

**MASCOMA VALLEY REGIONAL SCHOOL DISTRICT  
ANNUAL REPORT & PROPOSED 2026-2027  
BUDGET & WARRANT ARTICLES**



*Watercolor by Audrey Webber – MVRHS Senior*

**1<sup>st</sup> DELIBERATIVE SESSION ~ JANUARY 31, 2026 ~ 9:00 AM  
MASCOMA VALLEY REGIONAL HIGH SCHOOL - AUDITORIUM**

**VOTE MARCH 10, 2026**

**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  
1<sup>st</sup> DELIBERATIVE SESSION**

**SATURDAY, JANUARY 31, 2026**

**9:00 AM**

**MASCOMA VALLEY REGIONAL HIGH SCHOOL - AUDITORIUM**

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# **MASCOMA VALLEY REGIONAL SCHOOL DISTRICT**

## **School Board Members**

| <b><u>School Board Member</u></b> | <b><u>Town Represented</u></b> | <b><u>Term Expires</u></b> |
|-----------------------------------|--------------------------------|----------------------------|
| Timothy Josephson, Chair          | Canaan Representative          | March 2027                 |
| Diane Adam                        | Canaan Representative          | March 2028                 |
| Lara Annett                       | Dorchester Representative      | March 2026                 |
| Dawn Archambeault                 | Enfield Representative         | March 2027                 |
| Joseph Wood                       | Enfield Representative         | March 2028                 |
| Brewster Gove, Vice-Chair         | 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](http://mascomaschools.org) or you may contact the SAU office at 632-5563, extension #3004 for current schedules.

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

|                                             |                          |
|---------------------------------------------|--------------------------|
| <b>Superintendent</b>                       | <b>Amanda Isabelle</b>   |
| <b>Special Education Director</b>           | <b>Chris Beeso</b>       |
| <b>Business Administrator</b>               | <b>Michelle Lockwood</b> |
| <b>Director of Curriculum</b>               | <b>April Guinness</b>    |
| <b>Director of Technology</b>               | <b>Craig Suttie</b>      |
| <b>Supervisor of Building &amp; Grounds</b> | <b>Matt Oliver</b>       |

### **MASCOMA VALLEY REGIONAL HIGH SCHOOL - 632-4308**

|                         |                      |
|-------------------------|----------------------|
| <b>Principal</b>        | <b>Tina Fleming</b>  |
| <b>Dean of Students</b> | <b>Malachy Flynn</b> |

### **INDIAN RIVER SCHOOL - 632-4357**

|                         |                      |
|-------------------------|----------------------|
| <b>Principal</b>        | <b>Karin Denholm</b> |
| <b>Dean of Students</b> | <b>Ryan Limero</b>   |

### **CANAAN ELEMENTARY SCHOOL - 523-4312**

|                  |                     |
|------------------|---------------------|
| <b>Principal</b> | <b>Megan Prince</b> |
|------------------|---------------------|

### **ENFIELD VILLAGE SCHOOL - 632-4231**

|                  |                    |
|------------------|--------------------|
| <b>Principal</b> | <b>Jamie Winny</b> |
|------------------|--------------------|

## District Officers

|                |                           | <u>Term Expires</u> |
|----------------|---------------------------|---------------------|
| Debra Ford     | School District Moderator | March 2026          |
| Suzanne Suttie | School District Treasurer | March 2026          |
| Kamala Gunn    | School District Clerk     | March 2027          |

## District Budget Committee

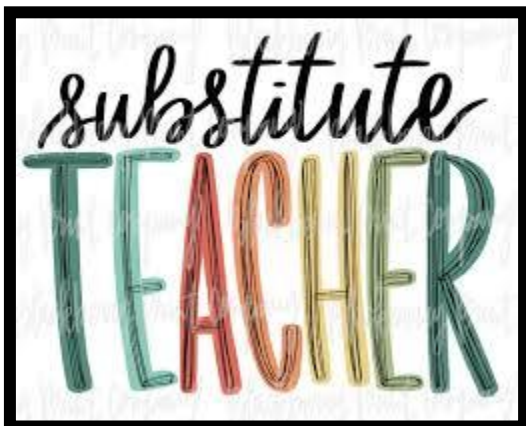
| <u>Budget Committee Member</u>     | <u>Town Represented</u>   | <u>Term Expires</u> |
|------------------------------------|---------------------------|---------------------|
| Wallace (Wally) Andrew, Vice Chair | Canaan Representative     | March 2028          |
| Kristin Deleault                   | Canaan Representative     | March 2027          |
| Taylor Annett                      | Dorchester Representative | March 2026          |
| Elyse Payson                       | Enfield Representative    | March 2028          |
| 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](http://mascomaschools.org/career).

**2026 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, **January 31, 2026** 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 January 31st 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 10, 2026 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 10, 2026 sessions are as follows:

| <b>TOWN</b>        | <b>VOTING LOCATION</b>           | <b>POLLING HOURS</b> |
|--------------------|----------------------------------|----------------------|
| 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 three (3) members of the School Board, each to be elected at large. One to serve a three (3) year term ending in 2029 from the Town of Dorchester, one to serve a three (3) year term ending in 2029 from the Town of Grafton one to serve a three (3) year term ending in 2029 from the Town of Orange.

**Article 2: To Choose District Budget Committee Members**

To choose by ballot three (3) members of the District Budget Committee, each to be elected at large. One to serve a three (3) year term ending in 2029 from the Town of Dorchester, one to serve a three (3) year term ending in 2029 from the Town of Grafton and one to serve a three (3) year term ending in 2029 from the Town of Orange.

**Article 3: To Choose School District Treasurer**

To choose by ballot one (1) School District Treasurer to be elected at large to serve a three (3) year term ending in 2029.

**Article 4: 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 2028.

**Article 5: Open Enrollment**

Shall the Mascoma Valley Regional School District vote to adopt the provisions of NH RSA Chapter 194-D and become an open enrollment school district under the terms of the RSA, to admit 1% of the district's student population but not to exceed ten (10) students from outside the Mascoma Valley Regional School District and to allow 0% of the resident student population eligible to seek enrollment outside of the District.

**(Majority vote required)**

**School Board Recommends (6:0:0)**

**Budget Committee Recommends (6:0:0)**

**Article 6: 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, Nine Hundred Seventy-Four Thousand, Seventy-One (\$32,974,071) Dollars? Should this article be defeated, the default budget shall be Thirty-Three Million, Two Hundred Nine Thousand, Four Hundred Ninety-Seven (\$33,209,497) 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 (6:0:0)**

**Article 7: Teacher Negotiated Agreement**

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 Education Association which calls for the following increases in salaries and benefits at the current staffing level over those paid in the prior year:

| <b>Fiscal Year</b> | <b>Estimated Increase</b> |
|--------------------|---------------------------|
| 2027               | \$353,146                 |
| 2028               | \$422,387                 |
| 2029               | \$436,916                 |

And further to raise and appropriate Three Hundred Fifty-Three Thousand, One Hundred Forty-Six (\$353,146) 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. Shall the District, if article 7 is defeated, authorize the school board to call one special meeting, at its option, to address article 7 cost items only? Recommendations required. **(Majority vote required)**

**School Board Recommends (5:0:1)**

**Budget Committee Recommends (5:0:1)**

**Article 8: 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 (6:0:0)**

**Budget Committee Recommends (6:0:0)**

**Article 9: Fund Cafeteria Equipment 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 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 (6:0:0)**

**Budget Committee Recommends (6:0:0)**

**Article 10: By Petition –**

to see if the school district will vote to changes the mission statement to “At mascoma valley regional school district we aspire to have 67% proficiency in reading and writing”. **(Majority vote required)**

**School Board Recommends (0:5:0)**

**Budget Committee Recommends (0:6:0)**



Proposed Budget

Mascoma

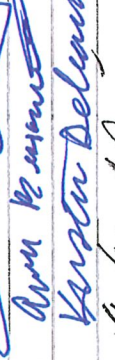
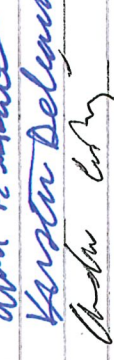
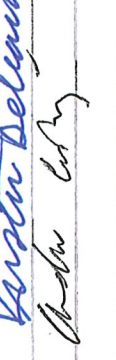
For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24  
Appropriations and Estimates of Revenue for the Fiscal Year from:  
July 1, 2026 to June 30, 2027

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     |   |
| Kristen Deleault  | Budget Committee Member     |  |
| Andrew Cushing    | Budget Committee Member     |  |
| Elyse Payson      | Budget Committee 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

2026  
MS-27

Proposed Budget

| Account                         | Purpose                                     | Article | Expenditures for<br>period ending<br>6/30/2025 | Appropriations<br>as Approved by<br>DRA for period<br>ending 6/30/2026 | School Board's<br>Appropriations for period ending<br>6/30/2027<br>(Recommended) | School Board's<br>Appropriations for period ending<br>6/30/2027<br>(Not Recommended) | Budget<br>Committee's<br>Appropriations for period ending<br>6/30/2027<br>(Recommended) | Budget<br>Committee's<br>Appropriations for period ending<br>6/30/2027<br>(Not Recommended) |
|---------------------------------|---------------------------------------------|---------|------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| <b>Instruction</b>              |                                             |         |                                                |                                                                        |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 1100-1199                       | Regular Programs                            | 06      | \$10,298,232                                   | \$10,713,718                                                           | \$10,715,820                                                                     | \$0                                                                                  | \$10,715,820                                                                            | \$0                                                                                         |
| 1200-1299                       | Special Programs                            | 06      | \$6,734,130                                    | \$6,913,078                                                            | \$7,089,253                                                                      | \$0                                                                                  | \$7,089,253                                                                             | \$0                                                                                         |
| 1300-1399                       | Vocational Programs                         | 06      | \$531,775                                      | \$597,500                                                              | \$597,500                                                                        | \$0                                                                                  | \$597,500                                                                               | \$0                                                                                         |
| 1400-1499                       | Other Programs                              | 06      | \$548,281                                      | \$581,219                                                              | \$576,215                                                                        | \$0                                                                                  | \$576,215                                                                               | \$0                                                                                         |
| 1500-1599                       | Non-Public Programs                         | 06      | \$0                                            | \$0                                                                    | \$0                                                                              | \$0                                                                                  | \$0                                                                                     | \$0                                                                                         |
| 1600-1699                       | Adult/Continuing Education Programs         | 06      | \$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            |                                             |         | \$18,112,418                                   | \$18,805,515                                                           | \$18,978,788                                                                     | \$0                                                                                  | \$18,978,788                                                                            | \$0                                                                                         |
| <b>Support Services</b>         |                                             |         |                                                |                                                                        |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 2000-2199                       | Student Support Services                    | 06      | \$1,894,840                                    | \$2,119,640                                                            | \$2,119,396                                                                      | \$0                                                                                  | \$2,119,396                                                                             | \$0                                                                                         |
| 2200-2299                       | Instructional Staff Services                | 06      | \$555,849                                      | \$660,254                                                              | \$600,324                                                                        | \$0                                                                                  | \$600,324                                                                               | \$0                                                                                         |
| Support Services Subtotal       |                                             |         | \$2,450,689                                    | \$2,779,894                                                            | \$2,719,720                                                                      | \$0                                                                                  | \$2,719,720                                                                             | \$0                                                                                         |
| <b>General Administration</b>   |                                             |         |                                                |                                                                        |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 2310 (840)                      | School Board Contingency                    |         | \$0                                            | \$0                                                                    | \$0                                                                              | \$0                                                                                  | \$0                                                                                     | \$0                                                                                         |
| 2310-2319                       | Other School Board                          | 06      | \$207,522                                      | \$320,082                                                              | \$318,395                                                                        | \$0                                                                                  | \$318,395                                                                               | \$0                                                                                         |
| General Administration Subtotal |                                             |         | \$207,522                                      | \$320,082                                                              | \$318,395                                                                        | \$0                                                                                  | \$318,395                                                                               | \$0                                                                                         |
| <b>Executive Administration</b> |                                             |         |                                                |                                                                        |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 2320 (310)                      | SAU Management Services                     |         | \$0                                            | \$0                                                                    | \$0                                                                              | \$0                                                                                  | \$0                                                                                     | \$0                                                                                         |
| 2320-2399                       | All Other Administration                    | 06      | \$1,889,089                                    | \$1,891,596                                                            | \$1,864,531                                                                      | \$0                                                                                  | \$1,864,531                                                                             | \$0                                                                                         |
| 2400-2499                       | School Administration Service               | 06      | \$1,715,926                                    | \$1,729,565                                                            | \$1,827,947                                                                      | \$0                                                                                  | \$1,827,947                                                                             | \$0                                                                                         |
| 2500-2599                       | Business                                    |         | \$0                                            | \$0                                                                    | \$0                                                                              | \$0                                                                                  | \$0                                                                                     | \$0                                                                                         |
| 2600-2699                       | Plant Operations and Maintenance            | 06      | \$2,613,338                                    | \$2,576,894                                                            | \$2,792,018                                                                      | \$0                                                                                  | \$2,792,018                                                                             | \$0                                                                                         |
| 2700-2799                       | Student Transportation                      | 06      | \$1,966,867                                    | \$1,756,434                                                            | \$1,646,037                                                                      | \$0                                                                                  | \$1,646,037                                                                             | \$0                                                                                         |



New Hampshire  
Department of  
Revenue Administration

2026  
MS-27

Proposed Budget

|                                         |                                                  |    |             |             |             |     |             |     |
|-----------------------------------------|--------------------------------------------------|----|-------------|-------------|-------------|-----|-------------|-----|
| 2800-2999                               | Support Service, Central and Other               | 06 | \$121,991   | \$119,218   | \$129,154   | \$0 | \$129,154   | \$0 |
|                                         | Executive Administration Subtotal                |    | \$8,306,911 | \$8,073,707 | \$8,259,687 | \$0 | \$8,259,687 | \$0 |
| Non-Instructional Services              |                                                  |    |             |             |             |     |             |     |
| 3100                                    | Food Service Operations                          | 06 | \$34,547    | \$19,600    | \$22,500    | \$0 | \$22,500    | \$0 |
| 3200                                    | Enterprise Operations                            |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
|                                         | Non-Instructional Services Subtotal              |    | \$34,547    | \$19,600    | \$22,500    | \$0 | \$22,500    | \$0 |
| Facilities Acquisition and Construction |                                                  |    |             |             |             |     |             |     |
| 4100                                    | Site Acquisition                                 |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 4200                                    | Site Improvement                                 |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 4300                                    | Architectural/Engineering                        |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 4400                                    | Educational Specification Development            |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 4500                                    | Building Acquisition/Construction                |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 4600                                    | Building Improvement Services                    |    | \$586,448   | \$0         | \$0         | \$0 | \$0         | \$0 |
| 4900                                    | Other Facilities Acquisition and Construction    |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
|                                         | Facilities Acquisition and Construction Subtotal |    | \$586,448   | \$0         | \$0         | \$0 | \$0         | \$0 |
| Other Outlays                           |                                                  |    |             |             |             |     |             |     |
| 5110                                    | Debt Service - Principal                         | 06 | \$894,330   | \$938,134   | \$984,463   | \$0 | \$984,463   | \$0 |
| 5120                                    | Debt Service - Interest                          | 06 | \$648,985   | \$615,718   | \$580,518   | \$0 | \$580,518   | \$0 |
|                                         | Other Outlays Subtotal                           |    | \$1,543,315 | \$1,553,852 | \$1,564,981 | \$0 | \$1,564,981 | \$0 |
| Fund Transfers                          |                                                  |    |             |             |             |     |             |     |
| 5220-5221                               | To Food Service                                  | 06 | \$0         | \$500,000   | \$500,000   | \$0 | \$500,000   | \$0 |
| 5222-5229                               | To Other Special Revenue                         | 06 | \$0         | \$610,000   | \$610,000   | \$0 | \$610,000   | \$0 |
| 5230-5239                               | To Capital Projects                              |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 5254                                    | To Agency Funds                                  |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 5300-5399                               | Intergovernmental Agency Allocation              |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 9990                                    | Supplemental Appropriation                       |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |
| 9992                                    | Deficit Appropriation                            |    | \$0         | \$0         | \$0         | \$0 | \$0         | \$0 |



Proposed Budget

|                                       |     |             |              |     |              |     |
|---------------------------------------|-----|-------------|--------------|-----|--------------|-----|
| Fund Transfers Subtotal               | \$0 | \$1,110,000 | \$1,110,000  | \$0 | \$1,110,000  | \$0 |
| Total Operating Budget Appropriations |     |             | \$32,974,071 | \$0 | \$32,974,071 | \$0 |



Proposed Budget

| Account                         | Purpose                      | Article                                                | School Board's<br>Appropriations for period ending<br>6/30/2027<br>(Recommended) | School Board's<br>Appropriations for period ending<br>6/30/2027<br>(Not Recommended) | Budget<br>Committee's<br>Appropriations for period ending<br>6/30/2027<br>(Recommended) | Budget<br>Committee's<br>Appropriations for period ending<br>6/30/2027<br>(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      | 08                                                     | \$350,000                                                                        | \$0                                                                                  | \$350,000                                                                               | \$0                                                                                         |
|                                 |                              | Purpose: Fund Facilities Capital Reserve               |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 5251                            | To Capital Reserve Fund      | 09                                                     | \$10,000                                                                         | \$0                                                                                  | \$10,000                                                                                | \$0                                                                                         |
|                                 |                              | Purpose: Fund Cafeteria Equipment Capital Reserve Fund |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| Total Proposed Special Articles |                              |                                                        | \$360,000                                                                        | \$0                                                                                  | \$360,000                                                                               | \$0                                                                                         |



Proposed Budget

| Account                               | Purpose                      | Article | School Board's<br>Appropriations for period ending<br>6/30/2027<br>(Recommended) | School Board's<br>Appropriations for period ending<br>6/30/2027<br>(Not Recommended) | Budget<br>Committee's<br>Appropriations for period ending<br>6/30/2027<br>(Recommended) | Budget<br>Committee's<br>Appropriations for period ending<br>6/30/2027<br>(Not Recommended) |
|---------------------------------------|------------------------------|---------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| 1100-1199                             | Regular Programs             | 07      | \$261,268                                                                        | \$0                                                                                  | \$261,268                                                                               | \$0                                                                                         |
| Purpose: Teacher Negotiated Agreement |                              |         |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 1200-1299                             | Special Programs             | 07      | \$61,427                                                                         | \$0                                                                                  | \$61,427                                                                                | \$0                                                                                         |
| Purpose: Teacher Negotiated Agreement |                              |         |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 2000-2199                             | Student Support Services     | 07      | \$23,436                                                                         | \$0                                                                                  | \$23,436                                                                                | \$0                                                                                         |
| Purpose: Teacher Negotiated Agreement |                              |         |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| 2200-2299                             | Instructional Staff Services | 07      | \$7,015                                                                          | \$0                                                                                  | \$7,015                                                                                 | \$0                                                                                         |
| Purpose: Teacher Negotiated Agreement |                              |         |                                                                                  |                                                                                      |                                                                                         |                                                                                             |
| Total Proposed Individual Articles    |                              |         | \$353,146                                                                        | \$0                                                                                  | \$353,146                                                                               | \$0                                                                                         |



