School Administration Service	03	\$1,613,431	\$1,630,149	\$1,729,565	\$0	\$1,729,565	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$2,343,616	\$2,462,405	\$2,533,279	\$0	\$2,533,279	\$0
2700-2799	Student Transportation	03	\$1,819,801	\$1,622,329	\$1,756,434	\$0	\$1,756,434	\$0
2800-2999	Support Service, Central and Other	03	\$102,274	\$106,927	\$119,218	\$0	\$119,218	\$0
Executive Administration Subtotal			\$7,589,840	\$7,680,029	\$8,030,092	\$0	\$8,030,092	\$0



Proposed Budget

Non-Instructional Services									
3100	Food Service Operations	03	\$32,598	\$23,600	\$19,600	\$0	\$19,600	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$32,598	\$23,600	\$19,600	\$0	\$19,600	\$0	\$0
Facilities Acquisition and Construction									
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays									
5110	Debt Service - Principal	03	\$860,101	\$893,979	\$938,134	\$0	\$938,134	\$0	\$0
5120	Debt Service - Interest	03	\$683,258	\$649,337	\$615,718	\$0	\$615,718	\$0	\$0
Other Outlays Subtotal			\$1,543,359	\$1,543,316	\$1,553,852	\$0	\$1,553,852	\$0	\$0
Fund Transfers									
5220-5221	To Food Service	03	\$0	\$540,000	\$500,000	\$0	\$500,000	\$0	\$0
5222-5229	To Other Special Revenue	03	\$0	\$570,000	\$610,000	\$0	\$610,000	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$0	\$1,110,000	\$1,110,000	\$0	\$1,110,000	\$0	\$0
Total Operating Budget Appropriations							\$32,448,105	\$0	\$32,448,105



Proposed Budget

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (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	05	\$350,000	\$0	\$350,000	\$0
Purpose: Fund Facilities Capital Reserve						
5251	To Capital Reserve Fund	06	\$5,000	\$0	\$5,000	\$0
Purpose: Fund Accreditation Activities Capital Reserve Fund						
5251	To Capital Reserve Fund	07	\$10,000	\$0	\$10,000	\$0
Purpose: Fund Cafeteria Equipment Capital Reserve Fund						
5251	To Capital Reserve Fund	08	\$10,000	\$0	\$10,000	\$0
Purpose: Fund Sustainability Capital Reserve Fund						
08						
Total Proposed Special Articles			\$375,000	\$0	\$375,000	\$0



Proposed Budget

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
1100-1199	Regular Programs	04	\$157,890	\$0	\$157,890	\$0
Purpose: Negotiated Agreement Support Staff Personnel						
1200-1299	Special Programs	04	\$13,040	\$0	\$13,040	\$0
Purpose: Negotiated Agreement Support Staff Personnel						
2600-2699	Plant Operations and Maintenance	04	\$43,615	\$0	\$43,615	\$0
Purpose: Negotiated Agreement Support Staff Personnel						
Total Proposed Individual Articles			\$214,545	\$0	\$214,545	\$0



Proposed Budget

Account	Source	Article	Revised Revenues for period ending 6/30/2025	School Board's Estimated Revenues for period ending 6/30/2026	Budget Committee's Estimated Revenues for period ending 6/30/2026
Local Sources					
1300-1349	Tuition	03	\$40,000	\$40,000	\$40,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	03	\$2,000	\$2,000	\$2,000
1600-1699	Food Service Sales	03	\$250,000	\$250,000	\$250,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	03	\$30,000	\$30,000	\$30,000
Local Sources Subtotal			\$322,000	\$322,000	\$322,000

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	03	\$220,809	\$220,809	\$220,809
3240-3249	Vocational Aid	03	\$170,000	\$170,000	\$170,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	03	\$5,000	\$5,000	\$5,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	03	\$421	\$421	\$421
State Sources Subtotal			\$396,230	\$396,230	\$396,230

Federal Sources					
4100-4539	Federal Program Grants	03	\$290,000	\$290,000	\$290,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	03	\$245,000	\$245,000	\$245,000
4570	Disabilities Programs	03	\$270,000	\$270,000	\$270,000
4580	Medicaid Distribution	03	\$100,000	\$100,000	\$100,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve	03	\$2,590	\$2,590	\$2,590



Proposed Budget

Federal Sources Subtotal		\$907,590	\$907,590	\$907,590
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	\$0	\$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	05, 06, 07, 08	\$375,000	\$375,000
9999	Fund Balance to Reduce Taxes	03	\$798,782	\$798,782
Other Financing Sources Subtotal		\$0	\$1,173,782	\$1,173,782
Total Estimated Revenues and Credits		\$1,625,820	\$2,799,602	\$2,799,602



Proposed Budget

Item	School Board Period ending 6/30/2026 (Recommended)	Budget Committee Period ending 6/30/2026 (Recommended)
Operating Budget Appropriations	\$32,448,105	\$32,448,105
Special Warrant Articles	\$375,000	\$375,000
Individual Warrant Articles	\$214,545	\$214,545
Total Appropriations	\$33,037,650	\$33,037,650
Less Amount of Estimated Revenues & Credits	\$2,799,602	\$2,799,602
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$30,238,048	\$30,238,048



Proposed Budget

1. Total Recommended by Budget Committee	\$33,037,650
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$938,134
3. Interest: Long-Term Bonds & Notes	\$615,718
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$1,553,852
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$31,483,798
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$3,148,380

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)	\$36,186,030
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	MASCOMA VALLEY REGIONAL SCHOOL DISTRICT BUDGET 2025-2026			
	<u>DISTRICT WIDE</u>			
Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.00.2319.100.00.00000	SERVICE AWARDS DISTRICT WIDE	107,600	99,600	99,600
10.00.2310.110.00.00000	STIPEND SCHOOL BOARD DISTRICT	5,200	8,900	8,900
10.00.2312.110.00.00000	SALARIES DIST CLERK & SEC	4,500	4,500	4,500
10.00.2313.110.00.00000	STIPEND DISTRICT TREASURER	2,600	4,420	4,420
10.00.2319.110.00.00000	STIPEND BUDGET COMMITTEE	1	1	1
10.00.1100.112.04.00000	SAL ADJ PLANNED EDU ADV	5,000	5,000	5,000
10.00.1110.112.00.00000	SALARY PERSONAL DAY REIMB	12,500	16,500	16,500
10.00.1100.113.00.00000	STIPEND MENTORS	12,500	15,500	15,500
10.00.1100.113.09.00000	SALARY PROF DEV COMM	8,000	15,240	15,240
10.00.2110.113.00.00000	SOCIAL WRK, MHC & FAM ENG SALARY	58,940	34,056	34,056
10.00.2320.113.00.00000	TECH SUPPORT SALARY	141,612	145,258	145,258
10.00.2620.117.00.00000	SALARY CUST SUBS	10,000	10,000	10,000
10.00.2620.117.01.00000	SALARY SUPERVISOR FACILITIES & TECHNICAL	150,730	135,298	135,298
10.00.1100.118.05.00000	SALARY COURT LIASON	14,020	14,020	14,020
10.00.1100.119.09.00000	SALARY PROF DEV AIDES	2,468	2,468	2,468
10.00.2620.120.00.00000	STUDENT WORKERS CUSTODIAL	15,000	15,000	15,000
10.00.1100.122.00.00000	SALARY SUBSTITUTES	110,000	91,786	91,786
10.00.1100.122.01.00000	TEACHERS CASH BACK	21,000	28,500	28,500
10.00.1100.122.02.00000	AIDES CASH BACK	2,000	10,000	10,000
10.00.1100.211.11.00000	RETIREEES HEALTH INSURANCE	85,000	85,000	85,000
10.00.2110.211.00.00000	SOCIAL WRK, MHC & FAM ENG HEALTH	23,662	26,536	26,536
10.00.2320.211.00.00000	TECH SUPPORT HEALTH INSURANCE	43,060	39,366	39,366
10.00.2620.211.01.00000	HEALTH SUPERVISOR BLDG GROUNDS	11,637	70,858	70,858
10.00.2110.212.00.00000	SOCIAL WRK, MHC & FAM ENG DENTAL	1,547	1,578	1,578
10.00.2320.212.00.00000	TECH SUPPORT DENTAL INSURANCE	2,006	1,367	1,367
10.00.2620.212.01.00000	DENTAL SUPERVISOR BLDG GROUNDS	460	3,156	3,156
10.00.2900.213.00.00000	LIFE INSURANCE & DISABIL	44,000	50,000	50,000
10.00.1100.221.00.00000	FICA MENTORS & SUBS	9,371	7,022	7,022
10.00.1100.221.01.00000	FICA TEACH CASH IN LIEU OF INS	1,607	1,929	1,929
10.00.1100.221.02.00000	FICA AIDE CASH IN LIEU OF INS	153	2,180	2,180
10.00.1100.221.05.00000	FICA COURT LIASON	1,073	1,073	1,073
10.00.1100.221.09.00000	FICA PROF DEV COMM	801	801	801
10.00.1110.221.00.00000	FICA PERSONAL DAYS	957	1,262	1,262
10.00.2110.221.00.00000	SOCIAL WRK, MHC & FAM ENG FICA	4,509	2,605	2,605
10.00.2310.221.00.00000	FICA SCHOOL BOARD	398	681	681
10.00.2312.221.00.00000	FICA DIST CLERK & SEC	344	344	344
10.00.2313.221.00.00000	FICA DISTRICT TREASURER	199	338	338
10.00.2319.221.00.00000	FICA SERVICE AWARDS	8,232	5,586	5,586
10.00.2320.221.00.00000	TECH SUPPORT FICA	10,834	11,113	11,113
10.00.2620.221.00.00000	FICA CUSTODIAN SUBSTITUTES	2,448	2,448	2,448
10.00.2620.221.01.00000	FICA SUPERVISOR BLDG GROUNDS	11,531	10,351	10,351
10.00.1100.231.02.00000	RETIREMENT AIDE CASH BACK	271	271	271
10.00.1100.231.09.00000	RETIRE AIDE PROF DEV	334	334	334
10.00.2110.231.00.00000	SOCIAL WRK, MHC & FAM ENG NHRS	7,975	7,975	7,975
10.00.2312.231.00.00000	RETIREMENT DIST CLERK	111	319	319
10.00.2319.231.00.00000	RETIREMENT AIDES SERVICE AWARDS	2,923	1,288	1,288
10.00.2320.231.00.00000	TECH SUPPORT NHRS	14,096	13,803	13,803
10.00.2620.231.01.00000	RETIRE SUPERVISOR BLDG GROUNDS	20,876	17,251	17,251
10.00.1100.232.00.00000	RETIREMENT MENTORS	2,455	2,455	2,455

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.00.1100.232.01.00000	RETIREMENT TEACH CASH BACK	4,124	4,124	4,124
10.00.1100.232.09.00000	RETIRE TEACH PROF DEV COMM	1,571	1,571	1,571
10.00.1110.232.00.00000	RETIRE PERSONAL DAY REIMB	2,455	2,104	2,104
10.00.2319.232.00.00000	RETIREMENT TEACHERS SERVICE AWARDS	16,891	11,634	11,634
10.00.1100.250.00.00000	UNEMPLOYMENT COMP INSURANCE	2,767	2,950	2,950
10.00.2900.260.00.00000	WORKERS COMP INSURANCE	52,427	58,718	58,718
10.00.2832.319.00.00000	RECRUITMENT & WELLNESS	3,000	3,000	3,000
10.00.2213.320.00.00000	PROF DEVELOP TEACHERS	40,000	45,000	45,000
10.00.2213.320.02.00000	PROF DEVELOP AIDES	4,000	4,000	4,000
10.00.2214.320.00.00000	ASSESSMENT STUDENTS DISTRICT	16,000	16,000	16,000
10.00.2834.320.00.00000	STAFF IMPROV. NON INSTRUCT.	7,500	7,500	7,500
10.00.1100.323.03.00000	CONT SERV ESL TUTORS	26,600	25,000	25,000
10.00.2213.329.00.00000	PROF DEVELOP TECHNOLOGY	5,000	5,000	5,000
10.00.2212.331.00.00000	DISTRICT CONTRACTED SOCIAL SERVICES	5,000	3,407	3,407
10.00.2314.390.00.00000	DISTRICT MEETING EXPENSE	4,000	4,000	4,000
10.00.2317.390.00.00000	DISTRICT ANNUAL AUDIT(S)	24,500	24,500	24,500
10.00.2318.390.00.00000	DISTRICT LEGAL COUNSEL	25,000	23,000	23,000
10.00.2319.390.00.00000	CONTRACTED SERV NEGOTIATIONS	6,000	7,500	7,500
10.00.2319.390.01.00000	DISTRICT BUDGET COMMITTEE	1	1	1
10.00.2320.390.00.00000	TECHNOLOGY CONT SERVICE	178,350	174,150	174,150
10.00.2620.430.00.00000	GEN BLDG REPAIR & MAINT	2,000	2,000	2,000
10.00.3120.443.00.00000	VEHICLE LEASE & FUEL	6,600	6,600	6,600
10.00.2650.500.00.00000	DIST VEHICLES MAINT & EXPENSE	4,000	5,000	5,000
10.00.2721.519.00.00000	TRANSPORTATION BUS LEASE DIST	797,184	898,078	898,078
10.00.2722.519.00.00000	TRANSPORTATION SPED BUS LEASE	348,768	384,890	384,890
10.00.2722.519.02.00000	TRANSPORTATION PRIV CARRIER	141,000	130,000	130,000
10.00.2722.519.07.00000	TRANSPORTATION SPED BUS AIDES	120,445	124,098	124,098
10.00.2650.520.00.00000	INSURANCE VEHICLES DISTRICT	3,300	4,000	4,000
10.00.2620.521.00.00000	INSURANCE PROPERTY DISTRICT	58,082	71,942	71,942
10.00.2310.522.00.00000	LIABILITY INS SCHOOL BOARD	1,320	1,320	1,320
10.00.1100.532.00.00000	INTERNET CHRGS-DIST	17,312	17,455	17,455
10.00.2310.540.00.00000	ADVERTISING DISTRICT	21,500	21,750	21,750
10.00.2310.550.00.00000	PRINTING SCHOOL BOARD/DISTRICT	4,000	4,000	4,000
10.00.1100.561.00.00000	TUITION IN STATE OTHER LEAS	62,500	65,000	65,000
10.00.1100.580.00.00000	TRAVEL TEACHER REIMB	1,500	1,500	1,500
10.00.1410.580.00.00000	ACADEMIC TRAVEL	20,000	20,000	20,000
10.00.1100.610.00.00000	SUPPLIES MENTOR PROGRAM	820	820	820
10.00.2310.610.00.00000	SCHOOL BOARD EXPENSES & SVCS	94,000	89,000	89,000
10.00.2320.610.00.00000	DIST TECH SUPPLIES	16,500	20,000	20,000
10.00.2320.610.01.00000	DIST TONER/CARTRIDGES	13,500	13,500	13,500
10.00.2660.610.00.00000	SAFETY & SEC. SUPPLIES	18,000	18,000	18,000
10.00.2721.610.00.00000	FUEL CHARGES- BUSES	1,000	1,000	1,000
10.00.2320.650.00.00000	COMPUTER LICENSES ALL SCHOOLS	104,123	119,294	119,294
10.00.2650.732.00.00000	DW NEW VEHICLES	0	1	1
10.00.1100.735.00.00000	DISTRICT TECH INITIATIVES	187,800	162,800	162,800
10.00.3120.739.00.00000	REPAIRS/ EQUIPMENT FOOD	17,000	13,000	13,000
10.00.2310.810.00.00000	DUES & FEES SCHOOL BOARD	7,050	7,400	7,400
10.00.5120.830.00.00000	JCI ENERGY PROJ INTEREST	20,882	16,540	16,540
10.00.2119.891.00.00000	STUDENT SERVICES SOCIAL WORKER	16,500	16,500	16,500
10.00.5110.910.00.00000	JCI ENERGY PROJ PRINCIPAL	163,979	178,858	178,858
	DISTRICT WIDE BUDGET TOTAL:	3,692,392	3,862,842	3,862,842

