

# Peacham Vermont



Annual Report 2009  
School

## Town Meeting Day

Tuesday, March 2, 2010

10:00 A.M.

(School District Meeting followed by Town Meeting)

Peacham Congregational Church

Potluck Lunch

will be served at noon

at the Peacham Congregational Church.

Please bring a hot dish or salad.

Dessert and beverage will be provided.

Donation \$2.00

ANNUAL REPORT  
OF THE TOWN OFFICERS

**TOWN OF PEACHAM**  
**School Reports**

Vermont  
2009

SCHOOL FISCAL YEAR ENDING  
June 30, 2009

**Turn Report Over for Town Reports**

## **SCHOOL DISTRICT REPORTS**

Auditor's Report .....	1
Bond Repayment Schedule.....	16
Budget - School.....	7
CCSU Administrative Budget .....	20
CCSU Superintendent's Report.....	23
Employee Compensation - School.....	15
Fiscal Report (Assets and Liabilities).....	6
Minutes of 2009 School District Meeting .....	3
Parent / Teacher / Friends Report .....	19
Principal's Report .....	18
School Board's Report.....	17
Tax Computation .....	13
Warning.....	2

## **Peacham School Auditors' Report 2009**

We have examined the finances as presented to us by the Peacham School District representative, Rob Billings. We have verified stated cash balances and inspected certificates of deposit. Checks were written according to statements and warrants. We believe the reports presented here represent the financial position of the Peacham School District on June 30, 2009, and give an accurate account of the funds during the school year.

Lorraine Clough, Jan Eastman, Julie Kempton

Peacham School District Auditors

**WARNING FOR THE ANNUAL SCHOOL DISTRICT MEETING  
OF THE TOWN OF PEACHAM  
TO BE HELD ON MARCH 2, 2010**

The legal voters of the town of Peacham are hereby warned to meet in the Peacham Congregational Church on Tuesday, March 2, 2010 at 10:00 AM to transact the following business:

- ARTICLE 1** To elect a Moderator to conduct and govern the meeting.
- ARTICLE 2** To hear the Auditors report on the Fiscal Year ending June 30, 2009.
- ARTICLE 3** To elect a School District Clerk/Treasurer.
- ARTICLE 4** To elect a School Director for a term of three years.
- ARTICLE 5** To hear a Report of the Board.
- ARTICLE 6** Shall the voters of the Peacham School District vote to adopt an expenditure budget as presented for the school year ending June 30, 2011 including an appropriation of a sum of money for the support of schools with provisions for current expenses, capital improvement, a deficit if any, and for other lawful purposes?
- ARTICLE 7** Shall the voters of the Peacham School District approve the transfer of \$6,000 included in Article 6 to the Capital Fund?
- ARTICLE 8** Shall the voters of the Peacham School District approve the transfer of \$28,861 included in Article 6 to the Hot Lunch Fund?
- ARTICLE 9** Shall the voters of the Peacham School District authorize its Board of Directors to borrow money to pay its lawful debts and expenses for the fiscal year which ends June 30, 2011 in an amount not to exceed 90% of the anticipated collection of taxes and receipts of other funds to be used for those purposes?

**The following article was submitted by petition of the electorate:**

- ARTICLE 10** Shall the school district vote to direct its Board of Directors to take proactive measures to ensure that the current status of school choice for Peacham families with children in grades seven through twelve is maintained?

- ARTICLE 11** To transact any other non-binding business that may legally come before the meeting.

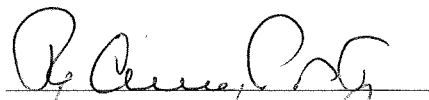
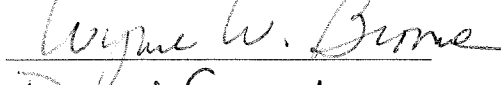
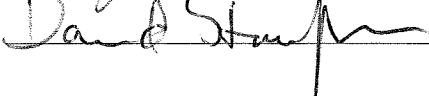
Dated at Peacham this 26<sup>th</sup> day of January, 2010.

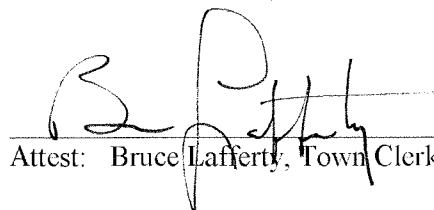
Peacham School Directors

Jo Anne Post, Chair

Wynne Browne, Vice-Chair

Dave Stauffer, Clerk

  
Attest: Bruce Lafferty, Town Clerk and Treasurer

Minutes for School District Meeting  
March 3, 2009

The legal voters of The Town of Peacham met at the Peacham Congregational Church in Peacham, on Tuesday, March 3, 2009 immediately following the annual Town Meeting.

Article 1      To elect a Moderator to conduct and govern the meeting.

John Coffin nominated Rob Ide. There being no other nominations, a voice vote was taken. Ide elected.

Article 2      To hear the Auditors report on the Fiscal Year ending June 30, 2008.

Moderator announced that Auditors' Report is available on page 1 of the 2008 Town Report of the Town officers.

Article 3      To elect a School District Clerk/Treasurer.

Jerry Senturia nominated Bruce Lafferty. There being no other nominations, a voice vote was taken. Lafferty elected.

Article 4      To elect a School Director for a term of three years.

Chuck Gallagher nominated David Stauffer. There being no other nominations, Charlie Browne moved to close nominations and asked the Clerk to cast a single ballot for David Stauffer. David Magnus seconded. A voice vote was taken. Clerk cast his vote and David Stauffer was elected.

Article 5      To hear a report of the Board.

Jo Anne Post presented the School Board report. Jo Anne thanked Jean Dedam for her years of dedicated service to the School District. Jean Dedam, in turn, thanked the voters for giving her the opportunity to work for the benefit of the Town's children.

Jo Anne outlined the proposed evolution of the school's future and the continued development of the students' passions for education. A Strategic Planning process involving the entire community, will begin in the Fall of 2009 to help the school formulate its goals and missions. Jo Anne reported that a number of personnel changes at the school and State level have also taken place. In response to a question from Tom Glavin Jo Anne reported that the Town sent \$1,486,376.16 to the State of which a projected amount of \$1,441,491.00 will be returned to the Town from the State Education Fund.

Upon resumption of the meeting following lunch, a moment of silence was held for those residents who are now deceased.

Article 6      School Budget Question # 1:

Shall the voters of Peacham School District approve a total budget in the amount of \$1,633,119, which includes the Maximum Inflation Amount of education spending?

Kathy Corcoran moved that the Town approve a budget of \$1,633,119 for the school budget for the coming year. Jerry Senturia seconded.

Kathy Corcoran moved to amend the amount of Article 6 to read \$1,633,024. Jerry Senturia seconded. Voice vote taken. The Amendment to Article 6 was approved.

Jo Anne Post discussed Act 82 which is intended to slow down the increase in school spending by identifying a Maximum Inflation Amount. Since Peacham exceeds this maximum inflation rate, it causes the Town to have a two vote budget procedure. This along with Article 7 makes the total school budget \$1,675,106.

Specific budget line items were discussed. The School Board responded to numerous questions including outside tuitions, special education, transportation, technology, grants, pre-school financing, per pupil expenses, upcoming physical plant projects, and the anticipated 2009 CLA.