Proposed Budget

| Account                       | Source                       | Article | Revised Revenues<br>for period ending<br>6/30/2026 | School Board's<br>Estimated Revenues for<br>period ending 6/30/2027 | Budget Committee's<br>Estimated Revenues for<br>period ending 6/30/2027 |
|-------------------------------|------------------------------|---------|----------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Local Sources</b>          |                              |         |                                                    |                                                                     |                                                                         |
| 1300-1349                     | Tuition                      | 06      | \$39,691                                           | \$60,000                                                            | \$60,000                                                                |
| 1400-1449                     | Transportation Fees          |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 1500-1599                     | Earnings on Investments      | 06      | \$2,000                                            | \$2,000                                                             | \$2,000                                                                 |
| 1600-1699                     | Food Service Sales           | 06      | \$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          | 06      | \$30,000                                           | \$30,000                                                            | \$30,000                                                                |
| <b>Local Sources Subtotal</b> |                              |         | <b>\$321,691</b>                                   | <b>\$342,000</b>                                                    | <b>\$342,000</b>                                                        |
| <b>State Sources</b>          |                              |         |                                                    |                                                                     |                                                                         |
| 3210                          | School Building Aid          |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 3215                          | Kindergarten Building Aid    |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 3220                          | Kindergarten Aid             |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 3230                          | Special Education Aid        | 06      | \$444,660                                          | \$500,617                                                           | \$500,617                                                               |
| 3240-3249                     | Vocational Aid               | 06      | \$150,000                                          | \$155,000                                                           | \$155,000                                                               |
| 3250                          | Adult Education              |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 3260                          | Child Nutrition              | 06      | \$5,000                                            | \$5,000                                                             | \$5,000                                                                 |
| 3270                          | Driver Education             |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 3290-3299                     | Other State Sources          |         | \$421                                              | \$0                                                                 | \$0                                                                     |
| <b>State Sources Subtotal</b> |                              |         | <b>\$600,081</b>                                   | <b>\$660,617</b>                                                    | <b>\$660,617</b>                                                        |
| <b>Federal Sources</b>        |                              |         |                                                    |                                                                     |                                                                         |
| 4100-4539                     | Federal Program Grants       | 06      | \$290,000                                          | \$300,000                                                           | \$300,000                                                               |
| 4540                          | Vocational Education         |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 4550                          | Adult Education              |         | \$0                                                | \$0                                                                 | \$0                                                                     |
| 4560                          | Child Nutrition              | 06      | \$245,000                                          | \$245,000                                                           | \$245,000                                                               |
| 4570                          | Disabilities Programs        | 06      | \$270,000                                          | \$300,000                                                           | \$300,000                                                               |
| 4580                          | Medicaid Distribution        | 06      | \$100,000                                          | \$100,000                                                           | \$100,000                                                               |



Proposed Budget

|                                      |                                                 |        |             |             |
|--------------------------------------|-------------------------------------------------|--------|-------------|-------------|
| 4590-4999                            | Other Federal Sources (non-4810)                | \$0    | \$0         | \$0         |
| 4810                                 | Federal Forest Reserve                          | 06     | \$2,645     | \$2,600     |
|                                      | Federal Sources Subtotal                        |        | \$907,645   | \$947,600   |
|                                      |                                                 |        |             | \$947,600   |
| Other Financing Sources              |                                                 |        |             |             |
| 5110-5139                            | Sale of Bonds or Notes                          |        | \$0         | \$0         |
| 5140                                 | Reimbursement Anticipation Notes                |        | \$0         | \$0         |
| 5221                                 | Transfer from Food Service Special Revenue Fund |        | \$0         | \$0         |
| 5222                                 | Transfer from Other Special Revenue Funds       |        | \$0         | \$0         |
| 5230                                 | Transfer from Capital Project Funds             |        | \$0         | \$0         |
| 5251                                 | Transfer from Capital Reserve Funds             |        | \$0         | \$0         |
| 5252                                 | Transfer from Expendable Trust Funds            |        | \$0         | \$0         |
| 5253                                 | Transfer from Non-Expendable Trust Funds        |        | \$0         | \$0         |
| 5300-5699                            | Other Financing Sources                         |        | \$0         | \$0         |
| 9997                                 | Supplemental Appropriation (Contra)             |        | \$0         | \$0         |
| 9998                                 | Amount Voted from Fund Balance                  | 08, 09 | \$0         | \$360,000   |
| 9999                                 | Fund Balance to Reduce Taxes                    | 06     | \$0         | \$474,044   |
|                                      | Other Financing Sources Subtotal                |        | \$0         | \$834,044   |
|                                      |                                                 |        |             | \$834,044   |
| Total Estimated Revenues and Credits |                                                 |        | \$1,829,417 | \$2,784,261 |
|                                      |                                                 |        |             | \$2,784,261 |



Proposed Budget

| Item                                        | School Board<br>Period ending<br>6/30/2027<br>(Recommended) | Budget Committee<br>Period ending<br>6/30/2027<br>(Recommended) |
|---------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------|
| Operating Budget Appropriations             | \$32,974,071                                                | \$32,974,071                                                    |
| Special Warrant Articles                    | \$360,000                                                   | \$360,000                                                       |
| Individual Warrant Articles                 | \$353,146                                                   | \$353,146                                                       |
| Total Appropriations                        | \$33,687,217                                                | \$33,687,217                                                    |
| Less Amount of Estimated Revenues & Credits | \$2,784,261                                                 | \$2,784,261                                                     |
| Less Amount of State Education Tax/Grant    | \$6,298,188                                                 | \$6,298,188                                                     |
| Estimated Amount of Taxes to be Raised      | \$24,604,768                                                | \$24,604,768                                                    |



Proposed Budget

|                                                                                                            |                     |
|------------------------------------------------------------------------------------------------------------|---------------------|
| <b>1. Total Recommended by Budget Committee</b>                                                            | <b>\$33,687,217</b> |
| <b>Less Exclusions:</b>                                                                                    |                     |
| 2. Principal: Long-Term Bonds & Notes                                                                      | \$984,463           |
| 3. Interest: Long-Term Bonds & Notes                                                                       | \$580,518           |
| 4. Capital outlays funded from Long-Term Bonds & Notes                                                     | \$0                 |
| 5. Mandatory Assessments                                                                                   | \$0                 |
| 6. Total Exclusions ( <i>Sum of Lines 2 through 5 above</i> )                                              | \$1,564,981         |
| <b>7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)</b>                                  | <b>\$32,122,236</b> |
| 8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )                                      | \$3,212,224         |
| <b>Collective Bargaining Cost Items:</b>                                                                   |                     |
| 9. Recommended Cost Items (Prior to Meeting)                                                               | \$353,146           |
| 10. Voted Cost Items (Voted at Meeting)                                                                    | \$0                 |
| 11. Amount voted over recommended amount (Difference of Lines 9 and 10)                                    | \$0                 |
| <b>12. Bond Override (RSA 32:18-a), Amount Voted</b>                                                       | <b>\$0</b>          |
| <b>Maximum Allowable Appropriations Voted at Meeting:<br/>(<i>Line 1 + Line 8 + Line 11 + Line 12</i>)</b> |                     |
|                                                                                                            | <b>\$36,899,441</b> |

| MASCOMA VALLEY REGIONAL SCHOOL DISTRICT BUDGET 2026-2027 |                                           |             |             |                       |
|----------------------------------------------------------|-------------------------------------------|-------------|-------------|-----------------------|
|                                                          | <u>DISTRICT WIDE</u>                      |             |             |                       |
|                                                          |                                           |             |             |                       |
| Account                                                  | Description                               | FY25 Budget | FY26 Budget | FY27 Budget Committee |
| 10.00.2319.100.00.00000                                  | SERVICE AWARDS DISTRICT WIDE              | 107,600     | 99,600      | 82,400                |
| 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      | 18,500                |
| 10.00.1100.113.00.00000                                  | STIPEND MENTORS                           | 12,500      | 15,500      | 17,000                |
| 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      | 72,646                |
| 10.00.2320.113.00.00000                                  | TECH SUPPORT SALARY                       | 141,612     | 145,258     | 156,505               |
| 10.00.2620.117.00.00000                                  | SALARY CUST SUBS                          | 10,000      | 10,000      | 5,000                 |
| 10.00.2620.117.01.00000                                  | SALARY FACILITIES & TECHNICAL SUPERVISORS | 150,730     | 135,298     | 142,356               |
| 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       | 1                     |
| 10.00.2620.120.00.00000                                  | STUDENT WORKERS                           | 15,000      | 15,000      | 30,000                |
| 10.00.1100.122.00.00000                                  | SALARY SUBSTITUTES                        | 110,000     | 91,786      | 110,000               |
| 10.00.1100.122.01.00000                                  | TEACHERS INSURANCE BUYOUT                 | 21,000      | 28,500      | 33,000                |
| 10.00.1100.122.02.00000                                  | AIDES INSURANCE BUYOUT                    | 2,000       | 10,000      | 4,000                 |
| 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      | 15,801                |
| 10.00.2320.211.00.00000                                  | TECH SUPPORT HEALTH INSURANCE             | 43,060      | 39,366      | 32,506                |
| 10.00.2620.211.01.00000                                  | HEALTH FACILITIES & TECHNICAL SUPERVISORS | 11,637      | 70,858      | 84,969                |
| 10.00.2110.212.00.00000                                  | SOCIAL WRK, MHC & FAM ENG DENTAL          | 1,547       | 1,578       | 1,626                 |
| 10.00.2320.212.00.00000                                  | TECH SUPPORT DENTAL INSURANCE             | 2,006       | 1,367       | 965                   |
| 10.00.2620.212.01.00000                                  | DENTAL FACILITIES & TECHNICAL SUPERVISORS | 460         | 3,156       | 3,252                 |
| 10.00.2900.213.00.00000                                  | LIFE INSURANCE & DISABIL                  | 44,000      | 50,000      | 60,000                |
| 10.00.1100.221.00.00000                                  | FICA MENTORS & SUBS                       | 9,371       | 7,022       | 9,715                 |
| 10.00.1100.221.01.00000                                  | FICA TEACH CASH IN LIEU OF INS            | 1,607       | 1,929       | 2,525                 |
| 10.00.1100.221.02.00000                                  | FICA AIDE CASH IN LIEU OF INS             | 153         | 2,180       | 306                   |
| 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       | 1,415                 |
| 10.00.2110.221.00.00000                                  | SOCIAL WRK, MHC & FAM ENG FICA            | 4,509       | 2,605       | 5,557                 |
| 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       | 6,304                 |
| 10.00.2320.221.00.00000                                  | TECH SUPPORT FICA                         | 10,834      | 11,113      | 11,591                |
| 10.00.2620.221.00.00000                                  | FICA CUSTODIAN SUBSTITUTES                | 2,448       | 2,448       | 2,678                 |
| 10.00.2620.221.01.00000                                  | FICA FACILITIES & TECHNICAL SUPERVISORS   | 11,531      | 10,351      | 10,890                |
| 10.00.1100.231.02.00000                                  | RETIREMENT AIDE CASH BACK                 | 271         | 271         | 510                   |
| 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       | 1                     |
| 10.00.2312.231.00.00000                                  | RETIREMENT DIST CLERK                     | 111         | 319         | 574                   |
| 10.00.2319.231.00.00000                                  | RETIREMENT AIDES SERVICE AWARDS           | 2,923       | 1,288       | 2,295                 |
| 10.00.2320.231.00.00000                                  | TECH SUPPORT NHRS                         | 14,096      | 13,803      | 14,218                |
| 10.00.2620.231.01.00000                                  | RETIRE SUPERVISOR BLDG GROUNDS            | 20,876      | 17,251      | 18,151                |
| 10.00.1100.232.00.00000                                  | RETIREMENT MENTORS                        | 2,455       | 2,455       | 2,455                 |
| 10.00.1100.232.01.00000                                  | RETIREMENT TEACH CASH BACK                | 4,124       | 4,124       | 6,346                 |

| Account                 | Description                            | FY25 Budget        | FY26 Budget              | FY27 Budget Committee        |
|-------------------------|----------------------------------------|--------------------|--------------------------|------------------------------|
| 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                    | 3,558                        |
| 10.00.2319.232.00.00000 | RETIREMENT TEACHERS SERVICE AWARDS     | 16,891             | 11,634                   | 8,846                        |
| 10.00.1100.250.00.00000 | UNEMPLOYMENT COMP INSURANCE            | 2,767              | 2,950                    | 3,240                        |
| 10.00.2900.260.00.00000 | WORKERS COMP INSURANCE                 | 52,427             | 58,718                   | 58,654                       |
| 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                    | 4,500                        |
| 10.00.2314.390.00.00000 | DISTRICT MEETING EXPENSE               | 4,000              | 4,000                    | 5,200                        |
| 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                   | 32,250                       |
| 10.00.2319.390.00.00000 | CONTRACTED SERV NEGOTIATIONS           | 6,000              | 7,500                    | 1                            |
| 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                  | 174,400                      |
| 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                    | 12,000                       |
| 10.00.2650.500.00.00000 | DIST VEHICLES MAINT & EXPENSE          | 4,000              | 5,000                    | 8,000                        |
| 10.00.2721.519.00.00000 | TRANSPORTATION BUS LEASE DIST          | 797,184            | 898,078                  | 753,230                      |
| 10.00.2722.519.00.00000 | TRANSPORTATION SPED BUS LEASE          | 348,768            | 384,890                  | 330,364                      |
| 10.00.2722.519.02.00000 | TRANSPORTATION PRIV CARRIER            | 141,000            | 130,000                  | 203,000                      |
| 10.00.2722.519.07.00000 | TRANSPORTATION SPED BUS AIDES          | 120,445            | 124,098                  | 132,145                      |
| 10.00.2650.520.00.00000 | INSURANCE VEHICLES DISTRICT            | 3,300              | 4,000                    | 4,360                        |
| 10.00.2620.521.00.00000 | INSURANCE PROPERTY DISTRICT            | 58,082             | 71,942                   | 72,160                       |
| 10.00.2310.522.00.00000 | LIABILITY INS SCHOOL BOARD             | 1,320              | 1,320                    | 1,440                        |
| 10.00.1100.532.00.00000 | INTERNET CHRGS-DIST                    | 17,312             | 17,455                   | 19,500                       |
| 10.00.2310.540.00.00000 | ADVERTISING DISTRICT                   | 21,500             | 21,750                   | 22,000                       |
| 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                   | 10,000                       |
| 10.00.1101.561.00.00000 | TUITION OPEN ENROLLMENT                | 0                  | 0                        | 1                            |
| 10.00.1100.580.00.00000 | TRAVEL TEACHER REIMB                   | 1,500              | 1,500                    | 1,000.0                      |
| 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                   | 102,000                      |
| 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                   | 10,250                       |
| 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                  | 134,620                      |
| 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                  | 163,000                      |
| 10.00.3120.739.00.00000 | REPAIRS/ EQUIPMENT FOOD                | 17,000             | 13,000                   | 10,500                       |
| 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                   | 11,808                       |
| 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                  | 194,718                      |
|                         | <b>DISTRICT WIDE TOTAL BUDGET:</b>     | <b>3,692,392</b>   | <b>3,862,842</b>         | <b>3,814,748</b>             |
|                         |                                        |                    |                          |                              |
|                         | <b><u>TRANSFERS TO OTHER FUNDS</u></b> | <b>FY25 Budget</b> | <b>FY26 School Board</b> | <b>FY27 Budget Committee</b> |
| 10.00.5220.930.00.00000 | DISTRICT TRANS TO DRIVERS ED EXP       | 40,000             | 0                        | 0                            |

| Account                 | Description                            | FY25 Budget      | FY26 Budget       | FY27 Budget Committee |
|-------------------------|----------------------------------------|------------------|-------------------|-----------------------|
| 10.00.5221.930.00.00000 | DISTRICT TRANS TO FOOD SERVICE 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               |
| 10.00.5224.930.00.00000 | DISTRICT TRANS TO PRIVATE GRANT        | 10,000           | 10,000            | 10,000                |
|                         |                                        | <b>1,110,000</b> | <b>1,110,000</b>  | <b>1,110,000</b>      |
|                         | <b><u>SAU OFFICE</u></b>               |                  |                   |                       |
| Account                 | Description                            | FY25 Budget      | FY26 School Board | FY27 Budget Committee |
| 10.01.1200.111.04.00000 | SALARY SPED DIRECTOR                   | 103,636          | 106,225           | 109,412               |
| 10.01.2320.111.00.00000 | SALARY SAU ADMINISTRATORS              | 504,407          | 518,399           | 534,042               |
| 10.01.1200.115.04.00000 | SALARY SPED ADMIN ASST                 | 59,256           | 60,737            | 62,560                |
| 10.01.2320.115.00.00000 | SALARY SAU ADMIN ASSISTANT             | 60,854           | 62,375            | 64,246                |
| 10.01.2320.116.00.00000 | SALARY AP & PR/HR BOOKKEEPERS          | 178,673          | 171,140           | 112,960               |
| 10.01.1200.211.04.00000 | HEALTH INSURANCE SPED ADMINISTRATION   | 62,846           | 70,858            | 84,680                |
| 10.01.2320.211.00.00000 | HEALTH INSURANCE SAU                   | 210,639          | 224,385           | 239,041               |
| 10.01.1200.212.04.00000 | DENTAL INSURANCE SPED ADMINISTRATION   | 3,094            | 3,156             | 3,252                 |
| 10.01.2320.212.00.00000 | DENTAL INSURANCE SAU                   | 10,838           | 8,835             | 8,621                 |
| 10.01.1200.221.04.00000 | FICA SPED ADMINISTRATION               | 12,461           | 12,773            | 13,156                |
| 10.01.2320.221.00.00000 | FICA SAU OFFICE                        | 56,911           | 57,521            | 54,411                |
| 10.01.1200.231.04.00000 | RETIREMENT SPED ADMINISTRATION         | 8,018            | 7,744             | 7,976                 |
| 10.01.2320.231.00.00000 | RETIREMENT SAU EMPLOYEE                | 87,799           | 83,502            | 77,638                |
| 10.01.1200.232.04.00000 | RETIREMENT SPED ADMINISTRATION         | 20,354           | 20,427            | 21,040                |
| 10.01.2320.232.00.00000 | RETIREMENT SAU ADMIN                   | 18,662           | 18,653            | 19,230                |
| 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            | 20,000                |
| 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            | 12,500                |
| 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            | 46,475                |
| 10.01.2320.422.00.00000 | PLOWING SAU                            | 4,130            | 4,305             | 4,570                 |
| 10.01.2320.424.00.00000 | GROUNDS MOWING SAU                     | 2,050            | 2,160             | 2,290                 |
| 10.01.2320.430.00.00000 | BLDG&GRND MAINT & REPAIR SAU           | 4,850            | 4,850             | 6,400                 |
| 10.01.2320.530.00.00000 | TELEPHONE SAU                          | 12,650           | 13,000            | 14,250                |
| 10.01.2320.534.00.00000 | POSTAGE SAU                            | 1,500            | 2,000             | 2,300                 |
| 10.01.2320.550.00.00000 | PRINTING SAU                           | 200              | 200               | 200                   |
| 10.01.2320.580.00.00000 | TRAVEL SAU                             | 2,500            | 2,000             | 3,500                 |
| 10.01.2320.610.00.00000 | SUPPLIES SAU                           | 4,000            | 5,000             | 4,000                 |
| 10.01.2320.611.00.00000 | SUPPLIES PAPER SAU                     | 1,500            | 1,200             | 2,000                 |
| 10.01.2320.622.00.00000 | ELECTRICITY SAU OFFICE                 | 4,200            | 5,147             | 4,750                 |
| 10.01.2320.623.00.00000 | LP GAS SAU OFFICE                      | 2,010            | 2,562             | 2,150                 |
| 10.01.2320.641.00.00000 | BOOKS & SUBSCRIPTIONS SAU              | 500              | 500               | 500                   |
| 10.01.2320.650.00.00000 | SOFTWARE LICENSES                      | 41,200           | 44,460            | 43,200                |
| 10.01.2320.731.00.00000 | NEW EQUIPMENT SAU                      | 1                | 1                 | 1,100                 |
| 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            | 2,000                 |
| 10.01.2320.810.00.00000 | DUES & FEES SAU                        | 7,000            | 8,800             | 10,100                |
|                         | <b>SAU BUDGET TOTAL:</b>               | <b>1,606,803</b> | <b>1,638,665</b>  | <b>1,614,552</b>      |
|                         | <b><u>CANAAN ELEMENTARY SCHOOL</u></b> |                  |                   |                       |
| Account                 | Description                            | FY25 Budget      | FY26 School Board | FY27 Budget Committee |
| 10.11.2410.111.00.00000 | SALARY PRINCIPAL CES                   | 95,000           | 95,000            | 97,850                |
| 10.11.1100.112.01.00000 | SALARY TEACHERS CES                    | 1,176,444        | 1,189,790         | 1,164,252             |
| 10.11.2122.112.00.00000 | SALARY GUIDANCE CES                    | 71,084           | 74,806            | 49,834                |
| 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            | 54,205                |