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
	<u>TRANSFERS TO OTHER FUNDS</u>			
10.00.5220.930.00.00000	DISTRICT TRANS TO DRIVERS ED EXP	40,000	-	-
10.00.5221.930.00.00000	DISTRICT TRANS TO FOOD SERV EXP	500,000	500,000	500,000
10.00.5222.930.00.00000	DISTRICT TRANS TO FED FUNDS EXP	560,000	600,000	600,000
10.00.5223.930.00.00000	DISTRICT TRANS TO PRESCHOOL	-	-	-
10.00.5224.930.00.00000	DISTRICT TRANS TO PRIVATE GRANT	10,000	10,000	10,000
		1,110,000	1,110,000	1,110,000
	<u>SAU OFFICE</u>			
Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.01.1200.111.04.00000	SALARY SPED DIRECTOR	103,636	106,225	106,225
10.01.2320.111.00.00000	SALARY SAU ADMINISTRATORS	504,407	518,399	518,399
10.01.1200.115.04.00000	SALARY SPED ADMIN ASST	59,256	60,737	60,737
10.01.2320.115.00.00000	SALARY SAU ADMIN ASSISTANT	60,854	62,375	62,375
10.01.2320.116.00.00000	SALARY AP & PR/HR BOOKKEEPERS	178,673	171,140	171,140
10.01.1200.211.04.00000	HEALTH INSURANCE SPED ADMINISTRATION	62,846	70,858	70,858
10.01.2320.211.00.00000	HEALTH INSURANCE SAU	210,639	224,385	224,385
10.01.1200.212.04.00000	DENTAL INSURANCE SPED ADMINISTRATION	3,094	3,156	3,156
10.01.2320.212.00.00000	DENTAL INSURANCE SAU	10,838	8,835	8,835
10.01.1200.221.04.00000	FICA SPED ADMINISTRATION	12,461	12,773	12,773
10.01.2320.221.00.00000	FICA SAU OFFICE	56,911	57,521	57,521
10.01.1200.231.04.00000	RETIREMENT SPED ADMINISTRATION	8,018	7,744	7,744
10.01.2320.231.00.00000	RETIREMENT SAU EMPLOYEE	87,799	83,502	83,502
10.01.1200.232.04.00000	RETIREMENT SPED ADMINISTRATION	20,354	20,427	20,427
10.01.2320.232.00.00000	RETIREMENT SAU ADMIN	18,662	18,653	18,653
10.01.1200.291.04.00000	OTHER CONTRACTED BENEFITS SPED	2,000	2,000	2,000
10.01.2320.291.00.00000	OTHER CONTRACTED BENEFITS SAU	16,000	22,000	22,000
10.01.2320.300.00.00000	ACCOUNTING & RELATED SERVICES	15,000	5,000	5,000
10.01.2320.320.00.00000	PROFESSIONAL DEVELOPMENT SAU	12,370	11,620	11,620
10.01.1200.330.00.00000	SPED ADMIN PROF DEVELOPMENT	1,000	1,000	1,000
10.01.2320.330.00.00000	ADMIN PROFESSIONAL DEVELOPMENT	12,000	12,000	12,000
10.01.2320.390.00.00000	CONTRACTED SERVICE SAU	59,192	51,093	51,093
10.01.2320.422.00.00000	PLOWING SAU	4,130	4,305	4,305
10.01.2320.424.00.00000	GROUNDS MOWING SAU	2,050	2,160	2,160
10.01.2320.430.00.00000	BLDG&GRND MAINT & REPAIR SAU	4,850	4,850	4,850
10.01.2320.530.00.00000	TELEPHONE SAU	12,650	13,000	13,000
10.01.2320.534.00.00000	POSTAGE SAU	1,500	2,000	2,000
10.01.2320.550.00.00000	PRINTING SAU	200	200	200
10.01.2320.580.00.00000	TRAVEL SAU	2,500	2,000	2,000
10.01.2320.610.00.00000	SUPPLIES SAU	4,000	5,000	5,000
10.01.2320.611.00.00000	SUPPLIES PAPER SAU	1,500	1,200	1,200
10.01.2320.622.00.00000	ELECTRICITY SAU OFFICE	4,200	5,147	5,147
10.01.2320.623.00.00000	LP GAS SAU OFFICE	2,010	2,562	2,562
10.01.2320.641.00.00000	BOOKS & SUBSCRIPTIONS SAU	500	500	500
10.01.2320.650.00.00000	SOFTWARE LICENSES	41,200	44,460	44,460
10.01.2320.731.00.00000	NEW EQUIPMENT SAU	1	1	1
10.01.2320.733.00.00000	NEW FURN & FIXT SAU	1	1	1
10.01.2320.735.00.00000	REPLACEMENT EQUIP SAU	1	1	1
10.01.2320.737.00.00000	REPLACEMENT FURN & FIXT SAU	2,500	11,035	11,035
10.01.2320.810.00.00000	DUES & FEES SAU	7,000	8,800	8,800
	SAU BUDGET TOTAL:	1,606,803	1,638,665	1,638,665
	<u>CANAAN ELEMENTARY SCHOOL</u>			
Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.11.2410.111.00.00000	SALARY PRINCIPAL CES	95,000	95,000	95,000
10.11.1100.112.01.00000	SALARY TEACHERS CES	1,176,444	1,189,790	1,189,790
10.11.2122.112.00.00000	SALARY GUIDANCE CES	71,084	74,806	74,806
10.11.2134.112.00.00000	SALARY NURSE CES	77,818	70,957	70,957
10.11.2222.112.00.00000	SALARY LIBRARIAN CES	77,712	79,374	79,374
10.11.1100.113.00.00000	SALARY TUTORS CES	500	500	500
10.11.2410.115.00.00000	SALARY ADMIN ASST CES	48,726	49,945	49,945
10.11.2620.117.00.00000	SALARY CUSTODIANS CES	118,955	126,922	126,922
10.11.1100.119.02.00000	SALARY AIDES CES	154,330	157,120	157,120
10.11.1100.211.01.00000	HEALTH INS TEACHERS CES	357,310	377,922	377,922
10.11.1100.211.02.00000	HEALTH INS AIDES CES	54,112	111,187	111,187
10.11.2122.211.00.00000	HEALTH INS GUIDANCE CES	12,025	13,268	13,268
10.11.2134.211.00.00000	HEALTH INS NURSE CES	1	1	1
10.11.2222.211.00.00000	HEALTH INS LIBRARIAN CES	31,946	1	1
10.11.2410.211.00.00000	HEALTH INS ADMIN CES	43,060	70,858	70,858
10.11.2620.211.00.00000	HEALTH INS CUST CES	1	50,169	50,169
10.11.1100.212.01.00000	DENTAL INS TEACHERS CES	15,987	17,771	17,771
10.11.1100.212.02.00000	DENTAL INS AIDES CES	2,694	4,757	4,757
10.11.2122.212.00.00000	DENTAL INS GUIDANCE CES	460	468	468
10.11.2134.212.00.00000	DENTAL INS NURSE CES	460	1	1
10.11.2222.212.00.00000	DENTAL INS LIBRARIAN CES	1,547	899	899
10.11.2410.212.00.00000	DENTAL INS ADMIN CES	2,006	3,156	3,156
10.11.2620.212.00.00000	DENTAL INS CUST CES	460	2,467	2,467
10.11.1100.221.00.00000	FICA TUTORS CES	40	40	40
10.11.1100.221.01.00000	FICA TEACHERS CES	89,998	91,018	91,018
10.11.1100.221.02.00000	FICA AIDES CES	11,802	12,020	12,020
10.11.2122.221.00.00000	FICA GUIDANCE CES	5,438	5,723	5,723
10.11.2134.221.00.00000	FICA NURSE CES	5,954	5,428	5,428
10.11.2222.221.00.00000	FICA LIBRARIAN CES	5,945	6,072	6,072
10.11.2410.221.00.00000	FICA PRIN & ADMIN ASST CES	10,995	11,088	11,088
10.11.2620.221.00.00000	FICA CUSTODIAN CES	9,100	9,710	9,710
10.11.1100.231.02.00000	RETIREMENT AIDES CES	19,262	17,106	17,106
10.11.2410.231.00.00000	RETIRE ADMIN ASST CES	6,749	6,368	6,368
10.11.2620.231.00.00000	RETIRE CUSTODIAN CES	16,095	16,183	16,183
10.11.1100.232.00.00000	RETIREMENT TUTOR	89	89	89
10.11.1100.232.01.00000	RETIRE TEACHERS CES	231,054	222,472	222,472
10.11.2122.232.00.00000	RETIRE GUIDANCE CES	13,961	14,385	14,385
10.11.2134.232.00.00000	RETIRE NURSE CES	15,284	13,645	13,645
10.11.2222.232.00.00000	RETIRE LIBRARIAN CES	15,263	15,264	15,264
10.11.2410.232.00.00000	RETIRE PRINCIPAL CES	18,658	18,269	18,269
10.11.2410.291.00.00000	OTHER CONTR BEN ADMIN.CES	2,000	2,000	2,000
10.11.2410.320.00.00000	PROF DEV PRIN CES	1,000	1,000	1,000
10.11.2122.370.00.00000	TESTING SERVICE CES	2,000	2,000	2,000
10.11.2620.411.00.00000	WATER & SEWER CES	5,400	4,600	4,600
10.11.2620.430.00.00000	BLDG REP & MAINT CES	38,000	27,500	27,500
10.11.2630.430.00.00000	REPAIRS & MAINT GROUNDS CES	7,500	5,000	5,000
10.11.2640.430.00.00000	EQUIPMENT REPAIR SERVICES CES	12,500	9,500	9,500
10.11.2620.490.00.00000	CONTRACT SERVICES CES	27,165	24,787	24,787
10.11.2630.490.00.00000	CONTRACT SERV GRNDS CES	24,285	27,715	27,715
10.11.2725.519.00.00000	TRANS FIELD TRIPS CES	6,000	8,500	8,500
10.11.2410.530.00.00000	TELEPHONE PRINCIPAL CES	13,733	13,862	13,862
10.11.2410.534.00.00000	POSTAGE PRINCIPAL CES	650	750	750

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.11.2410.550.00.00000	PRINTING PRINCIPAL CES	1,500	1,500	1,500
10.11.2410.580.00.00000	TRAVEL PRINCIPAL CES	500	500	500
10.11.1100.590.00.00000	ASSEMB & SPEC EVENTS CES	6,900	11,400	11,400
10.11.1100.591.00.00000	ARTIST IN RESIDENCE CES	3,000	3,500	3,500
10.11.1100.610.00.00000	SUPPLIES GENERAL CES	23,200	26,070	26,070
10.11.2122.610.00.00000	SUPPLIES GUIDANCE CES	200	200	200
10.11.2134.610.00.00000	SUPPLIES HEALTH CES	3,000	1,500	1,500
10.11.2222.610.00.00000	SUPPLIES LIBRARY CES	500	500	500
10.11.2410.610.00.00000	SUPPLIES PRINCIPAL CES	900	900	900
10.11.2620.610.00.00000	SUPPLIES CUST & MAINT CES	14,000	18,000	18,000
10.11.2630.610.00.00000	SUPPLIES GROUNDS CES	3,500	2,000	2,000
10.11.2640.610.00.00000	SUPPLIES REPAIR EQUIP CES	5,750	5,500	5,500
10.11.1100.611.00.00000	SUPPLIES PAPER CES	3,400	5,000	5,000
10.11.2620.622.00.00000	ELECTRICITY CES	23,890	22,160	22,160
10.11.2620.624.00.00000	HEATING OIL CES	3,400	2,650	2,650
10.11.2620.629.00.00000	WOOD PELLETS CES	18,300	23,625	23,625
10.11.1100.641.00.00000	TEXTBOOKS CES	34,832	30,365	30,365
10.11.2222.641.00.00000	BOOKS & AV LIBRARY CES	6,000	6,000	6,000
10.11.1100.644.00.00000	WORKBOOKS CES	8,060	20,190	20,190
10.11.2222.650.00.00000	COMP SOFTWARE LIBRARY CES	814	1,000	1,000
10.11.1100.731.00.00000	NEW EQUIPMENT CES	1	1	1
10.11.2222.731.00.00000	NEW EQUIP LIBRARY CES	1	1	1
10.11.2410.731.00.00000	NEW EQUIP PRINCIPAL CES	1	1	1
10.11.2620.731.00.00000	NEW EQUIP BLDG CES	1	1	1
10.11.1100.733.00.00000	NEW FURN AND FIXT CES	1	2,000	2,000
10.11.2620.733.00.00000	NEW FURN & FIXT BLDG CES	1,200	1,200	1,200
10.11.1100.735.00.00000	REPAIR/REPLACE EQUIP CES	2,000	2,000	2,000
10.11.2222.735.00.00000	REPLACE EQUIP LIBRARY CES	1	1	1
10.11.2620.735.00.00000	REPLACE EQUIP BLDG CES	21,700	25,600	25,600
10.11.1100.737.00.00000	REPLACE FURN & FIX CES	5,000	5,000	5,000
10.11.2410.737.00.00000	REPLACE FURN & FIXTU	1	1	1
10.11.2620.737.00.00000	REPLACE FURN & FIXT CES	1	600	600
10.11.1100.810.00.00000	DUES & FEES CES	180	190	190
10.11.2410.810.00.00000	DUES & FEES PRIN CES	820	1,000	1,000
	CES BUDGET TOTAL:	3,151,112	3,309,589	3,309,589
	<u>ENFIELD VILLAGE SCHOOL</u>			
Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.12.2410.111.00.00000	SALARY PRINCIPAL EES	96,820	99,241	99,241
10.12.1100.112.01.00000	SALARY TEACHERS EES	982,937	1,043,827	1,043,827
10.12.2122.112.00.00000	SALARY GUIDANCE EES	66,777	70,274	70,274
10.12.2134.112.00.00000	SALARY NURSE EES	75,667	70,957	70,957
10.12.2222.112.00.00000	SALARY LIBRARIAN EES	77,712	79,266	79,266
10.12.1100.113.00.00000	SALARY TUTORS EES	500	500	500
10.12.2410.115.00.00000	SALARY ADMIN ASST EES	52,274	53,581	53,581
10.12.2620.117.00.00000	SALARY CUSTODIANS EES	128,690	127,088	127,088
10.12.1100.119.02.00000	SALARY AIDES EES	114,794	120,791	120,791
10.12.1100.211.01.00000	HEALTH INS TEACHERS EES	325,364	337,669	337,669
10.12.1100.211.02.00000	HEALTH INS AIDES EES	40,285	45,424	45,424
10.12.2122.211.00.00000	HEALTH INS GUIDANCE EES	31,946	35,823	35,823
10.12.2134.211.00.00000	HEALTH INS NURSE EES	31,946	1	1
10.12.2222.211.00.00000	HEALTH INS LIBRARIAN EES	23,662	13,268	13,268
10.12.2410.211.00.00000	HEALTH INS ADMIN EES	54,697	61,673	61,673

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.12.2620.211.00.00000	HEALTH INS CUST EES	48,100	40,678	40,678
10.12.1100.212.01.00000	DENTAL INS TEACHERS EES	15,069	14,798	14,798
10.12.1100.212.02.00000	DENTAL INS AIDES EES	1,656	1,688	1,688
10.12.2122.212.00.00000	DENTAL INS GUIDANCE EES	1,547	1,578	1,578
10.12.2134.212.00.00000	DENTAL INS NURSE EES	1,547	1	1
10.12.2222.212.00.00000	DENTAL INS LIBRARIAN EES	882	899	899
10.12.2410.212.00.00000	DENTAL INS ADMIN EES	882	899	899
10.12.2620.212.00.00000	DENTAL INS CUST EES	1,800	1,367	1,367
10.12.1100.221.00.00000	FICA TUTOR EES	40	40	40
10.12.1100.221.01.00000	FICA TEACHER EES	75,195	79,853	79,853
10.12.1100.221.02.00000	FICA AIDES EES	8,737	6,946	6,946
10.12.2122.221.00.00000	FICA GUIDANCE EES	5,109	5,376	5,376
10.12.2134.221.00.00000	FICA NURSE EES	5,789	5,428	5,428
10.12.2222.221.00.00000	FICA LIBRARIAN EES	5,945	6,064	6,064
10.12.2410.221.00.00000	FICA PRIN & ADMIN ASST EES	11,406	11,691	11,691
10.12.2620.221.00.00000	FICA CUSTODIAN EES	9,845	9,722	9,722
10.12.1100.231.02.00000	RETIREMENT AIDES EES	6,087	5,721	5,721
10.12.2410.231.00.00000	RETIRE ADMIN ASST EES	7,240	6,832	6,832
10.12.2620.231.00.00000	RETIRE CUSTODIAN EES	17,412	16,204	16,204
10.12.1100.232.00.00000	RETIREMENT TUTOR	87	87	87
10.12.1100.232.01.00000	RETIREMENT TEACHERS EES	193,049	199,405	199,405
10.12.2122.232.00.00000	RETIREMENT GUIDANCE EES	13,115	13,514	13,514
10.12.2134.232.00.00000	RETIRE NURSE EES	14,861	13,645	13,645
10.12.2222.232.00.00000	RETIRE LIBRARIAN	15,263	15,243	15,243
10.12.2410.232.00.00000	RETIRE PRINCIPAL EES	19,016	19,084	19,084
10.12.2410.291.00.00000	OTHER CONT BENE ADMIN EES	2,000	2,000	2,000
10.12.2410.320.00.00000	PROF DEV PRIN EES	1,000	1,000	1,000
10.12.2122.370.00.00000	TESTING SERVICE EES	2,000	2,000	2,000
10.12.2620.411.00.00000	WATER & SEWER EES	13,600	13,000	13,000
10.12.2620.430.00.00000	BLDG REP & MAINT EES	27,500	25,000	25,000
10.12.2630.430.00.00000	REPAIRS & MAINT GROUNDS EES	7,000	4,000	4,000
10.12.2640.430.00.00000	EQUIPMENT REPAIR SERVICES EES	12,500	9,000	9,000
10.12.2620.490.00.00000	CONTRACT SERVICES EES	24,109	24,541	24,541
10.12.2630.490.00.00000	CONTRACT SERV GRNDS EES	23,699	24,050	24,050
10.12.2725.519.00.00000	TRANS FIELD TRIPS EES	6,000	8,500	8,500
10.12.2410.530.00.00000	TELEPHONE PRINCIPAL EES	13,270	13,445	13,445
10.12.2410.534.00.00000	POSTAGE PRINCIPAL EES	600	750	750
10.12.2410.550.00.00000	PRINTING PRIN EES	1,300	1,300	1,300
10.12.2410.580.00.00000	TRAVEL PRIN EES	500	500	500
10.12.1100.590.00.00000	ASSEMB & SPEC EVENTS EES	6,500	7,500	7,500
10.12.1100.591.00.00000	ARTIST IN RESIDENCE EES	3,500	3,500	3,500
10.12.1100.610.00.00000	SUPPLIES GENERAL EES	21,300	21,450	21,450
10.12.2122.610.00.00000	SUPPLIES GUIDANCE EES	6,325	2,325	2,325
10.12.2134.610.00.00000	SUPPLIES HEALTH EES	1,500	3,000	3,000
10.12.2222.610.00.00000	SUPPLIES LIBRARY EES	500	500	500
10.12.2410.610.00.00000	SUPPLIES PRIN EES	900	900	900
10.12.2620.610.00.00000	SUPPLIES CUST & MAINT EES	15,000	19,000	19,000
10.12.2630.610.00.00000	SUPPLIES GROUNDS EES	1,800	1,800	1,800
10.12.2640.610.00.00000	SUPPLIES REPAIR EQUIP EES	6,100	5,700	5,700
10.12.1100.611.00.00000	SUPPLIES PAPER,EES	3,400	3,600	3,600
10.12.2620.622.00.00000	ELECTRICITY EES	20,500	22,710	22,710
10.12.2620.623.00.00000	LP GAS EES	1,340	1,290	1,290