Jock Gill moved to level fund the Peacham School budget at the 2009 level in the amount of \$1,596,905. Chris Hunt seconded.

Further discussion regarding the proposed motion to change the budget figure took place. Sam Kempton outlined the limited cost cutting areas available to the School Board when reducing the school budget.

Gary Swenson moved to call the question. A voice vote was held. Question to call was approved by a voice vote.

Moderator explained voting procedure. A yes vote would support Gill's amendment. A no vote would not support it. A paper ballot was requested by Kathy Schauer and the request was sustained by 6 other voters. Voting results, 115 votes cast, 58 necessary for approval. Yes votes 29, No votes 86. The amendment was defeated.

Charlie Browne moved the question as amended. A voice vote was taken. Question to call was approved. Judy Chypre requested a paper ballot and was sustained by 6 other voters. Voting results for Article 6, 116 votes cast, 59 votes necessary for approval. Yes votes 95, No votes 20, 1 spoiled ballot. Article 6 passed as amended.

Article 7 School Budget Question #2:

If Question #1 is approved, shall the voters of the Peacham School District also approve additional education spending of \$11,944?

Kathy Corcoran moved to approve \$11,944 for additional education spending. Charlie Browne seconded.

Kathy Corcoran moved to amend the amount of Article 7 to \$42,082. Charlie Browne seconded. Voice vote taken. Amendment approved.

Voice vote taken to approve Article 7 as amended. Article 7 approved.

Article 8 Shall the voters of the Peacham School District approve the transfer of \$18,000 included in Articles 6 & 7 to the Capital Fund?

Bruce Courtot moved to approve the transfer of \$18,000 included in Article 6 and 7 to the Capital Fund. Jeremy White seconded.

Wynne Browne discussed Article 8 and the plan to consolidate capital expenses and other funds into a single Capital Fund.

Voice vote taken. Article 8 passed.

Article 9 Shall the voters of the Peacham School District approve the transfer of \$29,453 included in Articles 6 & 7 to the Hot Lunch Fund, for the purpose of reducing the projected FY10 deficit?

Jeremy White moved that Article 9 be approved. Francis Carlet seconded. Voice vote taken. Article 9 passed.

Article 10 Shall the voters of the Peacham School District authorize its Board of Directors to borrow money to pay its lawful debts and expenses for the fiscal year which ends June 30, 2010 in an amount not to exceed 90% of the anticipated collection of taxes and receipts of other funds to be used for those purposes?

Francis Carlet moved that Article 10 be approved. Dick Browne seconded. A voice vote was taken. Article 10 passed.



To transact any other non-binding business that may legally come before the meeting.

1. Barry Lawson asked the School Board if there are tuition limits schools can charge for students. State of Vermont payment cap for independent schools is projected to be \$12,177 for fiscal 2010; we pay full tuition to public middle and high schools and to St. Johnsbury Academy, which is a regional tech center.
2. NEK Waste Management District voting booth will be moved to the Town Clerk's Office after this meeting and the polls will be open until 7:00 PM.
3. Melody Morrison thanked the School Board for all of their work on behalf of the school and students.
4. Jo Anne Post paid tribute to Wendy Olcott for her many years of service to the Peacham School.

Martha Ide moved that the meeting be adjourned. David Magnus seconded.

Meeting adjourned at 3:15 PM.

The foregoing is approved and attested by:

Peacham School Directors

Jo Anne Post



Wynne Browne

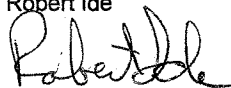


David Stauffer



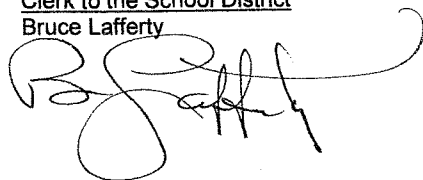
Moderator

Robert Ide



Clerk to the School District

Bruce Lafferty



PEACHAM SCHOOL DISTRICT

June 30, 2009

ASSETS

	<u>General Fund</u>	<u>Hot Lunch Fund</u>	<u>Special Reserve Fund</u>	<u>Capital &amp; General Long Term Debt</u>	<u>Memo Only Totals</u>
<u>Current Asset</u>					
Cash	\$ (19,708)				\$ (19,708)
Restricted Cash			41,768		41,768
Accounts Receivable	2,465	0			2,465
Due From Other Funds	27,356	1,914	0		29,270
Due From CCSU	40,435				40,435
Prepaid Expense	0				0
Total Current Assets	50,549	1,914	41,768	0	94,231
<u>Fixed Assets</u>					
Property - Net of Depreciation	0	0		151,981	151,981
Total Fixed Assets	0	0	0	151,981	151,981
Total Assets	<u>\$ 50,549</u>	<u>\$ 1,914</u>	<u>\$ 41,768</u>	<u>\$ 151,981</u>	<u>\$ 246,212</u>

LIABILITIES AND FUND BALANCE

Current Liabilities

Accounts Payable	\$ 15,249				15,249
Accrued Salaries and Benefits	15,257				15,257
Due To Other Funds	6,108	29,386	0		35,494
Due To CCSU	0				0
Deferred Revenue	0				0
Total Current Liabilities	36,614	29,386	0	0	66,001

Long Term Liabilities

Bond Payable	0	0	0	70,000	70,000
Total Long Term Liabilities	0	0	0	70,000	70,000
Total Liabilities	36,614	29,386	0	70,000	136,001

Fund Balance

Unreserved Fund Balance	47,491	(53,033)			(5,542)
FY09 Results	(9,862)	1,865			(7,997)
Investment in General Fixed Assets	0			81,981	81,981
Transfers (To)/From Other Funds	(23,695)	23,695			0
Reserved Fund Balance	0	0	41,768		41,768
Total Fund Balance	13,934	(27,473)	41,768	81,981	110,210
Total Liabilities and Fund Balance	<u>\$ 50,548</u>	<u>\$ 1,914</u>	<u>\$ 41,768</u>	<u>\$ 151,981</u>	<u>\$ 246,212</u>