| Account                 | Description                   | FY25 Budget | FY26 Budget | FY27 Budget Committee |
|-------------------------|-------------------------------|-------------|-------------|-----------------------|
| 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      | 55,000                |
| 10.11.2620.117.00.00000 | SALARY CUSTODIANS CES         | 118,955     | 126,922     | 147,326               |
| 10.11.1100.119.02.00000 | SALARY AIDES CES              | 154,330     | 157,120     | 181,627               |
| 10.11.1100.211.01.00000 | HEALTH INS TEACHERS CES       | 357,310     | 377,922     | 507,229               |
| 10.11.1100.211.02.00000 | HEALTH INS AIDES CES          | 54,112      | 111,187     | 135,784               |
| 10.11.2122.211.00.00000 | HEALTH INS GUIDANCE CES       | 12,025      | 13,268      | 15,801                |
| 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           | 42,664                |
| 10.11.2410.211.00.00000 | HEALTH INS ADMIN CES          | 43,060      | 70,858      | 74,991                |
| 10.11.2620.211.00.00000 | HEALTH INS CUST CES           | 1           | 50,169      | 50,188                |
| 10.11.1100.212.01.00000 | DENTAL INS TEACHERS CES       | 15,987      | 17,771      | 16,544                |
| 10.11.1100.212.02.00000 | DENTAL INS AIDES CES          | 2,694       | 4,757       | 4,202                 |
| 10.11.2122.212.00.00000 | DENTAL INS GUIDANCE CES       | 460         | 468         | 482                   |
| 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         | 1,626                 |
| 10.11.2410.212.00.00000 | DENTAL INS ADMIN CES          | 2,006       | 3,156       | 3,252                 |
| 10.11.2620.212.00.00000 | DENTAL INS CUST CES           | 460         | 2,467       | 1,409                 |
| 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      | 90,615                |
| 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       | 3,812                 |
| 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       | 4,278                 |
| 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       | 11,270                |
| 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      | 18,784                |
| 10.11.1100.232.00.00000 | RETIREMENT TUTOR              | 89          | 89          | 89                    |
| 10.11.1100.232.01.00000 | RETIRE TEACHERS CES           | 231,054     | 222,472     | 212,939               |
| 10.11.2122.232.00.00000 | RETIRE GUIDANCE CES           | 13,961      | 14,385      | 9,583                 |
| 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      | 10,754                |
| 10.11.2410.232.00.00000 | RETIRE PRINCIPAL CES          | 18,658      | 18,269      | 18,817                |
| 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       | 6,000                 |
| 10.11.2620.430.00.00000 | BLDG REP & MAINT CES          | 38,000      | 27,500      | 25,000                |
| 10.11.2630.430.00.00000 | REPAIRS & MAINT GROUNDS CES   | 7,500       | 5,000       | 6,400                 |
| 10.11.2640.430.00.00000 | EQUIPMENT REPAIR SERVICES CES | 12,500      | 9,500       | 8,500                 |
| 10.11.2620.490.00.00000 | CONTRACT SERVICES CES         | 27,165      | 24,787      | 24,802                |
| 10.11.2630.490.00.00000 | CONTRACT SERV GRNDS CES       | 24,285      | 27,715      | 27,300                |
| 10.11.2725.519.00.00000 | TRANS FIELD TRIPS CES         | 6,000       | 8,500       | 7,500                 |
| 10.11.2410.530.00.00000 | TELEPHONE PRINCIPAL CES       | 13,733      | 13,862      | 9,960                 |
| 10.11.2410.534.00.00000 | POSTAGE PRINCIPAL CES         | 650         | 750         | 750                   |
| 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      | 10,700                |
| 10.11.1100.591.00.00000 | ARTIST IN RESIDENCE CES       | 3,000       | 3,500       | 1,500                 |
| 10.11.1100.610.00.00000 | SUPPLIES GENERAL CES          | 23,200      | 26,070      | 17,775                |
| 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                 |

| Account                 | Description                          | FY25 Budget      | FY26 Budget       | FY27 Budget Committee |
|-------------------------|--------------------------------------|------------------|-------------------|-----------------------|
| 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            | 16,500                |
| 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             | 5,200                 |
| 10.11.1100.611.00.00000 | SUPPLIES PAPER CES                   | 3,400            | 5,000             | 3,500                 |
| 10.11.2620.622.00.00000 | ELECTRICITY CES                      | 23,890           | 22,160            | 23,770                |
| 10.11.2620.624.00.00000 | HEATING OIL CES                      | 3,400            | 2,650             | 6,110                 |
| 10.11.2620.629.00.00000 | WOOD PELLETS CES                     | 18,300           | 23,625            | 21,775                |
| 10.11.1100.641.00.00000 | TEXTBOOKS CES                        | 34,832           | 30,365            | 64,022                |
| 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            | 14,250                |
| 10.11.2222.650.00.00000 | COMP SOFTWARE LIBRARY CES            | 814              | 1,000             | 1,100                 |
| 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             | 4,450                 |
| 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            | 25,100                |
| 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               | 620                   |
| 10.11.2410.810.00.00000 | DUES & FEES PRIN CES                 | 820              | 1,000             | 1,000                 |
|                         | <b>CES BUDGET TOTAL:</b>             | <b>3,151,112</b> | <b>3,309,589</b>  | <b>3,482,851</b>      |
|                         | <b><u>ENFIELD VILLAGE SCHOOL</u></b> |                  |                   |                       |
| Account                 | Description                          | FY25 Budget      | FY26 School Board | FY27 Budget Committee |
| 10.12.2410.111.00.00000 | SALARY PRINCIPAL EES                 | 96,820           | 99,241            | 102,218               |
| 10.12.1100.112.01.00000 | SALARY TEACHERS EES                  | 982,937          | 1,043,827         | 1,081,801             |
| 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            | 46,719                |
| 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            | 55,188                |
| 10.12.2620.117.00.00000 | SALARY CUSTODIANS EES                | 128,690          | 127,088           | 147,326               |
| 10.12.1100.119.02.00000 | SALARY AIDES EES                     | 114,794          | 120,791           | 130,215               |
| 10.12.1100.211.01.00000 | HEALTH INS TEACHERS EES              | 325,364          | 337,669           | 357,111               |
| 10.12.1100.211.02.00000 | HEALTH INS AIDES EES                 | 40,285           | 45,424            | 54,345                |
| 10.12.2122.211.00.00000 | HEALTH INS GUIDANCE EES              | 31,946           | 35,823            | 42,664                |
| 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            | 42,664                |
| 10.12.2410.211.00.00000 | HEALTH INS ADMIN EES                 | 54,697           | 61,673            | 74,991                |
| 10.12.2620.211.00.00000 | HEALTH INS CUST EES                  | 48,100           | 40,678            | 50,188                |
| 10.12.1100.212.01.00000 | DENTAL INS TEACHERS EES              | 15,069           | 14,798            | 11,863                |
| 10.12.1100.212.02.00000 | DENTAL INS AIDES EES                 | 1,656            | 1,688             | 1,739                 |
| 10.12.2122.212.00.00000 | DENTAL INS GUIDANCE EES              | 1,547            | 1,578             | 1,626                 |
| 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               | 1,626                 |
| 10.12.2410.212.00.00000 | DENTAL INS ADMIN EES                 | 882              | 899               | 2,552                 |
| 10.12.2620.212.00.00000 | DENTAL INS CUST EES                  | 1,800            | 1,367             | 1,409                 |
| 10.12.1100.221.00.00000 | FICA TUTOR EES                       | 40               | 40                | 40                    |

| Account                 | Description                   | FY25 Budget | FY26 Budget | FY27 Budget Committee |
|-------------------------|-------------------------------|-------------|-------------|-----------------------|
| 10.12.1100.221.01.00000 | FICA TEACHER EES              | 75,195      | 79,853      | 79,264                |
| 10.12.1100.221.02.00000 | FICA AIDES EES                | 8,737       | 6,946       | 9,453                 |
| 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       | 3,616                 |
| 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       | 11,270                |
| 10.12.1100.231.02.00000 | RETIREMENT AIDES EES          | 6,087       | 5,721       | 24,440                |
| 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      | 18,784                |
| 10.12.1100.232.00.00000 | RETIREMENT TUTOR              | 87          | 87          | 87                    |
| 10.12.1100.232.01.00000 | RETIREMENT TEACHERS EES       | 193,049     | 199,405     | 208,030               |
| 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      | 9,090                 |
| 10.12.2410.232.00.00000 | RETIRE PRINCIPAL EES          | 19,016      | 19,084      | 19,656                |
| 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      | 13,390                |
| 10.12.2620.430.00.00000 | BLDG REP & MAINT EES          | 27,500      | 25,000      | 24,000                |
| 10.12.2630.430.00.00000 | REPAIRS & MAINT GROUNDS EES   | 7,000       | 4,000       | 7,500                 |
| 10.12.2640.430.00.00000 | EQUIPMENT REPAIR SERVICES EES | 12,500      | 9,000       | 8,050                 |
| 10.12.2620.490.00.00000 | CONTRACT SERVICES EES         | 24,109      | 24,541      | 29,565                |
| 10.12.2630.490.00.00000 | CONTRACT SERV GRNDS EES       | 23,699      | 24,050      | 21,915                |
| 10.12.2725.519.00.00000 | TRANS FIELD TRIPS EES         | 6,000       | 8,500       | 7,500                 |
| 10.12.2410.530.00.00000 | TELEPHONE PRINCIPAL EES       | 13,270      | 13,445      | 13,150                |
| 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       | 8,000                 |
| 10.12.1100.591.00.00000 | ARTIST IN RESIDENCE EES       | 3,500       | 3,500       | 1,500                 |
| 10.12.1100.610.00.00000 | SUPPLIES GENERAL EES          | 21,300      | 21,450      | 15,150                |
| 10.12.2122.610.00.00000 | SUPPLIES GUIDANCE EES         | 6,325       | 2,325       | 1,400                 |
| 10.12.2134.610.00.00000 | SUPPLIES HEALTH EES           | 1,500       | 3,000       | 2,000                 |
| 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      | 16,500                |
| 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       | 5,000                 |
| 10.12.1100.611.00.00000 | SUPPLIES PAPER,EES            | 3,400       | 3,600       | 3,200                 |
| 10.12.2620.622.00.00000 | ELECTRICITY EES               | 20,500      | 22,710      | 23,540                |
| 10.12.2620.623.00.00000 | LP GAS EES                    | 1,340       | 1,290       | 2,238                 |
| 10.12.2620.624.00.00000 | HEATING OIL EES               | 6,440       | 7,359       | 8,660                 |
| 10.12.2620.629.00.00000 | WOOD PELLETS EES              | 15,250      | 15,750      | 11,725                |
| 10.12.1100.641.00.00000 | TEXTBOOKS EES                 | 33,507      | 28,590      | 59,819                |
| 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      | 11,125                |
| 10.12.2222.650.00.00000 | COMP SOFTWARE LIBRARY EES     | 814         | 2,450       | 3,150                 |
| 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                 |

| Account                 | Description                    | FY25 Budget      | FY26 Budget       | FY27 Budget Committee |
|-------------------------|--------------------------------|------------------|-------------------|-----------------------|
| 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             | 6,295                 |
| 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            | 8,000                 |
| 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                 |
|                         | <b>EVS BUDGET TOTAL:</b>       | <b>2,894,418</b> | <b>2,966,833</b>  | <b>3,127,123</b>      |
|                         | <b>INDIAN RIVER SCHOOL</b>     |                  |                   |                       |
| Account                 | Description                    | FY25 Budget      | FY26 School Board | FY27 Budget Committee |
| 10.19.2410.111.00.00000 | SALARY PRINCIPAL IRS           | 108,377          | 111,086           | 111,000               |
| 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         | 1,472,165             |
| 10.19.2122.112.00.00000 | SALARY GUIDANCE IRS            | 139,419          | 141,390           | 78,849                |
| 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            | 79,374                |
| 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                 | 12,000                |
| 10.19.1400.114.02.00000 | SALARY ATHLETIC COOR IRS       | 12,000           | 12,000            | 0                     |
| 10.19.2410.115.00.00000 | SALARY ADMIN ASST & SEC IRS    | 120,782          | 121,944           | 130,062               |
| 10.19.2620.117.00.00000 | SALARY CUSTODIANS IRS          | 128,690          | 128,690           | 147,326               |
| 10.19.2410.118.00.00000 | SALARY ASSIST PRIN IRS         | 81,000           | 83,025            | 85,516                |
| 10.19.1100.119.02.00000 | SALARY AIDES IRS               | 1                | 24,977            | 29,739                |
| 10.19.1100.211.01.00000 | HEALTH INSURANCE TEACHERS IRS  | 376,830          | 431,870           | 437,071               |
| 10.19.1100.211.02.00000 | HEALTH INSURANCE AIDES IRS     | 1                | 26,720            | 33,459                |
| 10.19.2122.211.00.00000 | HEALTH INS GUIDANCE IRS        | 43,777           | 62,359            | 42,664                |
| 10.19.2134.211.00.00000 | HEALTH INS NURSE IRS           | 23,662           | 26,536            | 31,602                |
| 10.19.2222.211.00.00000 | HEALTH INS LIBRARIAN IRS       | 31,946           | 26,536            | 31,602                |
| 10.19.2410.211.00.00000 | HEALTH INS ADMIN IRS           | 129,180          | 148,015           | 187,852               |
| 10.19.2620.211.00.00000 | HEALTH INS CUSTODIAN IRS       | 68,545           | 54,237            | 66,918                |
| 10.19.1100.212.01.00000 | DENTAL INSURANCE TEACHERS IRS  | 18,355           | 18,028            | 18,431                |
| 10.19.1100.212.02.00000 | DENTAL INSURANCE AIDES IRS     | 1                | 899               | 926                   |
| 10.19.2122.212.00.00000 | DENTAL INS GUIDANCE IRS        | 2,429            | 2,046             | 1,626                 |
| 10.19.2134.212.00.00000 | DENTAL INS NURSE IRS           | 1,547            | 899               | 926                   |
| 10.19.2222.212.00.00000 | DENTAL INS LIBRARIAN IRS       | 1,547            | 899               | 926                   |
| 10.19.2410.212.00.00000 | DENTAL INS ADMIN IRS           | 5,979            | 6,101             | 6,986                 |
| 10.19.2620.212.00.00000 | DENTAL INS CUSTODIAN IRS       | 2,888            | 1,835             | 1,891                 |
| 10.19.1100.221.00.00000 | FICA TUTORS & ADVISORS IRS     | 1,662            | 1,662             | 1,662                 |
| 10.19.1100.221.01.00000 | FICA TEACHERS IRS              | 116,044          | 113,144           | 107,906               |
| 10.19.1100.221.02.00000 | FICA AIDES IRS                 | 1                | 1,911             | 2,084                 |
| 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            | 6,032                 |
| 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             | 6,072                 |
| 10.19.2410.221.00.00000 | FICA ADMIN IRS                 | 23,727           | 24,178            | 24,985                |
| 10.19.2620.221.00.00000 | FICA CUSTODIAN IRS             | 9,844            | 9,845             | 11,269                |
| 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             | 3,473                 |
| 10.19.1400.231.00.00000 | RETIREMENT COACH & REFS        | 500              | 500               | 500                   |

| Account                 | Description                       | FY25 Budget | FY26 Budget | FY27 Budget Committee |
|-------------------------|-----------------------------------|-------------|-------------|-----------------------|
| 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      | 16,584                |
| 10.19.2620.231.00.00000 | RETIREMENT CUSTODIAN IRS          | 17,400      | 16,408      | 18,784                |
| 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     | 262,145               |
| 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      | 15,163                |
| 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      | 15,264                |
| 10.19.2410.232.00.00000 | RETIRE PRINCIPAL & ASST PRIN IRS  | 37,193      | 37,328      | 37,790                |
| 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       | 1,550                 |
| 10.19.2620.430.00.00000 | BLDG REP & MAINT IRS              | 54,350      | 45,500      | 60,350                |
| 10.19.2630.430.00.00000 | REPAIRS & MAINT GROUNDS IRS       | 27,485      | 7,500       | 16,100                |
| 10.19.2640.430.00.00000 | EQUIPMENT REPAIR SERVICES IRS     | 14,100      | 13,500      | 14,000                |
| 10.19.1400.490.00.00000 | CONTRACT SERVICE ATHLETICS        | 23,450      | 23,683      | 26,958                |
| 10.19.2620.490.00.00000 | CONTRACT SERVICES IRS             | 36,306      | 37,393      | 42,611                |
| 10.19.2630.490.00.00000 | CONTRACT SERV GRNDS IRS           | 41,163      | 41,764      | 42,500                |
| 10.19.2660.490.00.00000 | CONTRACT SERVICES SRO I           | 47,457      | 49,723      | 51,712                |
| 10.19.2724.519.00.00000 | TRANSPORTATION ATHLETIC TRIPS IRS | 11,500      | 12,500      | 14,000                |
| 10.19.2725.519.00.00000 | TRANSPORTATION FIELD TRIPS IRS    | 18,700      | 13,200      | 8,300                 |
| 10.19.2410.530.00.00000 | TELEPHONE PRIN IRS                | 11,641      | 13,321      | 15,200                |
| 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       | 1,500                 |
| 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      | 38,800                |
| 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                 |
| 10.19.2620.610.00.00000 | SUPPLIES CUST & MAINT IRS         | 18,500      | 23,500      | 21,500                |
| 10.19.2630.610.00.00000 | SUPPLIES GROUNDS IRS              | 1,200       | 1,800       | 1,500                 |
| 10.19.2640.610.00.00000 | SUPPLIES REPAIR EQUIP IRS         | 8,800       | 7,500       | 7,300                 |
| 10.19.1100.611.00.00000 | SUPPLIES PAPER IRS                | 4,200       | 5,100       | 4,200                 |
| 10.19.2620.622.00.00000 | ELECTRICITY IRS                   | 35,620      | 34,290      | 38,220                |
| 10.19.2620.623.00.00000 | LP GAS IRS                        | 536         | 512         | 637                   |
| 10.19.2620.624.00.00000 | HEATING OIL IRS                   | 10,320      | 7,890       | 8,408                 |
| 10.19.2620.629.00.00000 | WOOD PELLETS IRS                  | 19,825      | 22,050      | 23,450                |
| 10.19.1100.641.00.00000 | TEXTBOOKS IRS                     | 59,700      | 48,300      | 53,866                |
| 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       | 5,500                 |
| 10.19.2222.650.00.00000 | COMPUTER SOFTWARE LIBRARY IRS     | 2,575       | 3,535       | 5,335                 |
| 10.19.1100.731.00.00000 | NEW EQUIPMENT IRS                 | 9,850       | 3,000       | 6,705                 |
| 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         | 1                     |