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.12.2620.624.00.00000	HEATING OIL EES	6,440	7,359	7,359
10.12.2620.629.00.00000	WOOD PELLETS EES	15,250	15,750	15,750
10.12.1100.641.00.00000	TEXTBOOKS EES	33,507	28,590	28,590
10.12.2222.641.00.00000	BOOKS & AV LIBRARY EES	6,000	6,000	6,000
10.12.1100.644.00.00000	WORKBOOKS EES	7,766	19,770	19,770
10.12.2222.650.00.00000	COMP SOFTWARE LIBRARY EES	814	2,450	2,450
10.12.1100.731.00.00000	NEW EQUIPMENT EES	1	1	1
10.12.2222.731.00.00000	NEW EQUIP LIBRARY EES	1	1	1
10.12.2410.731.00.00000	NEW EQUIP PRIN EES	1	1	1
10.12.2620.731.00.00000	NEW EQUIP EES	1	1	1
10.12.1100.733.00.00000	NEW FURN AND FIXTURES, EES	970	2,000	2,000
10.12.2620.733.00.00000	NEW FURN & FIXT BLDG EES	2,000	1,200	1,200
10.12.1100.735.00.00000	REPAIR/REPLACE EQUIP EES	2,000	2,000	2,000
10.12.2222.735.00.00000	REPLACE EQUIP LIBRARY EES	1	1	1
10.12.2620.735.00.00000	REPLACE EQUIP BLDG EES	6,350	16,600	16,600
10.12.1100.737.00.00000	REPLACE FURN & FIX, EES	5,000	5,000	5,000
10.12.2410.737.00.00000	REPLACE FURN FIXT OFFICE EVS	1	1	1
10.12.2620.737.00.00000	REPLACE FURN. & FIXT. EES	1	600	600
10.12.1100.810.00.00000	DUES & FEES EVS	1	1	1
10.12.2410.810.00.00000	DUES & FEES PRIN EES	820	1,000	1,000
	EVS BUDGET TOTAL:	2,894,418	2,966,833	2,966,833
	<u>INDIAN RIVER SCHOOL</u>			
Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.19.2410.111.00.00000	SALARY PRINCIPAL IRS	108,377	111,086	111,086
10.19.1100.112.00.00000	SALARY ADVISORS EXTRA CURR	21,223	20,986	20,986
10.19.1100.112.01.00000	SALARY TEACHERS IRS	1,516,916	1,479,006	1,479,006
10.19.2122.112.00.00000	SALARY GUIDANCE IRS	139,419	141,390	141,390
10.19.2134.112.00.00000	SALARY NURSE IRS	55,899	58,827	58,827
10.19.2222.112.00.00000	SALARY LIBRARIAN IRS	84,528	81,519	81,519
10.19.1100.113.00.00000	SALARY TUTORS IRS	500	500	500
10.19.1400.114.00.00000	SALARY ATHLETIC COACHES IRS	31,306	31,371	31,371
10.19.1400.114.01.00000	SALARY ATHLETIC COORD IRS	1	1	1
10.19.1400.114.02.00000	SALARY ATHLETIC COOR IRS	12,000	12,000	12,000
10.19.2410.115.00.00000	SALARY ADMIN ASST & SEC IRS	120,782	121,944	121,944
10.19.2620.117.00.00000	SALARY CUSTODIANS IRS	128,690	128,690	128,690
10.19.2410.118.00.00000	SALARY ASSIST PRIN IRS	81,000	83,025	83,025
10.19.1100.119.02.00000	SALARY AIDES IRS	1	24,977	24,977
10.19.1100.211.01.00000	HEALTH INSURANCE TEACHERS IRS	376,830	431,870	431,870
10.19.1100.211.02.00000	HEALTH INSURANCE AIDES IRS	1	26,720	26,720
10.19.2122.211.00.00000	HEALTH INS GUIDANCE IRS	43,777	62,359	62,359
10.19.2134.211.00.00000	HEALTH INS NURSE IRS	23,662	26,536	26,536
10.19.2222.211.00.00000	HEALTH INS LIBRARIAN IRS	31,946	26,536	26,536
10.19.2410.211.00.00000	HEALTH INS ADMIN IRS	129,180	148,015	148,015
10.19.2620.211.00.00000	HEALTH INS CUSTODIAN IRS	68,545	54,237	54,237
10.19.1100.212.01.00000	DENTAL INSURANCE TEACHERS IRS	18,355	18,028	18,028
10.19.1100.212.02.00000	DENTAL INSURANCE AIDES IRS	1	899	899
10.19.2122.212.00.00000	DENTAL INS GUIDANCE IRS	2,429	2,046	2,046
10.19.2134.212.00.00000	DENTAL INS NURSE IRS	1,547	899	899
10.19.2222.212.00.00000	DENTAL INS LIBRARIAN IRS	1,547	899	899
10.19.2410.212.00.00000	DENTAL INS ADMIN IRS	5,979	6,101	6,101
10.19.2620.212.00.00000	DENTAL INS CUSTODIAN IRS	2,888	1,835	1,835
10.19.1100.221.00.00000	FICA TUTORS & ADVISORS IRS	1,662	1,662	1,662

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.19.1100.221.01.00000	FICA TEACHERS IRS	116,044	113,144	113,144
10.19.1100.221.02.00000	FICA AIDES IRS	1	1,911	1,911
10.19.1400.221.00.00000	FICA ATHLET COACH EX/INTRA IRS	2,395	2,395	2,395
10.19.1400.221.01.00000	FICA ATHLETIC COORD IRS	1	1	1
10.19.1400.221.02.00000	FICA ATHLETIC COOR IRS	918	918	918
10.19.2122.221.00.00000	FICA GUIDANCE IRS	10,666	10,816	10,816
10.19.2134.221.00.00000	FICA NURSE IRS	4,277	4,500	4,500
10.19.2222.221.00.00000	FICA LIBRARIAN IRS	6,467	6,236	6,236
10.19.2410.221.00.00000	FICA ADMIN IRS	23,727	24,178	24,178
10.19.2620.221.00.00000	FICA CUSTODIAN IRS	9,844	9,845	9,845
10.19.1100.231.00.00000	RETIRE CO-CURR IRS	587	587	587
10.19.1100.231.02.00000	RETIREMENT AIDES IRS	1	3,185	3,185
10.19.1400.231.00.00000	RETIREMENT COACH & REFS	500	500	500
10.19.1400.231.02.00000	NHRS ATHLETIC COOR IRS	1,624	1,624	1,624
10.19.2410.231.00.00000	RETIREMENT SEC/ADMN ASST IRS	16,342	15,548	15,548
10.19.2620.231.00.00000	RETIREMENT CUSTODIAN IRS	17,400	16,408	16,408
10.19.1100.232.00.00000	RETIREMENT ADVISORS EXTRA CURR	3,415	3,415	3,415
10.19.1100.232.01.00000	RETIREMENT TEACHERS IRS	298,923	282,866	282,866
10.19.1400.232.00.00000	RETIREMENT COACH,TCHRS EX/INT IRS	1,043	1,043	1,043
10.19.1400.232.01.00000	RETIREMENT ATHLETIC COORD IRS	1	1	1
10.19.2122.232.00.00000	RETIREMENT GUIDANCE IRS	27,382	27,189	27,189
10.19.2134.232.00.00000	RETIREMENT NURSE IRS	10,979	11,312	11,312
10.19.2222.232.00.00000	RETIREMENT LIBRARIAN IRS	16,602	15,676	15,676
10.19.2410.232.00.00000	RETIRE PRINCIPAL & ASST PRIN IRS	37,193	37,328	37,328
10.19.2410.291.00.00000	OTHER CONTR.BENEFIT ADMIN.IRS	4,000	4,000	4,000
10.19.2410.320.00.00000	PROF DEV PRIN IRS	2,000	2,000	2,000
10.19.2122.370.00.00000	TESTING SERVICE IRS	300	300	300
10.19.1400.390.00.00000	GAME OFFICIALS IRS	7,200	7,650	7,650
10.19.2620.411.00.00000	WATER TESTING IRS	1,500	1,700	1,700
10.19.2620.430.00.00000	BLDG REP & MAINT IRS	54,350	45,500	45,500
10.19.2630.430.00.00000	REPAIRS & MAINT GROUNDS IRS	27,485	7,500	7,500
10.19.2640.430.00.00000	EQUIPMENT REPAIR SERVICES IRS	14,100	13,500	13,500
10.19.1400.490.00.00000	CONTRACT SERVICE ATHLETICS	23,450	23,683	23,683
10.19.2620.490.00.00000	CONTRACT SERVICES IRS	36,306	37,393	37,393
10.19.2630.490.00.00000	CONTRACT SERV GRNDS IRS	41,163	41,764	41,764
10.19.2660.490.00.00000	CONTRACT SERVICES SRO I	47,457	49,723	49,723
10.19.2724.519.00.00000	TRANSPORTATION ATHLETIC TRIPS IRS	11,500	12,500	12,500
10.19.2725.519.00.00000	TRANSPORTATION FIELD TRIPS IRS	18,700	13,200	13,200
10.19.2410.530.00.00000	TELEPHONE PRIN IRS	11,641	13,321	13,321
10.19.2122.534.00.00000	POSTAGE GUIDANCE IRS	100	100	100
10.19.2410.534.00.00000	POSTAGE PRIN IRS	1,000	1,000	1,000
10.19.2410.550.00.00000	PRINTING PRIN IRS	205	205	205
10.19.1100.561.00.00000	TUITION IN STATE	1	1	1
10.19.2410.580.00.00000	TRAVEL PRIN IRS	500	500	500
10.19.1100.590.00.00000	ASSEMBLIES & SPEC EVENTS IRS	7,000	7,000	7,000
10.19.1100.591.00.00000	ARTIST IN RESIDENCE IRS	3,000	3,000	3,000
10.19.1100.610.00.00000	SUPPLIES GENERAL IRS	48,100	48,100	48,100
10.19.1400.610.00.00000	SUPPLIES ATHLETICS IRS	2,450	2,450	2,450
10.19.2122.610.00.00000	SUPPLIES GUIDANCE IRS	900	900	900
10.19.2134.610.00.00000	SUPPLIES HEALTH IRS	1,700	1,700	1,700
10.19.2222.610.00.00000	SUPPLIES LIBRARY IRS	2,650	2,650	2,650
10.19.2410.610.00.00000	SUPPLIES PRIN IRS	1,600	1,600	1,600

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.19.2620.610.00.00000	SUPPLIES CUST & MAINT IRS	18,500	23,500	23,500
10.19.2630.610.00.00000	SUPPLIES GROUNDS IRS	1,200	1,800	1,800
10.19.2640.610.00.00000	SUPPLIES REPAIR EQUIP IRS	8,800	7,500	7,500
10.19.1100.611.00.00000	SUPPLIES PAPER IRS	4,200	5,100	5,100
10.19.2620.622.00.00000	ELECTRICITY IRS	35,620	34,290	34,290
10.19.2620.623.00.00000	LP GAS IRS	536	512	512
10.19.2620.624.00.00000	HEATING OIL IRS	10,320	7,890	7,890
10.19.2620.629.00.00000	WOOD PELLETS IRS	19,825	22,050	22,050
10.19.1100.641.00.00000	TEXTBOOKS IRS	59,700	48,300	48,300
10.19.2222.641.00.00000	BOOKS & AV LIBRARY IRS	7,000	7,150	7,150
10.19.1100.644.00.00000	WORKBOOKS IRS	4,000	4,000	4,000
10.19.2222.650.00.00000	COMPUTER SOFTWARE LIBRARY IRS	2,575	3,535	3,535
10.19.1100.731.00.00000	NEW EQUIPMENT IRS	9,850	3,000	3,000
10.19.1400.731.00.00000	NEW ATHLETIC EQUIPMENT IRS	1	1	1
10.19.2222.731.00.00000	NEW EQUIPMENT LIBRARY IRS	1	600	600
10.19.2410.731.00.00000	NEW EQUIPMENT PRINCIPAL IRS	1	1	1
10.19.2620.731.00.00000	NEW EQUIP BLDG IRS	1	1	1
10.19.1100.733.00.00000	NEW FURN AND FIXTURES IRS	1	1	1
10.19.2222.733.00.00000	NEW FURN & FIX LIBRARY IRS	14,000	70,000	70,000
10.19.2620.733.00.00000	NEW FURN. & FIXT. BLDG IRS	1	1	1
10.19.1100.735.00.00000	REPAIR/REPLACE EQUIPMENT IRS	6,050	3,550	3,550
10.19.1400.735.00.00000	REPLACE ATHLETIC EQUIPMENT IRS	17,500	21,000	21,000
10.19.2134.735.00.00000	REPAIR/REPLACE NURSE EQUIPMENT	1	1	1
10.19.2222.735.00.00000	REPLACEMENT EQUIP LIBRARY IRS	1	1	1
10.19.2620.735.00.00000	REPLACE EQUIP BLDG IRS	32,600	25,100	25,100
10.19.2640.735.00.00000	EQUIPMENT REPAIR IRS	1	1	1
10.19.1100.737.00.00000	REPLACEMENT FURN & FIX IRS	5,000	5,000	5,000
10.19.2410.737.00.00000	REPLACEMENT FURN & FIXT	300	300	300
10.19.2620.737.00.00000	REPLACE FURN. & FIXT. IRS	600	600	600
10.19.1100.810.00.00000	DUES & FEES IRS	5,116	4,566	4,566
10.19.1400.810.00.00000	DUES & FEES EXTRA CURRIC. IRS	1,600	2,470	2,470
10.19.2410.810.00.00000	DUES & FEES PRIN IRS	2,400	2,400	2,400
	IRS BUDGET TOTAL:	4,252,982	4,341,751	4,341,751
	MASCOMA HIGH SCHOOL			
Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.30.2410.111.00.00000	SALARY PRINCIPAL MHS	105,000	110,250	110,250
10.30.1100.112.00.00000	SALARY ADVISORS & EXTRA CURR MHS	45,522	60,149	60,149
10.30.1100.112.01.00000	SALARY TEACHERS MHS	1,736,136	1,666,737	1,666,737
10.30.2122.112.00.00000	SALARY GUIDANCE MHS	196,465	201,116	201,116
10.30.2134.112.00.00000	SALARY NURSE MHS	75,667	72,974	72,974
10.30.2222.112.00.00000	SALARY LIBRARIAN MHS	82,304	77,712	77,712
10.30.1100.113.00.00000	SALARY TUTORS MHS	35,590	35,590	35,590
10.30.1400.114.00.00000	SALARY ATHLETIC COACHS & REFS	71,115	71,416	71,416
10.30.1400.114.01.00000	SALARY ATHLETIC DIRECTOR MHS	64,890	66,512	66,512
10.30.2410.115.00.00000	SALARY SEC/ADMN ASST MHS	128,934	130,211	130,211
10.30.2620.117.00.00000	SALARY CUSTODIANS MHS	249,099	244,418	244,418
10.30.2410.118.00.00000	SALARY ASSIST PRIN & CPL DIR MHS	90,352	92,610	92,610
10.30.1100.119.00.00000	SALARY ADVISORS & EXTRA CURR AIDE	3,048	1	1
10.30.1100.119.02.00000	SALARY AIDES MHS	87,475	88,591	88,591
10.30.2222.119.00.00000	SALARY AIDE LIBRARY MHS	1	1	1
10.30.1100.120.00.00000	STUDENT WORKER STIPENDS	1	1	1
10.30.1100.211.01.00000	HEALTH INS TEACHERS MHS	516,445	476,317	476,317

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.30.1100.211.02.00000	HEALTH INS AIDES MHS	48,100	63,728	63,728
10.30.1400.211.01.00000	HEALTH INS ATHLETIC DIRECTOR MHS	31,946	35,429	35,429
10.30.2122.211.00.00000	HEALTH INS GUIDANCE MHS	43,777	71,646	71,646
10.30.2134.211.00.00000	HEALTH INS NURSE MHS	11,831	26,536	26,536
10.30.2222.211.00.00000	HEALTH INS LIBRARIAN MHS	11,831	13,268	13,268
10.30.2410.211.00.00000	HEALTH INS ADMIN MHS	131,003	147,271	147,271
10.30.2620.211.00.00000	HEALTH INS CUSTODIAN MHS	84,175	81,356	81,356
10.30.1100.212.00.00000	DENTAL INSURANCE	0	1	1
10.30.1100.212.01.00000	DENTAL INS TEACHERS MHS	23,238	19,743	19,743
10.30.1100.212.02.00000	DENTAL INS AIDES MHS	2,465	2,945	2,945
10.30.1400.212.01.00000	DENTAL INS ATHLETIC DIRECTOR MHS	1,547	1,578	1,578
10.30.2122.212.00.00000	DENTAL INS GUIDANCE MHS	2,006	3,156	3,156
10.30.2134.212.00.00000	DENTAL INS NURSE MHS	882	899	899
10.30.2222.212.00.00000	DENTAL INS LIBRARIAN MHS	459	468	468
10.30.2410.212.00.00000	DENTAL INS ADMIN MHS	6,405	6,101	6,101
10.30.2620.212.00.00000	DENTAL INS CUSTODIAN MHS	3,141	2,734	2,734
10.30.1100.221.00.00000	FICA TUTORS, ADVISORS & EXTRA CURR	6,438	6,438	6,438
10.30.1100.221.01.00000	FICA TEACHER MHS	129,192	119,429	119,429
10.30.1100.221.02.00000	FICA AIDES MHS	6,691	6,778	6,778
10.30.1400.221.00.00000	FICA ATHLETIC COACH EX/IN MHS	5,440	5,440	5,440
10.30.1400.221.01.00000	FICA ATHLETIC DIRECTOR MHS	4,964	5,088	5,088
10.30.2122.221.00.00000	FICA GUIDANCE MHS	15,030	15,385	15,385
10.30.2134.221.00.00000	FICA NURSE MHS	5,789	5,583	5,583
10.30.2222.221.00.00000	FICA LIBRARIAN MHS	6,297	5,945	5,945
10.30.2410.221.00.00000	FICA ADMIN MHS	24,808	25,480	25,480
10.30.2620.221.00.00000	FICA CUSTODIAN MHS	19,056	18,698	18,698
10.30.1100.231.00.00000	RETIREMENT EXTRA CURR & TUTORS	413	413	413
10.30.1100.231.02.00000	RETIREMENT AIDES MHS	11,836	11,296	11,296
10.30.1400.231.00.00000	RETIREMENT AIDES ATH COACH MHS	620	620	620
10.30.2222.231.00.00000	RETIREMENT LIBRARY AIDE MHS	1	1	1
10.30.2410.231.00.00000	RETIRE SEC/ADMN ASST MHS	17,445	16,602	16,602
10.30.2620.231.00.00000	RETIREMENT CUSTODIAN MHS	30,194	27,857	27,857
10.30.1100.232.00.00000	RETIREMENT ADVISOR EXTRA CURR MHS	15,930	15,930	15,930
10.30.1100.232.01.00000	RETIREMENT TEACHERS MHS	331,677	292,992	292,992
10.30.1400.232.00.00000	RETIREMENT ATHLETIC COACH MHS	2,027	2,027	2,027
10.30.1400.232.01.00000	RETIREMENT ATHLETIC DIR MHS	12,745	12,790	12,790
10.30.2122.232.00.00000	RETIREMENT GUIDANCE MHS	38,586	38,675	38,675
10.30.2134.232.00.00000	RETIREMENT NURSE MHS	14,861	14,033	14,033
10.30.2222.232.00.00000	RETIREMENT LIBRARIAN MHS	16,165	14,944	14,944
10.30.2410.232.00.00000	RETIRE PRIN & ASSIST PRIN	38,367	39,010	39,010
10.30.2410.291.00.00000	OTHER CONTR.BENEFIT ADMIN.MHS	4,000	4,000	4,000
10.30.2410.320.00.00000	PROF DEV PRIN MHS	2,000	2,000	2,000
10.30.2122.370.00.00000	TESTING SERVICE MHS	15,212	9,448	9,448
10.30.1400.390.00.00000	GAME OFFICIALS MHS	30,000	30,000	30,000
10.30.2620.411.00.00000	WATER TESTING MHS	2,500	2,500	2,500
10.30.2620.430.00.00000	BLDG REP & MAINT MHS	27,750	27,750	27,750
10.30.2630.430.00.00000	REPAIRS & MAINT GROUNDS MHS	16,050	14,250	14,250
10.30.2640.430.00.00000	EQUIPMENT REPAIR SERVICES MHS	34,800	37,600	37,600
10.30.1400.490.00.00000	CONT SERV ATHLETICS MHS	133,750	146,260	146,260
10.30.2620.490.00.00000	CONTRACT SERVICES MHS	57,093	60,277	60,277
10.30.2630.490.00.00000	CONTRACT SERV GRNDS MHS	48,212	48,883	48,883
10.30.2660.490.00.00000	CONTRACT SERVICES SRO M	47,457	49,723	49,723