**Peacham School District**  
**FY11 Budget Town Report**

Function: Expenditure Summary by Function

<u>Function</u>	<u>Title</u>	<u>Actual FYE June 30, 2009</u>	<u>Budget FYE June 30, 2010</u>	<u>Projected FYE June 30, 2010</u>	<u>Budget FYE June 30, 2011</u>	<u>Budget Incrs/(Decrs)</u>	<u>Percent Incrs/(Decrs)</u>
1000	Instruction	253,745	287,551	280,469	290,773	3,222	1.12%
1000	Regular Education Tuition	849,126	870,787	882,581	845,859	(24,928)	-2.86%
1200	Special Education	60,603	40,967	57,627	42,645	1,678	4.10%
1200	Special Education Tuition	24,110	16,577	45,030	29,090	12,513	75.48%
2100	Student Support	46,343	44,645	54,888	22,167	(22,478)	-50.35%
2120	Guidance	8,580	9,189	9,009	9,405	216	2.35%
2130	Nurse	4,585	4,963	5,114	5,078	115	2.31%
2150	Speech	0	5,600	1,300	1,300	(4,300)	-76.79%
2222	Library	4,901	15,526	4,523	14,081	(1,445)	-9.31%
2230	Technology	16,893	20,753	16,350	20,753	0	0.00%
2240	Professional Development	1,979	5,716	2,500	5,375	(341)	-5.97%
2300	School Board	75,585	55,546	85,591	61,042	5,496	9.90%
2410	Principal's Office	83,770	79,353	80,509	94,002	14,649	18.46%
2520	Fiscal Services	29,896	30,743	24,753	39,084	8,341	27.13%
2600	Plant Operation	126,255	83,995	86,355	84,373	378	0.45%
2700	Transportation	35,202	37,200	35,750	37,700	500	1.34%
5000	Debt Service	25,391	36,541	36,541	23,691	(12,850)	-35.17%
	Education Fund Payments	41,862	0	0	0	0	NM
Totals		1,688,825	1,645,653	1,708,890	1,626,417	(19,236)	-1.17%
Revenues		1,655,268	1,675,106	1,697,550	1,655,277	(19,829)	-1.18%
Surplus/(Deficit)		(33,557)	29,453	(11,339)	28,861	(593)	
Negotiations Provision (FY11)			0	0	0	0	
Hot Lunch Provision (1)		1,865	(29,453)	(5,909)	(28,861)	592	
Surplus/(Deficit)		(31,692)	0	(17,249)	(0)	(0)	

1,655,277 Total FY11 Budget Request  
General Fund and Hot Lunch

(1) Amounts were originally included in the School Board line of the budget

As of : 21-Jan-10

## **Peacham**

FY2011 Budget

FY2009

2010

2010

2011

Budget FY'10 to FY'11

Actual

Budget

Projection

Budget

Incrs/(Decrs)

Percent

### **Revenue**

#### **Local**

1110	Ed Fund Local Share Payments	1,441,491	1,493,565	1,493,565	1,477,223	(16,342)	-1.09%
1510	CD & MM Interest	19,567	20,000	19,000	20,000	0	0.00%
5900	Miscellaneous	6,030	1,500	1,500	1,500	0	0.00%
	<b>Totals</b>	<b>1,467,088</b>	<b>1,515,065</b>	<b>1,514,065</b>	<b>1,498,723</b>	<b>(16,342)</b>	<b>-1.08%</b>

#### **State**

3110	Education Fund Payments	0	0	0	0	0	NM
3111	Transportation Aid (Net)	14,407	15,038	15,038	14,433	(605)	-4.02%
3145	Small Schools Grant	59,037	57,197	57,197	53,666	(3,531)	-6.17%
3161	Capital Debt Hold-harmless	25,050	0	0	0	0	NM
3201	SE Mainstream Block Grant	36,279	37,773	37,773	32,865	(4,908)	-12.99%
3202	SE Intensive Reimbursement	944	959	23,376	10,670	9,711	1012.66%
3114	Voc Ed Transfer Payment	714	0	0	0	0	NM
3204	Essential Early Education	3,782	0	0	0	0	NM
	<b>Totals</b>	<b>140,213</b>	<b>110,967</b>	<b>133,384</b>	<b>111,634</b>	<b>667</b>	<b>0.60%</b>

#### **Federal**

4250	Consolidated Federal Programs	19,471	22,000	22,000	14,597	(7,403)	-33.65%
	E-Rate Reimbursement	4,045	250	2,800	2,500	2,250	900.00%
	CCSU Portion of Pre-K Program	24,451	26,824	25,301	27,823	999	3.73%
	Private Grants	0	0	0	0	0	NM
	<b>Totals</b>	<b>47,967</b>	<b>49,074</b>	<b>50,101</b>	<b>44,920</b>	<b>(4,154)</b>	<b>-8.46%</b>

General Fund Total Revenues

<b>1,655,268</b>	<b>1,675,106</b>	<b>1,697,550</b>	<b>1,655,277</b>	<b>(19,829)</b>	<b>-1.18%</b>
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#### **Food Service Revenues**

1610	Food Service Sales	34,067	10,000	33,695	10,000	0	0.00%
3450	Food Service Match	705	400	270	400	0	0.00%
4550	Child Nutrition	13,213	10,250	10,250	10,250	0	0.00%
	<b>Totals</b>	<b>47,985</b>	<b>20,650</b>	<b>44,215</b>	<b>20,650</b>	<b>0</b>	<b>0.00%</b>

All Funds Total Available

<b>1,703,253</b>	<b>1,695,756</b>	<b>1,741,765</b>	<b>1,675,927</b>	<b>(19,829)</b>	<b>-1.17%</b>
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Detail budgets are available at the School and at the Town Clerk's Office

#### **Notes on FY'09 and FY'10**

Under Act 68, the total amount of revenue to be received from the Education Fund is shown under the Local section and is titled Education Fund Payments.

Each year the April 1 Grand List determines how much of the Education Fund Payments will be received from the Local taxpayer as Residential or Non-Residential Payments.

Any remaining Education Fund Payments, up to the total of the amount shown under Local as Education Fund Payments, will be received from the State. Any amount collected that is not needed by the school will be sent to the State Education Fund. A Payment is indicated by (xxx) in the State section.

**Peacham**

FY2011 Budget

FY 2009

FY 2010

FY 2010

FY 2011

FY'10 to FY'11

Actual

Budget

Projection

Budget

Incrs/(Decrs)

Pct

**FUNCTION****1000 Classroom Instruction**

100	Personnel	179,221	203,985	203,905	212,608	8,623	4.23%
200	Benefits	59,636	65,220	59,814	67,776	2,556	3.92%
300	Professional Service	5,785	5,000	5,500	5,000	(0)	0.00%
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	250	250	250	0	0.00%
560	Tuition	849,126	870,787	882,581	845,859	(24,928)	-2.86%
600	Supplies	9,063	13,096	11,000	5,139	(7,957)	-60.76%
700	Equipment	0	0	0	0	0	NM
800	Other	40	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>1,102,871</b>	<b>1,158,338</b>	<b>1,163,050</b>	<b>1,136,631</b>	<b>(21,707)</b>	<b>-1.87%</b>

**1200 Special Education**

100	Personnel	31,811	26,804	43,533	31,122	4,318	16.11%
200	Benefits	5,850	5,163	8,594	5,423	260	5.04%
300	Professional Service	21,936	7,800	5,100	5,000	(2,800)	-35.90%
400	Property Services	0	0	0	0	0	NM
500	Other Services	137	100	100	100	0	0.00%
560	Tuition	24,110	16,577	45,030	29,090	12,513	75.48%
600	Supplies	868	1,100	300	1,000	(100)	-9.09%
700	Equipment	0	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>84,713</b>	<b>57,544</b>	<b>102,657</b>	<b>71,735</b>	<b>14,191</b>	<b>24.66%</b>

**2100 Student Support**

100	Personnel	40,037	36,952	48,555	19,422	(17,530)	-47.44%
200	Benefits	4,432	4,493	5,983	2,495	(1,998)	-44.47%
300	Professional Service	1,805	2,700	100	0	(2,700)	NM
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	69	500	250	250	(250)	-50.00%
700	Equipment	0	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>46,343</b>	<b>44,645</b>	<b>54,888</b>	<b>22,167</b>	<b>(22,478)</b>	<b>-50.35%</b>