| Account                 | Description                        | FY25 Budget      | FY26 Budget       | FY27 Budget Committee |
|-------------------------|------------------------------------|------------------|-------------------|-----------------------|
| 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                 | 4,000                 |
| 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            | 1                     |
| 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             | 3,880                 |
| 10.19.1400.735.00.00000 | REPLACE ATHLETIC EQUIPMENT IRS     | 17,500           | 21,000            | 9,000                 |
| 10.19.2134.735.00.00000 | REPAIR/REPLACE NURSE EQUIPMENT     | 1                | 1                 | 1,500                 |
| 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            | 40,500                |
| 10.19.2640.735.00.00000 | EQUIPMENT REPAIR IRS               | 1                | 1                 | 0                     |
| 10.19.1100.737.00.00000 | REPLACEMENT FURN & FIX IRS         | 5,000            | 5,000             | 3,200                 |
| 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             | 3,950                 |
| 10.19.1400.810.00.00000 | DUES & FEES EXTRA CURRIC. IRS      | 1,600            | 2,470             | 2,200                 |
| 10.19.2410.810.00.00000 | DUES & FEES PRIN IRS               | 2,400            | 2,400             | 2,400                 |
|                         | <b>IRS BUDGET TOTAL:</b>           | <b>4,252,982</b> | <b>4,341,751</b>  | <b>4,299,049</b>      |
|                         | <b>MASCOMA HIGH SCHOOL</b>         |                  |                   |                       |
| Account                 | Description                        | FY25 Budget      | FY26 School Board | FY27 Budget Committee |
| 10.30.2410.111.00.00000 | SALARY PRINCIPAL MHS               | 105,000          | 110,250           | 117,000               |
| 10.30.1100.112.00.00000 | SALARY ADVISORS & EXTRA CURR MHS   | 45,522           | 60,149            | 59,692                |
| 10.30.1100.112.01.00000 | SALARY TEACHERS MHS                | 1,736,136        | 1,666,737         | 1,592,508             |
| 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            | 68,112                |
| 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            | 81,416                |
| 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           | 281,642               |
| 10.30.2410.118.00.00000 | SALARY ASSIST PRIN & CPL DIR MHS   | 90,352           | 92,610            | 93,000                |
| 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            | 102,738               |
| 10.30.2222.119.00.00000 | SALARY AIDE LIBRARY MHS            | 1                | 1                 | 0                     |
| 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           | 513,822               |
| 10.30.1100.211.02.00000 | HEALTH INS AIDES MHS               | 48,100           | 63,728            | 77,231                |
| 10.30.1400.211.01.00000 | HEALTH INS ATHLETIC DIRECTOR MHS   | 31,946           | 35,429            | 42,485                |
| 10.30.2122.211.00.00000 | HEALTH INS GUIDANCE MHS            | 43,777           | 71,646            | 85,329                |
| 10.30.2134.211.00.00000 | HEALTH INS NURSE MHS               | 11,831           | 26,536            | 31,602                |
| 10.30.2222.211.00.00000 | HEALTH INS LIBRARIAN MHS           | 11,831           | 13,268            | 31,602                |
| 10.30.2410.211.00.00000 | HEALTH INS ADMIN MHS               | 131,003          | 147,271           | 151,746               |
| 10.30.2620.211.00.00000 | HEALTH INS CUSTODIAN MHS           | 84,175           | 81,356            | 110,690               |
| 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            | 18,037                |
| 10.30.1100.212.02.00000 | DENTAL INS AIDES MHS               | 2,465            | 2,945             | 2,591                 |
| 10.30.1400.212.01.00000 | DENTAL INS ATHLETIC DIRECTOR MHS   | 1,547            | 1,578             | 1,626                 |
| 10.30.2122.212.00.00000 | DENTAL INS GUIDANCE MHS            | 2,006            | 3,156             | 3,252                 |
| 10.30.2134.212.00.00000 | DENTAL INS NURSE MHS               | 882              | 899               | 926                   |
| 10.30.2222.212.00.00000 | DENTAL INS LIBRARIAN MHS           | 459              | 468               | 926                   |
| 10.30.2410.212.00.00000 | DENTAL INS ADMIN MHS               | 6,405            | 6,101             | 5,587                 |
| 10.30.2620.212.00.00000 | DENTAL INS CUSTODIAN MHS           | 3,141            | 2,734             | 3,517                 |
| 10.30.1100.221.00.00000 | FICA TUTORS, ADVISORS & EXTRA CURR | 6,438            | 6,438             | 6,438                 |

| Account                 | Description                       | FY25 Budget | FY26 Budget | FY27 Budget Committee |
|-------------------------|-----------------------------------|-------------|-------------|-----------------------|
| 10.30.1100.221.01.00000 | FICA TEACHER MHS                  | 129,192     | 119,429     | 131,666               |
| 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       | 5,211                 |
| 10.30.2410.221.00.00000 | FICA ADMIN MHS                    | 24,808      | 25,480      | 26,027                |
| 10.30.2620.221.00.00000 | FICA CUSTODIAN MHS                | 19,056      | 18,698      | 21,536                |
| 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      | 11,295                |
| 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           | 0                     |
| 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      | 32,124                |
| 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     | 282,971               |
| 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      | 13,098                |
| 10.30.2410.232.00.00000 | RETIRE PRIN & ASSIST PRIN         | 38,367      | 39,010      | 40,383                |
| 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       | 8,240                 |
| 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      | 37,500                |
| 10.30.2630.430.00.00000 | REPAIRS & MAINT GROUNDS MHS       | 16,050      | 14,250      | 14,800                |
| 10.30.2640.430.00.00000 | EQUIPMENT REPAIR SERVICES MHS     | 34,800      | 37,600      | 34,700                |
| 10.30.1400.490.00.00000 | CONT SERV ATHLETICS MHS           | 133,750     | 146,260     | 132,230               |
| 10.30.2620.490.00.00000 | CONTRACT SERVICES MHS             | 57,093      | 60,277      | 61,757                |
| 10.30.2630.490.00.00000 | CONTRACT SERV GRNDS MHS           | 48,212      | 48,883      | 49,700                |
| 10.30.2660.490.00.00000 | CONTRACT SERVICES SRO M           | 47,457      | 49,723      | 51,712                |
| 10.30.2723.519.00.00000 | TRANS VOC BUS DIST                | 99,648      | 99,648      | 105,717               |
| 10.30.2724.519.00.00000 | TRANS ATHLETIC TRIPS MHS          | 45,000      | 50,000      | 60,000                |
| 10.30.2725.519.00.00000 | TRANS FIELD TRIPS MHS             | 27,084      | 26,020      | 23,280                |
| 10.30.2410.530.00.00000 | TELEPHONE PRIN MHS                | 13,380      | 19,880      | 20,700                |
| 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      | 1                     |
| 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      | 34,400                |
| 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         | 265                   |
| 10.30.1100.610.06.00000 | SUPPLIES LANGUAGE                 | 1,300       | 1,250       | 1,000                 |
| 10.30.1100.610.08.00000 | SUPPLIES PE                       | 550         | 550         | 1,550                 |

| Account                 | Description                               | FY25 Budget        | FY26 Budget              | FY27 Budget Committee        |
|-------------------------|-------------------------------------------|--------------------|--------------------------|------------------------------|
| 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                   | 11,000                       |
| 10.30.1100.610.11.00000 | SUPPLIES MATH                             | 1,700              | 1,700                    | 700                          |
| 10.30.1100.610.12.00000 | SUPPLIES MUSIC                            | 3,160              | 5,000                    | 1,895                        |
| 10.30.1100.610.13.00000 | SUPPLIES NATURAL SCIENCE                  | 11,900             | 8,305                    | 8,375                        |
| 10.30.1100.610.15.00000 | SUPPLIES SOCIAL SCIENCE                   | 1,000              | 1,000                    | 500                          |
| 10.30.1100.610.16.00000 | SUPPLIES TECHNICAL                        | 620                | 1,600                    | 1,660                        |
| 10.30.1400.610.00.00000 | SUPPLIES ATHLETICS MHS                    | 27,650             | 29,050                   | 31,430                       |
| 10.30.2122.610.00.00000 | SUPPLIES GUIDANCE MHS                     | 3,929              | 3,156                    | 2,725                        |
| 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                    | 5,000                        |
| 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                   | 13,750                       |
| 10.30.1100.611.00.00000 | SUPPLIES PAPER MHS                        | 4,200              | 5,200                    | 6,200                        |
| 10.30.2620.622.00.00000 | ELECTRICITY MHS                           | 96,500             | 93,000                   | 92,250                       |
| 10.30.2620.623.00.00000 | LP GAS MHS                                | 4,355              | 3,843                    | 5,080                        |
| 10.30.2620.624.00.00000 | HEATING OIL MHS                           | 16,760             | 12,795                   | 13,269                       |
| 10.30.2620.629.00.00000 | WOOD PELLETS MHS                          | 38,125             | 56,700                   | 43,550                       |
| 10.30.1100.641.00.00000 | TEXTBOOKS MHS                             | 75,131             | 56,137                   | 59,663                       |
| 10.30.2122.641.00.00000 | BOOKS & SUBSCR GUIDANCE MHS               | 345                | 560                      | 550                          |
| 10.30.2222.641.00.00000 | BOOKS & AV LIBRARY MHS                    | 8,500              | 9,000                    | 7,500                        |
| 10.30.1100.644.00.00000 | WORKBOOKS MHS                             | 13,186             | 10,947                   | 9,786                        |
| 10.30.2122.650.00.00000 | COMPUTER SOFTWARE GUIDANCE MHS            | 5,595              | 5,595                    | 1,670                        |
| 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                   | 18,675                       |
| 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                      | 1                            |
| 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                      | 1                            |
| 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                            |
| 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                    | 8,000                        |
| 10.30.1100.735.00.00000 | REPAIR/REPLACE EQUIPMENT MHS              | 38,792             | 37,815                   | 30,430                       |
| 10.30.1400.735.00.00000 | ATHLETIC EQUIPMENT REPLACE MHS            | 32,500             | 36,900                   | 35,438                       |
| 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                    | 9,500                        |
| 10.30.2630.735.00.00000 | REPLACEMENT EQUIPMENT GROUNDS             | 6,000              | 3,500                    | 6,000                        |
| 10.30.1100.737.00.00000 | REPLACEMENT FURN & FIX, MHS               | 5,000              | 7,669                    | 6,050                        |
| 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                    | 3,960                        |
| 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                      | 1,350                        |
| 10.30.2410.810.00.00000 | DUES & FEES PRIN MHS                      | 6,200              | 6,200                    | 6,200                        |
|                         | <b>MHS BUDGET TOTAL:</b>                  | <b>6,482,650</b>   | <b>6,461,823</b>         | <b>6,520,046</b>             |
|                         | <b><u>BOND PRINCIPAL AND INTEREST</u></b> | <b>FY25 Budget</b> | <b>FY26 School Board</b> | <b>FY27 Budget Committee</b> |
| 10.30.5120.830.00.00000 | MHS RENOV BOND INTEREST                   | 628,455            | 599,178                  | 568,710                      |
| 10.30.5110.910.00.00000 | MHS RENOV BOND PRINCIPAL                  | 730,000            | 759,277                  | 789,745                      |

| Account                 | Description                         | FY25 Budget | FY26 Budget       | FY27 Budget Committee |
|-------------------------|-------------------------------------|-------------|-------------------|-----------------------|
|                         |                                     | 1,358,455   | 1,358,455         | 1,358,455             |
|                         | <b><u>SPECIAL EDUCATION</u></b>     |             |                   |                       |
| Account                 | Description                         | FY25 Budget | FY26 School Board | FY27 Budget Committee |
| 10.00.1200.112.01.00000 | SALARY SPED TCHRS REL SERV          | 363,347     | 406,762           | 310,397               |
| 10.00.1290.112.00.00000 | SALARY TCHRS EXT SUMMER PROG        | 35,000      | 35,000            | 45,000                |
| 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            | 37,002                |
| 10.00.1290.119.00.00000 | SALARY AIDES EXT SUMMER PROG        | 14,250      | 14,250            | 16,500                |
| 10.00.1200.122.00.00000 | SALARY SPED SUBSTITUTES             | 5,000       | 7,500             | 27,000                |
| 10.00.1200.211.01.00000 | HEALTH INS TCHRS RELATED SERV       | 55,608      | 98,036            | 90,068                |
| 10.00.1200.211.02.00000 | HEALTH INS REL SERV                 | 32,470      | 27,119            | 33,459                |
| 10.00.1200.212.01.00000 | DENTAL INS TCHRS RELATED SERV       | 2,465       | 4,012             | 5,360                 |
| 10.00.1200.212.02.00000 | DENTAL INS SPED REL SERV            | 1,547       | 1,764             | 926                   |
| 10.00.1200.221.00.00000 | FICA SPED SUBS & TUTORS             | 384         | 384               | 2,066                 |
| 10.00.1200.221.01.00000 | FICA TCHRS RELATED SERVICES         | 27,796      | 31,118            | 29,013                |
| 10.00.1200.221.02.00000 | FICA RELATED SERVICE                | 2,644       | 2,473             | 2,831                 |
| 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             | 4,718                 |
| 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            | 44,922                |
| 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            | 15,000                |
| 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             | 75,000                |
| 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           | 244,700               |
| 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           | 404,120               |
| 10.00.1200.337.00.00000 | CONTR SERV SPED OTHER               | 890,175     | 973,895           | 1,055,200             |
| 10.00.1200.390.07.00000 | DISTRICT LEGAL COUNSEL SPED         | 5,250       | 5,250             | 5,250                 |
| 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           | 1                     |
| 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               | 700                   |
| 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             | 6,000                 |
| 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               | 675                   |
| 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                     |

| Account                 | Description                  | FY25 Budget      | FY26 Budget      | FY27 Budget Committee |
|-------------------------|------------------------------|------------------|------------------|-----------------------|
|                         | <b>DW SPED TOTAL:</b>        | <b>3,023,266</b> | <b>2,762,080</b> | <b>2,665,838</b>      |
| 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          | 367,724               |
| 10.11.1200.211.01.00000 | HEALTH INS SPED TEACH CES    | 67,963           | 75,627           | 105,869               |
| 10.11.1200.211.02.00000 | HEALTH INS SPED AIDES CES    | 159,943          | 143,728          | 206,599               |
| 10.11.1200.212.01.00000 | DENTAL INS SPED TEACH CES    | 2,925            | 2,982            | 3,073                 |
| 10.11.1200.212.02.00000 | DENTAL INS SPED AIDES CES    | 7,794            | 7,794            | 8,674                 |
| 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           | 25,822                |
| 10.11.1200.231.02.00000 | RETIRE SPED AIDES CES        | 38,559           | 35,252           | 39,197                |
| 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                     |
|                         | <b>CES SPED TOTAL:</b>       | <b>1,015,499</b> | <b>1,013,458</b> | <b>1,136,391</b>      |
| 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          | 286,294               |
| 10.12.1200.211.01.00000 | HEALTH INS SPED TEACHER EES  | 127,784          | 117,899          | 143,795               |
| 10.12.1200.211.02.00000 | HEALTH INS SPED AIDES EES    | 145,105          | 172,881          | 253,580               |
| 10.12.1200.212.01.00000 | DENTAL INS SPED TEACHER EES  | 6,188            | 5,202            | 5,360                 |
| 10.12.1200.212.02.00000 | DENTAL INS SPED AIDES EES    | 5,920            | 6,679            | 8,990                 |
| 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           | 19,571                |
| 10.12.1200.231.02.00000 | RETIRE SPED AIDES EES        | 27,151           | 26,780           | 26,722                |
| 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                     |
|                         | <b>EVS SPED TOTAL:</b>       | <b>921,842</b>   | <b>933,971</b>   | <b>1,073,942</b>      |
| 10.19.1200.112.01.00000 | SALARY TEACHERS SPED IRS     | 245,331          | 273,267          | 252,796               |
| 10.19.1200.119.02.00000 | SALARY AIDES SPED IRS        | 276,240          | 319,951          | 300,375               |
| 10.19.1200.211.01.00000 | HEALTH INS SPEDTEACHERS IRS  | 95,243           | 120,075          | 127,202               |
| 10.19.1200.211.02.00000 | HEALTH INS SPED AIDES IRS    | 144,300          | 185,764          | 194,337               |
| 10.19.1200.212.01.00000 | DENTAL INS SPED TEACHERS IRS | 4,084            | 3,596            | 3,521                 |
| 10.19.1200.212.02.00000 | DENTAL INS SPED AIDES IRS    | 4,445            | 7,440            | 7,922                 |
| 10.19.1200.221.01.00000 | FICA SPED TEACHERS IRS       | 18,768           | 20,905           | 19,472                |
| 10.19.1200.221.02.00000 | FICA SPED AIDES IRS          | 21,516           | 22,312           | 24,008                |
| 10.19.1200.231.02.00000 | RETIREMENT SPED AIDES IRS    | 31,727           | 34,357           | 40,012                |
| 10.19.1200.232.01.00000 | RETIREMENT SPED TEACHERS IRS | 48,183           | 51,002           | 46,931                |
| 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                     |
|                         | <b>IRS SPED TOTAL:</b>       | <b>890,340</b>   | <b>1,039,172</b> | <b>1,017,079</b>      |
| 10.30.1200.112.01.00000 | SALARY TEACHERS SPED MHS     | 279,186          | 290,018          | 264,011               |
| 10.30.1200.119.02.00000 | SALARY AIDES SPED MHS        | 111,791          | 110,162          | 107,258               |
| 10.30.1200.211.01.00000 | HEALTH INS TEACHER SPED MHS  | 127,189          | 124,718          | 165,127               |
| 10.30.1200.211.02.00000 | HEALTH INS AIDE SPED MHS     | 84,175           | 54,238           | 100,376               |
| 10.30.1200.212.01.00000 | DENTAL INS TEACHER SPED MHS  | 5,631            | 5,633            | 6,173                 |
| 10.30.1200.212.02.00000 | DENTAL INS AIDE SPED MHS     | 3,104            | 2,266            | 3,261                 |
| 10.30.1200.221.01.00000 | FICA TEACHERS SPED MHS       | 21,357           | 21,467           | 20,197                |
| 10.30.1200.221.02.00000 | FICA AIDES SPED MHS          | 8,508            | 6,508            | 9,196                 |
| 10.30.1200.231.02.00000 | RETIREMENT SPED AIDE MHS     | 15,125           | 10,846           | 15,325                |

| Account                 | Description                              | FY25 Budget        | FY26 Budget              | FY27 Budget Committee        |
|-------------------------|------------------------------------------|--------------------|--------------------------|------------------------------|
| 10.30.1200.232.01.00000 | RETIREMENT SPED TEACHERS MHS             | 54,832             | 50,306                   | 50,769                       |
| 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                  | 345,000                      |
| 10.30.1200.564.00.00000 | TUITION TO PRIVATE/OTHER SPED            | 625,656            | 704,000                  | 666,000                      |
| 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                            |
|                         | <b>MHS SPED TOTAL:</b>                   | <b>1,658,662</b>   | <b>1,649,466</b>         | <b>1,753,997</b>             |
|                         | <b>TOTAL SPED BUDGET:</b>                | <b>7,509,609</b>   | <b>7,398,147</b>         | <b>7,647,247</b>             |
|                         |                                          | <b>FY25 Budget</b> | <b>FY26 School Board</b> | <b>FY27 Budget Committee</b> |
|                         | <b>DISTRICT TOTAL BUDGET:</b>            | <b>32,058,421</b>  | <b>32,448,105</b>        | <b>32,974,071</b>            |
|                         | <b>FY26 SUPPORT STAFF WA #4 CONTRACT</b> |                    | <b>214,545</b>           |                              |
|                         | <b>ACTUAL TOTAL BUDGET:</b>              | <b>32,058,421</b>  | <b>32,662,650</b>        | <b>32,974,071</b>            |
|                         |                                          |                    |                          |                              |
|                         |                                          |                    | <b>INCREASE</b>          | <b>311,421</b>               |
|                         |                                          |                    | <b>PERCENT</b>           | <b>0.96%</b>                 |

**ANALYSIS 2026-2027 PROPOSED BUDGET (10/01/25 OFFICIAL COUNT = 1028 STUDENTS)**

| <u>Line Items</u>                                                         | <u>2026-2027</u>  |
|---------------------------------------------------------------------------|-------------------|
| Salaries - Administration, General & Special Education                    | 12,866,491        |
| Health Insurance - All Eligible Employees                                 | 5,286,706         |
| Dental Insurance - All Eligible Employees                                 | 187,483           |
| FICA - All Applicable Wages                                               | 982,115           |
| Retirement - All Eligible Employees                                       | 2,060,340         |
| Life & Disability Insurance - All Eligible Employees                      | 60,000            |
| All Other Contracted Employee Benefits                                    | 56,000            |
| District Insurances                                                       | 172,414           |
| Student Services                                                          | 43,540            |
| District Expenses                                                         | 128,703           |
| School Board Expenses                                                     | 107,440           |
| Contracted Services - Maintenance, Athletics, General & Special Education | 2,618,018         |
| Water & Sewer                                                             | 23,440            |
| Voice & Data Lines                                                        | 75,760            |
| Electricity                                                               | 182,530           |
| Wood Pellets, Oil & Propane                                               | 147,052           |
| All Student Transportation - General & Special Education                  | 1,685,037         |
| Building & Grounds - Maintenance & Repairs                                | 213,051           |
| All Locations - Postage                                                   | 7,150             |
| All Locations - Printing                                                  | 6,255             |
| All Travel - General & Special Education                                  | 29,101            |
| Tuition - Vocational & Special Education                                  | 1,624,506         |
| Assemblies, Special Events, Artists in Residence & Field Trips            | 67,600            |
| All Supplies - General & Special Education                                | 412,825           |
| All Books - General & Special Education                                   | 306,239           |
| All Software - General & Special Education                                | 66,630            |
| All Locations - New, Repaired or Replaced Equipment                       | 286,353           |
| All Locations - New or Repaired Furniture or Fixtures                     | 38,359            |
| All Locations - Dues & Fees                                               | 51,182            |
| District Technology - Includes Hardware, Supplies & Service Contracts     | 506,770           |
| District Transfer to Other Funds (Transfer Accounts)                      | 1,110,000         |
| Debt Service - Principal & Interest                                       | 1,564,981         |
| <b>TOTALS</b>                                                             | <b>32,974,071</b> |

|                                |                   |
|--------------------------------|-------------------|
| <b>SALARIES &amp; BENEFITS</b> | <b>21,499,135</b> |
| <b>% of BUDGET</b>             | <b>65.2%</b>      |

|                        |                  |
|------------------------|------------------|
| <b>OPERATING COSTS</b> | <b>6,670,865</b> |
| <b>% of BUDGET</b>     | <b>20.2%</b>     |

|                                    |                  |
|------------------------------------|------------------|
| <b>INTERFUND TRANSFER ACCOUNTS</b> | <b>1,110,000</b> |
| <b>% of BUDGET</b>                 | <b>3.4%</b>      |

|                                                |                  |
|------------------------------------------------|------------------|
| <b>DEBT SERVICE - PRINCIPAL &amp; INTEREST</b> | <b>1,564,981</b> |
| <b>% of BUDGET</b>                             | <b>4.7%</b>      |