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.30.2723.519.00.00000	TRANS VOC BUS DIST	99,648	99,648	99,648
10.30.2724.519.00.00000	TRANS ATHLETIC TRIPS MHS	45,000	50,000	50,000
10.30.2725.519.00.00000	TRANS FIELD TRIPS MHS	27,084	26,020	26,020
10.30.2410.530.00.00000	TELEPHONE PRIN MHS	13,380	19,880	19,880
10.30.2122.534.00.00000	POSTAGE GUIDANCE MHS	500	500	500
10.30.2410.534.00.00000	POSTAGE PRIN MHS	750	750	750
10.30.2410.550.00.00000	PRINTING PRIN MHS	2,750	3,050	3,050
10.30.1100.561.00.00000	TUITION IN STATE OTHER LEAS	43,200	58,680	58,680
10.30.1350.562.00.00000	TUITION VOC OUT-OF-STATE	560,000	597,500	597,500
10.30.1100.580.00.00000	TRAVEL MHS	1,500	1,500	1,500
10.30.2410.580.00.00000	TRAVEL PRIN MHS	500	500	500
10.30.1100.590.00.00000	ASSEMBLIES & SPEC EVENTS MHS	28,500	29,000	29,000
10.30.1100.591.00.00000	ARTIST IN RESIDENCE MHS	1,500	1,500	1,500
10.30.1100.610.00.00000	SUPPLIES GENERAL MHS	13,280	12,880	12,880
10.30.1100.610.03.00000	SUPPLIES BUSINESS	800	1,200	1,200
10.30.1100.610.04.00000	SUPPLIES ART	14,000	16,800	16,800
10.30.1100.610.05.00000	SUPPLIES ENGLISH	325	333	333
10.30.1100.610.06.00000	SUPPLIES LANGUAGE	1,300	1,250	1,250
10.30.1100.610.08.00000	SUPPLIES PE	550	550	550
10.30.1100.610.09.00000	SUPPLIES CONSUMER SCIENCE	10,950	10,800	10,800
10.30.1100.610.10.00000	SUPPLIES INDUSTRIAL ARTS	13,700	15,000	15,000
10.30.1100.610.11.00000	SUPPLIES MATH	1,700	1,700	1,700
10.30.1100.610.12.00000	SUPPLIES MUSIC	3,160	5,000	5,000
10.30.1100.610.13.00000	SUPPLIES NATURAL SCIENCE	11,900	8,305	8,305
10.30.1100.610.15.00000	SUPPLIES SOCIAL SCIENCE	1,000	1,000	1,000
10.30.1100.610.16.00000	SUPPLIES TECHNICAL	620	1,600	1,600
10.30.1400.610.00.00000	SUPPLIES ATHLETICS MHS	27,650	29,050	29,050
10.30.2122.610.00.00000	SUPPLIES GUIDANCE MHS	3,929	3,156	3,156
10.30.2134.610.00.00000	SUPPLIES HEALTH MHS	2,150	2,150	2,150
10.30.2222.610.00.00000	SUPPLIES LIBRARY MHS	5,000	6,000	6,000
10.30.2410.610.00.00000	SUPPLIES PRIN MHS	3,000	3,000	3,000
10.30.2620.610.00.00000	SUPPLIES CUST & MAIN MHS	26,000	30,000	30,000
10.30.2630.610.00.00000	SUPPLIES GROUNDS MHS	3,000	3,000	3,000
10.30.2640.610.00.00000	SUPPLIES REPAIR EQUIP MHS	15,350	13,000	13,000
10.30.1100.611.00.00000	SUPPLIES PAPER MHS	4,200	5,200	5,200
10.30.2620.622.00.00000	ELECTRICITY MHS	96,500	93,000	93,000
10.30.2620.623.00.00000	LP GAS MHS	4,355	3,843	3,843
10.30.2620.624.00.00000	HEATING OIL MHS	16,760	12,795	12,795
10.30.2620.629.00.00000	WOOD PELLETS MHS	38,125	56,700	56,700
10.30.1100.641.00.00000	TEXTBOOKS MHS	75,131	56,137	56,137
10.30.2122.641.00.00000	BOOKS & SUBSCR GUIDANCE MHS	345	560	560
10.30.2222.641.00.00000	BOOKS & AV LIBRARY MHS	8,500	9,000	9,000
10.30.1100.644.00.00000	WORKBOOKS MHS	13,186	10,947	10,947
10.30.2122.650.00.00000	COMPUTER SOFTWARE GUIDANCE MHS	5,595	5,595	5,595
10.30.2222.650.00.00000	COMPUTER SOFTWARE LIBRARY MHS	9,910	11,500	11,500
10.30.1100.731.00.00000	NEW EQUIPMENT MHS	32,087	16,339	16,339
10.30.1400.731.00.00000	NEW ATHLETIC EQUIPMENT MHS	15,000	1	1
10.30.2122.731.00.00000	NEW EQUIPMENT GUIDANCE MHS	1	441	441
10.30.2134.731.00.00000	NEW EQUIPMENT HEALTH MHS	1	1	1
10.30.2222.731.00.00000	NEW EQUIPMENT LIBRARY MHS	1	400	400
10.30.2410.731.00.00000	NEW EQUIPMENT PRINCIPAL MHS	1	1	1
10.30.2620.731.00.00000	NEW EQUIP BLDG MHS	4,000	1	1

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.30.1100.733.00.00000	NEW FURN AND FIXTURES, MHS	1	1	1
10.30.2620.733.00.00000	NEW FURN. & FIXT. BLDG MHS	1	2,000	2,000
10.30.1100.735.00.00000	REPAIR/REPLACE EQUIPMENT MHS	38,792	37,815	37,815
10.30.1400.735.00.00000	ATHLETIC EQUIPMENT REPLACE MHS	32,500	36,900	36,900
10.30.2122.735.00.00000	REPLACEMENT EQUIP GUIDANCE MHS	1	1	1
10.30.2222.735.00.00000	REPLACEMENT EQUIP LIBRARY MHS	500	1	1
10.30.2620.735.00.00000	REPLACE EQUIP BLDG MHS	6,750	9,600	9,600
10.30.2630.735.00.00000	REPLACEMENT EQUIPMENT GROUNDS	6,000	3,500	3,500
10.30.1100.737.00.00000	REPLACEMENT FURN & FIX, MHS	5,000	7,669	7,669
10.30.2122.737.00.00000	REPLACEMENT FURN GUIDANCE	1	1	1
10.30.2222.737.00.00000	REPLAC FURN & FIX LIB MHS	1	1	1
10.30.2410.737.00.00000	REPLACEMENT FURN PRINCIPAL	1	1	1
10.30.2620.737.00.00000	REPLACE FURN. & FIXT. MHS	1	600	600
10.30.1100.810.00.00000	DUES & FEES MHS	3,546	3,835	3,835
10.30.1400.810.00.00000	DUES & FEES, MHS ATHLETICS	11,000	11,000	11,000
10.30.2122.810.00.00000	DUES & FEES GUIDANCE MHS	735	325	325
10.30.2410.810.00.00000	DUES & FEES PRIN MHS	6,200	6,200	6,200
	MHS BUDGET TOTAL:	6,482,650	6,461,823	6,461,823
	BOND PRINCIPAL AND INTEREST	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.30.5120.830.00.00000	MHS RENOV BOND INTEREST	628,455	599,178	599,178
10.30.5110.910.00.00000	MHS RENOV BOND PRINCIPAL	730,000	759,276	759,276
		1,358,455	1,358,455	1,358,455
	<u>SPECIAL EDUCATION</u>			
Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.00.1200.112.01.00000	SALARY SPED TCHRS REL SERV	363,347	406,762	406,762
10.00.1290.112.00.00000	SALARY TCHRS EXT SUMMER	35,000	35,000	35,000
10.00.1200.113.00.00000	SALARY TUTORS SPED	1	1	1
10.00.1200.119.02.00000	SALARY SPED REL SERV	34,565	32,330	32,330
10.00.1290.119.00.00000	SALARY AIDES EXT SUMMER	14,250	14,250	14,250
10.00.1200.122.00.00000	SALARY SPED SUBSTITUTES	5,000	7,500	7,500
10.00.1200.211.01.00000	HEALTH INS TCHRS RELATED SERV	55,608	98,036	98,036
10.00.1200.211.02.00000	HEALTH INS REL SERV	32,470	27,119	27,119
10.00.1200.212.01.00000	DENTAL INS TCHRS RELATED SERV	2,465	4,012	4,012
10.00.1200.212.02.00000	DENTAL INS SPED REL SERV	1,547	1,764	1,764
10.00.1200.221.00.00000	FICA SPED SUBS & TUTORS	384	384	384
10.00.1200.221.01.00000	FICA TCHRS RELATED SERVICES	27,796	31,118	31,118
10.00.1200.221.02.00000	FICA RELATED SERVICE	2,644	2,473	2,473
10.00.1290.221.00.00000	FICA EXT SUMMER PROGRAM	3,768	3,768	3,768
10.00.1200.231.02.00000	RETIREMENT REL SERV AIDES	4,677	4,122	4,122
10.00.1290.231.00.00000	RETIREMENT AIDES EXT SUMMER PROG	1,928	1,928	1,928
10.00.1200.232.01.00000	RETIRE SPED TCHR REL SERV	71,361	53,119	53,119
10.00.1290.232.00.00000	RETIREMENT TEACHERS EXT SUMMER PROG	6,874	6,874	6,874
10.00.1290.300.00.00000	PROF SERVICES EXT SUMMER PROG	12,500	12,500	12,500
10.00.1200.320.00.00000	EMPLOYEE TRAINING SPED	2,000	2,000	2,000
10.00.1200.331.00.00000	CONTRACTED SERV PRIVATE ASSESS	1	1	1
10.00.2162.332.00.00000	CONTRACTED SERV PHYS THE	5,000	5,000	5,000
10.00.2163.333.00.00000	CONTRACTED SERV OCCUP TH	128,000	136,250	136,250
10.00.2140.334.00.00000	CONTRACTED SERV PSYCH	227,200	230,600	230,600
10.00.2190.335.00.00000	CONTRACTED SERV VISUAL I	2,500	3,000	3,000
10.00.2152.336.00.00000	CONTRACTED SERV SPEECH/L	440,755	408,180	408,180
10.00.1200.337.00.00000	CONTR SERV SPED OTHER	890,175	973,895	973,895
10.00.1200.390.07.00000	DISTRICT LEGAL COUNSEL SPED	5,250	5,250	5,250

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
10.00.1290.519.00.00000	TRANSPORTATION SPED EXT SUMMER PROG	40,000	40,000	40,000
10.00.1200.530.00.00000	TELEPHONE DIRECTOR	2,500	2,500	2,500
10.00.1200.534.00.00000	POSTAGE DIRECTOR	500	500	500
10.00.1200.561.00.00000	TUITION SPED IN-STATE ELEM	1	1	1
10.00.1200.564.00.00000	TUITION SPEC PRIVATE OTHER SCHOOLS	581,034	193,678	193,678
10.00.1290.564.00.00000	TUITION EXT SUMMER PROG	10,000	6,000	6,000
10.00.1200.569.00.00000	TUITION SPED NON-PUBLIC ELEM	1	1	1
10.00.1200.580.00.00000	TRAVEL SPED STAFF	400	400	400
10.00.1200.580.04.00000	TRAVEL SPED DIRECTORS OFFICE	400	400	400
10.00.1290.580.00.00000	TRAVEL EXT SUMMER PROG	1	1	1
10.00.1200.610.00.00000	SUPPLIES SPED DIR OFFICE	800	800	800
10.00.1290.610.00.00000	SUPPLIES EXT SUMMER PROG	100	100	100
10.00.1200.615.00.00000	SUPPLIES TCHRS RELATED SERV	800	800	800
10.00.1200.615.05.00000	SUPPLIES SPED ALL SCHOOLS	4,500	4,500	4,500
10.00.1200.618.00.00000	ASSESSMENT MATERIALS & KITS	4,000	4,000	4,000
10.00.1200.641.02.00000	TEXTBOOKS SPED ALL SCHOOLS	250	250	250
10.00.1200.644.05.00000	WORKBOOKS SPED ALL SCHOOLS	250	250	250
10.00.1200.650.00.00000	SOFTWARE SPED ALL SCHOOLS	658	658	658
10.00.1200.731.00.00000	NEW EQUIPMENT SPED OFFICE	1	1	1
10.00.1200.731.03.00000	NEW EQUIPMENT RELATED SERV	1	1	1
10.00.1200.731.05.00000	NEW EQUIPMENT SPED ALL SCHOOLS	1	1	1
10.00.1200.737.00.00000	REPAIR REPLACE EQUIP ALL SCHOOLS	1	1	1
10.00.1200.810.00.00000	MEMBERSHIP DUES SPED DIRECTOR	1	1	1
	DW SPED TOTAL:	3,023,266	2,762,080	2,762,080
10.11.1200.112.01.00000	SALARY TEACHS SPED CES	281,308	298,849	298,849
10.11.1200.119.02.00000	SALARY AIDES SPED CES	352,982	342,445	342,445
10.11.1200.211.01.00000	HEALTH INS SPED TEACH CES	67,963	75,627	75,627
10.11.1200.211.02.00000	HEALTH INS SPED AIDES CES	159,943	143,728	143,728
10.11.1200.212.01.00000	DENTAL INS SPED TEACH CES	2,925	2,982	2,982
10.11.1200.212.02.00000	DENTAL INS SPED AIDES CES	7,794	7,794	7,794
10.11.1200.221.01.00000	FICA SPED TEACH CES	21,520	22,862	22,862
10.11.1200.221.02.00000	FICA SPED AIDES CES	27,003	26,197	26,197
10.11.1200.231.02.00000	RETIRE SPED AIDES CES	38,559	35,252	35,252
10.11.1200.232.01.00000	RETIRE SPED TEACHER CES	55,249	57,469	57,469
10.11.1200.615.00.00000	SUPPLIES TCHRS SPED CES	250	250	250
10.11.1200.641.00.00000	TEXTBOOKS SPED CES	1	1	1
10.11.1200.644.00.00000	WORKBOOKS SPED CES	1	1	1
10.11.1200.731.00.00000	NEW EQUIP SPED CES	1	1	1
	CES SPED TOTAL:	1,015,499	1,013,458	1,013,458
10.12.1200.112.01.00000	SALARY TEACHERS SPED EES	256,999	259,598	259,598
10.12.1200.119.02.00000	SALARY AIDES SPED EES	262,245	256,996	256,996
10.12.1200.211.01.00000	HEALTH INS SPED TEACHER EES	127,784	117,899	117,899
10.12.1200.211.02.00000	HEALTH INS SPED AIDES EES	145,105	172,881	172,881
10.12.1200.212.01.00000	DENTAL INS SPED TEACHER EES	6,188	5,202	5,202
10.12.1200.212.02.00000	DENTAL INS SPED AIDES EES	5,920	6,679	6,679
10.12.1200.221.01.00000	FICA SPED TEACHERS EES	19,661	19,859	19,859
10.12.1200.221.02.00000	FICA SPED AIDES EES	20,062	17,904	17,904
10.12.1200.231.02.00000	RETIRE SPED AIDES EES	27,151	26,780	26,780
10.12.1200.232.01.00000	RETIRE SPED TEACHERS EES	50,475	49,921	49,921
10.12.1200.615.00.00000	SUPPLIES TCHRS SPED EES	250	250	250
10.12.1200.641.00.00000	TEXTBOOKS SPED EES	1	1	1
10.12.1200.644.00.00000	WORKBOOKS SPED EVS	1	1	1