**2120 Guidance**

100	Personnel	7,526	7,861	7,861	8,046	185	2.35%
200	Benefits	761	1,028	848	1,059	31	3.01%
300	Professional Service	0	0	0	0	0	NM
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	293	300	300	300	0	0.00%
700	Equipment	0	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>8,580</b>	<b>9,189</b>	<b>9,009</b>	<b>9,405</b>	<b>216</b>	<b>2.35%</b>

**2130 Nurse**

100	Personnel	3,836	4,019	4,019	4,121	102	2.53%
200	Benefits	328	444	445	457	13	2.97%
300	Professional Service	0	0	0	0	0	NM
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	421	500	650	500	0	0.00%
700	Equipment	0	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>4,585</b>	<b>4,963</b>	<b>5,114</b>	<b>5,078</b>	<b>115</b>	<b>2.31%</b>

**2150 Speech**

100	Personnel	0	0	0	0	0	NM
200	Benefits	0	0	0	0	0	NM
300	Professional Service	0	5,600	1,200	1,300	(4,300)	-76.79%
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	0	0	100	0	0	NM
700	Equipment	0	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>0</b>	<b>5,600</b>	<b>1,300</b>	<b>1,300</b>	<b>(4,300)</b>	<b>-76.79%</b>

**2222 Library**

100	Personnel	0	9,711	0	9,711	0	0.00%
200	Benefits	0	1,315	23	1,335	20	1.51%
300	Professional Service	0	0	0	0	0	NM
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	4,479	4,500	4,500	3,035	(1,465)	-32.56%
700	Equipment	422	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>4,901</b>	<b>15,526</b>	<b>4,523</b>	<b>14,081</b>	<b>(1,445)</b>	<b>-9.31%</b>

**2230 Technology**

100	Personnel	0	0	0	0	0	NM
200	Benefits	0	0	0	0	0	NM
300	Professional Service	12,060	15,028	12,200	15,028	0	0.00%
400	Property Services	62	400	350	400	0	0.00%
500	Other Services	0	600	600	600	0	0.00%
600	Supplies	1,806	1,900	2,000	1,900	0	0.00%
700	Equipment	2,964	2,825	1,200	2,825	0	0.00%
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>16,893</b>	<b>20,753</b>	<b>16,350</b>	<b>20,753</b>	<b>0</b>	<b>0.00%</b>

**2240 Professional Development**

100	Personnel	0	0	0	0	0	NM
200	Benefits	1,979	5,716	2,500	5,375	(341)	-5.97%
300	Professional Service	0	0	0	0	0	NM
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	0	0	0	0	0	NM
700	Equipment	0	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>1,979</b>	<b>5,716</b>	<b>2,500</b>	<b>5,375</b>	<b>(341)</b>	<b>-5.97%</b>

**2300 School Board**

100	Personnel	600	600	600	600	0	0.00%
200	Benefits	46	51	51	51	0	0.94%
300	Professional Service	44,403	48,245	47,504	53,441	5,196	10.77%
400	Property Services	0	0	0	0	0	NM
500	Other Services	4,027	3,350	4,483	3,350	0	0.00%
600	Supplies	1,764	2,000	2,200	2,300	300	15.00%
700	Equipment	0	0	0	0	0	NM
800	Other	1,050	1,300	1,300	1,300	0	0.00%
900	Transfers (HL & Tow	65,557	0	29,453	0	0	NM
<b>Totals</b>		<b>117,447</b>	<b>55,546</b>	<b>85,591</b>	<b>61,042</b>	<b>5,496</b>	<b>9.90%</b>

**2410 Principal's Office**

100	Personnel	64,742	58,243	56,625	68,569	10,326	17.73%
200	Benefits	13,824	14,885	17,759	19,208	4,323	29.04%
300	Professional Service	0	0	0	0	0	NM
400	Property Services	3,522	3,500	3,500	3,500	0	0.00%
500	Other Services	851	975	925	975	0	0.00%
600	Supplies	681	1,100	1,100	1,100	0	0.00%
700	Equipment	0	0	0	0	0	NM
800	Other	150	650	600	650	0	0.00%
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>83,770</b>	<b>79,353</b>	<b>80,509</b>	<b>94,002</b>	<b>14,649</b>	<b>18.46%</b>

**2520 Fiscal Services**

100	Personnel	0	0	0	0	0	NM
200	Benefits	0	0	0	0	0	NM
300	Professional Service	11,230	11,568	11,568	15,134	3,566	30.83%
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	284	200	150	300	100	50.00%
700	Equipment	0	0	0	0	0	NM
800	Other	18,382	18,975	13,035	23,650	4,675	24.64%
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>29,896</b>	<b>30,743</b>	<b>24,753</b>	<b>39,084</b>	<b>8,341</b>	<b>27.13%</b>

**2600 Plant Operation**

100	Personnel	25,807	21,843	21,840	21,840	(3)	-0.01%
200	Benefits	13,237	15,917	15,852	16,298	381	2.39%
300	Professional Service	10,880	425	300	425	0	0.00%
400	Property Services	16,353	10,160	9,800	10,160	0	0.00%
500	Other Services	3,537	5,100	4,568	5,100	0	0.00%
600	Supplies	39,183	30,000	31,445	30,000	0	0.00%
700	Equipment	17,257	250	2,250	250	0	0.00%
800	Other	0	300	300	300	0	0.00%
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>126,255</b>	<b>83,995</b>	<b>86,355</b>	<b>84,373</b>	<b>378</b>	<b>0.45%</b>

**2700 Transportation**

100	Personnel	0	0	0	0	0	NM
200	Benefits	0	0	0	0	0	NM
300	Professional Service	0	0	0	0	0	NM
400	Property Services	0	0	0	0	0	NM
500	Other Services	35,202	37,200	35,750	37,700	500	1.34%
600	Supplies	0	0	0	0	0	NM
700	Equipment	0	0	0	0	0	NM
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>35,202</b>	<b>37,200</b>	<b>35,750</b>	<b>37,700</b>	<b>500</b>	<b>1.34%</b>

**5000 Debt Service**

100	Personnel	0	0	0	0	0	NM
200	Benefits	0	0	0	0	0	NM
300	Professional Service	0	0	0	0	0	NM
400	Property Services	0	0	0	0	0	NM
500	Other Services	0	0	0	0	0	NM
600	Supplies	0	0	0	0	0	NM
700	Equipment	0	0	0	0	0	NM
800	Other	19,391	18,541	18,541	17,691	(850)	-4.58%
900	Transfers	6,000	18,000	18,000	6,000	(12,000)	-66.67%
<b>Totals</b>		<b>25,391</b>	<b>36,541</b>	<b>36,541</b>	<b>23,691</b>	<b>(12,850)</b>	<b>-35.17%</b>

**General Fund Totals**

<b>1,688,825</b>	<b>1,645,652</b>	<b>1,708,890</b>	<b>1,626,417</b>	<b>(19,235)</b>	<b>-1.17%</b>
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**3100 Hot Lunch Fund**

100	Personnel	19,067	20,411	19,740	19,740	(671)	-3.29%
200	Benefits	7,268	8,942	8,784	9,021	79	0.88%
300	Professional Service	0	0	0	0	0	NM
400	Property Services	80	250	250	250	0	0.00%
500	Other Services	341	250	250	250	0	0.00%
600	Supplies	19,363	20,150	21,000	20,150	0	0.00%
700	Equipment	0	100	100	100	0	0.00%
800	Other	0	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
<b>Totals</b>		<b>46,120</b>	<b>50,103</b>	<b>50,124</b>	<b>49,511</b>	<b>(592)</b>	<b>-1.18%</b>