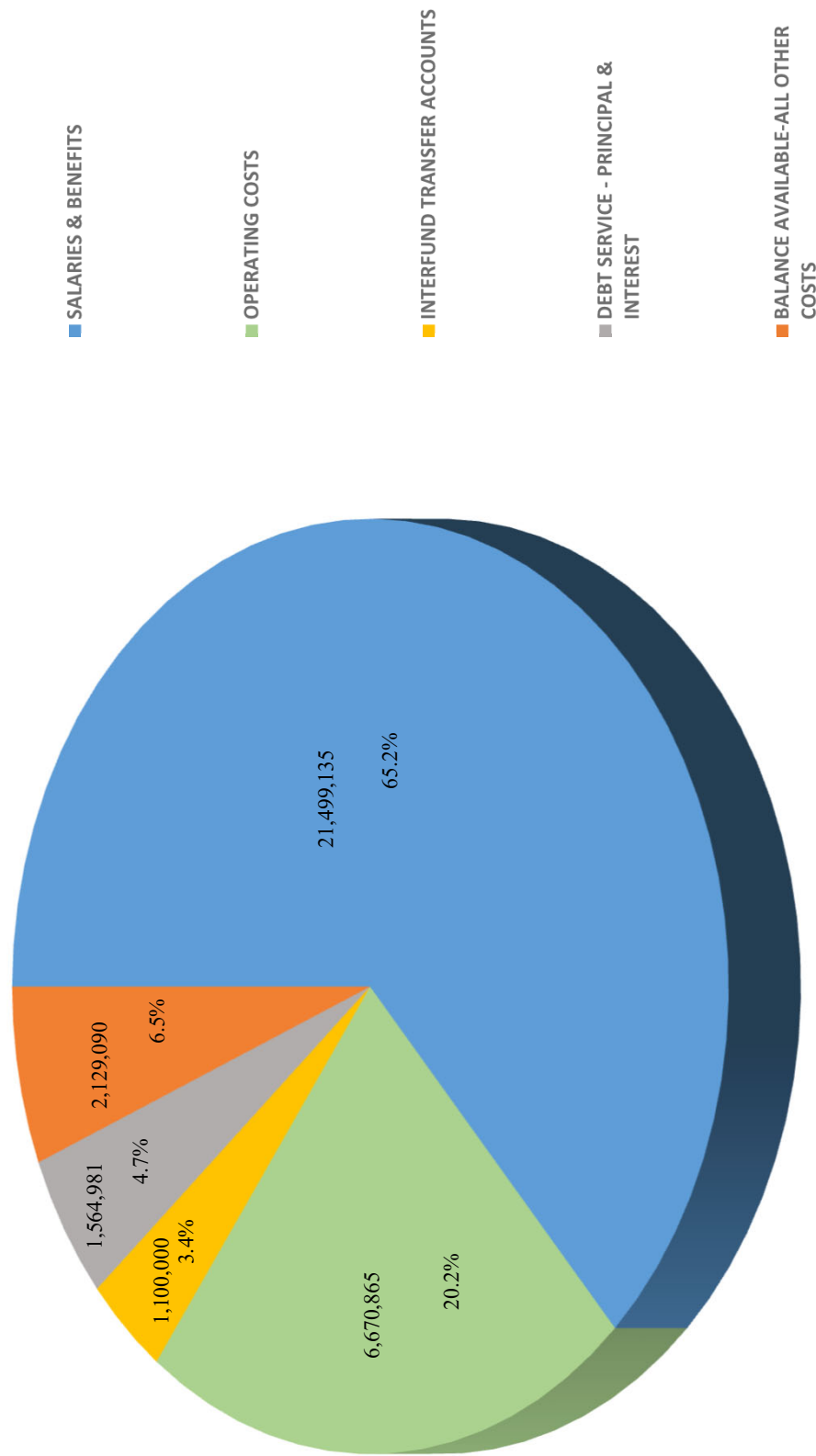
|                                          |                  |
|------------------------------------------|------------------|
| <b>BALANCE AVAILABLE-ALL OTHER COSTS</b> | <b>2,129,090</b> |
| <b>% of BUDGET</b>                       | <b>6.5%</b>      |

**EXAMPLES OF "ALL OTHER COSTS"**

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

|                                           |                 |
|-------------------------------------------|-----------------|
| <b>TOTAL BUDGETED PER STUDENT/PER DAY</b> | <b>\$173.97</b> |
| <b>MINUS MANDATED &amp; FIXED COSTS</b>   | <b>\$162.74</b> |

|                                                                  |                       |
|------------------------------------------------------------------|-----------------------|
| <b>BALANCE AVAILABLE PER STUDENT/PER DAY FOR ALL OTHER COSTS</b> | <b><u>\$11.23</u></b> |
|------------------------------------------------------------------|-----------------------|



| SPECIAL EDUCATION SUMMARY REPORT                         |                                |               |                                    |                   |                          |                                 |
|----------------------------------------------------------|--------------------------------|---------------|------------------------------------|-------------------|--------------------------|---------------------------------|
| EXPENSES                                                 |                                |               |                                    | REVENUES          |                          |                                 |
|                                                          | 2023-2024                      | 2024-2025     |                                    |                   | 2023-2024                | 2024-2025                       |
| Administrative Salaries                                  | 164,890                        | 168,962       |                                    |                   |                          |                                 |
| Administrative Benefits                                  | 104,069                        | 107,611       |                                    | Special Ed Aid    | 634,471                  | 217,321                         |
| Salaries, Related Services                               | 396,768                        | 440,542       |                                    | Medicaid Payments | 71,574                   | 94,563                          |
| Benefits, Related Services                               | 123,276                        | 146,980       |                                    | Federal Grants    | 367,196                  | 294,967                         |
| Salaries Teachers                                        | 1,098,826                      | 1,030,681     |                                    | Sub Total         | 1,073,241                | 606,851                         |
| Benefits Teachers                                        | 730,794                        | 766,400       |                                    | Local Taxes       | 4,925,775                | 5,136,914                       |
| Salaries Related Service Aides                           | 33,919                         | 32,330        |                                    | Total Revenues    | 5,999,016                | 5,743,765                       |
| Benefits, Related Service Aides                          | 35,090                         | 29,306        |                                    |                   |                          |                                 |
| Salaries, Aides                                          | 955,586                        | 878,241       |                                    |                   |                          |                                 |
| Benefits, Aides                                          | 737,167                        | 611,459       |                                    |                   |                          |                                 |
| Substitutes                                              | 6,045                          | 26,316        |                                    |                   |                          |                                 |
| Contracted Services                                      | 1,620,631                      | 1,849,540     |                                    |                   |                          |                                 |
| Supplies                                                 | 10,724                         | 21,635        |                                    |                   |                          |                                 |
| Textbooks,Workbooks,Software                             | 6,042                          | 4,337         |                                    |                   |                          |                                 |
| New Equipment                                            | 11,946                         | 3,565         |                                    |                   |                          |                                 |
| TUITIONS:                                                |                                |               |                                    |                   |                          |                                 |
| In-State Secondary                                       | 0                              | 62,467        |                                    |                   |                          |                                 |
| Out of State Secondary                                   | 285,149                        | 310,212       |                                    |                   |                          |                                 |
| In-State Non-Public/Private Other                        | 884,736                        | 949,131       |                                    |                   |                          |                                 |
| All Elementary                                           | 110,370                        | 0             |                                    |                   |                          |                                 |
| All Other Expenses                                       | 23,198                         | 5,514         |                                    |                   |                          |                                 |
|                                                          |                                |               |                                    |                   |                          |                                 |
| TOTAL SPED COSTS                                         | 7,339,226                      | 7,445,229     |                                    |                   |                          |                                 |
| CAPITAL RESERVE FUNDS REPORT                             |                                |               |                                    |                   |                          |                                 |
|                                                          | Beginning Balance<br>7/01/2024 | Contributions | Withdrawal<br>s as of<br>6/30/2025 | Management Fees   | Income<br>Earned<br>2025 | Ending<br>Balance<br>06/30/2025 |
| MVRSD-Facilities NH<br>#01-0504-0024 (Est. 1988)         | 224,915.87                     | 250,000.00    | 384,700.00                         | 949.49            | 6,283.48                 | 95,549.86                       |
| Special Education Fund NH<br>#00-504-0034 (Est. 2001)    | 693,445.20                     | 50,000.00     |                                    | 3,708.67          | 22,711.68                | 762,448.21                      |
| Accreditation Activities NH<br>#01-0504-0036 (Est. 2004) | 17,588.12                      | 5,000.00      | 3,814.08                           | 105.01            | 650.53                   | 19,319.56                       |
| Computers and Accessories<br>NH #01-0504-0037 (Est.1998) | 90,052.84                      | 0.00          |                                    | 454.30            | 2,783.39                 | 92,381.93                       |
| Cafeteria Equipment Fund NH<br>#01-0504-0038 (Est. 2004) | 46,410.73                      | 0.00          | 44,918.42                          | 211.55            | 1,318.81                 | 2,599.57                        |
| Major Systems Reserve<br>NH-01-0504-0041 (Est.2006)      | 79,211.01                      | 20,000.00     |                                    | 483.75            | 2,959.62                 | 101,686.88                      |
| Sustainability Fund NH-01-0504-0042 (Est. 2024)          | 0.00                           | 50,000.00     | 0.00                               | 0.00              | 0.00                     | 50,000.00                       |
| TOTALS                                                   | 1,151,623.77                   | 375,000.00    | 433,432.50                         | 5,912.77          | 36,707.51                | 1,123,986.01                    |

| MASCOMA VALLEY REGIONAL SCHOOL DISTRICT CAPITAL IMPROVEMENT PLAN FY25-LS.26                         |           |                                     |                  |             |             |             |             |             |             |             |              |             |
|-----------------------------------------------------------------------------------------------------|-----------|-------------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|
| * School Board July 17, 2012 Minutes - \$25,000 capital items<br>with a life span of over ten years | Sq. Ft.   | REPLACEMENT COST                    | REPLACEMENT DATE | Cost FY2027 | Cost FY2028 | Cost FY2029 | Cost FY2030 | Cost FY2031 | Cost FY2032 | Cost FY2033 | Cost FY 2034 | Totals      |
| EQUIPMENT OR BLDG SYSTEM                                                                            |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| ROOFS:                                                                                              |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| EVS #2 - Flat Top Old Building                                                                      | 1,500     | \$124,500                           | FY2028           |             | \$124,500   |             |             |             |             |             |              | \$124,500   |
| EVS #4- Gym Roof                                                                                    |           | \$85,000                            | FY2033           |             |             |             |             |             |             | \$85,000    |              | \$85,000    |
| MHHS Roof                                                                                           |           | \$175,000                           | FY2031/32        |             |             |             |             | \$100,000   |             |             |              | \$175,000   |
| CES Gym Roof                                                                                        |           | \$85,000                            | FY2028           |             | \$85,000    |             |             |             |             |             |              | \$85,000    |
| IRS Gym Roof & West Wing                                                                            |           | \$175,000                           | FY 2034/35       |             |             |             |             |             |             |             | \$100,000    | \$175,000   |
|                                                                                                     |           | \$644,500                           |                  |             |             |             |             |             |             |             |              | \$644,500   |
| IRS PROJECTS:                                                                                       |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| IRS - Windows replacement                                                                           |           | \$145,000                           | FY2029/30        |             |             | \$75,000    | \$70,000    |             |             |             |              | \$145,000   |
| IRS Athletic Field Upgrade                                                                          |           | \$65,000                            | FY2027           |             |             |             |             |             |             |             |              | \$65,000    |
|                                                                                                     |           | \$210,000                           |                  |             |             |             |             |             |             |             |              | \$210,000   |
| MHHS PROJECTS:                                                                                      |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| MHHS Auditorium House Lights                                                                        |           | \$50,000                            | FY2027           |             |             |             |             |             |             |             |              | \$50,000    |
| MHHS Auditorium Control Booth Upgrade                                                               |           | \$150,000                           | FY2030/31        |             |             | \$100,000   |             |             |             |             |              | \$150,000   |
| MHHS Interior doors replacement and hardware                                                        |           | \$100,000                           | FY2032-33        |             |             |             |             |             | \$45,000    | \$55,000    |              | \$100,000   |
| MHHS Hot Water Pumps                                                                                |           | \$75,000                            | FY2031           |             |             |             |             | \$75,000    |             |             |              | \$75,000    |
| MHHS Bleacher Replacement                                                                           |           | \$36,000                            | FY2032           |             |             |             |             |             | \$36,000    |             |              | \$36,000    |
| MHHS Septic                                                                                         |           | \$45,000                            | FY2027           |             |             |             |             |             |             |             |              | \$45,000    |
|                                                                                                     |           | \$532,000                           |                  |             |             |             |             |             |             |             |              | \$532,000   |
| BOILER REPLACEMENTS:                                                                                |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| EVS - Oil Boiler Replacement                                                                        |           | \$75,000                            | FY2029           |             |             | \$75,000    |             |             |             |             |              | \$75,000    |
| CES - Oil Burner & Boiler Replacement                                                               |           | \$75,000                            | FY2027           |             |             | \$75,000    |             |             |             |             |              | \$75,000    |
| IRS - Oil Boilers replacement                                                                       |           | \$90,000                            | FY2035           |             |             |             |             |             |             |             | \$90,000     | \$90,000    |
| MHHS Pellet Boiler Replacement-1                                                                    |           | \$90,000                            | FY2033           |             |             |             |             |             |             | \$90,000    |              | \$90,000    |
| IRS Pellet Boiler (2)                                                                               |           | \$90,000                            | FY2034           |             |             |             |             |             |             |             | \$90,000     | \$90,000    |
| EVS Pellet Boiler (1)                                                                               |           | \$85,000                            | FY2035           |             |             |             |             |             |             |             | \$85,000     | \$85,000    |
| CES Pellet Boiler (2)                                                                               |           | \$90,000                            | FY2035           |             |             |             |             |             |             |             | \$90,000     | \$90,000    |
|                                                                                                     |           | \$595,000                           |                  |             |             |             |             |             |             |             |              | \$595,000   |
| PAVING PROJECTS:                                                                                    |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| IRS - Parking Lot                                                                                   | 2,084     | \$70,000                            | FY2029           |             |             | \$70,000    |             |             |             |             |              | \$70,000    |
| CES - Paving Project                                                                                |           | \$180,000                           | FY2027           |             | \$180,000   |             |             |             |             |             |              | \$180,000   |
| MHHS Paving                                                                                         |           | \$160,000                           | FY2032           |             |             |             |             | \$30,000    | \$130,000   |             |              | \$160,000   |
|                                                                                                     |           | \$410,000                           |                  |             |             |             |             |             |             |             |              | \$410,000   |
| DISTRICT WIDE:                                                                                      |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| District Phone System Upgrade                                                                       |           | \$50,000                            | FY2028           |             | \$50,000    |             |             |             |             |             |              | \$50,000    |
| District Replacement Vehicle                                                                        |           | \$70,000                            | FY2035           |             |             |             |             |             |             |             | \$70,000     | \$70,000    |
| District Key Card System Upgrade                                                                    |           | \$130,000                           | FY2034/35        |             |             |             |             |             |             |             | \$100,000    | \$130,000   |
|                                                                                                     |           | \$250,000                           |                  |             |             |             |             |             |             |             |              | \$250,000   |
| CES PROJECTS:                                                                                       |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| CES School Yard Upgrade                                                                             |           | \$85,000                            | FY2031           |             |             |             |             | \$45,000    | \$40,000    |             |              | \$85,000    |
| CES Interior Doors & Hardware                                                                       |           | \$100,000                           | FY2028/29        |             | \$50,000    | \$50,000    |             |             |             |             |              | \$100,000   |
|                                                                                                     |           | \$185,000                           |                  |             |             |             |             |             |             |             |              | \$185,000   |
| LIGHTING PROJECTS:                                                                                  |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| EVS - Ballast Free LED                                                                              |           | \$87,890                            | FY2029           |             |             | \$87,890    |             |             |             |             |              | \$87,890    |
| IRS - Ballast Free LED                                                                              |           | \$75,000                            | FY2030/31        |             |             |             | \$25,000    | \$50,000    |             |             |              | \$75,000    |
|                                                                                                     |           | \$162,890                           |                  |             |             |             |             |             |             |             |              | \$162,890   |
| AIR EXCHANGE PROJECTS:                                                                              |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| EVS- Gym HVAC Unit                                                                                  |           | \$65,000                            | FY2030           |             |             |             | \$65,000    |             |             |             |              | \$65,000    |
| CES - Gym Air Handler                                                                               |           | \$50,000                            | FY2030           |             |             |             | \$50,000    |             |             |             |              | \$50,000    |
| CES - Library HVAC Unit                                                                             |           | \$150,000                           | FY2033/34        |             |             |             |             |             |             | \$75,000    |              | \$150,000   |
|                                                                                                     |           | \$265,000                           |                  |             |             |             |             |             |             |             |              | \$265,000   |
|                                                                                                     |           |                                     | Cost by Yr       | 340,000     | 309,500     | 357,890     | 385,000     | 350,000     | 326,000     | 305,000     | 365,000      | 440,000     |
|                                                                                                     | Total:    | \$3,254,390                         |                  |             |             |             |             |             |             |             |              | \$3,254,390 |
|                                                                                                     |           |                                     |                  |             |             |             |             |             |             |             |              | \$0         |
|                                                                                                     |           |                                     |                  |             |             |             |             |             |             |             |              |             |
| Facilities Capital Reserve:<br>as of 11/30/2025                                                     | \$300,009 |                                     |                  | 350,000     | 350,000     | 350,000     | 350,000     | 350,000     | 350,000     | 350,000     | 350,000      | 350,000     |
| Projects in Process                                                                                 | \$266,000 | Facilities Capital Reserve Balance: | 44,009           | \$84,509    | \$76,619    | \$41,619    | \$41,619    | \$41,619    | \$65,619    | \$110,619   | \$95,619     | \$5,619     |

## **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 third 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 first 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>

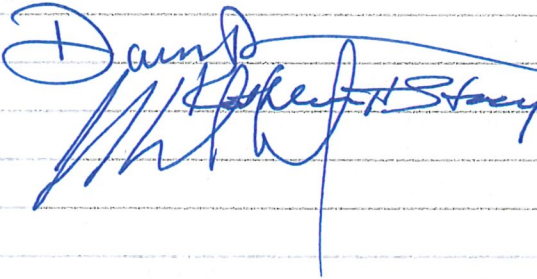


2026  
MS-DSB

# Mascoma

For the period beginning July 1, 2026 and ending June 30, 2027

This form was posted with the warrant on: \_\_\_\_\_

| Name              | Position                | Signature                                                                            |
|-------------------|-------------------------|--------------------------------------------------------------------------------------|
| Timothy Josephson | School Board Chair      |    |
| Brewster Gove     | School Board Vice-Chair |                                                                                      |
| Diane Adam        | School Board Member     |  |
| Lara Annett       | School Board Member     |                                                                                      |
| Dawn Archambeault | School Board Member     |  |
| Kathleen Stacy    | School Board Secretary  |                                                                                      |
| Joseph Wood       | School Board Member     |                                                                                      |