Account	Description	FY25 Budget	FY26 School Board	FY26 Budget Committee
	EVS SPED TOTAL:	921,842	933,971	933,971
10.19.1200.112.01.00000	SALARY TEACHERS SPED IRS	245,331	273,267	273,267
10.19.1200.119.02.00000	SALARY AIDES SPED IRS	276,240	319,951	319,951
10.19.1200.211.01.00000	HEALTH INS SPEDTEACHERS IRS	95,243	120,075	120,075
10.19.1200.211.02.00000	HEALTH INS SPED AIDES IRS	144,300	185,764	185,764
10.19.1200.212.01.00000	DENTAL INS SPED TEACHERS IRS	4,084	3,596	3,596
10.19.1200.212.02.00000	DENTAL INS SPED AIDES IRS	4,445	7,440	7,440
10.19.1200.221.01.00000	FICA SPED TEACHERS IRS	18,768	20,905	20,905
10.19.1200.221.02.00000	FICA SPED AIDES IRS	21,516	22,312	22,312
10.19.1200.231.02.00000	RETIREMENT SPED AIDES IRS	31,727	34,357	34,357
10.19.1200.232.01.00000	RETIREMENT SPED TEACHERS IRS	48,183	51,002	51,002
10.19.1200.615.00.00000	SUPPLIES TCHRS SPED IRS	500	500	500
10.19.1200.641.00.00000	TEXTBOOKS SPED IRS	1	1	1
10.19.1200.644.00.00000	WORKBOOKS SPED IRS	1	1	1
10.19.1200.731.00.00000	NEW EQUIPMENT SPED IRS	1	1	1
	IRS SPED TOTAL:	890,340	1,039,172	1,039,172
10.30.1200.112.01.00000	SALARY TEACHERS SPED MHS	279,186	290,018	290,018
10.30.1200.119.02.00000	SALARY AIDES SPED MHS	111,791	110,162	110,162
10.30.1200.211.01.00000	HEALTH INS TEACHER SPED MHS	127,189	124,718	124,718
10.30.1200.211.02.00000	HEALTH INS AIDE SPED MHS	84,175	54,238	54,238
10.30.1200.212.01.00000	DENTAL INS TEACHER SPED MHS	5,631	5,633	5,633
10.30.1200.212.02.00000	DENTAL INS AIDE SPED MHS	3,104	2,266	2,266
10.30.1200.221.01.00000	FICA TEACHERS SPED MHS	21,357	21,467	21,467
10.30.1200.221.02.00000	FICA AIDES SPED MHS	8,508	6,508	6,508
10.30.1200.231.02.00000	RETIREMENT SPED AIDE MHS	15,125	10,846	10,846
10.30.1200.232.01.00000	RETIREMENT SPED TEACHERS MHS	54,832	50,306	50,306
10.30.1200.561.00.00000	TUITION SPED IN-STATE SECOND	1	1	1
10.30.1200.562.00.00000	TUITION OUT-OF-STATE SECONDAR	320,804	268,000	268,000
10.30.1200.564.00.00000	TUITION TO PRIVATE/OTHER SPED	625,656	704,000	704,000
10.30.1200.615.00.00000	SUPPLIES TCHRS SPED MHS	1,300	1,300	1,300
10.30.1200.641.00.00000	TEXTBOOKS SPED MHS	1	1	1
10.30.1200.644.00.00000	WORKBOOKS SPED MHS	1	1	1
10.30.1200.731.00.00000	NEW EQUIPMENT SPED MHS	1	1	1
	MHS SPED TOTAL:	1,658,662	1,649,466	1,649,466
		FY25 Budget	FY26 School Board	FY26 Budget Committee
	TOTAL SPED BUDGET:	7,509,609	7,398,147	7,398,147
	DISTRICT TOTAL BUDGET:	32,058,421	32,448,105	32,448,105
	TOTAL BUDGET:	32,058,421	32,448,105	32,448,105
			INCREASE	389,684
			PERCENT	1.2%

ANALYSIS 2025-2026 PROPOSED BUDGET (10/01/24 OFFICIAL COUNT = 1053 STUDENTS)

<u>Line Items</u>	<u>2025-2026</u>
Salaries - Administration, General & Special Education	12,936,702
Health Insurance - All Eligible Employees	4,486,854
Dental Insurance - All Eligible Employees	184,541
FICA - All Applicable Wages	969,873
Retirement - All Eligible Employees	2,092,820
Life & Disability Insurance - All Eligible Employees	50,000
All Other Contracted Employee Benefits	36,000
District Insurances	138,930
Student Services	16,000
District Expenses	120,648
School Board Expenses	101,901
Contracted Services - Maintenance, Athletics, General & Special Education	2,465,352
Water & Sewer	21,800
Voice & Data Lines	93,463
Electricity	177,307
Wood Pellets, Oil & Propane	157,026
All Student Transportation - General & Special Education	1,795,434
Building & Grounds - Maintenance & Repairs	239,415
All Locations - Postage	6,350
All Locations - Printing	28,005
All Travel - General & Special Education	27,801
Tuition - Vocational & Special Education	1,892,862
Assemblies, Special Events, Artists in Residence & Field Trips	66,400
All Supplies - General & Special Education	436,239
All Books - General & Special Education	248,017
All Software - General & Special Education	188,492
All Locations - New, Repaired or Replaced Equipment	445,680
All Locations - New or Repaired Furniture or Fixtures	49,410
All Locations - Dues & Fees	49,188
District Technology - Includes Hardware, Supplies & Service Contracts	245,243
District Transfer to Other Funds (Transfer Accounts)	1,110,000
Debt Service - Principal & Interest	1,570,352
TOTALS	32,448,105

SALARIES & BENEFITS	20,756,790
% of BUDGET	64.0%

OPERATING COSTS	6,897,177
% of BUDGET	21.3%

INTERFUND TRANSFER ACCOUNTS	1,110,000
% of BUDGET	3.4%

DEBT SERVICE - PRINCIPAL & INTEREST	1,570,352
% of BUDGET	4.8%

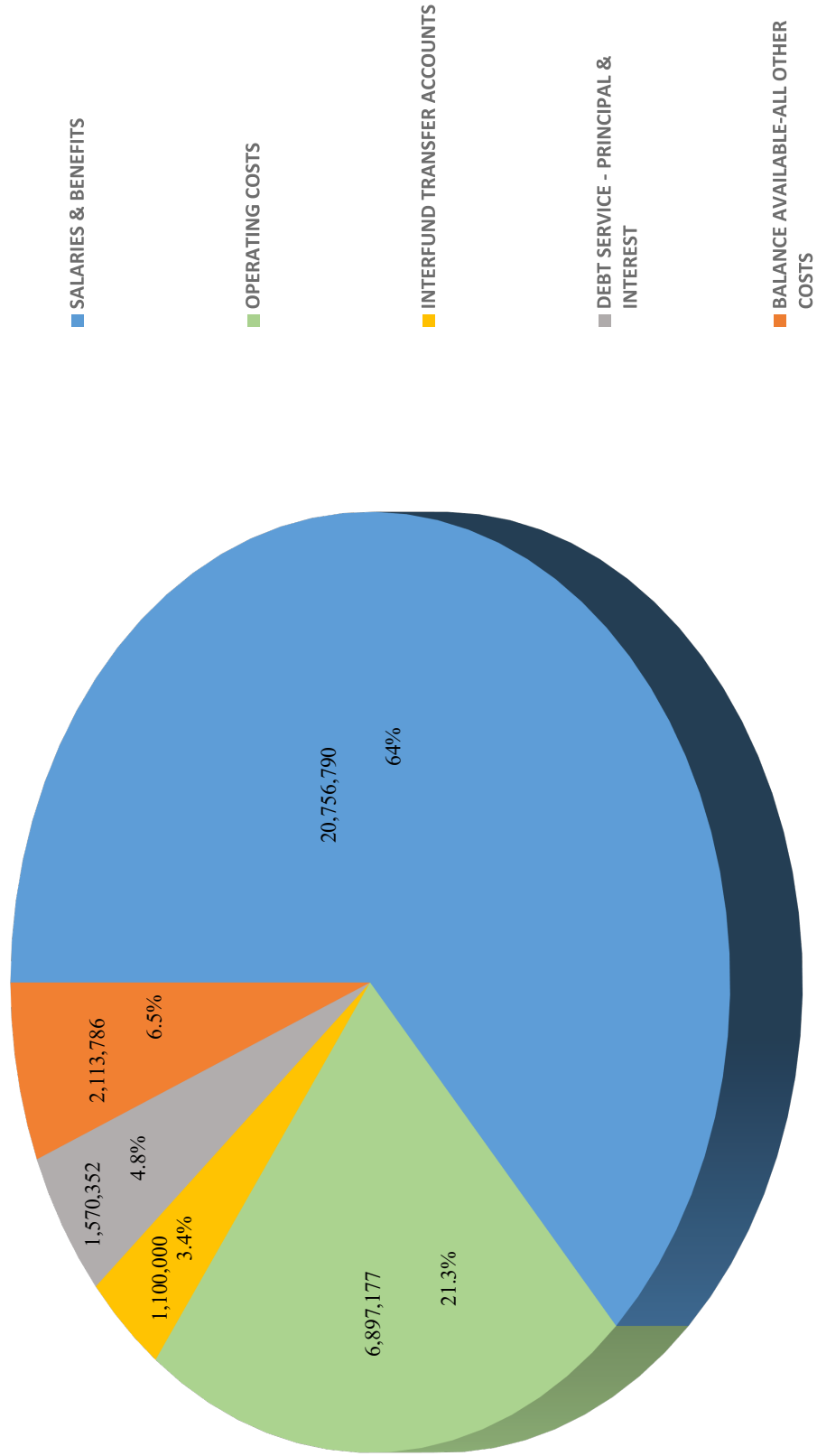
BALANCE AVAILABLE-ALL OTHER COSTS	2,113,786
% of BUDGET	6.5%

EXAMPLES OF "ALL OTHER COSTS"

Textbooks-Workbooks-Library Books-Paper-All regular school supplies, ie: pens, tape,

TOTAL BUDGETED PER STUDENT/PER DAY	\$171.19
MINUS MANDATED & FIXED COSTS	\$160.04

BALANCE AVAILABLE PER STUDENT/PER DAY FOR ALL OTHER COSTS	<u>\$11.15</u>
--	-----------------------



SPECIAL EDUCATION SUMMARY REPORT						
EXPENSES				REVENUES		
	2022-2023	2023-2024			2022-2023	2023-2024
Administrative Salaries	158,955	164,890				
Administrative Benefits	99,632	104,069		Special Ed Aid	652,521	634,471
Salaries, Related Services	469,809	396,768		Medicaid Payments	94,199	71,574
Benefits, Related Services	171,095	123,276		Federal Grants	375,189	367,196
Salaries Teachers	1,100,599	1,098,826		Sub Total	1,121,908	1,073,241
Benefits Teachers	667,127	730,794		Local Taxes	5,436,489	4,925,775
Salaries Related Service Aides	58,946	33,919		Total Revenues	6,558,397	5,999,016
Benefits, Related Service Aides	63,643	35,090				
Salaries, Aides	1,014,844	955,586				
Benefits, Aides	722,096	737,167				
Substitutes	9,528	6,045				
Contracted Services	1,309,681	1,620,631				
Supplies	17,406	10,724				
Textbooks, Workbooks, Software	13,632	6,042				
New Equipment	1,776	11,946				
TUITIONS:						
In-State Secondary	69,609	0				
Out of State Secondary	243,643	285,149				
In-State Non-Public/Private						
Other	1,161,403	884,736				
All Elementary	707,763	110,370				
All Other Expenses	24,249	23,198				
TOTAL SPED COSTS	8,085,437	7,339,226				
CAPITAL RESERVE FUNDS REPORT						
	Beginning Balance 7/01/2023	Contributions	Withdrawal s as of 6/30/2024	Management Fees	Income Earned 2024	Ending Balance 06/30/2024
MVRSD-Facilities NH #01-0504-0024 (Est. 1988)	167,115.53	250,000.00	199,800.00	1,527.50	9,127.84	224,915.87
Special Education Fund NH #00-504-0034 (Est. 2001)	652,676.29	25,000.00	0.00	3,334.78	19,103.69	693,445.20
Accreditation Activities NH #01-0504-0036 (Est. 2004)	16,204.18	5,000.00	4,018.70	85.14	487.78	17,588.12
Computers and Accessories NH #01-0504-0037 (Est.1998)	87,996.21	0.00	0.00	435.65	2,492.28	90,052.84
Cafeteria Equipment Fund NH #01-0504-0038 (Est. 2004)	45,350.80	0.00	0.00	224.53	1,284.46	46,410.73
Major Systems Reserve NH-01-0504-0041 (Est.2006)	77,401.97	0.00	0.00	383.20	2,192.24	79,211.01
MSD Facilities Long Range Plan NH-01-0504-0043 (Est 2009) Closed 6.30.21	0.00	0.00		0.00	0.00	0.00
TOTALS	1,046,744.98	280,000.00	203,818.70	5,990.80	34,688.29	1,151,623.77

MASCOMA VALLEY REGIONAL SCHOOL DISTRICT CAPITAL IMPROVEMENT PLAN FY25.1.10.25														
* School Board July 17, 2012 Minutes - \$25,000 capital items with a life span of over ten years														
EQUIPMENT OR BLDG SYSTEM	Sq. Ft.	REPLACEMENT COST	REPLACEMENT DATE	Cost FY2026	Cost FY2027	Cost FY2028	Cost FY2029	Cost FY2030	Cost FY2031	Cost FY2032	Cost FY2033	Cost FY2034	Cost FY2035	Totals
ROOFS														
EVS #2 - Flat Top Old Building	1,500	\$124,500	FY2028			\$124,500								\$124,500
EVS #3 - Slate Roof		\$75,000	FY2027		\$75,000									\$75,000
EVS #4- Gym Roof		\$100,000	FY2033							\$100,000				\$100,000
MHS Roof		\$175,000	FY 2034/35									\$100,000	\$75,000	\$175,000
CES Gym Roof		\$95,000	FY2028			\$95,000								\$95,000
IRS Gym Roof & West Wing		\$175,000	FY 2034/35									\$100,000	\$75,000	\$175,000
		\$744,500												\$744,500
IRS PROJECTS:														
Skylight Replacement - Phase 2 - offices/classrooms		\$91,400	FY2026	\$91,400										\$91,400
IRS - Windows replacement		\$150,000	FY2030-31					\$75,000	\$75,000					\$150,000
IRS Control Handlers Upgrade		\$150,000	FY2030-31					\$90,000	\$60,000					\$150,000
IRS Athletic Field		\$75,000	FY2027		\$75,000									\$75,000
		\$466,400												\$466,400
MHS PROJECTS:														
MHS Auditorium House Lights		\$50,000	FY2026	\$50,000										\$50,000
MHS Auditorium Control Booth Upgrade		\$250,000	FY2033-35								\$100,000	\$100,000	\$50,000	\$250,000
MHS Digital Sign		\$55,000	FY2026	\$55,000										\$55,000
MHS Interior doors replacement and hardware		\$80,000	FY2032-33							\$40,000	\$40,000			\$80,000
MHS Hot Water Pumps		\$75,000	FY2035										\$75,000	\$75,000
MHS Bleacher Replacement		\$40,000	FY2032							\$40,000				\$40,000
MHS Field Hockey Field Upgrade		\$75,000	FY2026	\$75,000										\$75,000
MHS Football Field Upgrade		\$175,000	FY2027		\$175,000									\$175,000
		\$800,000												\$800,000
BOILER REPLACEMENTS:														
EVS - Oil Boiler Replacement		\$80,000	FY2029				\$80,000							\$80,000
CES - Oil Burner & Boiler Replacement		\$90,000	FY2029-30				\$50,000	\$40,000						\$90,000
IRS - Oil Boilers replacement		\$80,000	FY2032							\$80,000				\$80,000
MHS Pellet Boiler Replacement-1		\$80,000	FY2033								\$80,000			\$80,000
IRS Pellet Boiler (2)		\$100,000	FY2034								\$100,000			\$100,000
EVS Pellet Boiler (1)		\$60,000	FY2035									\$60,000		\$60,000
CES Pellet Boiler (2)		\$100,000	FY2035									\$100,000		\$100,000
		\$590,000												\$590,000
PAVING PROJECTS:														
IRS - Parking Lot	2,084	\$80,000	FY2028-29			\$40,000	\$40,000							\$80,000
CES - Paving Project		\$183,500	FY2029-30				\$83,500	\$100,000						\$183,500
MHS Paving		\$150,000	FY 2034								\$150,000			\$150,000
		\$413,500												\$413,500
CES School Yard Upgrade		\$150,000	FY2031						\$150,000					\$150,000
		\$150,000												\$150,000
LIGHTING PROJECTS:														
EVS - Ballast Free LED		\$87,890	FY2033								\$87,890			\$87,890
IRS - Ballast Free LED		\$126,280	FY2034								\$126,280			\$126,280
		\$214,170												\$214,170
AIR EXCHANGE PROJECTS:														
EVS - Gym HVAC Unit		\$73,000	FY2030					\$73,000						\$73,000
CES - Gym Air Handler		\$55,000	FY2030					\$55,000						\$55,000
CES - Library HVAC Unit		\$150,000	FY2026-27		\$75,000									\$150,000
		\$278,000												\$278,000
			Cost by Yr	346,400	400,000	259,500	253,500	433,000	285,000	160,000	407,890	676,280	435,000	3,656,570
		\$3,656,570												3,656,570
														\$0
Facilities Capital Reserve: \$162,353 as of 11/30/2024				350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	
Facilities Capital Reserve:				165,953	\$115,953	\$206,453	\$302,953	\$219,953	\$284,953	\$474,953	\$417,063	\$90,783	\$5,783	

How are labor contracts, raises and pay rates established in the Mascoma Valley Regional School District?

Teacher Contracts

Teacher contracts, including compensation and benefits, are negotiated between the Mascoma Valley Regional School Board and the Mascoma Valley Regional Education Association (MVREA) which is part of the Teachers Union-NEA New Hampshire. Labor negotiations are subject to New Hampshire Public Labor Relations Board rules and state statute. Cost items associated with any negotiated agreement are voted on at the polls by voters as a warrant article separate from the budget. Mascoma Valley Regional Education Association teachers and the Mascoma Valley Regional School Board are currently in the second year of a three year contract.

Support Staff Contracts

Support Staff Contracts (paraprofessionals, secretaries, maintenance and custodians), including compensation and benefits are negotiated between the Mascoma Valley Regional School Board and the MVREA support staff union. As with all union labor negotiations in New Hampshire, they are subject to the New Hampshire Public Labor Relations Board rules and state statute. Cost items associated with any negotiated agreement are voted on at the polls by voters as a warrant article separate from the budget. Mascoma Valley Regional Education Association support staff and the Mascoma Valley Regional School Board are currently in the third year of a three-year contract.

Administrative Contracts

Administrative contracts, (principals, assistant principals, administrative assistants and others not part of the teacher or support staff bargaining unit), are negotiated individually.

Recommendations for compensation are based on relevant experience, certification and annual performance. All administrative contracts in the Mascoma Valley Regional School District are currently one year contracts. Compensation, benefits and terms of the contract are set annually at the recommendation of the superintendent and approved or denied by the Mascoma Valley Regional School Board. Cost items associated with any administrative contracts are part of the regular operating budget voted on at the polls by the voters of the school district.