**Total General and Hot Lunch**

<b>1,734,945</b>	<b>1,695,755</b>	<b>1,759,014</b>	<b>1,675,927</b>	<b>(19,827)</b>	<b>-1.17%</b>
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**All objects**

100	Personnel	372,647	390,429	406,679	395,778
200	Benefits	107,361	123,174	120,653	128,497
300	Professional Service	108,100	96,366	83,472	95,328
400	Property Services	20,018	14,310	13,900	14,310
500	Other Services	44,096	47,825	46,926	48,325
560	Tuition	873,237	887,364	927,611	874,949
600	Supplies	78,274	75,346	74,995	65,974
700	Equipment	20,643	3,175	3,550	3,175
800	Other	39,013	39,766	33,776	43,591
900	Transfers	71,557	18,000	47,453	6,000
<b>Totals</b>		<b>1,734,945</b>	<b>1,695,755</b>	<b>1,759,014</b>	<b>1,675,927</b>



As Shown in  
2008 Report

**Peacham School District**

Estimated Tax Rates Calculation	<u>FY11</u>		<u>FY10</u>
Budgeted Expenditures	1	\$1,655,277	\$1,675,106
Less: Local Revenues	2	(178,054)	(181,540)
Net Education Fund Spending	3	1,477,223	1,493,565
Final Equalized Pupils (1)	4	105.24	109.06
Education spending per equalized pupil	5	14,037	Line 3 / Line 4 13,691
Base for tax rate calculation (2)	6	8,544	8,544
District spending adjustment factor	7	164.287%	Line 5 / Line 6 160.243%
2009 Statewide Residential Property Tax Rates (2)	8	\$0.882	\$0.86
District spending adjustment		164.287%	Line 7 calculation 160.243%
		\$1.4490	Line 8 x Line 7 \$1.3781
Common Level of appraisal adjustment (3)		99.50%	65.97%
Estimated Residential Tax Rate		\$1.4563	\$2.0890
Change from Prior Year Actual Tax Rate		\$0.1293	\$0.1929
Statewide Non Residential Tax Rate (2)		\$1.372	\$1.35
Common Level of appraisal adjustment		99.50%	65.97%
		\$1.3789	\$2.0464
Spending threshold amount		\$14,549	\$13,984

**Notes:**

(1) Equalized pupil calculation is from Dept of Education and is based on FY'09 and FY'10 data and averaged over those two years. Final Data issued Dec 15, 2009

(2) Amounts are based on the recommendations from the Department of Taxes to the Legislature on Dec 01, 2009 and are subject to final approval or change by the 2010 Legislative session

(3) Common level of appraisal percentage is calculated by VT Department of Taxes, Division of Property Valuation and Review and CLA figure is due by mid December 2009.

<u>Actual Calendar Year Tax Rates</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
Residential (2009 after reappraisal)	\$1.3270	\$1.8961	\$1.8165	\$1.5412	\$1.5223	\$1.4477	
Non Residential (2009 after reappraisal)	\$1.3000	\$1.9682	\$1.8326	\$1.6088	\$1.5964	\$1.4959	
For school fiscal year budget	FY'09	FY'09	FY'08	FY'07	FY'06	FY'05	FY'04
Common Level of Appraisal	100.00%	69.10%	74.21%	89.51%	94.59%	102.95%	83.72%
<u>For Fiscal Year Budget</u>	<u>FY'11</u>	<u>FY'10</u>	<u>FY'09</u>	<u>FY'08</u>	<u>FY'07</u>	<u>FY'06</u>	<u>FY'05</u>
Number of equalized pupils	105.24	109.09	113.05	115.42	119.61	123.95	128.45
Percentage of change	-3.53%	-3.50%	-2.05%	-3.50%	-3.50%	-3.50%	

\$10,500 of budget cost = one cent on tax rate after CLA adjustment

Reappraisal completed spring of 2009

# Three Prior Years Comparisons - Format as Provided by Dept of Education

District: **Peacham**  
County: **Caledonia**

LEA: **T151**  
S.U.: **Caledonia Central**

Enter estimated homestead  
base rate for FY2011. See  
note at bottom of page.

**0.882**

Expenditures	FY2008	FY2009	FY2010	FY2011
<b>Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)</b>	<b>\$1,555,767</b>	<b>\$1,597,619</b>	<b>\$1,675,106</b>	<b>\$1,655,277</b>
plus Sum of separately warned articles passed at town meeting	-	-	-	-
minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-	-
<b>Act 68 locally adopted or warned budget</b>	<b>\$1,555,767</b>	<b>\$1,597,619</b>	<b>\$1,675,106</b>	<b>\$1,655,277</b>
plus No union high school assessment	-	NA	NA	NA
plus No union elementary or junior high school assessment	-	NA	NA	NA
plus Obligation to a Regional Technical Center School District if any	-	-	-	-
plus Prior year deficit reduction if not included in expenditure budget	-	-	-	-
<b>Gross Act 68 Budget</b>	<b>\$1,555,767</b>	<b>\$1,597,619</b>	<b>\$1,675,106</b>	<b>\$1,655,277</b>
S.U. assessment (included in local budget) - informational data	-	-	-	\$59,375
Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-	-
<b>Revenues</b>				
Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$172,333	\$197,276	\$181,541	\$178,054
plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	-	-	-
plus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-
<b>Total local revenues</b>	<b>\$172,333</b>	<b>\$197,276</b>	<b>\$181,541</b>	<b>\$178,054</b>
<b>Education Spending</b>	<b>\$1,383,434</b>	<b>\$1,400,343</b>	<b>\$1,493,565</b>	<b>\$1,477,223</b>
Equalized Pupils (Act 130 count is by school district)	115.42	113.26	109.09	105.24
<b>Education Spending per Equalized Pupil</b>	<b>\$11,986</b>	<b>\$12,363.97</b>	<b>\$13,691.13</b>	<b>\$14,037</b>
minus Less net eligible construction costs (or P&I) per equalized pupil	\$175.19	\$163.70	\$169.96	\$168
minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-	-
minus Less amount of deficit if deficit is solely attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed	-	-	-	-
minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-
threshold = \$12,594		threshold = \$13,287	threshold = \$13,984	threshold = \$14,549
plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
Per pupil figure used for calculating District Adjustment	\$11,986	\$12,364	\$13,691	\$14,037
<b>District spending adjustment (minimum of 100%)</b>	<b>154.939%</b>	<b>150.596%</b>	<b>160.243%</b>	<b>164.287%</b>
(\$14,037 / \$8,544)	based on \$7,736	based on \$8,210	based on \$8,544	based on \$8,544
<b>Prorating the local tax rate</b>				
Anticipated district equalized homestead tax rate to be prorated (Tax rates were not prorated in FY07 - FY08) (164.287% x \$0.882)	\$1.348	\$1.3102	\$1.3781	\$1.4490
	based on \$0.87	based on \$0.87	based on \$0.86	based on \$0.882
Percent of Peacham equalized pupils not in a union school district	Not applicable prior to Act 130	100.000%	100.000%	100.00%
Portion of district eq homestead rate to be assessed by town (100.000% x \$1.45)	Not applicable prior to Act 130	\$1.3102	\$1.3781	\$1.4490
<b>Common Level of Appraisal (CLA)</b>	<b>74.21%</b>	<b>69.10%</b>	<b>103.85%</b>	<b>99.50%</b>
Portion of actual district homestead rate to be assessed by town (Tax rates were not prorated in FY2008) (\$1.449 / 99.50%)	\$1.817	\$1.8961	\$1.3270	\$1.4563
	based on \$0.87	based on \$0.87	based on \$0.86	based on \$0.88
Anticipated income cap percent to be prorated (164.287% x 1.80%)	Not applicable prior to Act 130	2.71%	2.88%	2.96%
	based on 1.80%	based on 1.80%	based on 1.80%	based on 1.80%
Portion of district income cap percent applied by State (100.000% x 2.96%)	2.79%	2.71%	2.88%	2.96%
	based on 1.80%	based on 1.80%	based on 1.80%	based on 1.80%
Percent of equalized pupils at union 1	Not applicable prior to Act 130	-	-	-
	Not applicable prior to Act 130	-	-	-