**Default Budget of the Regional School**

| Account                                        | Purpose                                     | Prior Year<br>Adopted Budget | Reductions or<br>Increases | One-Time<br>Appropriations | Default Budget      |
|------------------------------------------------|---------------------------------------------|------------------------------|----------------------------|----------------------------|---------------------|
| <b>Instruction</b>                             |                                             |                              |                            |                            |                     |
| 1100-1199                                      | Regular Programs                            | \$10,713,718                 | \$73,797                   | (\$20,413)                 | \$10,767,102        |
| 1200-1299                                      | Special Programs                            | \$6,913,078                  | \$365,036                  | \$0                        | \$7,278,114         |
| 1300-1399                                      | Vocational Programs                         | \$597,500                    | \$0                        | \$0                        | \$597,500           |
| 1400-1499                                      | Other Programs                              | \$581,219                    | \$10,379                   | \$0                        | \$591,598           |
| 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                 |
| <b>Instruction Subtotal</b>                    |                                             | <b>\$18,805,515</b>          | <b>\$449,212</b>           | <b>(\$20,413)</b>          | <b>\$19,234,314</b> |
| <b>Support Services</b>                        |                                             |                              |                            |                            |                     |
| 2000-2199                                      | Student Support Services                    | \$2,119,640                  | \$4,171                    | (\$440)                    | \$2,123,371         |
| 2200-2299                                      | Instructional Staff Services                | \$660,254                    | \$10,967                   | (\$70,997)                 | \$600,224           |
| <b>Support Services Subtotal</b>               |                                             | <b>\$2,779,894</b>           | <b>\$15,138</b>            | <b>(\$71,437)</b>          | <b>\$2,723,595</b>  |
| <b>General Administration</b>                  |                                             |                              |                            |                            |                     |
| 2310 (840)                                     | School Board Contingency                    | \$0                          | \$0                        | \$0                        | \$0                 |
| 2310-2319                                      | Other School Board                          | \$320,082                    | (\$25,387)                 | \$0                        | \$294,695           |
| <b>General Administration Subtotal</b>         |                                             | <b>\$320,082</b>             | <b>(\$25,387)</b>          | <b>\$0</b>                 | <b>\$294,695</b>    |
| <b>Executive Administration</b>                |                                             |                              |                            |                            |                     |
| 2320 (310)                                     | SAU Management Services                     | \$0                          | \$0                        | \$0                        | \$0                 |
| 2320-2399                                      | All Other Administration                    | \$1,891,596                  | (\$28,193)                 | (\$8,535)                  | \$1,854,868         |
| 2400-2499                                      | School Administration Service               | \$1,729,565                  | \$99,380                   | \$0                        | \$1,828,945         |
| 2500-2599                                      | Business                                    | \$0                          | \$0                        | \$0                        | \$0                 |
| 2600-2699                                      | Plant Operations and Maintenance            | \$2,576,894                  | \$188,426                  | (\$106,499)                | \$2,658,821         |
| 2700-2799                                      | Student Transportation                      | \$1,756,434                  | \$34,091                   | \$0                        | \$1,790,525         |
| 2800-2999                                      | Support Service, Central and Other          | \$119,218                    | \$9,936                    | \$0                        | \$129,154           |
| <b>Executive Administration Subtotal</b>       |                                             | <b>\$8,073,707</b>           | <b>\$303,640</b>           | <b>(\$115,034)</b>         | <b>\$8,262,313</b>  |
| <b>Non-Instructional Services</b>              |                                             |                              |                            |                            |                     |
| 3100                                           | Food Service Operations                     | \$19,600                     | \$0                        | \$0                        | \$19,600            |
| 3200                                           | Enterprise Operations                       | \$0                          | \$0                        | \$0                        | \$0                 |
| <b>Non-Instructional Services Subtotal</b>     |                                             | <b>\$19,600</b>              | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$19,600</b>     |
| <b>Facilities Acquisition and Construction</b> |                                             |                              |                            |                            |                     |
| 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                 |
| 4600                                           | Building Improvement Services               | \$0                          | \$0                        | \$0                        | \$0                 |



**Default Budget of the Regional School**

|      |                                                  |     |     |     |     |
|------|--------------------------------------------------|-----|-----|-----|-----|
| 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 | \$938,134   | \$46,328   | \$0 | \$984,462   |
| 5120 | Debt Service - Interest  | \$615,718   | (\$35,200) | \$0 | \$580,518   |
|      | Other Outlays Subtotal   | \$1,553,852 | \$11,128   | \$0 | \$1,564,980 |

**Fund Transfers**

|           |                                      |             |     |     |             |
|-----------|--------------------------------------|-------------|-----|-----|-------------|
| 5220-5221 | To Food Service                      | \$500,000   | \$0 | \$0 | \$500,000   |
| 5222-5229 | To Other Special Revenue             | \$610,000   | \$0 | \$0 | \$610,000   |
| 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 | \$32,662,650 | \$753,731 | (\$206,884) | \$33,209,497 |
|--|---------------------------------------|--------------|-----------|-------------|--------------|



**Default Budget of the Regional School**

| Account   | Explanation                                                      |
|-----------|------------------------------------------------------------------|
| 2320-2399 | Salary & Benefits decrease- change of staff                      |
| 5120      | Loan Interest Decrease                                           |
| 5110      | Loan Principal Increase                                          |
| 2200-2299 | Salary & Benefits Increase                                       |
| 1400-1499 | Salary & Benefits Increase                                       |
| 2310-2319 | Decrease Service Awards (Less Staff retiring)                    |
| 2600-2699 | Salary & Benefits Increase                                       |
| 1100-1199 | Salary & Benefits Increase                                       |
| 2400-2499 | Salary & Benefits Increase                                       |
| 1200-1299 | Salary & Benefits Decrease (New Staff). Out of District Decrease |
| 2000-2199 | Salary & Benefits Increase                                       |
| 2700-2799 | Transportation Increase                                          |
| 2800-2999 | Insurance Increase                                               |

# MASCOMA VALLEY REGIONAL SCHOOL DISTRICT

**Balance Sheet**  
**Governmental Funds**  
**June 30, 2024**

|                                                                     | <b>General Fund</b> | <b>Nonmajor<br/>Governmental<br/>Funds</b> | <b>Total<br/>Governmental<br/>Funds</b> |
|---------------------------------------------------------------------|---------------------|--------------------------------------------|-----------------------------------------|
| <b>Assets</b>                                                       |                     |                                            |                                         |
| Cash and cash equivalents                                           | \$ 3,192,716        | \$ 118,890                                 | \$ 3,311,606                            |
| Held by trustees                                                    | 1,151,624           | -                                          | 1,151,624                               |
| Receivables, net                                                    | 14,086              | -                                          | 14,086                                  |
| Due from other governments                                          | 79,738              | 192,431                                    | 272,169                                 |
| Due from other funds                                                | -                   | 362,113                                    | 362,113                                 |
| Total assets                                                        | <u>\$ 4,438,164</u> | <u>\$ 673,434</u>                          | <u>\$ 5,111,598</u>                     |
| <b>Liabilities, Deferred Inflows of Resources and Fund Balances</b> |                     |                                            |                                         |
| Liabilities:                                                        |                     |                                            |                                         |
| Accounts payable                                                    | \$ 355,736          | \$ 74,869                                  | \$ 430,605                              |
| Accrued expenses                                                    | 52,720              | -                                          | 52,720                                  |
| Due to other funds                                                  | 216,889             | 145,224                                    | 362,113                                 |
| Total liabilities                                                   | <u>625,345</u>      | <u>220,093</u>                             | <u>845,438</u>                          |
| Deferred Inflows of Resources:                                      |                     |                                            |                                         |
| Deferred revenue                                                    | 703,481             | 11,602                                     | 715,083                                 |
| Total deferred inflows of resources                                 | <u>703,481</u>      | <u>11,602</u>                              | <u>715,083</u>                          |
| Fund balances:                                                      |                     |                                            |                                         |
| Restricted                                                          | -                   | 306,322                                    | 306,322                                 |
| Committed                                                           | 1,532,624           | -                                          | 1,532,624                               |
| Assigned                                                            | 150,517             | 135,417                                    | 285,934                                 |
| Unassigned                                                          | 1,426,197           | -                                          | 1,426,197                               |
| Total fund balance                                                  | <u>3,109,338</u>    | <u>441,739</u>                             | <u>3,551,077</u>                        |
| Total liabilities, deferred inflows of resources and fund balances  | <u>\$ 4,438,164</u> | <u>\$ 673,434</u>                          | <u>\$ 5,111,598</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, 2024

|                                    | <b>General Fund</b> | <b>Nonmajor<br/>Governmental<br/>Funds</b> | <b>Total<br/>Governmental<br/>Funds</b> |
|------------------------------------|---------------------|--------------------------------------------|-----------------------------------------|
| <b>Revenues</b>                    |                     |                                            |                                         |
| School district assessment         | \$ 20,595,996       | \$ -                                       | \$ 20,595,996                           |
| Other local sources                | 39,783              | 634,099                                    | 673,882                                 |
| State of New Hampshire sources     | 8,239,173           | 6,207                                      | 8,245,380                               |
| Federal sources                    | 74,164              | 1,393,676                                  | 1,467,840                               |
| Investment income                  | 31,039              | -                                          | 31,039                                  |
| Total revenues                     | <u>28,980,155</u>   | <u>2,033,982</u>                           | <u>31,014,137</u>                       |
| <b>Expenditures</b>                |                     |                                            |                                         |
| Instruction                        | 16,935,739          | 1,534,403                                  | 18,470,142                              |
| Support services                   | 2,429,704           | -                                          | 2,429,704                               |
| General administration             | 232,167             | -                                          | 232,167                                 |
| Executive administration           | 7,589,841           | -                                          | 7,589,841                               |
| Food service program               | 32,598              | 666,436                                    | 699,034                                 |
| Debt service:                      |                     |                                            |                                         |
| Principal                          | 860,101             | -                                          | 860,101                                 |
| Interest                           | 683,258             | -                                          | 683,258                                 |
| Capital outlay                     | 74,940              | -                                          | 74,940                                  |
| Total expenditures                 | <u>28,838,348</u>   | <u>2,200,839</u>                           | <u>31,039,187</u>                       |
| Revenues over (under) expenditures | 141,807             | (166,857)                                  | (25,050)                                |
| Fund balance, beginning            | <u>2,967,531</u>    | <u>608,596</u>                             | <u>3,576,127</u>                        |
| Fund balance, ending               | <u>\$ 3,109,338</u> | <u>\$ 441,739</u>                          | <u>\$ 3,551,077</u>                     |

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

# Annual Report of the Superintendent ~ 2025

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

The focus for the Mascoma Valley Regional School District in the 2025-2026 school year is to strengthen and enhance the district brand internally and externally to highlight district excellence.

The 2025-2026 school year has brought two building level administrative changes to the Mascoma Valley Regional School District. Karin Denholm has returned to our administrative team as the Principal of the Indian River School. Malachy Flynn has joined our team as the Dean of Students for the Mascoma High School.

### **Fourth Grade Band Program**

Learning an instrument requires time, patience, and funding. Oftentimes, it can be too much for families to make the commitment due to the high prices of instruments and transportation needs. This year's fourth graders will have the opportunity to participate in a new band program, which is at no cost to families and will now be built into the regular school day. Fourth graders from Canaan Elementary and Enfield Village School will receive their very own school-issued instruments, with the goal of allowing students to learn a musical instrument without the barrier of cost.

The fourth graders have selected their top three choices for instruments. They made their decisions through a combination of listening to demos, seeing and holding the instruments in person, and learning about the benefits of each choice. Mascoma High School band members helped the fourth-grade students set up their instruments. Students will also be able to purchase their instrument in the future if they wish to continue playing, and scholarships are available.

### **Strategic Plan**

The goals and tasks of our strategic plan for the 2025-2026 school year are heavily dependent on improvements in instructional practices and curriculum review. The specific goals are listed below. Reports on the status of these goals are made to sub committees of the School Board as well as to the full Board itself. Many of these goals are extensions of work done in the previous year.

- Implement new after school and summer programs.
- Using data from the enrollment study, budget for necessary positions.
- Explore incorporating arts and music into classroom instruction K-12 to enhance learning and broaden learning styles.
- Continue to expand student interactions with cultures from outside the Mascoma area via field trips and speakers.
- Advertise and monitor the student voting process.
- Continue developing and aligning performance-based assessments at all levels; provide professional development for staff to begin shifting instructional practices to align with Proficiency Based Assessment (PBA) and Competency Based Education (CBE) grading.
- Begin transitioning IRS grading and reporting to a competency-based system.
- Review and monitor the elementary competency-based report card.

- Strengthen the partnership with Dartmouth Hitchcock for the purpose of exposing students to career pathways.
- Continue Future Advancement Fair and IRS Career Days.
- Utilize research on professional development to continue staff training on CBE, PBAs, and engaging students in deeper learning.
- Continue to outline content specific scope and sequence.
- Continue to update curriculum to align to new scope and sequence documents, PBAs and deeper learning instructional practices.
- Develop a policy to ensure consistent student mastery (e.g., retaking tests, reteaching).
- Apply for grants to develop, implement, and evaluate programs to promote social-emotional development and wellness for staff and students.
- Expand partnership with mental health service agencies and local mental health experts.
- Implement a consistent evidence-based approach to SEL informed practices.
- Develop a plan for law enforcement talk on cybercrime and exploitation.
- Create a committee to plan the faculty, student, and parent roll out for the student exhibition of learning.
- Provide additional professional development for staff to transition more assessments to project-based.
- Create the Portrait of a Learner. Share the final product with the Community.
- Track and communicate community interactions through newsletters and the website.

### **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 fifth school year where we were able to give the opportunity for 20 staff members to take a course on enhancing English Language Arts instruction for our students.

### **Mascoma Valley Regional School District - Goals 2025-2026**

**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**

Strengthen and enhance the district brand internally and externally to highlight district excellence.

### **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.

**Negotiations/Personnel**

1. Recruit and retain high quality staff for all positions.
2. Negotiate and approve contract with the Mascoma Valley Regional Education Association.

**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.
3. Create and implement a brand standard for Mascoma schools.

**Co-Curricular Activities**

1. Partner with student community organizations to develop a cooperative framework for student engagement in co-curricular activities.
2. Monitor 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 programing 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.**

## 2025 MVRSD Business Administrator Annual Report

The District ended fiscal year 2024-2025 with an Unassigned Fund Balance (UFB) of \$474,044 after funding the \$375,000 Capital Reserve Fund 2025 Warrant Articles as approved by District voters and the School Board voting to retain \$650,000 under RSA 198-4b, II\*. This UFB was returned to the towns as a credit to reduce 2025-2026 taxes as follows:

- Canaan           \$186,748
- Dorchester     \$16,002
- Enfield          \$188,850
- Grafton         \$65,684
- Orange          \$16,761

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

This unexpended balance represents 1.5% of the total budget and is due to 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 EVS & CES roofing projects and the MHS Soccer Field Upgrade were made by 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 \$1,588 more in NH Voc Transport Aid and \$3,258 more in local revenues than anticipated. We received \$3,488 less in Special Education Aid and \$16,456 less in Vocational Tuition Aid.

The proposed budget \$32,974,071 for 2026-2027 is an increase of 0.96% or \$311,421 over the FY26 budget of \$32,662,650. Increases are due to contractual obligation in Collective Bargaining Agreements, increased health insurance costs, increased service costs, and inflationary increases in supplies and materials.

Respectfully submitted,

Michelle Lockwood  
Business Administrator

# Special Education Department: Annual Report

As of December 31, 2025, there were 259 students, ages 3 to 21, identified with disabilities and needing special education services.

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, Psychology, 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 educator who is also certified as 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 also 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 BCBA, and a group of highly skilled paraprofessionals.

The 2024-25 federal IDEA grant allocation is \$352,520 and \$10,040 for preschool.

Grant funds are used to fund a full-time preschool special education teacher/coordinator, a part-time school psychologist, a special education consultant to evaluate students, a part time Teacher of the Deaf, a part time Extended School Year Coordinator, a part-time Board-Certified Behavior Analyst (BCBA) consultant, classroom materials, technology, evaluation tools, specialized evaluations 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
- Medicaid to schools ongoing training using electronic log program called Lumia
- Association for Behavior Analysis International (ABAI) conference
- Case Management Academy – 3 full days for new special education case managers

- Promoting Independence and Reducing the Over-Reliance on 1:1 Paraeducators
- Local Education Agency (LEA) Training
- Accommodations 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 5 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



## 2025 Director of Curriculum, Instruction and Assessment Annual Report

**Curriculum and Instruction:** The district continued with its Curriculum Review Cycle, focusing on K-12 English Language Arts, Social Studies and Science. Teachers collaborated to update scope and sequence documents in each content area to provide a coherent PreK-12 progression of learning. Monthly meetings with the Director of CIA guides this work and supports consistent instructional practices across the district.

**Summer Learning program:** High School students worked on digital credit-recovery over the summer.



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

➤ *Title I, Part A Grant:* Canaan Elementary and Indian River School are Targeted Assistance Title I Schools, which means Title I tutors work directly with students who are identified as needing additional support in mathematics based on assessment data. Canaan Elementary School has three Title I math tutors who support students during the school day. Indian River School has one math tutor who works with all identified students in math. Title I funds also support our District Family Liaisons, limited funding for professional development for staff, instructional materials for students and technology, and McKinney-Vento services for students who are experiencing homelessness or are at-risk of becoming homeless.



➤ *Title II, Part A Grant:* This grant supports the professional growth and effectiveness of educators. We use Title II funds to pay for coursework at local universities, high-quality workshops, and other professional development aligned to district needs including strengthening core instructional practices.

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

➤ *Title V, Part B - Rural and Low Income School Grant:* This grant provides flexible funding to rural districts with high poverty rates and may be used for activities allowable under Titles I-IV. The goal is to strengthen teaching and learning and improve student outcomes. We use RLIS funds to support additional professional development for teachers and to enhance our K-8 science curriculum through our partnership with the Montshire Museum.

**Professional Development:** Throughout the past year, the district offered a comprehensive professional development program grounded in staff identified needs, NEASC accreditation priorities, and Focus School requirements for Indian River School. Early Release Days and full PD sessions supported districtwide learning in social-emotional development, civics instruction, vertical curriculum alignment, and CPI training. Additional targeted sessions were provided for specialists, nurses, library media specialists, and paraprofessionals, while parent-teacher conferences were embedded to strengthen communication and family partnerships.

Professional learning in the spring emphasized school safety and emergency readiness, including

cybersecurity work, evacuation and response training, and table top exercises with local first responders. High school staff continued curriculum development aligned to NEASC standards, while elementary schools prepared for student transitions through kindergarten and preschool orientations and end of the year data handoffs. A full March PD Day offered a wide range of choice-based workshops to meet the diverse instructional needs of staff across the district.

In preparation for assessments, all proctors completed NHED's online assessment training through the TIDE portal and administrators received training on portal management to ensure smooth implementation. New teachers participated in the district's August New Teacher Orientation, where they met with mentors, toured the district schools and engaged in planning for the school year. These activities highlight the district's ongoing commitment to continuous improvement, high-quality instruction, and maintaining a safe and supportive learning environment for all learners.

**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 24-25 |                 |                  |              |               |
|------------------------|-----------------|------------------|--------------|---------------|
| Grade                  | Mascoma Reading | National Reading | Mascoma Math | National Math |
| 1                      | 166*            | 155.93           | 172*         | 160.05        |
| 2                      | 171             | 172.35           | 176          | 175.04        |
| 3                      | 192             | 186.62           | 192          | 188.48        |
| 4                      | 201             | 196.67           | 201          | 199.55        |
| 5                      | 203             | 204.48           | 203          | 209.13        |
| 6                      | 207             | 210.17           | 207          | 214.75        |
| 7                      | 211             | 214.20           | 211          | 220.21        |
| 8                      | 220             | 218.01           | 220          | 224.92        |
| 9                      | 208             | 218.90           | 208          | 226.43        |
| 10                     | 226             | 221.47           | 226          | 229.07        |

\* Winter Test

| NHSAS & SAT Scores 24-25 |             |            |              |             |                 |                |
|--------------------------|-------------|------------|--------------|-------------|-----------------|----------------|
| Grade                    | Mascoma ELA | SAS-NH ELA | Mascoma Math | SAS-NH Math | Mascoma Science | SAS-NH Science |
| 3                        | 64%         | 49%        | 65%          | 53%         |                 |                |
| 4                        | 63%         | 53%        | 64%          | 52%         |                 |                |
| 5                        | 53%         | 57%        | 21%          | 40%         | 27%             | 38%            |
| 6                        | 27%         | 53%        | 17%          | 41%         |                 |                |
| 7                        | 48%         | 55%        | 34%          | 41%         |                 |                |
| 8                        | 49%         | 52%        | 42%          | 38%         | 26%             | 37%            |
|                          | Mascoma ELA | SAT-NH ELA | Mascoma Math | SAT-NH Math | Mascoma Science | SAS-NH Science |
| 11                       | 66%         | 66%        | 33%          | 31%         | 36%             | 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

## 2025 ANNUAL REPORT

In our school district, we are building a secure, connected, and resilient future. Technology is more than just devices and cables—it is the foundation of a modern learning environment. This year, the Technology Department focused on a holistic definition of safety and security, connectivity and community. We believe that a secure environment requires three lofty goals: Supporting mental health, hardening our infrastructure, and empowering our end users. By prioritizing these three areas, we create a stable, confident, and resilient space for staff and students.