Comparative data for teaching and administrative salaries is readily available at the New Hampshire Department of Education Website at: <https://www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/bureau-of-education-statistics/data-reports>



Default Budget of the Regional School

Mascoma

For the period beginning July 1, 2025 and ending June 30, 2026

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: _____

SCHOOL BOARD OR 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
Timothy Josephson	School Board Chair	
Danielle Thompson	School Board Vice-Chair	
Dawn Archambeault	School Board Member	
Vicki Conkey	School Board Member	
Brewster Gove	School Board Member	
Kathleen Stacy	School Board Member	
Hope Stragnell	School Board Member	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

For assistance please contact:

NH DRA Municipal and Property Division
(603) 230-5090

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



New Hampshire
Department of
Revenue Administration

2025
MS-DSB

Default Budget of the Regional School

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$10,471,503	\$127,538	(\$42,907)	\$10,556,134
1200-1299	Special Programs	\$6,978,819	(\$72,731)	\$0	\$6,906,088
1300-1399	Vocational Programs	\$560,000	\$37,500	\$0	\$597,500
1400-1499	Other Programs	\$567,184	\$5,671	(\$34,000)	\$538,855
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$18,577,506	\$97,978	(\$76,907)	\$18,598,577
Support Services					
2000-2199	Student Support Services	\$2,138,804	\$37,158	\$0	\$2,175,962
2200-2299	Instructional Staff Services	\$648,796	(\$49,470)	(\$14,000)	\$585,326
Support Services Subtotal		\$2,787,600	(\$12,312)	(\$14,000)	\$2,761,288
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$336,370	(\$8,698)	\$0	\$327,672
General Administration Subtotal		\$336,370	(\$8,698)	\$0	\$327,672
Executive Administration					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$1,858,219	\$36,446	\$0	\$1,894,665
2400-2499	School Administration Service	\$1,630,149	\$90,022	\$0	\$1,720,171
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$2,462,405	\$48,678	(\$146,350)	\$2,364,733
2700-2799	Student Transportation	\$1,622,329	\$33,211	\$0	\$1,655,540
2800-2999	Support Service, Central and Other	\$106,927	\$12,291	\$0	\$119,218
Executive Administration Subtotal		\$7,680,029	\$220,648	(\$146,350)	\$7,754,327
Non-Instructional Services					
3100	Food Service Operations	\$23,600	(\$4,000)	\$0	\$19,600
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$23,600	(\$4,000)	\$0	\$19,600
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2025
MS-DSB

Default Budget of the Regional School

4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal	\$0	\$0	\$0	\$0

Other Outlays

5110	Debt Service - Principal	\$893,979	\$44,155	\$0	\$938,134
5120	Debt Service - Interest	\$649,337	(\$33,619)	\$0	\$615,718
	Other Outlays Subtotal	\$1,543,316	\$10,536	\$0	\$1,553,852

Fund Transfers

5220-5221	To Food Service	\$540,000	\$0	\$0	\$540,000
5222-5229	To Other Special Revenue	\$570,000	\$0	\$0	\$570,000
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal	\$1,110,000	\$0	\$0	\$1,110,000

Total Operating Budget Appropriations		\$32,058,421	\$304,152	(\$237,257)	\$32,125,316
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New Hampshire
*Department of
Revenue Administration*

**2025
MS-DSB**

Default Budget of the Regional School

Account	Explanation
2320-2399	Salary & Benefits Increase
5120	Loan Interest Decrease
5110	Loan Principal Increase
3100	Equipment Decrease
2200-2299	Salary & Benefits Decrease (New staff)
1400-1499	Salary & Benefits Increase
2310-2319	Service Awards
2600-2699	Salary & Benefits Increase
1100-1199	Salary & Benefits Increase
2400-2499	Salary & Benefits Increase
1200-1299	Out of District Decrease
2000-2199	Salary & Benefits Decrease (New staff)
2700-2799	SPED Transportation Increase
2800-2999	Workers Comp Insurance Increase
1300-1399	Tuition Increase

MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

Balance Sheet
Governmental Funds
June 30, 2023

	<u>General Fund</u>	<u>Grants Fund</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
Assets				
Cash and cash equivalents	\$ 1,956,747	\$ -	\$ 133,130	\$ 2,089,877
Held by trustees	1,046,745	-	-	1,046,745
Receivables, net	82,900	-	19,940	102,840
Due from other governments	796,358	395,981	67,572	1,259,911
Due from other funds	-	-	437,511	437,511
Prepays	-	7,175	-	7,175
Total assets	<u>\$ 3,882,750</u>	<u>\$ 403,156</u>	<u>\$ 658,153</u>	<u>\$ 4,944,059</u>
Liabilities, Deferred Inflows of Resources and Fund Balances				
Liabilities:				
Accounts payable	\$ 834,412	\$ -	\$ 14,459	\$ 848,871
Accrued expenses	55,628	-	-	55,628
Due to other funds	25,179	403,156	9,176	437,511
Total liabilities	<u>915,219</u>	<u>403,156</u>	<u>23,635</u>	<u>1,342,010</u>
Deferred Inflows of Resources:				
Deferred revenue	-	-	25,922	25,922
Total deferred inflows of resources	<u>-</u>	<u>-</u>	<u>25,922</u>	<u>25,922</u>
Fund balances:				
Nonspendable	-	7,175	-	7,175
Restricted	-	-	355,940	355,940
Committed	1,326,745	-	-	1,326,745
Assigned	145,663	-	252,656	398,319
Unassigned	1,495,123	(7,175)	-	1,487,948
Total fund balance	<u>2,967,531</u>	<u>-</u>	<u>608,596</u>	<u>3,576,127</u>
Total liabilities, deferred inflows of resources and fund balances	<u>\$ 3,882,750</u>	<u>\$ 403,156</u>	<u>\$ 658,153</u>	<u>\$ 4,944,059</u>

The accompanying notes to the basic financial statements are an integral part of this statement.

MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

Statement of Revenues, Expenditures and Changes in Fund Balances Governmental Funds Year Ended June 30, 2023

	General Fund	Grants Fund	Nonmajor Governmental Funds	Total Governmental Funds
Revenues				
School district assessment	\$ 20,909,572	\$ -	\$ -	\$ 20,909,572
Other local sources	36,932	-	737,015	773,947
State of New Hampshire sources	7,831,848	-	7,590	7,839,438
Federal sources	96,637	1,482,901	342,879	1,922,417
Investment income	15,844	-	-	15,844
Total revenues	<u>28,890,833</u>	<u>1,482,901</u>	<u>1,087,484</u>	<u>31,461,218</u>
Expenditures				
Instruction	16,959,481	1,482,901	427,099	18,869,481
Support services	2,302,467	-	-	2,302,467
General administration	214,461	-	-	214,461
Executive administration	7,240,520	-	-	7,240,520
Food service program	30,892	-	637,058	667,950
Debt service:				
Principal	674,965	-	-	674,965
Interest	868,969	-	-	868,969
Capital outlay	119,619	-	-	119,619
Total expenditures	<u>28,411,374</u>	<u>1,482,901</u>	<u>1,064,157</u>	<u>30,958,432</u>
Revenues over (under) expenditures	479,459	-	23,327	502,786
Other Financing Sources (Uses)				
Lease financing	79,800	-	-	79,800
Transfers in	-	-	22,583	22,583
Transfers out	<u>(22,583)</u>	<u>-</u>	<u>-</u>	<u>(22,583)</u>
Net change in fund balances	536,676	-	45,910	582,586
Fund balance, beginning	<u>2,430,855</u>	<u>-</u>	<u>562,686</u>	<u>2,993,541</u>
Fund balance, ending	<u>\$ 2,967,531</u>	<u>\$ -</u>	<u>\$ 608,596</u>	<u>\$ 3,576,127</u>

The accompanying notes to the basic financial statements are an integral part of this statement.

Annual Report of the Superintendent ~ 2024

MASCOMA INSPIRES! **Build the path you want to take.**

The focus for the Mascoma Valley Regional School District in the 2024-2025 school year is to enhance the focus on the arts programs in our schools and to improve instructional practices and better prepare our students for academic success. This ranges from providing solid reading and math skills for our elementary students to preparing our high schoolers for post-graduation plans, whether those be going to college or starting a career; whichever path they choose.

The 2024-2025 school year has brought some changes to the administration for the Mascoma Valley Regional School District. April Guinness has joined the SAU Office as the Director of Curriculum, Instruction and Assessment. We have also welcomed Megan Prince as the new principal at the Canaan Elementary School.

Co-Curricular Experiences

Another focus for our District in 2024-2025 has been providing extra-curricular experiences to our students. Our high school administration has taken a lead role in fostering the interests of our students. Surveys to students in grades four to twelve have helped us gauge the efficacy of our current offerings and to expand our programming to meet the changing interests of our students. Based on these interests and with the help of parent and community volunteers, we have added an Equestrian Club, the Writers' Guild, and many others. Our Audio-Visual Club has grown tremendously and is currently presenting at regional conferences and mentoring other schools as they create this type of program.

University of New Hampshire Partnership

The Mascoma Valley Regional School District continues its partnership with the Learning through Teaching program offered by the University of New Hampshire. This is the fourth school year where we were able to give the opportunity for 20 staff members to take a class on enhancing English Language Arts instruction for our students.

Strategic Plan

The Mascoma School District continues to move forward with accomplishing the goals of the strategic plan. These goals include:

- Establish Mascoma as a High School Equivalency Test (Hi SET) site.
- Partner with Town Clerks to involve students in the voting process to build healthy citizens.
- Performance based assessments grades 5-12 monitored at each level.
- Competency Based grading will be implemented in elementary report cards.
- Expand the current ELO and dual enrollment programs.
- Formalize teaching for mastery, reassessment policies, and create a practice of utilizing data-based decision-making.

- Continue to work with All Together, Dartmouth Health, and School Counselors, and Social Workers to practice strong social-emotional learning for students and staff.
- Build capacity for tele-health services available in the schools.
- Formalize consistent communication from building principals to parents.
- Formalize communication from the SAU to the MVRSD community at large.

U.S. Department of Energy - *Energy CLASS Prize Winner*

On May 5, 2023 the Mascoma Valley Regional School District was awarded the U.S. Department of Energy's *Energy CLASS Prize*. This prestigious award was only given to 25 schools in the entire United States.

This year, our District received the second award of the Energy Class Prize. The funds will support sustainability and energy savings projects in our buildings. These include the upgrade of the lighting systems to energy efficient bulbs as well as the changeover to new non-wax tiles in our classrooms.

Mascoma Valley Regional School District Goals 2024-2025

Vision: Mascoma Inspires! Build the Path You Want to Take.

Mission: We are a caring community that values creativity, curiosity and the pursuit of excellence, cultivating our strengths and interests to inspire partnerships in the district, community and the world beyond.

School Board Overarching Goal

Enhance our focus and encouragement of the arts throughout the district, both within academics and the communities at large.

Finance and Facilities

1. Identify and expand sustainability initiatives within the district.
2. Maintain and expand high quality programs for facility upkeep and plant operations.
3. Monitor, update, and fund the capital improvement plan.

Educational Issues

1. Complete audit of the Special Education Department throughout the district.
2. Encourage effective, healthy, and responsible digital, oral, and written communication at all grade levels as demonstrated through strong presentation, communication, and advocacy skills.
3. Monitor and assess student experiential learning that extends beyond the classroom.
4. Support organizations and groups dedicated to diversity, equity, inclusion, and belonging.
5. Monitor data for gains and proficiencies.

Negotiations/Personnel

1. Recruit and retain high quality staff for all positions.
2. Improve professional development participation for all staff.
3. Negotiate and approve contract with the Mascoma Valley Regional Support Staff.

Communications

1. Continue to develop and foster community involvement, engagement, and support through evaluation of communication channels.
2. Integrate student opportunities for communication and expression across all types of media in and outside of the classroom.

Co-Curricular Activities

1. Partner with student and community organizations to develop a cooperative framework for student engagement in co-curricular activities.
2. Create and expand opportunities for current and future student needs and interests and provide a support structure.

Moving forward:

Thank you to all the teachers and staff who have worked tirelessly for our students. To those who may choose to retire this year, we are thankful for the time and dedication you have shown to the children of our District.

In closing, I would also like to thank the volunteers that support our school programming in so many ways. I offer my sincere appreciation for the thousands of hours of service you give to our students.

Sincerely,



Amanda Isabelle
Superintendent of Schools

Mascoma Valley Regional School District Mission Statement

Our Mission

We are a community that values creativity, curiosity and the pursuit of excellence, cultivating our strengths and interests to inspire partnerships in the district, community and the world beyond.

2024 MVRSD Business Administrator Annual Report

The District ended fiscal year 2023-2024 with an Unassigned Fund Balance (UFB) of \$798,782 after funding the \$280,000 Capital Reserve Fund 2024 Warrant Articles as approved by District voters and the School Board voting to retain \$500,000 under RSA 198-4b, II*. This UFB was returned to the towns as a credit to reduce 2024-2025 taxes as follows:

- Canaan \$320,348
- Dorchester \$27,345
- Enfield \$315,941
- Grafton \$107,675
- Orange \$27,473

- RSA 198:4b II allows school districts to retain up to 5% of their net assessment.

This unexpended balance represents 2.5% of the total budget and is due to the salary and benefit line coming in under budget. Some of the savings are due to the inability to hire for open positions and a change in staffing due to retirements and position changes.

The Capital Improvement Plan funded by the Facilities Capital Reserve Fund continues to support larger projects that would have a huge impact on the budget. Proposed projects such as building improvements and major repairs, along with mechanical system maintenance and upgrades are completed using retained funds. This year the skylight replacement in the gym at Indian River School was made possible by funding planned out of the CIP. This helps to lessen the financial strain on the general budget and help maintain a level tax rate.

The District received \$4,470 more in Special Education Aid than anticipated. We received \$23,426 less in Medicaid and \$18,086 less in Vocational Tuition Aid.

The proposed budget \$32,448,105 for 2025-2026 is an increase of 1.2% or \$391,718 over the FY25 budget of \$32,058,421. Increases are due to contractual obligation in Collective Bargaining Agreements, increased service costs, and inflationary increases in supplies and materials.

In closing, I would like to thank Superintendent Amanda Isabelle, former Business Administrator, Debra Ford, the Mascoma Valley Regional School Board, and the District Budget Committee for their support during my first year as the Business Administrator.

Respectfully submitted,

Michelle Lockwood
Business Administrator

Special Education Department: Annual Report

As of December 31, 2024, there were 245 students, ages 3 to 21, identified with disabilities and needing special education services. This is four fewer identified students from this time in 2023.

The Mascoma Valley Regional School District (MVRSD) offers a continuum of programs and services for students who qualify for special education. Most of the students attend programs and/or receive services in the local district. Some attend programs in neighboring communities in order to access services based on student need. MVRSD has a full diagnostic team that conducts student evaluations and provides support services to eligible students. The diagnostic team also works with general and special education teachers and parents. Support services include speech and language, occupational and physical therapy, assistive technology, psychological, social work and others.

MVRSD continues offering a specialized elementary resource room program with a focus on serving students with autism or those who would benefit from an applied behavior analysis (ABA) approach. A certified special education teacher who is also a board-certified behavior analyst (BCBA) leads the program along with a group of highly skilled paraprofessionals.

MVRSD also offers a specialized program at the middle school which focuses on serving students with autism or those who would benefit from an applied behavior analysis (ABA) approach. This program is run by the New England Center for Children who specialize in Autism and ABA. This program is staffed by a certified special education teacher who is also a board-certified behavior analyst (BCBA), a clinical supervisor who is a certified special education teacher and BCBA, and a group of highly skilled paraprofessionals.

The 2023-24 federal IDEA grant allocation is \$369,343.62 and \$10,100.04 for preschool. Grant funds are used to fund a full-time preschool special education teacher/coordinator, a part-time school psychologist, a board-certified behavior analyst, a special education consultant to evaluate students, a part time teacher of the deaf, a part time educational audiologist, a part time extended school year coordinator, classroom and other instructional materials/supplies, technology, evaluation tools, and professional development for staff.

Professional development for our special education team members is a critical component for MVRSD. Our staff has participated in many of the following professional development activities:

- Professional development activities sponsored by the NH Department of Education on a variety of topics
- Training on the use of an electronic signature platform for special education paperwork
- Training on how to best support students with significant hearing challenges
- Ongoing training using electronic log program called Lumia for the Medicaid to Schools Program
- National Association of School Psychologist's Annual Conference
- Episodes of treatment (EOT) procedural training

- Restraint/ seclusion procedural training for documenting and reporting
- Case management academy
- Local education agency (LEA) Training
- New Hampshire School Administrators Association PD offerings including Kidder Law Conference, Best Practices on Social Emotional Learning Conference
- New Hampshire Association of Special Education Administrators PD offerings including winter and summer conferences
- Non-violent crisis intervention (CPI) training opportunities were provided to professional and support staff which included members of the administrative team, special education teachers and paraprofessionals.
- CALM Training was provided by The New England Center for Children. This training is designed to be used with children five years of age and older to avoid the escalation of challenging behavior, de-escalate potentially dangerous behavior if avoidance procedures are not effective, and manage crisis situations in the safest way possible. CALM prioritizes the safety of students and staff.

The Special Education Department at MVRSD continues to meet all compliance requirements in accordance with federal and state guidelines because of the ongoing support from our special educators, paraprofessionals, related service professionals, the community, the MVRSD School Board, the Budget Committee, Administrators, and the Superintendent.

Respectfully submitted,

Christopher Beeso

Special Education Director



Annual Report
Director of Curriculum, Instruction and Assessment
January 2025

Curriculum and Instruction: The **Curriculum Review Cycle** continues with a review of K-12 English language arts, social studies and science programs. Over the summer, educators received professional development in teaching mathematics, social studies, and English language arts as part of the third annual Curriculum Institute. Educators spent time reviewing and improving our Illustrative Mathematics program. A small group of elementary teachers spent their time working with a consultant regarding our current ELA curriculum.

Teachers are completing a scope and sequence in each content area to provide a PreK-12 learning continuum and beginning the work of creating aligned performance-based assessments at each grade-level as part of monthly meetings with the Director of CIA.

Summer Learning program: The summer learning program at the elementary and middle school levels did not run. We are hopeful to bring it back this upcoming summer. High School students worked on digital credit-recovery over the summer.