- On 01-Dec-09, the Tax Commissioner made a recommendation for an FY2011 base education homestead tax rate of \$0.882. The base income percentage cap is 1.80%. Final figures will be set by the Legislature and approved by the Governor.

- The base education amount of \$8,544 was set by the by the Legislature, but could be subject to change.

**Peacham School District**For FY **June 30, 2009**

<u>Object</u>	<u>Name</u>	<u>Total</u>		<u>Sal &amp; Ben</u>	<u>Assignment</u>
		<u>Salary</u>	<u>Benefits</u>		
110	Brehm, Lian	4,648.90	374.79	5,023.69	Art
110	Brisco, Janice	57,293.00	18,800.75	76,093.75	G 3/4
110	Chase, Dawnna L.	38,412.00	15,818.04	54,230.04	G 5/6
110	Crum, Cathy	34,778.00	4,620.58	39,398.58	G 1/2
110	Nolan, Marybeth	5,441.00	507.63	5,948.63	Music
110	Olcott, Wendy	63,818.88	11,838.42	75,657.30	Special Education/Principal
110	Ostrander, Regina M.	9,674.78	888.33	10,563.11	Physical Education
110	Parker, Sarah	44,002.00	13,378.29	57,380.29	Pre K/K
110	Riley, Eileen	38,244.00	4,620.47	42,864.47	Extension/Library
110	Vaal, Ruth	3,836.40	357.97	4,194.37	Nurse
110	Webster, Diana	7,526.00	649.81	8,175.81	Guidance
110	Substitutes	8,264.50	767.18	9,031.68	Substitutes
Totals		315,939.46	72,622.24	388,561.70	

Note: PSD reimbursed for Sarah Parker CREEP activities, Salary and Benefits \$24,450.74 by CCSU.

**Staff Personnel**For FY **June 30, 2009**

<u>Object</u>	<u>Name</u>	<u>Total</u>		<u>Sal &amp; Ben</u>	<u>Assignment</u>
		<u>Salary</u>	<u>Benefits</u>		
115	Berwick, Wanda	3,150.00	293.93	3,443.93	Hot Lunch
115	Burke, Rosana	17,289.00	6,315.69	26,146.99	Administrative Assistant
115	Emerson, Angel	13,720.00	1,284.98		Para Educator
115	Ruffner, Alice	17,099.62	7,260.99	15,600.87	Hot Lunch
115	Stevenson, Cheryl	23,739.58	13,277.43	35,885.78	Custodian
		74,998.20	28,433.01	81,077.57	

**Administrative Professional Personnel**For FY **June 30, 2009**

<u>Object</u>	<u>Name</u>	<u>Total</u>		<u>Sal &amp; Ben</u>	<u>Assignment</u>
		<u>Salary</u>	<u>Benefits</u>		
110	School Board	600.00	50.00	650.00	School Directors
		600.00	50.00	650.00	

All PR	FY'09 Totals	391,537.66	97,085.54	477,723.79	
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**Substitutes**

	<u>Amount</u>	<u>Days</u>	<u>Hours</u>
Berwick, Brittany	524.00		65.50
Berwick, Jennifer	188.00		23.50
Dimick, Mary	2,225.00	32.50	8.50
Larrabee, Jennifer	32.50	0.50	
Luomala, Jael	390.00	6.00	
MacDonald, Jean	260.00	4.00	
Palmer, Tonya	905.00		
Renfrew, Gayle Lynn	195.00	3.00	
Santor, Carol	730.00	10.00	8.00
Tucker, Tiffany	97.50	1.50	
Vance, Linda	130.00	2.00	
Zita, Kathy	2,587.50	60.75	
	8,264.50		

### Vermont Municipal Bond Bank Schedule

<u>Date</u>	<u>Actual</u> <u>Payment</u>		<u>Scheduled Payment of</u>		<u>Balance</u>
			<u>Interest</u>	<u>Principal</u>	
07/01/03		Opening Balance			160,000.00
12/01/03	14,287.08	4.9910%	4,354.68	15,000.00	145,000.00
06/01/04	3,980.35		3,980.35		145,000.00
12/01/04	13,912.75	5.0910%	3,980.35	15,000.00	130,000.00
06/01/05	3,598.53		3,598.53		130,000.00
12/01/05	18,598.53	5.1910%	3,598.53	15,000.00	115,000.00
06/01/06	3,209.20		3,209.20		115,000.00
12/01/06	18,209.20	5.2910%	3,209.20	15,000.00	100,000.00
06/01/07	2,812.38		2,812.38		100,000.00
12/01/07	17,812.38	5.3910%	2,812.38	15,000.00	85,000.00
06/01/08	2,408.05		2,408.05		85,000.00
12/01/08	17,408.05	5.6660%	2,408.05	15,000.00	70,000.00
06/01/09	1,983.10		1,983.10		70,000.00
12/01/09	16,983.10	5.6660%	1,983.10	15,000.00	55,000.00
06/01/10	1,558.15		1,558.15		55,000.00
12/01/10	16,558.15	5.6660%	1,558.15	15,000.00	40,000.00
06/01/11	1,133.20		1,133.20		40,000.00
12/01/11	16,133.20	5.6660%	1,133.20	15,000.00	25,000.00
06/01/12	708.25		708.25		25,000.00
12/01/12	15,708.25	5.6660%	708.25	15,000.00	10,000.00
06/01/13	283.30		283.30		10,000.00
12/01/13	10,283.30	5.6660%	283.30	10,000.00	0.00
	<u>197,568.50</u>		<u>47,703.70</u>	<u>160,000.00</u>	

## Report from the School Board

This is a time of both opportunity and uncertainty for the Peacham School and, indeed for many small schools across Vermont. Revenue shortfalls at the state level have led to several adjustments in the education funding formula—with more contemplated—all having the effect of shifting more costs onto local property taxpayers. In addition, proposals now being circulated to consolidate schools and/or school districts could have profound implications for Peacham. And locally, a scarcity of affordable housing tends to create barriers for young families wishing to locate here. The School Board is keeping a close eye on all these factors in order to advocate for Peacham School whenever possible.