### 1. Safety Beyond the Screen

Digital safety isn't just about blocking websites; it's about protecting the well-being of our students and protecting data. This year, we leveraged technology to act as a vital safety net:

- **Expanding Access:** We've optimized our network to support telehealth services and distance learning.
- **Proactive Monitoring and action:** Our systems actively monitor and filter for signs of self-harm, bullying, and harmful content. When a potential risk is detected, the system immediately flags it for administrators, allowing for intervention.

### 2. Infrastructure: Our Digital Shield

As cyber threats evolve, so does our defense. We treat the district's data with the same level of care and concern as our physical buildings.

- **Robust Cybersecurity:** Using industry-leading security frameworks, we have strengthened our network against malicious actors. From virus detection to advanced data protection, we are constantly working to prevent ransomware and data breaches.
- **Preparation & Resilience:** We operate under a "security-first" culture. While we work 24/7 to prevent attacks, we strive to be proactive.

### 3. End-User Support: Empowering our People

A tool is only useful if it works. The Technology Department is dedicated to ensuring that technology facilitates, rather than hinders, the educational process.

- **Rapid Response:** This year, our team handled hundreds of helpdesk tickets, training options, and security awareness reminders. Our goal is simple: keep teachers teaching and students learning. Most requests are resolved in less than 24 hours, ensuring optimal workflow across the district.
- **1:1 Success:** We currently support over 1,200 devices in the hands of our learners and staff, providing the hardware and software necessary for a modern classroom. We have a robust wireless network slated to improve in 2026.

## Bridging the School and Community

Our technology district branding and community outreach. We have evolved from basic event streaming to a full-scale **Internet Broadcasting**

- **The Student AV Club(s):** A huge "hats off" to our student volunteers! Thanks to their hard work for a few years now, you can enjoy high-quality, on-demand broadcasts of sports, drama productions, musicals, and board meetings.
- **Tune In:** If you haven't visited our district website lately, we encourage you to check out our streaming options and live event feeds to see our students and staff in action.

## Navigating the Future: AI & Data Privacy

As we look ahead, we are balancing the "risk vs. reward" of new frontiers:

- **Artificial Intelligence (AI):** We know AI is here to stay. We view AI with a mix of excitement, concern, and caution. It has the potential to personalize learning and offer virtual tutoring that adapts to every student's needs. We are exploring these tools while remaining vigilant about their impact on data privacy, mental health, and the environment.
- **App Vetting & Privacy:** Protecting student data is a constant challenge. Third-party vendors often try to collect personal information in exchange for functionality. The district is a member of the NH Privacy Data Alliance and our staff undergo a data privacy mini-course to ensure we strictly vet apps used in our classrooms. These actions meet state mandates and standards for data governance.

## A Final Word

The Technology Department has grown to be a flexible, scalable backbone for our district. Whether adjusting to increased connectivity demands or defending against constant phishing threats, our mission remains the same: to provide a safe, secure, and innovative environment for our community.

Respectfully submitted,  
Craig Suttie  
Technology Director



## Mascoma Valley Regional High School Annual Report 2025

### 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.*

As we reflect on the milestones of the past year and the start of the 2025 school year, one truth remains constant: Mascoma Valley Regional High School is more than a building; it is the heart of a vibrant, interconnected community. Our theme for this year, "**Excellence in Action**," is a shared commitment that extends beyond our classrooms and into the homes and businesses of our community.

This report highlights our collective achievements and the vital role our community plays in the success of our students.

### **A Partnership of Support: The MVRHS Community**

The strength of our school lies in the deep roots our staff and families have in this region. Our educators are not just teachers; they are your neighbors, your local volunteer firefighters, your coaches, and your fellow community advocates.

Our students are learning the value of giving back through service and school-wide events:

- **Interact Club** was involved in a number of community service projects including Rise Against Hunger. High school students from Lebanon and Windsor joined Mascoma's Interact Rotary Club in late April to prepare and package meals. These meals were shipped to developing countries through the Rise Against Hunger Organization. Approximately 40 students worked together for two hours on this important service project. Students also participated in NH Tackles Hunger and Truck or Treat at Canaan Elementary School.



- **Royals Giving Back:** Our annual Thanksgiving Food Drive saw MVRHS students and staff collecting items like stuffing mix and canned vegetables to support local families. Mascoma Athletes also participated in NH Tackles Hunger in September. They grocery shopped for the Friends of Mascoma food pantry.

- **Service Learning:** The World Language Club is currently preparing for a service-learning adventure to the **Galapagos Islands in April 2026**, where they will apply their skills to global conservation and community efforts.



- **Homecoming 2025:** Our September Homecoming was a masterclass in community spirit. From the Float Parade, senior march, a performance by Brooks Hubbard to the various athletic matches, it was a weekend that brought alumni, parents, and students together in celebration.
- **Future Opportunities Fair:** On November 20th, in collaboration with **Friends of Mascoma**, we hosted our third annual fair. Over 30 companies, colleges, and organizations engaged with our students, providing a bridge between high school and the professional world.
- **NEASC Collaborative Visit:** In October 2025, we hosted a visiting team from the New England Association of Schools and Colleges. Their feedback was a point of immense pride for us all. They recognized MVRHS for having "**respectful and proud students, a deeply caring staff, and an incredibly supportive community.**" This recognition is a testament to the culture we have built together.



● **Graphic Design:** Samantha Harkins created a new youth logo for the Enfield Fire Department.

● **Volunteerism:** Our school thrives on the time and energy donated by our community. From assisting with drama productions and athletics to supporting senior events, your involvement is essential. We continue to invite parents and community members to complete the volunteer process to stay active in our students' lives.

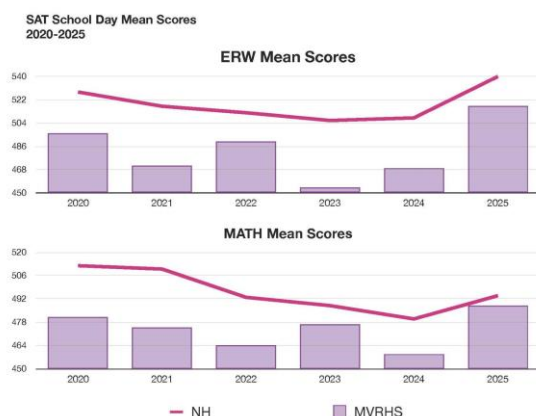
- **Community Service:** National Honor Society students visited CES and EVS throughout the year to read to students and play games. This is a favorite activity for all students involved.



## Academic Progress and College and Career Readiness

Our commitment to academic excellence ensures that our students are prepared for life after high school. We are seeing tangible results from our rigorous curriculum and targeted support systems.

- **SAT Performance (Spring 2025):** We are pleased to report that the MVRHS Evidence-Based Reading & Writing (ERW) and Math Mean Score have increased.
- **Targeted Preparation:** Our Data Team is currently utilizing PSAT scores to provide personalized tutoring. We offer weekly PSAT/SAT Prep via Khan Academy to ensure every student feels confident for the official testing day on April 7, 2026.



- We offer a number of career exploration opportunities throughout the school year. During “Flex Your Future” students can chat with a number of professionals about future career paths. In February, MRVHS hosted a First Responders Career Event. We welcomed first responders from all over the Upper Valley to share their experiences. Students were encouraged to ask questions and meet with the professionals after the event. It was an excellent event.



## Fostering a Positive School Climate

Our goal is to create a safe, respectful environment where every student can thrive. Through the Multi-Tiered System of Support for Behavior (MTSS-B), we are focusing on proactive engagement.

- **Declining Referrals:** Now in our third year of MTSS-B implementation, we have seen a significant decrease in negative behavior referrals. This means our students are spending more time in the classroom and less time in the PASS Room.
- **Student Wellness:** We have integrated wellness as a core building goal. Initiatives like the **Youth Connect Leader Program**—a partnership with NAMI and Upper Valley's ALL Together—train our students and staff to recognize mental health risks and connect peers with local resources.

## A "Banner Year" for Athletics and Arts

Our community's cheers are the soundtrack to our students' successes on the field and the stage.

- **Championship Banners:** In the 24-25 school year we celebrated the hanging of new banners in the Edward P. Kehoe Gymnasium for **Bass Fishing, Boys Cross Country, Football, and Boys Soccer.**
- **Individual Excellence:** Congratulations to **Georgia Kondi** and **Barnaby Diehn** for their historic track and field performances. Georgia and Barnaby were D3 State Champions in both shot put and discus, qualifying them for the Meet of Champions (MOC). At the MOCs, Georgia was the shot put champion and placed 3<sup>rd</sup> in discus. Barnaby placed 2<sup>nd</sup> in both shot put and discus. Both students are heading to play Division I athletics after graduation.



- **Theatre:** Our community filled the seats for our spring drama production of *The Little Shop of Horrors*, the fall drama production of *Great Expectations*, and we prepare for the *Wizard of Oz* in the spring of 2026.



- **Art:** Three art students participated in the **Congressional Art Competition** sponsored by Congresswoman Maggie Goodlander. **Brynn Higbie, Mia McLaughlin, and Joselyn DeAquino** have been selected as winners of NHPR's statewide *Young Artist Project*. Their artwork is now featured online and will also be turned into greeting cards. MVRHS students have received a number of art awards this school year.
- **Destination Imagination** competed at the Global Finals in Kansas City in March bringing home third place for the challenge, "*Are we there yet?*". Teams are preparing for 2026 by fundraising for Global Finals through community events like the "Murder on the Grill" dinner.

#### **By the numbers, MVRHS offered:**

- 7 Advanced Placement (AP) opportunities
- 4 Running Start Courses (dual enrollment for college credit) and several Early College online (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%

#### **Looking Ahead**

I want to extend my deepest gratitude to our entire staff. They embody the understanding that educating a student means supporting the "whole human being", their background, their struggles, and their dreams.

We are partners in raising the next generation of Royals, and I am thankful for your dedication to our school community each and every day.

Sincerely,  
 Tina Fleming  
 MVRHS Principal



# MASCOMA VALLEY REGIONAL HIGH SCHOOL

## 2025 Graduates – Future Plans

Carpentry Apprentice  
Clarkson University  
Coastal Carolina University  
Colby Sawyer College  
Dartmouth College  
DHMC Pharmacy Tech Program  
DHMC Surgical Tech Program  
Electrician Apprentice  
Elite Lineman Training Institute  
Franklin Pierce University  
Gap Year  
Grand Canyon University  
Hofstra University  
Husson University  
Intl Brotherhood of Electrical Workers  
Keene State College  
Lakes Region Community College

Lander University  
Mecca Institute  
Northern University of Ohio  
Plymouth State University  
St. Lawrence University  
Salem State University  
Southern NH University  
United States Marines Corp  
United States Navy  
Universal Technical Institute  
University of New Hampshire  
University of San Diego  
University of South Carolina  
Western Kentucky University  
Western New England University  
Westfield State University  
Workforce



Indian River School  
45 Royal Road  
Canaan, NH 03741



Ph 603 632-4357  
Fax 603 632-4262  
[www.mascomschools.org](http://www.mascomschools.org)

The Indian River School currently serves 272 students in grades 5-8. This is a 5.89% decrease in enrollment from last year.

This year we had several new staff members that joined the IRS team. We welcomed Alex St. Martin and Deondra Goodspeed to the 5th grade team, Jenna March to our 6th grade team, Natalia Callaghan and Sarah Weeks to our Special Education team, Jackie King to our Unified Arts team as our Health teacher, and Marissa Navedo as our reading specialist. We also welcome Breanna Kelley as a new paraprofessional in our NECC program.

We started our year off with a Vaping 101 presentation given by the Community Health Improvement and Population Health of Dartmouth Hitchcock Medical Center. According to our hosts, this was the best attended session we have had in the district. We are proud to see our students, families, and community joining us to learn more about what Vaping can do to our bodies and minds. The presentation took place just following our Open House on September 17th.

One of our schoolwide goals this year is to build connections within our school community. This intentional practice allows for us to create a safe space for all students and staff to learn and grow in, which supports a better climate and culture. In order to do this, one of our schoolwide activities was to play a game of School House Clue. In our game students and staff worked together to solve the mystery that our nighttime butler, Wadsworth, presented. Each day we were given a new clue to work on together to solve the who, with what, and where that the game presented. Finally, our school community was asked to create a short narrative that described what it was that Wadsworth saw. It was wonderful to see our students and staff come together to solve this mystery!

We are also incredibly proud of our students and staff who participated in the District Wide Pink Out Day, our Veterans Day card writing activity, and our Thanksgiving Food Drive. Pink Out Day supported those who have either survived, are currently battling, or have lost their battle with breast cancer. Our students and staff dressed to the max with seven classes having 100% participation. Prior to Veterans Day, Sarah Weeks, our 8th grade special education teacher, coordinated a card writing activity for our students and staff to write a card for our veterans and current active military to be sent over the holiday season. I was also incredibly pleased to learn that, while we didn't win the Thanksgiving Food Drive, IRS did collect 550 items. This is over 30 times more items than were collected last year. These community activities show our dedication to supporting our local communities.



Going forward, I will be working with the staff on our schoolwide goals of building a positive climate and culture with the implementation of a schoolwide advisory program beginning in January of 2026. The leadership team has been diligently working together on programming in order to provide guidance and support to our staff as we begin to roll out the program. This program will target building self-regulation and reflection skills, defining and building empathy in students, and more. We are also working on reevaluating our Tier 1 instructional practices across the building by looking at what we are currently doing, what is working and what we can improve upon. This will allow us to adjust the rigor of our academic programs and ensure that they are aligned with our Mascoma Standards. This also supports the goal of moving toward a fully competency-based system which is aligned with the Mascoma District Strategic Plan.

There are many wonderful things happening at IRS this year, and I am incredibly grateful to be a part of this wonderful learning community. I appreciate everyone's warmth and excitement as I have rejoined the district. It's a terrific time to be a Tiger!

Respectfully Submitted,

*Karin Denholm*

Karin Denholm, Principal  
Indian River School  
603-632-4357 x1002



## Annual Report - 2025

The Enfield Village School currently serves 202 PreK through fourth grade students. The census is a 2% increase in enrollment from last year.

**Staff:** Enfield Village School welcomes Jonni Nichols to our first grade team, Christine Baker to our second grade team, Sara Robinson to our third grade team, and Whitney Banker as our Library Media Specialist. We welcome Catelynn Plante, Rebecca Jennings, and Jonathan Parker to our Paraprofessional team.

Our annual Fire Safety Day was a huge success. Students participated in a poster contest and the winners at each grade level were able to ride with a parent in Fire Trucks to school in the morning. As a school, we had our morning meeting on the playground including saying the pledge of allegiance and participating in our mindful moment. Throughout the school day Fire Fighters from the Enfield Fire Department provided lessons to all grade levels about fire safety and showed students the gear they wear when fighting fires. During their recess times, students were able to talk with the fire fighters and climb in and on the fire trucks that were on the playground.



The genuine pride and thoughtfulness displayed by our students were at the heart of this year's highly successful Veterans Day Assembly. Our students embraced the core values of citizenship and respect by personally taking the initiative to invite and honor local veterans, ensuring the event was a deeply impactful and memorable experience for everyone. This effort highlighted their remarkable capacity for leadership and community spirit. Beyond their welcoming efforts, our 3rd and 4th Grade Chorus delivered a moving tribute, singing *"You're a Grand Old Flag"* and *"America the Beautiful."* Furthermore, students created handmade red poppies, arranging them on a shared display as a powerful visual symbol of remembrance, demonstrating their understanding and respect for the service and sacrifice of our veterans.



I am honored and incredibly proud to announce that EVS has been recognized as one of New Hampshire's Best Elementary Schools. This recognition is a direct reflection of the dedication and hard work of our entire school community. This honor validates the effectiveness of our current instructional programs. We are thrilled to report that EVS is now tied for the second-highest Math Proficiency score in the entire state. We hope to continue to improve student outcomes. This achievement is a testament to the commitment of our students, the passion and expertise of our faculty and staff, and the invaluable support of our families. We look forward to building on this momentum to ensure continued excellence for all students.

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! Build the path you want to take  
Equal Opportunity Employer \* Equal Educational Opportunities

# Canaan Elementary School

P.O. BOX 18 · 31 SCHOOL STREET, CANAAN, NEW HAMPSHIRE 03741

Megan Prince  
Principal

Lyndsay Porreca  
District Social Worker

Christopher Beeso  
Title IX Coordinator



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 239 students in grades Pre-K through fourth grade. Second grade is our largest grade with 44 students.

Staff: Canaan Elementary School would like to welcome Taylor Falknor reading specialist, Brenda Hall library media specialist, Sarah Kulig paraprofessional, Katie Marshall paraprofessional, Jeanne Robbins paraprofessional, Yvonne Yetman paraprofessional, Samantha Hebb ARRC paraprofessional, Liz Knowlton ARRC paraprofessional, Kira Theodore ARRC paraprofessional, Kimberly King Guidance, Stacey Glazier paraprofessional and Gerard Buchko special education coordinator for the elementary schools.

We are in our 2nd year of our WIN (what I need) intervention period for phonemic awareness. 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 SEL initiatives and focusing on kindness specifically as well as ways to show kindness. We have a school pledge we say every morning "SAFETY - safe body, safe words RESPONSIBILITY - own it, fix it, move on RESPECT - think before you speak and act - that's the CES way!"