The MVRHS Portrait of a Graduate work continued in preparation for their NEASC accreditation visit in 2027.

Federal Grants: Our Federal Grants stem from the *Every Student Succeeds Act*.

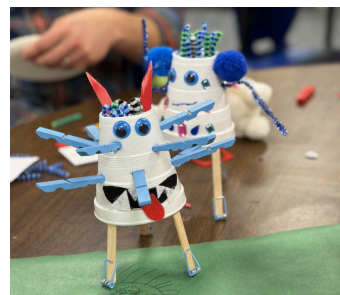
□ **Title IA:** Canaan Elementary and Indian River School are targeted Title I Schools which means tutors can only work with students who are identified as needing additional interventions in mathematics based on their testing scores. Canaan Elementary School has two Title I math tutors who work in classrooms with identified students and a before school tutor to work with identified students in the morning before school starts. Indian River School has one math tutor who works with all identified students in math. Title I also funds a district family liaison, limited funding for professional development for staff, materials for students, and technology for the Title IA programs.

The Title IA grant also provides us McKinney-Vento funding which is used for homeless students, and those at-risk of becoming homeless.

□ **Title IIA Grant:** This grant pays for professional development for staff. We use the limited funding available to pay for courses at local universities and some necessary workshops.

□ **Title IV Grant:** This grant provides funding for three areas: STEM (Science, Technology, Engineering and Math), Safe and Healthy Kids activities, and new technology.

□ **Rural and Low Income School Grant:** This grant funds: On-site Alcohol and Drug counseling at the high school and Indian River.



Professional Development: Professional Development during the past year was based on needs identified by the staff, the NEASC report on high school accreditation and our Focus School requirements for Indian River School. Canaan Elementary and Enfield Village Schools spent most of their time working with Gail Bourn on competencies and updating report cards. They did work with Jess Jacques on the new math program, Illustrative Mathematics. MVRHS worked on topic specific groups in a PLC format that included assessment, the schedule, NEASC, and MTSS. MVRHS also worked on

their Portrait of a Graduate with Steve Rothenburg. IRS continued their NELMS focus and advisory program around GRIT. **Indian River School became a NELMS Spotlight School!** Congratulations to the IRS faculty and staff on this great accomplishment. All paraeducators received the Julie Causton: Inclusive Schooling online training for early release days. In preparation for assessments, all proctors took the online assessment training from the NHED on the TIDE portal and administrators were trained on the management of the portals. New teachers attended New Teacher Orientation in August. New teachers met with their mentors and spent one day touring the district and the schools, as well as planning for the new year.

Assessment: All students in grades 2-10 were tested in September using the *Northwest Evaluation Assessment's (NWEA)* program. Students in grade 1 completed NWEA testing in January. The table below shows Mascoma students' scores in both Reading and Mathematics compared to the scores of other students across the nation. The NWEA test is a gains-based assessment, which allows the district to examine the progress made by individuals and by classes on a yearly basis, as well as allowing us to compare our scores to millions of students across the nation. *NH SAS and SAT Scores* show the percentage of proficient students. There is not much variation in scores from last year.

Fall NWEA Scores 23-24				
Grade	Mascoma Reading	National Reading	Mascoma Math	National Math
1	169*	155.93	172*	160.05
2	177	172.35	179	175.04
3	190	186.62	191	188.48
4	197	196.67	204	199.55
5	203	204.48	208	209.13
6	209	210.17	208	214.75
7	217	214.20	218	220.21
8	220	218.01	226	224.92
9	221	218.90	228	226.43
10	227	221.47	239	229.07

* Winter Test

NHSAS & SAT Scores 23-24						
Grade	Mascoma ELA	SAS-NH ELA	Mascoma Math	SAS-NH Math	Mascoma Science	SAS-NH Science
3	68%	50%	79%	53%		
4	43%	50%	59%	49%		
5	41%	56%	19%	40%	30%	36%
6	42%	52%	18%	41%		
7	67%	54%	40%	40%		
8	51%	49%	38%	37%	37%	34%
	Mascoma ELA	SAS-NH ELA	Mascoma Math	SAS-NH Math	Mascoma Science	SAS-NH Science
11	49%	63%	23%	30%	38%	39%

Green indicates at or above the state proficiency level

Yellow indicates a 3-6% difference from the state proficiency level

Red indicates 7% or more below the state proficiency level.

Any questions you have concerning curriculum, assessment, professional development, or Federal Programs and *Focus School* programming would be welcome at my office.

Respectfully submitted,
 April Guinness
 Director of Curriculum, Instruction, and Assessment

DIRECTOR OF TECHNOLOGY

2024 ANNUAL REPORT

For the technology department, safety and security comes in three forms: mental health; the infrastructure; and end user support. By prioritizing these three forms of safety and security, we create a more stable, confident, and resilient environment for students and staff. These three forms are interconnected.

Student Mental Health: Creating a supportive environment: The Technology Department supports technology to allow for access to mental health professionals. Telehealth makes it easier for students to access therapists. Another mental health support from the tech department is that the tech department monitors, responds to and filters for self-harm, bullying, and harmful content online and detections are flagged for mental health professionals and administrators to take action.

Infrastructure: Cybersecurity: Strong network security, data protection, and awareness training protect against online vulnerabilities and breaches. Using security frameworks to guide us to strengthen our network, using virus detection software, and additional service providers, the network, devices, and users are protected from malicious actors trying to steal data, ransom the district, and in the event of a network breach an incident response plan is prepared to guide us through it.

End User Support: To support workflow for all users the tech department has responded to several hundred helpdesk tickets and most responses provide a solution in less than a day. Providing swift and effective support for technology issues and concerns fosters optimal workflow for our teachers, support staff and learners.

Community: It's truly inspiring to see the school's technology AV department evolve from a basic event streaming service to a multifaceted hub for audio-visual productions and community engagement. The department's growth from streaming a few events to catering to a wider range of needs, including sports, theatrical and drama productions, board meetings, and on-demand content, demonstrates a commitment to bring these activities to the public. The district's technology is leveraged not just for practical and educational purposes but also for fostering community engagement and student empowerment. Also, if you haven't done so, visit the district website and tune into the streaming radio station.

Data security and privacy: Data protection measures are essential to safeguard student privacy and health information. App vetting and the laws and policies that are mandated ensure we make good faith efforts to protect student safety. Monitoring third party vendor software is challenging on many levels. On one hand, third party vendors look to collect personally identifiable information and on the other hand the functionality of learning software relies on permitting third party access and so we are tasked with determining how much access is allowed, or disallowed. Fortunately, we subscribe to the NH Privacy Data Alliance and have software that helps guide us but it still is a risk/reward pursuit. Also, staff and students need to be vigilant about registering for websites that appear to be educational, especially if the site states that it will not protect personal data. App vetting is an ongoing pursuit with many challenges.

Artificial Intelligence: AI has the potential to be a powerful tool for enhancing teaching and learning, but it's crucial to approach its integration with both excitement and caution. AI can analyze student data and tailor learning experiences to individual needs. AI powered tools like interactive simulations, adaptive games, and virtual tutors can make learning more engaging.

Technology: Opportunities and risks: The immense opportunities and inherent risks that come with embracing technology in education is clear. We know that while technology unlocks new teaching and learning possibilities, it also exposes us to increased cyber threats like ransomware, data breaches, and other malicious scams. Striking the right balance between utilization and security is crucial. Beyond cyber threats, issues like excessive screen time, cyberbullying, and the pervasive social media culture can negatively impact student well-being and learning. These concerns need proactive solutions from all of us.

We need to build a security-first culture that requires all of us adhering to best practices for online safety, data protection, and responsible technology use. The greatest challenge for the technology department is that balance between optimal technology availability for teaching and learning and securing the environment. The district and community have supported these challenges.

Respectfully submitted,
Craig Suttie
Technology Director
SAU #62 - Mascoma Valley Regional School District



Mascoma Valley Regional High School Annual Report 2024

High School Core Values Statement

Mascoma Valley Regional High School strives to be a community of lifelong learners who demonstrate engagement and perseverance in academic and personal endeavors. Through a collaborative effort, the school community is responsible for fostering a safe and respectful environment that promotes a strong work ethic, intellectual curiosity, integrity and movement toward academic excellence.

This year has been defined by progress, innovation, and community spirit. Our students have demonstrated remarkable achievements across academics, arts, and athletics, showcasing their dedication and resilience. From classroom projects to competitions, their hard work and passion have been truly inspiring.

Our staff have continued to lead with creativity and care, implementing new teaching strategies and fostering an environment where all students can thrive. Key initiatives this year have focused on enhancing student engagement, community involvement, and health and wellness for students and staff.

The support of our families and community has been invaluable, as partnerships and shared efforts have helped us achieve important milestones. This annual report highlights the collective accomplishments of our school community and the exciting strides we've made toward an even brighter future.



We are pleased that this year the environmental science class continues their efforts tapping maple trees on the MVRHS Campus. The sugar shack is well under construction. This project was led by Class of 2024 seniors Thomas Clifford, Aidan Smith and Seth Peters as an ELO project under the guidance of Koby VanBeest and School Resource Officer Bunten. Students will be boiling again in the spring of 2025. We are very thankful for the community's support in making this project possible.

The 2024 Spring Drama Production was *Freaky Friday* held in March. Preview performances were held for elementary and middle school students. The Fall 2024 Production was *Arsenic and Old Lace*; more than 40 students participated in each production. This was Director Skip Chalker's final production with the Mascoma Drama Club. We thank him for all his hard work and dedication to this program.



On May 30th, the Law Enforcement Special Olympics Torch Run once again came through MVRHS. Canaan Police Department, Lebanon and Canaan EMS, Lebanon Police Department, and Enfield Police Department participated. We had more than 50 participants again this year. This is one of the largest Torch Run groups in the state.



Homecoming took place September 27nd and 28th. It was a well attended community event. We are thankful for the numerous community organizations and volunteers that helped make this annual event so special. The support of the Canaan Police Department, Canaan EMS, Enfield Fire Department, Project Grad, MVRHS staff, along with the many community members and businesses made Homecoming so successful. Our student athletes demonstrated sportsmanship during their hard fought games throughout the day.

The National Honor Society welcomed 20 new members on the evening of October 10th in the Community Auditorium. The induction ceremony was led by returning senior members, who conducted a traditional candlelight ceremony. Amy (Stark) Arnold, 2008 Mascoma graduate and NHS alumnus, was the guest speaker. In keeping with a long-standing tradition here at MVRHS, each new inductee was introduced and presented their official NHS pins and membership cards by a Mascoma faculty member. Currently, the NHS consists of 27 junior and senior students who have maintained a cumulative GPA of 3.33 or higher and have demonstrated their commitment to scholarship, service, leadership, and character through both their words and actions. Congratulations to all!



Our student athletes are excelling on the court, field, and track. Georgia Kondi was State Champ for D2 Indoor Track and Field in Shot Put. Georgia was also the State Champ for D3 Outdoor Track and Field in both Shot Put and Discus Throw and she won the championship in Shot Put at the Meet of Champions making her Mascoma's first ever Meet of Champion in any sport.

Gunner Currier was the Runner-up at D3 States in the 3200 M race, and Barnaby Diehn was Runner-up in Discus Throw for outdoor track.



The Equestrian Team were the Runners-up in the NHHSET State Championship, with Abby Waugh, Aubrey Meyveagaci and Molly Gray winning individual class championships. This was their first season as a club team.

This fall, Boys Basketball advanced to the Final Four, but lost in the Semifinals. The Boys Soccer team were D3 Runners-up. The Bass Fishing team were State Champions. The Boys Cross Country team won the D3 State Championship and the Football team won the D4 State Championship. Rick Currier (Boys Cross Country) and John Daley (Football) were each named Coach of the Year. We will be hanging many new banners in the gymnasium to honor these teams and their excellence.



Boys Cross Country



Boys Soccer



Football

MVRHS's art department recently hosted a week-long artist-in-residence - internationally acclaimed mosaic artist Cindy Fisher of Big Bang Mosaics. Students collaborated with Fisher to create a stunning 6x4-foot glass mosaic mural of Mt. Cardigan featuring local wildlife. Known for her vibrant, intricate mosaics and leading annual glass mosaic trips to Guatemala, Fisher guided students through every step of the process, from initial design to grouting. This residency offered students a unique, hands-on experience with glass mosaic art, allowing them to learn new skills, contribute to a lasting piece of art, and express their connection to the local landscape in a permanent, public display. The completed glass mural will be installed at the entrance to Mascoma High School. Thanks to Experiencing the Arts for funding this residency.



In April, underclassmen taking Spanish went on a service-learning trip to the Galapagos Islands. Students planted trees as part of a restoration project. This was a cultural immersion trip in which students were able to visit three islands and learn about the ecology and culture.



At the rim of the Sierra Negra Volcano

We are preparing for the upcoming NEASC accreditation process. In October 2025 we will host the collaborative conference and we will have our Decennial Accreditation visit in 2027.

We have increased the graduation requirements to 23 credits for the Class of 2024 and 2025.

By the numbers, MVRHS learning opportunities:

- 7 Advanced Placement (AP) classes
- 4 Running Start Courses (dual enrollment for college credit) and several Early College online classes (eStart)
- VLACS (on-line, distance learning classes)
- Edgenuity programs for credit recovery
- Extended Learning Opportunities (ELOs are the opportunity to earn credit for learning outside of the master schedule)
- 24% of our Juniors and Seniors are enrolled in HACTC programs. Hartford Area Career and Technology Center offers hands-on experiential learning through accredited programs.
- 4 students in the HiSET Preparation Program

Post-Graduation Plans Class of 2024:

4-year College - 36%

2-year College - 20%

Other-8%

Workforce - 36%

Military - 2%

Co-curricular Activities Participation:

Clubs and Activities: 19

Varsity Sports: 16

It has been an amazing year at MVRHS! We are the Royals!

Sincerely,

Tina Fleming, M.Ed.
Principal

MASCOMA VALLEY REGIONAL HIGH SCHOOL

2024 Graduates – Future Plans



Brigham Young University
Colby Sawyer College
Cosmetology School
Elmira College
Florida Atlantic University
Franklin Pierce University
Iowa State University
Johnson & Wales University
Lakes Region Community College
Marshalltown Community College
New England College

Norwich University
Plymouth State University
River Valley Community College
Sofia Learning
South Dakota State University
Southern NH University
Southeast Lineman Training Center
Tufts University
University of Denver
University of New Hampshire
Vermont State University - Castleton
Workforce





ANNUAL REPORT

2024 - 2025

Mission: The Indian River School community is dedicated to providing a learning environment in which “students will acquire the necessary skills and develop qualities and characteristics that will empower them to lead productive and fulfilling lives within the communities they choose.”

Indian River School is a community of learners with 295 students in fifth, sixth, seventh, and eighth grades. There are approximately 50 staff members who provide a variety of services for the school community. We currently have classroom and unified arts teachers, special educators, para-educators, counselors, a full-time nurse, and many other professional support staff that are available for students throughout the day.

Indian River School provides many extra-curricular opportunities for students. The IRS student council sponsors school-wide community services, charity drives and donations, school dances, grade level activity nights, assemblies and leadership opportunities for council members. Other extra-curricular opportunities include OLE (Outdoor Leadership Experience) with Dartmouth students, jazz band, show choir, math team, garden club, yearbook, drama, cross country running, track, soccer, football, field hockey, volleyball, basketball, baseball, softball, art club, audio visual club (AV) and Destination Imagination club.

Below the drama club cast for the production “The Bremen Town Musicians”.



School Improvement programs: We continue to move our behavior program to a positive behavior program called PBIS which is researched and nationally known. We have also updated the Tiger Code for student behavior and expectations. We continue to work on maintaining our Spot School Status from the New England League of Middle Schools.

New staff this year includes: Grade 5: Jonni Nichols, Grade 6: Sharon Pierce and Taylor Sullivan, Special Education: Carrie Healey, General music & chorus teacher: Christina Maynard, Librarian: Tod Guilford.

Indian River's Unified Arts program has been very active and successful this school year. Our music program produced two winter holiday band & choral concerts for all grades 5 through 8. Our concerts were held in the Auditorium at MVRHS, Tuesday, December 10 for grades 7 & 8 and Monday, December 16 for grades 5 - 6.

Below is a picture of grades 5 and 6 getting an instrument demo from Ellis music.



Our art program continues to showcase student work in the community. We are planning for our student art work to be displayed at the high school during our spring music concerts.

Community Partnerships:

The Artist in Residence Program continues to bring outside resources into our school for enrichment and partnership. Dartmouth College has again provided the OLE program working with our kids.

Below the sixth graders work on outside shelters with the ROOTS program.



“As a community of learners we must continue to self-reflect and look back at what we are doing and celebrate the educational opportunities that work and look to change those that do not. The well rounded student is our goal, a student that is academically sound while also taking advantage of all the after school activities that are offered. We are striving for each student to find their niche in life, to begin developing lifelong goals of perfecting their skills, abilities and aptitudes as a future member of our society.”

Respectfully submitted,
Kevin A. Towle
Kevin Towle
Principal



Enfield Village School

We are a community that values all children, recognizes their individual strengths and inspires them to learn and grow.

Annual Report - 2024

The Enfield Village School currently serves 198 Pre-K through fourth grade students.

Staff: Enfield Village School welcomes Madeline Kerr to our first grade team, Hannah Greene to our fourth grade team, Amy Morse as our music teacher and Jennie Gilbert as our new school nurse. Miranda Shellhammer moved to grade 3, Amanda Jenkyn moved to grade 2, Deb Alexander moved to grade 4, Tara Lenihan moved to Preschool, and Tammy Poirier moved into the Reading Specialist role. We welcome new paraprofessional Brianna Kendall as well.

At EVS, we once again had the opportunity to spend a day with our Enfield Fire Department to learn about Fire Safety. Our poster contest winners rode to school on fire trucks, and all students were able to participate in the Touch - a - Truck event that included the Enfield Police Department.



On Halloween, staff teams participated in a pumpkin decorating contest and students and staff celebrated the building's ability to fill our paper gumball machine for successfully complying with hallway expectations.



Mascoma Inspires! Choose the path you want to take!

Jamie Winny, Principal
P.O. Box 329 - / 271 Route 4, Enfield, NH 03748
Phone: 603-632-4231 Fax: 603-632-5482
www.mascomaschools.org

Mascoma Valley Regional School District
Amanda Isabelle, Superintendent of Schools
Christopher Beeso, 504 Coordinator/ Director Special Education
Christopher Beeso, Title IX



Enfield Village School

We are a community that values all children, recognizes their individual strengths and inspires them to learn and grow.