On the other hand, there is a renewed sense of energy and dynamism at the local level. Our new principal, Peacham resident Mark Peabody, is unflagging in his efforts to improve both the physical plant and the education infrastructure. Several small grants have been awarded to the school, including a Farms-to-School Planning Grant which has the potential to improve our access to locally grown and produced food. Our four core teachers, support staff and essential arts instructors (music, art and physical education) work together to provide instruction and enrichment to students across the spectrum of individual abilities. And at the Supervisory Union level, Superintendent Martha Tucker and her staff are helping coordinate an SU-wide technology initiative through the use of federal stimulus funds. Peacham School has already received thirteen new Netbook computers for the use of fifth and sixth grade students, and improved internet connectivity will open the door to “cloud computing,” an enhanced system for research, collaboration, communication and individualized education of all types.

Finally, Peacham has the benefit of a supportive and engaged community. A number of people continue to participate in the Strategic Planning process, described in the Principal’s report on page . And many individuals and organizations are working separately and collectively to enhance the vitality and livability of our town—walking trails, a farmers’ market, an “e-bulletin board,” Town Hall upgrades, the roller barn and other historic sites restoration—just to name a few. A vibrant school and a mix of ages, backgrounds, occupations and interests make Peacham a good place to live.

The Peacham School Board: Jo Anne Post, Wynne Browne and David Stauffer



Peacham School  
Mark Peabody, Principal

PO Box 271  
Peacham, VT 05862  
Tel. 592-3513 Fax 592-3517

Dear Peacham Community Members,

I am very happy to be here as your new principal. I am really enjoying this opportunity to participate in the education of our children. In November we held a community forum to ask townspeople what were the important issues they would like to see the school address. As a result of the community forum, three action committees were created focusing on: 1. Curriculum, Sports and Co-Curricular activities; 2. Community Connections/Relations; and 3. Technology and Opportunities. The public is welcome and strongly encouraged to participate. Give me a call here at the school if you are interested and would like to learn more.

This year we have a combined Pre-school/Kindergarten class of 19 students. Within this class there are 7 three year olds, 6 four year olds and 6 kindergarteners. We also have a 1/2 class of 12 students, a 3/4 class of 10 students, and a 5/6 class of 10 students.

As a staff, we are working on this year's Action Plan Goals: 1. Implement an integrated curriculum that meets the needs of all learners; 2. Increase the percentage of students in grades 3-6 working at the proficient and above levels on the New England Common Assessment (NECAP) in the areas of math and reading as well as the percentage of 2<sup>nd</sup> grade students meeting and exceeding the standard on the Developmental Reading Assessment DRA; and 3. Improve family outreach.

Please give me a call and stop by to learn more or visit us online at [www.peachamschool.org](http://www.peachamschool.org).

Sincerely,  
Mark Peabody



Peacham School  
Mark Peabody, Principal

PO Box 271  
Peacham, VT 05862  
Tel. 592-3513 Fax 592-3517

## **PARENT TEACHER FRIENDS GROUP**

PTF is an organization made up of parents, staff and community members who work together to provide additional opportunities for Peacham students. We always welcome new faces and new ideas.

PTF began the 2009-10 school year by reelecting Sara Bunnell as President and Rossana Burke as Treasurer. The staff has become more involved in PTF and we have had teachers at every PTF meeting this year. Jo Anne Post (School Board chair) regularly attends meeting as well.

PTF organized several successful fundraisers in the fall of 2009. Fundraisers included the annual Fall Foliage Luncheon, a Red Barn fundraiser, and the annual Pie Sale. Once again, Laura Johnson designed and generously donated a handcrafted quilt. The drawing for the quilt took place on Fall Foliage Day.

As we put together this report the students in grades one through six are gearing up for four weeks of skiing at Burke Mountain. The Burke Mountain Ski Program is fully funded by PTF. The program provides each student with equipment, a lesson and an opportunity to practice their new skills. The “Swim for Gym” Program will take place this spring, and is also fully funded by PTF.

PTF continues to fund scholarships for musical instrument rentals, as well as offer support for the rent-to-own instrument program through Ellis Music Company.

Upcoming PTF events include the auction, which will likely take place in mid-March, and an end of year family event.

Sara Bunnell and Rossana Burke, PTF Officers

## Caledonia Central S.U.

### FY09-FY10-FY11 Data

Function: Expenditure by Fund:

	Actual FYE June 30, 2009	Budget FYE June 30, 2010	Projected FYE June 30, 2010	Budget FYE June 30, 2011	10 to 11 Budget Incrs/(Decrs)	Percent Incrs/(Decrs)
<u>General Fund</u>						
Superintendent	247,310	245,848	246,539	255,890	10,042	4.08%
Special Services	220,936	216,943	219,581	223,560	6,617	3.05%
Fiscal	147,760	175,536	175,635	165,194	(10,342)	-5.89%
Expenditure Totals	616,006	638,328	641,754	644,645	6,318	0.99%
Revenues	615,790	638,328	641,627	644,645	6,318	
Surplus/(Deficit)	(216)	0	(127)	0	(0)	

#### Preschool Program

Expenditure Totals	341,636	305,404	338,706	323,545	18,141	5.94%
Revenues	341,636	305,404	338,706	323,545	18,141	
Surplus/(Deficit)	(0)	0	(0)	0	0	

#### Object Code

Personnel	650,054	640,714	664,735	671,626	30,913	4.82%
Benefits	101,565	92,036	98,860	85,782	(6,254)	-6.80%
Supplies and Services	206,022	210,980	216,866	210,781	(199)	-0.09%
Totals	<u>957,642</u>	<u>943,730</u>	<u>980,461</u>	<u>968,189</u>	<u>24,459</u>	2.59%

#### Percentages

Personnel	67.88%	67.89%	67.80%	69.37%
Benefits	10.61%	9.75%	10.08%	8.86%
Supplies and Services	21.51%	22.36%	22.12%	21.77%
	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

As of : 17-Dec-09

Version V4.0



## Caledonia Central S. U.

### FY09-FY10-FY11 Data

Function:	Revenue						
Rev Code	General Fund	Actual FYE June 30, 2009	Budget FYE June 30, 2010	Projected FYE June 30, 2010	Budget FYE June 30, 2011	Budget Incrs/(Decrs)	Percent Incrs/(Decrs)
Assessments - Supervisory Union		389,472	406,064	406,064	402,360	(3,704)	-0.91%
E-Rate		348	0	0	0	0	NM
Grant Administration		9,792	30,406	35,222	36,515	6,109	20.09%
IDEA-B Flow Thru		179,945	197,130	197,000	201,024	3,894	1.98%
Interest		671	2,500	750	2,500	0	0.00%
Miscellaneous		673	1,000	750	1,000	0	0.00%
SPED Reimbursements		34,890	1,228	1,841	1,246	18	1.44%
Totals		615,790	638,328	641,627	644,645	6,317	
<u>Preschool Program</u>							
Assessments - Supervisory Union		0	0	0	(0)	(0)	NM
Consolidated Federal Programs		142,212	175,000	175,000	185,000	10,000	5.71%
CREEP Grants		5,500	0	0	0	0	NM
EEE Grant		44,327	44,329	44,327	54,802	10,473	23.63%
EEI Grant		28,840	0	0	0	0	NM
IDEA-B Pre School		6,652	4,202	4,202	4,202	0	0.00%
Medicaid - IEP		113,352	81,873	115,177	79,541	(2,332)	-2.85%
Miscellaneous		753	0	0	0	0	NM
		341,636	305,404	338,706	323,545	18,141	
SU Totals		<u>957,426</u>	<u>943,732</u>	<u>980,333</u>	<u>968,189</u>	<u>24,457</u>	2.59%