CES participated in the food drive again this year. We collected the most food out of all 4 schools .....554 items!! Each CES classroom has signed up to visit the senior center each month. They are bringing decorations for the dining room and doing activities with the seniors. 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,

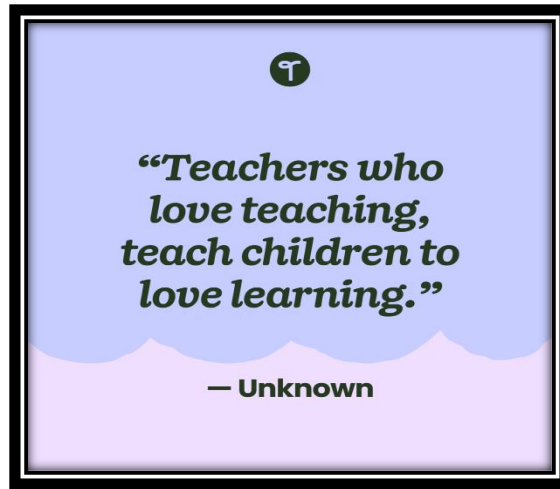
*Megan E. Prince*

Megan Prince  
CES Principal

Mascoma Inspires! Build The Path You Want To Take.  
EQUAL OPPORTUNITY EMPLOYER / EQUAL EDUCATIONAL OPPORTUNITIES

# Mascoma Valley Regional School District

## Teachers



## 2025-2026

| Name                 | Site | Assignment                 | Name                    | Site | Assignment                 |
|----------------------|------|----------------------------|-------------------------|------|----------------------------|
| Aube, Heather        | CES  | PreK Case Manager          | Alexander, Deborah      | EVS  | Elementary Education       |
| Audett, Kyle         | CES  | Preschool                  | Baker, Christine        | EVS  | Elementary Education       |
| Crookshanks, Maranda | CES  | Elementary Education       | Banker, Whitney         | EVS  | Library Media Specialist   |
| Darling, Crystal     | CES  | Elementary Education       | Belloir, Stephanie      | EVS  | Special Education          |
| Doherty, Laura       | CES  | Elementary Education       | Gilbert, Jennie         | EVS  | Nurse                      |
| Falknor, Taylor      | CES  | Reading Specialist         | Greene, Hannah          | EVS  | Elementary Education       |
| Fifield, Melinda     | CES  | Elementary Education       | Jarvis, Jason           | EVS  | Art - ½ CES                |
| Foster-Zehr, Bette   | CES  | Special Education          | Jenkyn, Amanda          | EVS  | Elementary Education       |
| Frenzel, Dawn        | CES  | Special Education          | Johnson, Susan          | EVS  | Reading Specialist – ½ CES |
| Hall, Brenda         | CES  | Library Media Specialist   | Jones, Trent            | EVS  | Physical 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       |
| King, Kimberly       | CES  | School Counselor           | Nichols, Jonni          | EVS  | Elementary Education       |
| Locke, Connie        | CES  | Nurse                      | Plumley, Shaina         | EVS  | School Counselor           |
| Marshall, Christy    | CES  | Special Education          | Poirier, Tammy          | EVS  | Reading Specialist         |
| Meyer, Lisa          | CES  | Elementary Education       | Robinson, Sara          | EVS  | Elementary Education       |
| Morse, Amy           | CES  | Music – ½ EVS              | Simpson, Lauren         | EVS  | Elementary Education       |
| Porreca, Allison     | CES  | Special Education          | Stewart, Amy            | EVS  | Elementary Education       |
| Quinn, Meghan        | CES  | Elementary Education       | Sullivan, Heather       | EVS  | Elementary Education       |
| Rafter, Katharine    | CES  | Elementary Education       | Walsh-Estes, Kathleen   | EVS  | Elementary Education       |
| Rissala, Charlotte   | CES  | Elementary Education       |                         |      |                            |
| VanGorden, Sarah     | CES  | Elementary Education       |                         |      |                            |
|                      |      |                            |                         |      |                            |

| Name               | Site | Assignment                  | Name                | Site | Assignment               |
|--------------------|------|-----------------------------|---------------------|------|--------------------------|
| Bouchard, Smyth    | IRS  | Art                         | Annett, Taylor      | MHS  | Special Education        |
| Callaghan, Natalia | IRS  | Special Education           | Chalker, Oliver     | MHS  | English                  |
| Campbell, Sheena   | IRS  | Special Education           | Champagne, Sara     | MHS  | Math                     |
| Dunkerton, Sara    | IRS  | Elementary Education        | Cole-Henry, Ashley  | MHS  | Math                     |
| Durphey, Scott     | IRS  | Elementary Education        | Coolidge, Lindsey   | MHS  | Spanish                  |
| Fisher, Heidi      | IRS  | Elementary Education        | Cooney, Stephanie   | MHS  | School Counselor         |
| Follensbee, Susan  | IRS  | Elementary Education        | Daley, John         | MHS  | Social Studies           |
| Gillies, Hillary   | IRS  | Special Education           | Diehn, Tallis       | MHS  | Business                 |
| Giovagnoli, Sarah  | IRS  | Nurse                       | Durgin, Vanessa     | MHS  | Special Education        |
| Goodspeed, Deondra | IRS  | Elementary Education        | French, Bess        | MHS  | Art                      |
| Green, Keli        | IRS  | Elementary Education        | Griffin, Thomas     | MHS  | Music                    |
| Guilford, Tod      | IRS  | Library Media Specialist    | Grout, Nancy        | MHS  | English                  |
| Hill, James        | IRS  | Elementary Education        | Hurd, Shannon       | MHS  | English                  |
| Hutchins, Beth     | IRS  | Elementary Education        | Lee, Alice          | MHS  | French                   |
| Kilton, Theodore   | IRS  | School Counselor            | Littlefield, Marcia | MHS  | Health                   |
| King, Jaclyn       | IRS  | Health Teacher              | Llarena, Juliana    | MHS  | Math                     |
| Lantman, Richard   | IRS  | Physical Education          | Mantz, Lisa         | MHS  | Nurse                    |
| Lorenz, James      | IRS  | Music                       | Marcotte, Joanna    | MHS  | Computer Science         |
| Loynds, William    | IRS  | Elementary Education        | May, Damian         | MHS  | English                  |
| Lyman, Alix        | IRS  | Elementary Education        | Oden, Gwyneth       | MHS  | Science                  |
| MacPhee, Scott     | IRS  | Elementary Education        | Patel, Rebekah      | MHS  | Math                     |
| March, Jenna       | IRS  | Elementary Education        | Pelella, Natalie    | MHS  | Reading Specialist       |
| Maynard, Christina | IRS  | Music                       | Ramage, Eric        | MHS  | School Counselor         |
| Monmaney, Samantha | IRS  | Family Engagement Counselor | Rej, Tanya          | MHS  | Physical Education       |
| Moulton, Julie     | IRS  | Behavior SPED               | Roberts, Cameron    | MHS  | Family Consumer Science  |
| Navedo, Marissa    | IRS  | Reading Specialist          | Shinnlinger, David  | MHS  | Comprehensive Technology |
| Oliver, Heather    | IRS  | Elementary Education        | Staiger, Kirstin    | MHS  | Science                  |
| Pierce, Sharon     | IRS  | Elementary Education        | Stark, Missy        | MHS  | Science                  |
| Prouty, Sarah      | IRS  | Elementary Education        | Stone, William      | MHS  | Social Studies           |
| Reiter, Amy        | IRS  | Family Engagement Counselor | Sweetland, John     | MHS  | Social Studies           |
| Rysewyk, Morgan    | IRS  | Elementary Education        | Sykes, Abigail      | MHS  | Special Education        |
| St. Martin, Alex   | IRS  | Elementary Education        | Tessier, Allyson    | MHS  | Science                  |
| Weeks, Sarah       | IRS  | Special Education           | Towle, Kevin        | MHS  | ELO Educator             |
|                    |      |                             | Vivian, Jessica     | MHS  | School Counselor         |
|                    |      |                             | Washer, Dorinda     | MHS  | Special Education        |
|                    |      |                             | Wolfe, Timothy      | MHS  | Library Media Specialist |

*“The influence of a good teacher can never be erased.” –  
Unknown.*

## **Professional Development for 2024-2025**

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.

| <b>On-Site PD Days:</b>                              | <b>Mandatory Trainings:</b>                    |
|------------------------------------------------------|------------------------------------------------|
| New Teacher Orientation                              | McKinney-Vento Homelessness                    |
| NEASC work                                           | Suicide Prevention Training                    |
| Portrait of a Graduate                               | Reporting Abuse and Neglect                    |
| Curriculum Vertical Alignment                        | Review of Epi-pens                             |
| Illustrative Mathematics                             | Internet Safety                                |
| Data Team work                                       | Bully Prevention                               |
| Civics - Martha Madsen                               | Conduct and Ethics (Communication)             |
| NELMS work - Advisory Program                        | Sexual Harassment                              |
| Professional Learning Communities                    | <b>Special Education Activities:</b>           |
| Youth Mental Health First Aid - ALL Together         | CPI Certifications                             |
| Mental Health & Trauma - ALL Together                | CPI Recertifications                           |
| Aimsweb                                              | LEA Training                                   |
| Executive Functioning & Classroom Strategies         | 504 Trainings                                  |
| Neurodiversity in the Regular Ed. Classroom          | Measurable Annual Goals                        |
| WIN (What I Need) Intervention work                  | ParaEducator by Master Teacher                 |
| <b>Out of District Offerings:</b>                    | <b>Specialist Activities:</b>                  |
| Association for Behavioral Analysis International    | PE Teachers' Conference                        |
| New Hampshire Principals Academy                     | NH School Nurse Association                    |
| NHLI Powerful Learning Conference                    |                                                |
| Discovery Education                                  | <b>Graduate Courses:</b>                       |
| Demonstrated Success Zoom Sessions                   | Learning Through Teaching (UNH)                |
| Responsive Classroom Webinar                         | Coursework (Granite State College)             |
| CPR                                                  | Coursework (Plymouth State University)         |
| Trauma and the Brain                                 | Coursework (University of Phoenix)             |
| Upper Valley Teaching Place Collaborative Conference | Coursework (Boston University)                 |
| NH Music Educators Association Music Fest            | Coursework (NHTI)                              |
| NEA-NH Fall Conference                               | Coursework (New England College)               |
| New England League of Middle Schools Conference      | Coursework (Southern NH University)            |
|                                                      | <b>Technology:</b>                             |
|                                                      | Google Suite for Educators                     |
|                                                      | Interactive flat panel TV and Digital security |
|                                                      | Databases                                      |

**MASCOMA VALLEY REGIONAL SCHOOL DISTRICT**  
**DISTRICT-WIDE ENROLLMENT COUNT-OCTOBER 1ST ENROLLMENTS 1995-2026**

|    | A              | B                                   | C   | D   | E   | F   | G   | H                   | I   | J   | K   | L   | M | N                   | O   | P   | Q   | R  | S     |
|----|----------------|-------------------------------------|-----|-----|-----|-----|-----|---------------------|-----|-----|-----|-----|---|---------------------|-----|-----|-----|----|-------|
| 1  | School<br>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 |
| 3  | 94-95          |                                     | 143 | 155 | 121 | 141 | 113 |                     | 121 | 152 | 115 | 140 |   | 123                 | 114 | 84  | 107 |    | 1629  |
| 4  | 95-96          |                                     | 123 | 158 | 129 | 116 | 138 |                     | 113 | 109 | 152 | 120 |   | 161                 | 104 | 93  | 86  |    | 1602  |
| 5  | 96-97          |                                     | 106 | 147 | 130 | 137 | 114 |                     | 132 | 116 | 110 | 159 |   | 138                 | 126 | 96  | 98  |    | 1609  |
| 6  | 97-98          |                                     | 105 | 138 | 132 | 127 | 135 |                     | 117 | 131 | 122 | 112 |   | 152                 | 112 | 112 | 102 |    | 1597  |
| 7  | 98-99          |                                     | 124 | 132 | 116 | 118 | 126 |                     | 122 | 122 | 124 | 122 |   | 135                 | 122 | 95  | 121 |    | 1579  |
| 8  | 99-00          |                                     | 110 | 137 | 111 | 110 | 114 |                     | 126 | 124 | 116 | 116 |   | 153                 | 111 | 113 | 101 |    | 1542  |
| 9  | 00-01          |                                     | 111 | 140 | 117 | 107 | 112 |                     | 122 | 125 | 124 | 119 |   | 149                 | 133 | 94  | 110 |    | 1563  |
| 10 | 01-02          |                                     | 102 | 114 | 129 | 122 | 108 |                     | 113 | 112 | 127 | 125 |   | 142                 | 132 | 106 | 96  |    | 1528  |
| 11 | 02-03          |                                     | 102 | 104 | 111 | 132 | 123 |                     | 104 | 114 | 109 | 127 |   | 144                 | 117 | 107 | 118 |    | 1512  |
| 12 | 03-04          |                                     | 113 | 116 | 100 | 112 | 132 |                     | 128 | 104 | 116 | 107 |   | 140                 | 115 | 101 | 106 |    | 1490  |
| 13 | 04-05          |                                     | 98  | 120 | 102 | 102 | 114 |                     | 133 | 124 | 110 | 114 |   | 113                 | 131 | 101 | 105 |    | 1467  |
| 14 | 05-06          |                                     | 112 | 104 | 110 | 103 | 108 |                     | 109 | 131 | 126 | 106 |   | 126                 | 108 | 120 | 108 |    | 1471  |
| 15 | 06-07          | 15                                  | 75  | 122 | 108 | 117 | 99  |                     | 110 | 111 | 129 | 122 |   | 110                 | 125 | 97  | 126 |    | 1466  |
| 16 | 07-08          | 20                                  | 85  | 83  | 119 | 107 | 116 |                     | 101 | 114 | 106 | 122 |   | 135                 | 113 | 112 | 111 |    | 1444  |
| 17 | 08-09          | 27                                  | 113 | 88  | 86  | 119 | 100 |                     | 118 | 92  | 113 | 110 |   | 123                 | 139 | 94  | 106 |    | 1428  |
| 18 | 09-10          | 30                                  | 88  | 107 | 87  | 81  | 119 |                     | 100 | 112 | 90  | 110 |   | 111                 | 123 | 115 | 87  |    | 1360  |
| 19 | 10-11          | 30                                  | 102 | 87  | 106 | 93  | 82  |                     | 120 | 103 | 104 | 96  |   | 109                 | 118 | 101 | 110 |    | 1361  |
| 20 | 11-12          | 33                                  | 83  | 111 | 76  | 103 | 88  |                     | 78  | 113 | 94  | 105 |   | 88                  | 114 | 94  | 101 |    | 1281  |
| 21 | 12-13          | 30                                  | 94  | 84  | 102 | 76  | 104 |                     | 85  | 70  | 111 | 92  |   | 101                 | 93  | 93  | 110 |    | 1245  |
| 22 | 13-14          | 32                                  | 99  | 92  | 84  | 103 | 71  |                     | 104 | 83  | 71  | 110 |   | 92                  | 101 | 80  | 109 |    | 1231  |
| 23 | 14-15          | 46                                  | 89  | 107 | 94  | 90  | 100 |                     | 72  | 99  | 77  | 70  |   | 106                 | 91  | 86  | 92  |    | 1219  |
| 24 | 15-16          | 55                                  | 74  | 93  | 99  | 88  | 87  |                     | 91  | 70  | 93  | 76  |   | 67                  | 97  | 71  | 110 |    | 1171  |
| 25 | 16-17          | 65                                  | 89  | 69  | 90  | 101 | 88  |                     | 91  | 94  | 72  | 100 |   | 85                  | 75  | 84  | 78  | 19 | 1200  |
| 26 | 17-18          | 69                                  | 70  | 91  | 69  | 89  | 106 |                     | 85  | 90  | 94  | 72  |   | 99                  | 89  | 66  | 88  | 15 | 1192  |
| 27 | 18-19          | 71                                  | 75  | 68  | 90  | 63  | 92  |                     | 102 | 77  | 96  | 88  |   | 71                  | 101 | 81  | 66  | 19 | 1160  |
| 28 | 19-20          | 62                                  | 84  | 66  | 68  | 88  | 67  |                     | 87  | 101 | 74  | 95  |   | 88                  | 72  | 90  | 81  | 14 | 1137  |
| 29 | 20-21          | 32                                  | 66  | 80  | 64  | 63  | 81  |                     | 64  | 87  | 101 | 80  |   | 97                  | 86  | 78  | 88  | 15 | 1082  |
| 30 | 21-22          | 69                                  | 67  | 78  | 77  | 70  | 67  |                     | 90  | 61  | 91  | 101 |   | 90                  | 86  | 75  | 68  | 17 | 1107  |
| 31 | 22-23          | 74                                  | 78  | 71  | 74  | 76  | 69  |                     | 70  | 89  | 67  | 88  |   | 107                 | 82  | 82  | 73  | 18 | 1118  |
| 32 | 23-24          | 70                                  | 90  | 71  | 69  | 72  | 73  |                     | 68  | 67  | 91  | 67  |   | 91                  | 96  | 70  | 85  | 14 | 1094  |
| 33 | 24-25          | 64                                  | 74  | 86  | 74  | 73  | 71  |                     | 74  | 66  | 66  | 90  |   | 80                  | 90  | 95  | 67  | 13 | 1083  |
| 34 | 25-26          | 77                                  | 77  | 67  | 88  | 64  | 68  |                     | 72  | 67  | 66  | 69  |   | 85                  | 58  | 78  | 82  | 10 | 1028  |

**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:

| <b>TOWN</b>        | <b>VOTING LOCATION</b>           | <b>POLLING HOURS</b> |
|--------------------|----------------------------------|----------------------|
| 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. **Diane Adam – Canaan; Joseph Wood - 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. **Wallace (Wally) Andrew – Canaan; Elyse Payson - 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)**

**YES - 799; NO – 523: PASSED**

**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:

| <b>Fiscal Year</b> | <b>Estimated Increase</b> |
|--------------------|---------------------------|
| 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)**

**YES - 849; NO – 478: PASSED**

**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)**

**YES - 897; NO – 428: PASSED**

**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)**

**YES - 933; NO – 389: PASSED**

**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)**

**YES - 963; NO – 362: PASSED**

**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)**

**YES - 895; NO – 423: PASSED**

## NEW HAMPSHIRE PARENTAL BILL OF RIGHTS

- I. All parental rights are reserved to the parents of a minor child in this state without obstruction or interference from any school. These rights include, but are not limited to, the right:
  1. To direct the upbringing and the moral or religious training.
  2. To direct the education, including the right to choose to enroll the minor child in an assigned resident public school, a public charter school, a non-public school, including a religious school, a home education program, or any other state-based education program, as authorized by law, as an alternative to public education, as set forth in RSA 193:1 and RSA 194-F:1, et seq.
  3. To request that a minor child be enrolled in a public school other than the public school assigned to them by their residence to avoid a manifest educational hardship, as set forth in RSA 193:3.
  4. To enroll his or her minor child in gifted or special education programs if the child qualifies for such programs.
  5. To inquire of the school or school personnel and promptly receive accurate, truthful, and complete disclosure regarding any and all matters related to their minor child, unless an immediate answer cannot be provided when the initial request is made, in which case, the answer shall be provided no later than 10 business days after the request.
  6. To be informed of the school's policy regarding discipline policies and procedures, as set forth in RSA 193:13.
  7. To obtain access for a minor child to public curricular courses and co-curricular programs offered by the local school district where the student resides while choosing to enroll their child in a non-public, public chartered, home education, or any other state-based education program, as set forth in RSA 193:1-c and RSA 194-F:2, II(d).
  8. To inspect any instructional material used as part of the educational curriculum within a reasonable period following a request, as set forth in 20 U.S.C. section 1232h(c)(1)(C).
  9. To opt out of health or sex education and any other objectionable material, as set forth in RSA 186:11, IX-b and IX-c.
  10. To be advised of and have the right to opt the minor child out of any nonacademic survey or questionnaire.
  11. To opt out of any district-level data collection relating to his or her minor child not required by federal or state law.

12. To exempt their public-school minor child from participating in required statewide assessments in English, language arts, mathematics, and/or science, as set forth in RSA 193-C:6.
13. To receive information regarding the level of achievement and academic growth of their minor child in the state academic assessments in English, language arts, mathematics, and/or science, as set forth in the Every Student Succeeds Act, 20 U.S.C. section 1112 (e)(1)(B)(i).
14. To receive a school report card and be informed of his or her minor child's attendance requirements and compliance with such requirements.
15. To access and review all education records relating to their minor child within 10 business days after the day the school receives a request for access, as set forth in RSA 189:66, IV and 34 C.F.R. 99.5.
16. To consent in writing before the state or any of its political subdivisions, including, without limitation, any school pursuant also to the provisions of RSA 189:68, III-V, makes a video or voice recording, unless such recording is made during or as part of a court proceeding or part of a forensic interview in a criminal or other investigation by the bureau of child protective services or it is to be used solely for the purpose of a safety demonstration, including the maintenance of order and discipline in the common areas of a school or on student transportation vehicles.
17. To be notified whenever seclusion or restraint has been used on their minor child as set forth in RSA 126-U:7.
18. To access and review all medical records of their minor child maintained by a school or school personnel, unless otherwise prohibited by law.
19. To exempt their minor child from immunizations if, in the opinion of a physician, the immunization is detrimental to the child's health or because of religious beliefs, as set forth in RSA 141-C:20-a and RSA 141-C:20-c.

II. Federal law provides for additional parent and family involvement for schools that are receiving Title I, Part A; Title I, Part C (migrant); Title III, Part A (EL) funds, including:

1. The right to receive information, including student reports, in an understandable and uniform format and to the extent practicable, in a language that parents can understand, as set forth in 20 U.S.C. sections 1112(e)(4); 1114(b)(4); 1116(e)(5); and 1116(f).
2. Upon request of the parent, the right to receive information regarding state qualifications of the student's classroom teachers and paraprofessionals providing services to their minor child, as set forth in 20 U.S.C. section 1112(e)(1)(A)(i-ii).
3. The right to receive an annual local educational agency report card that includes information on such agency as a whole and each school served by the agency, as set forth in 20 U.S.C. section 1111(h)(2)(A-B)(i-iii).