In November, we were able to celebrate the State Championship Athletes from Mascoma High School. EVS staff and students shook purple and gold pom poms as some of our younger students escorted the athletes through the building while “We are the Champions” by Queen played on the intercom. Congratulations to those athletes!



At EVS, we will cultivate a village that understands the value of an empathetic and diverse community in order to support lifelong intellectual and emotional growth.

Respectfully,
Jamie Winny, Principal

Mascoma Inspires! Choose the path you want to take!

Jamie Winny, Principal
P.O. Box 329 - / 271 Route 4, Enfield, NH 03748
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Mascoma Valley Regional School District
Amanda Isabelle, Superintendent of Schools
Christopher Beeso, 504 Coordinator/ Director Special Education
Christopher Beeso, Title IX



Canaan Elementary School

Annual Report 2024-25

Mission: Canaan Elementary School's mission is to work with parents and the community to challenge our students to excel at learning.

The Canaan Elementary School currently serves 237 students in grades Pre-K through fourth grade. First Grade is our largest grade with 45 students.

Staff: Canaan Elementary School would like to welcome Cassidy Jansch 3rd Grade teacher, Crystal Darling Kindergarten teacher, Tracey Koehler Librarian, Connie Locke School Nurse, Samantha Hitt Paraeducator, Gabriella Pierce ARRC Paraeducator, and Amy Morse Music Teacher.

We have implemented a WIN period this year, a 30 minute tier 2 reading intervention block. We use the Foundations curriculum, a research based curriculum that helps develop print concepts, letter formation, phonemic awareness, phonics, and vocabulary. We are also implementing social emotional learning (SEL) words every two weeks - kindness, integrity, gratitude, self-control etc. We introduce these words through our school day in morning announcements, recess, lunch and everywhere we can.

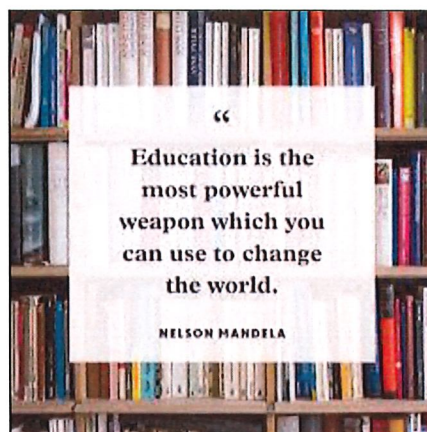
CES participated in the food drive that all the schools participated in. We collected the most food in pounds.....500lbs!! Each CES classroom has signed up to visit the Mascoma Senior Center in Canaan each month. They are bringing decorations for the dining room and doing activities with the seniors. After break we are going to do another food drive and in the spring we will be having a community service day where we get out into the community and make our town beautiful!

Respectfully Submitted,

Megan Prince
CES Principal

Mascoma Valley Regional School District

Teachers



2024-2025

Name	Site	Assignment	Name	Site	Assignment
Aube, Heather	CES	Special Education	Alexander, Deborah	EVS	Elementary Education
Audett, Kyle	CES	Preschool	Belloir, Stephanie	EVS	Special Education
Crookshanks, Maranda	CES	Elementary Education	Gilbert, Jennie	EVS	Nurse
Cutting, Lynn	CES	Elementary Education	Greene, Hannah	EVS	Elementary Education
Darling, Crystal	CES	Elementary Education	Jarvis, Jason	EVS	Art - ½ CES
Doherty, Laura	CES	Elementary Education	Jenkyn, Amanda	EVS	Elementary Education
Fifield, Melinda	CES	Elementary Education	Johnson, Susan	EVS	Reading Specialist – ½ CES
Foster-Zehr, Bette	CES	Special Education	Jones, Trent	EVS	Physical Education
Frenzel, Dawn	CES	Special Education	Kerr, Maddy	EVS	Elementary Education
Harvey, Kim	CES	Elementary Education	Lenihan, Tara	EVS	Preschool
Hughes, Brandi	CES	Elementary Education	Massecar, Hana	EVS	Special Education
Hughes, Kerry	CES	Physical Education	McHugh-Kramer, Julie	EVS	Special Education
Jansch, Cassidy	CES	Elementary Education	Millington-Hyjek, Stacy	EVS	Special Education
Jarvis, Jason	CES	Art - ½ EVS	Morse, Amy	EVS	Music – ½ CES
Johnson, Susan	CES	Reading Specialist – ½ EVS	Morris, Megan	EVS	Elementary Education
Koehler, Tracey	CES	Library Media Specialist	Plumley, Shaina	EVS	School Counselor
Locke, Connie	CES	Nurse	Poirier, Tammy	EVS	Reading Specialist
Lyman, Sharon	CES	Reading Specialist	Shellhammer, Miranda	EVS	Elementary Education
Marshall, Christy	CES	Special Education	Simpson, Lauren	EVS	Elementary Education
Meyer, Lisa	CES	Elementary Education	Stewart, Amy	EVS	Elementary Education
Morse, Amy	CES	Music – ½ EVS	Sullivan, Heather	EVS	Elementary Education
Nevins, Lisa	CES	Special Education	Unger, Heidi	EVS	Library Media Specialist
Porreca, Allison	CES	Special Education	Walsh-Estes, Kathleen	EVS	Elementary Education
Quinn, Meghan	CES	Elementary Education			
Rafter, Katharine	CES	Elementary Education			
Reiter, Amy	CES	School Counselor			
VanGorden, Sarah	CES	Elementary Education			

Name	Site	Assignment	Name	Site	Assignment
Bouchard, Smyth	IRS	Art	Annett, Taylor	MHS	Special Education
Campbell, Sheena	IRS	Special Education	Chalker, Oliver	MHS	English
Donica, Laura	IRS	School Counselor	Champagne, Sara	MHS	Math
Dunkerton, Sara	IRS	Elementary Education	Clough, Heather	MHS	Family & Consumer Science
Durphey, Scott	IRS	Elementary Education	Cole-Henry, Ashley	MHS	Math
Fisher, Heidi	IRS	Elementary Education	Coolidge, Lindsey	MHS	Spanish
Follensbee, Susan	IRS	Elementary Education	Cooney, Stephanie	MHS	School Counselor
Fryer, Karen	IRS	Reading Specialist	Daley, John	MHS	ELO Coordinator
Gillies, Hillary	IRS	Special Education	Doody, Ann	MHS	Chemistry
Giovagnoli, Sarah	IRS	Nurse	Fitzgerald, Jennifer	MHS	Science
Green, Keli	IRS	Elementary Education	Flynn, Malachy	MHS	Social Studies
Guilford, Tod	IRS	Library Media Specialist	French, Bess	MHS	Art
Healey, Carrie	IRS	Special Education	Griffin, Thomas	MHS	Music
Hill, James	IRS	Elementary Education	Grout, Nancy	MHS	English
Hutchins, Beth	IRS	Elementary Education	Hurd, Shannon	MHS	English
Kilton, Theodore	IRS	School Counselor	Lee, Alice	MHS	French
Lantman, Richard	IRS	Physical Education	Littlefield, Marcia	MHS	Health
Lorenz, James	IRS	Music	Llarena, Juliana	MHS	Math
Loynds, William	IRS	Elementary Education	Mantz, Lisa	MHS	Nurse
Lyman, Alix	IRS	Elementary Education	Marcotte, Joanna	MHS	Computer Science
MacPhee, Scott	IRS	Elementary Education	May, Damian	MHS	English
Maynard, Christina	IRS	Music	Patel, Rebekah	MHS	Math
Moulton, Julie	IRS	Behavior SPED	Pelella, Natalie	MHS	Reading Specialist
Nichols, Jonni	IRS	Elementary Education	Ramage, Eric	MHS	School Counselor
Oliver, Heather	IRS	Elementary Education	Rej, Tanya	MHS	Physical Education
Pierce, Sharon	IRS	Elementary Education	Sanborn, Laurie	MHS	Special Education
Prouty, Sarah	IRS	Elementary Education	Shinnlinger, David	MHS	Comprehensive Technology
Rissala, Charlotte	IRS	Elementary Education	Staiger, Kirstin	MHS	Physical Science
Rysewyk, Morgan	IRS	Elementary Education	Stammer, Loretta	MHS	Business
Sullivan, Taylor	IRS	Elementary Education	Stark, Missy	MHS	Science
			Stone, William	MHS	Social Studies
			Sweetland, John	MHS	Social Studies
			Tessier, Allyson	MHS	Librarian Media Specialist
			Vivian, Jessica	MHS	School Counselor
			Washer, Dorinda	MHS	Special Education

Wake up. Teach kids. Be awesome.

Professional Development for 2023-2024

The following listing of professional development is gathered from staff entries into Frontline for Professional Growth. It represents a partial listing of trainings and course work for this time period offered by the district and through off-site providers.

On-Site PD Days:	Mandatory Trainings:
ALMA Trainings	McKinney-Vento Homelessness
New Teacher Orientation	Suicide Prevention Training
Portrait of a Graduate	Reporting Abuse and Neglect
Bit of Grit - Advisory	Review of Epi-pens
Illustrative Mathematics	Internet Safety
Competency Based Grading - Elementary Schools	Bully Prevention
Competency Based Report Cards - Elementary Schools	Conduct and Ethics (Communication)
NELMS work - Advisory Program	Sexual Harassment
Professional Learning Communities	Special Education Activities:
NEASC work	CPI Certifications
Data Team work	CPI Recertifications
Deeper Learning workshops	LEA Training
Curriculum Vertical Alignment	504 Trainings
Book Studies - Shifting the Balance & Building Thinking Classrooms	Inclusive Schooling
Out of District Offerings:	Specialist Activities:
Multi-Tiered Systems of Support for Behavioral Health & Wellness Webinars (MTSS-B)	PE Teachers' Conference
New Hampshire Principals Academy	NH School Nurse Association
NHLI Powerful Learning Conference	
Discovery Education	Graduate Courses:
Demonstrated Success Zoom Sessions	Learning Through Teaching (UNH)
Responsive Classroom Webinar	Coursework (Granite State College)
CPR	Coursework (Plymouth State University)
Igniting your Why & Celebrating our Profession	Coursework (University of Phoenix)
Forests of NH Teacher Tours, Project Learning Tree	Coursework (Southern NH University)
	Technology:
	Google Suite for Educators
	Interactive flat panel TV and Digital security
	Databases

MASCOMA VALLEY REGIONAL SCHOOL DISTRICT
DISTRICT-WIDE ENROLLMENT COUNT-OCTOBER 1ST ENROLLMENTS 1994-2025

School Year	Canaan & Enfield Elementary Schools					Indian River School				Mascoma High School						
	Pre-school	K	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
93-94		129	143	147	114	114	153	110	148	126	128	96	107	101		1616
94-95		143	155	121	141	113	121	152	115	140	123	114	84	107		1629
95-96		123	158	129	116	138	113	109	152	120	161	104	93	86		1602
96-97		106	147	130	137	114	132	116	110	159	138	126	96	98		1609
97-98		105	138	132	127	135	117	131	122	112	152	112	112	102		1597
98-99		124	132	116	118	126	122	122	124	122	135	122	95	121		1579
99-00		110	137	111	110	114	126	124	116	116	153	111	113	101		1542
00-01		111	140	117	107	112	122	125	124	119	149	133	94	110		1563
01-02		102	114	129	122	108	113	112	127	125	142	132	106	96		1528
02-03		102	104	111	132	123	104	114	109	127	144	117	107	118		1512
03-04		113	116	100	112	132	128	104	116	107	140	115	101	106		1490
04-05		98	120	102	102	114	133	124	110	114	113	131	101	105		1467
05-06		112	104	110	103	108	109	131	126	106	126	108	120	108		1471
06-07	15	75	122	108	117	99	110	111	129	122	110	125	97	126		1466
07-08	20	85	83	119	107	116	101	114	106	122	135	113	112	111		1444
08-09	27	113	88	86	119	100	118	92	113	110	123	139	94	106		1428
09-10	30	88	107	87	81	119	100	112	90	110	111	123	115	87		1360
10-11	30	102	87	106	93	82	120	103	104	96	109	118	101	110		1361
11-12	33	83	111	76	103	88	78	113	94	105	88	114	94	101		1281
12-13	30	94	84	102	76	104	85	70	111	92	101	93	93	110		1245
13-14	32	99	92	84	103	71	104	83	71	110	92	101	80	109		1231
14-15	46	89	107	94	90	100	72	99	77	70	106	91	86	92		1219
15-16	55	74	93	99	88	87	91	70	93	76	67	97	71	110		1171
16-17	65	89	69	90	101	88	91	94	72	100	85	75	84	78	19	1200
17-18	69	70	91	69	89	106	85	90	94	72	99	89	66	88	15	1192
18-19	71	75	68	90	63	92	102	77	96	88	71	101	81	66	19	1160
19-20	62	84	66	68	88	67	87	101	74	95	88	72	90	81	14	1137
20-21	32	66	80	64	63	81	64	87	101	80	97	86	78	88	15	1082
21-22	69	67	78	77	70	67	90	61	91	101	90	86	75	68	17	1107
22-23	74	78	71	74	76	69	70	89	67	88	107	82	82	73	18	1118
23-24	70	90	71	69	72	73	68	67	91	67	91	96	70	85	14	1094
24-25	64	74	86	74	73	71	74	66	66	90	80	90	95	67	13	1083

2024 WARRANT ARTICLES
Mascoma Valley Regional School District
County of Grafton
State of New Hampshire

To the inhabitants of the Mascoma Valley Regional School District in the County of Grafton, in the state of New Hampshire, consisting of the Towns of Canaan, Dorchester, Enfield, Grafton and Orange qualified to vote in district affairs.

You are hereby notified to meet on Saturday, **February 3, 2024 at 9:00 AM** at the Mascoma Valley Regional High School Auditorium in Canaan, New Hampshire, for the first session of the Annual School District Meeting to hear explanation, discuss and debate the subjects in Warrant Articles 5-10. Articles 5-10 may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended at the February 3rd session shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

You are also hereby notified to meet again on Tuesday, March 12, 2024 for the second session of the Annual School District Meeting to vote by official ballot to elect officers, to vote questions required by law to be inserted on said official ballot, and to vote on all warrant articles from the first session. Location and polling hours for the March 12, 2024 sessions are as follows:

TOWN	VOTING LOCATION	POLLING HOURS
Town of Canaan	Canaan Fire Station	8:00 am – 7:00 PM
Town of Dorchester	Dorchester Town Hall	11:00 am – 7:00 PM
Town of Enfield	Enfield Community Building	8:00 am – 7:00 PM
Town of Grafton	Grafton Fire & Ambulance Station	8:00 am – 7:00 PM
Town of Orange	Orange Town Hall	11:00 am – 7:00 PM

Article 1: To Choose School District Moderator

To choose by ballot one (1) School District Moderator to be elected at large to serve a two (2) year term ending in 2026.

Debra S. Ford

Article 2: To Choose School District Clerk

To choose by ballot one (1) School District Clerk to be elected at large to serve a three (3) year term ending in 2027.

Kamala Gunn

Article 3: To Choose School Board Members

To choose by ballot two (2) members of the School Board, each to be elected at large. One to serve a three (3) year term ending in 2027 from the Town of Canaan and one to serve a three (3) year term ending in 2027 from the Town of Enfield.

Tim Josephson – Canaan, Dawn Archambeault - Enfield

Article 4: To Choose District Budget Committee Members

To choose by ballot two (2) members of the District Budget Committee, each to be elected at large. One to serve a three (3) year term ending in 2027 from the Town of Canaan and one to serve a three (3) year term ending in 2027 from the Town of Enfield.

Corinne Morse – Canaan, Amber Bissonnette - Enfield

Article 5: Operating Budget

Shall the Mascoma Valley Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first deliberative session, for the purposes set forth therein, totaling Thirty-Two Million, Fifty-Eight Thousand, Four Hundred Twenty-One (\$32,058,421) Dollars? Should this article be defeated, the default budget shall be Thirty-One Million, Seven Hundred Seventy-Five Thousand, Seven Hundred Eighty-Five (\$31,775,785) Dollars, which is the same as last year, with certain adjustments required by previous action of the Mascoma Valley Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Majority vote required)

School Board Recommends (6:0:0)

Budget Committee Recommends (8:0:0)

YES – 841; NO – 565: PASSED

Article 6: Fund Facilities Capital Reserve for the Capital Improvement Plan

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Two Hundred Fifty Thousand (\$250,000) Dollars to be added to the Facilities Capital Reserve Fund previously established in 1988, to fund the Capital Improvement Plan, this sum to come from June 30 fund balance available for transfer on July 1?

No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (6:0:0)

Budget Committee Recommends (8:0:0)

YES – 1033; NO – 462: PASSED

Article 7: Fund Special Education Capital Reserve

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Fifty Thousand (\$50,000) Dollars to be added to the Special Education Capital Reserve Fund previously established in 2001, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (6:0:0)

Budget Committee Recommends (8:0:0)

YES – 1078; NO – 413: PASSED

Article 8: Establish a Sustainability Capital Reserve Fund

Shall the Mascoma Valley Regional School District establish a Sustainability Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of addressing energy and environmental sustainability to improve building environments and efficiency for students and staff, and to raise and appropriate a sum of up to Fifty Thousand (\$50,000) Dollars to be placed in this fund, this sum to come from June 30 fund balance available for transfer on July 1 and appoint the School Board as agents to expend? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (6:0:0)

Budget Committee Recommends (8:0:0)

YES – 985; NO – 505: PASSED

Article 9: Fund Accreditation Activities Capital Reserve

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Five Thousand (\$5,000) Dollars to be added to the Accreditation Activities Capital Reserve Fund previously established in 2002, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (6:0:0)

Budget Committee Recommends (8:0:0)

YES – 1049; NO – 437: PASSED

Article 10: Fund Major Systems Capital Reserve

Shall the Mascoma Valley Regional School District vote to raise and appropriate a sum up to Twenty Thousand (\$20,000) Dollars to be added to the Major Systems Capital Reserve Fund previously established in 2006, this sum to come from June 30 fund balance available for transfer on July 1? No amount to be raised from additional taxation.

(Majority vote required)

School Board Recommends (5:1:0)

Budget Committee Recommends (8:0:0)

YES – 1027; NO – 458: PASSED