As of : 17-Dec-09

Version V4.0

NM=Not Meaningful

**Caledonia Central S.U.**  
**FY09-FY10-FY11 Data**

Function: **2320 - Superintendent**

<u>Obj Code</u>	<u>Title</u>	<u>Actual FYE June 30, 2009</u>	<u>Budget FYE June 30, 2010</u>	<u>Projected FYE June 30, 2010</u>	<u>Budget FYE June 30, 2011</u>	<u>Budget Incrs/(Decrs)</u>	<u>Percent Incrs/(Decrs)</u>
100	Salaries and Wages	149,555	149,797	149,547	158,561	8,764	5.85%
200	Benefits	15,561	16,107	16,098	16,041	(66)	-0.41%
300	Professional Services	19,160	13,420	13,300	13,920	500	3.73%
400	Repair & Maintenance	30,554	35,324	35,121	35,324	0	NM
500	Purchased Services	13,643	15,380	15,188	15,225	(155)	-1.01%
600	Supplies	11,159	10,570	9,950	10,070	(500)	-4.73%
700	Equipment	4,381	0	1,000	0	0	NM
800	Other	3,296	5,250	6,335	6,750	1,500	28.57%
900	Transfers	0	0	0	0	0	NM
Totals		<u>247,310</u>	<u>245,848</u>	<u>246,539</u>	<u>255,890</u>	<u>10,042</u>	4.08%

Function: **2420 - Student Services**

<u>Obj Code</u>	<u>Title</u>	<u>Actual FYE June 30, 2009</u>	<u>Budget FYE June 30, 2010</u>	<u>Projected FYE June 30, 2010</u>	<u>Budget FYE June 30, 2011</u>	<u>Budget Incrs/(Decrs)</u>	<u>Percent Incrs/(Decrs)</u>
100	Salaries and Wages	155,390	148,878	150,735	155,104	6,227	4.18%
200	Benefits	26,405	18,205	18,421	19,030	825	4.53%
300	Professional Services	20,998	35,000	36,000	38,000	3,000	8.57%
400	Repair & Maintenance	0	0	0	0	0	NM
500	Purchased Services	9,587	5,060	8,525	5,525	465	9.19%
600	Supplies	5,485	6,000	5,500	5,500	(500)	-8.33%
700	Equipment	2,892	3,500	0	0	(3,500)	-100.00%
800	Other	179	300	400	400	100	33.33%
900	Transfers	0	0	0	0	0	NM
Totals		<u>220,936</u>	<u>216,943</u>	<u>219,581</u>	<u>223,560</u>	<u>6,617</u>	3.05%

Function: **2520 - Business Office**

<u>Obj Code</u>	<u>Title</u>	<u>Actual FYE June 30, 2009</u>	<u>Budget FYE June 30, 2010</u>	<u>Projected FYE June 30, 2010</u>	<u>Budget FYE June 30, 2011</u>	<u>Budget Incrs/(Decrs)</u>	<u>Percent Incrs/(Decrs)</u>
100	Salaries and Wages	122,099	144,824	145,780	137,903	(6,921)	-4.78%
200	Benefits	19,771	22,375	22,042	20,569	(1,806)	-8.07%
300	Professional Services	1,612	1,300	300	300	(1,000)	-76.92%
400	Repair & Maintenance	0	0	0	0	0	NM
500	Purchased Services	1,216	1,765	1,513	1,765	0	NM
600	Supplies	1,752	3,500	4,000	4,000	500	14.29%
700	Equipment	975	1,200	1,500	0	(1,200)	-100.00%
800	Other	335	572	500	657	85	14.86%
900	Transfers	0	0	0	0	0	NM
Totals		<u>147,760</u>	<u>175,536</u>	<u>175,635</u>	<u>165,194</u>	<u>(10,342)</u>	-5.89%

Function: **1210 - Pre School Program**

<u>Obj Code</u>	<u>Title</u>	<u>Actual FYE June 30, 2009</u>	<u>Budget FYE June 30, 2010</u>	<u>Projected FYE June 30, 2010</u>	<u>Budget FYE June 30, 2011</u>	<u>Budget Incrs/(Decrs)</u>	<u>Percent Incrs/(Decrs)</u>
100	Salaries and Wages	223,010	197,215	218,673	220,058	22,843	11.58%
200	Benefits	39,828	35,349	42,299	30,141	(5,208)	-14.73%
300	Professional Services	60,065	59,149	62,712	57,955	(1,194)	-2.02%
400	Repair & Maintenance	125	550	150	250	(300)	-54.55%
500	Purchased Services	4,749	4,640	6,173	6,140	1,500	32.33%
600	Supplies	7,236	8,500	8,500	9,000	500	5.88%
700	Equipment	6,023	0	200	0	0	NM
800	Other	600	0	0	0	0	NM
900	Transfers	0	0	0	0	0	NM
Totals		<u>341,636</u>	<u>305,403</u>	<u>338,706</u>	<u>323,545</u>	<u>18,142</u>	5.94%

Supervisory Union Totals

957,642

943,730

980,461

968,189

24,459

As Of: 17-Dec-09

NM=Not Meaningful

Martha Tucker, Superintendent of Schools

### **Superintendent's Report 2010**

At the end of a very challenging year economically, the schools within the Caledonia Central Supervisory Union continue to operate on a solid footing. We are providing education to our students on the basis of well laid plans with good reliability. By the time you receive this report, we will know more about educational effectiveness as measured by the NECAP assessments. This information as well as data from other measures informs us of the need for adjustments in our educational program.

As is the case throughout Vermont and the nation, the economic crisis has had a dramatic effect on our school budgets. Nevertheless, our schools are moving ahead in implementing our goals for educating students. Strategic plans and Peacham's preliminary information from its community forum are providing the blueprint for school development over the next four years.

Common to all four schools as well as the Central Office is an emphasis on the integration of technology into classroom instruction and management operations. The receipt of federal stimulus money (\$350,000 for the supervisory union) is allowing us to build a strong foundation through equipment purchases, professional development and increased technology support - all with little impact on local budgets in fiscal years '10 and '11.

A second area of focus across the supervisory union is educator development in teaching writing across all curricular areas. Teachers with expertise are leading their colleagues in this work with the guidance and training of two very capable educators from within the CCSU. It is both exciting and rewarding to see the enthusiasm that this approach is generating among our educators.

The CCSU budget reflects our response to current economic conditions. With some adjustments in staffing and by funding equipment purchases at a lower level, the assessments to individual schools represent a decrease from FY '10. Unfortunately, given a bleak revenue forecast, school budgets that are the same or less than in FY 2010 are yielding taxes increases. School Boards in every CCSU school have faced the necessity of staffing reductions as they sought the greatest efficiencies in educating students.

While the process of producing affordable budgets that support quality education was an enormous challenge this year, I look forward to leading the changes that are imminent. Working as the Superintendent of CCSU is an opportunity that I value every day. Its wonderful communities, youth and adults deserve the best that our schools can provide. I appreciate your support in these efforts.