

Peacham Vermont



Annual Report 2011
School

Town Meeting Day

Tuesday, March 6th, 2012

10:00 AM

(School District Meeting followed by Town Meeting)

Peacham Congregational Church

Lunch

Ham or Turkey with trimmings

Served at noon

\$7 per adult

\$3 per child

Children under 5 free

ANNUAL REPORT
OF THE TOWN OFFICERS

TOWN OF PEACHAM
School Reports
Vermont
2011

SCHOOL FISCAL YEAR ENDING
June 30th, 2011

Turn Report Over for Town Reports

SCHOOL DISTRICT REPORTS

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Peacham School Auditors' Report 2011

We have examined the finances as presented to us by the Peacham School District. We believe the reports presented here represent the financial position of the Peacham School District on June 30, 2011, and give an accurate account of the funds during the school year.

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 06, 2012**

The legal voters of the town of Peacham are hereby warned to meet in the Peacham Congregational Church on Tuesday, March 06, 2012 at 10:00 AM to transact the following business:

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

ARTICLE 2 To elect a School Director for a term of three years.

ARTICLE 3 To elect a School District Clerk/Treasurer.

ARTICLE 4 To hear a Report of the Board.

ARTICLE 5 Shall the voters of the Peacham School District vote to adopt an expenditure budget as presented for the school year ending June 30, 2013 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 6 Shall the voters of the Peacham School District approve the transfer of \$6,000 to the Capital Fund?

ARTICLE 7 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, 2013 in an amount not to exceed 90% of the anticipated collection of taxes and receipts of other funds to be used for those purposes?

ARTICLE 8 To transact any other non-binding business that may legally come before the meeting.

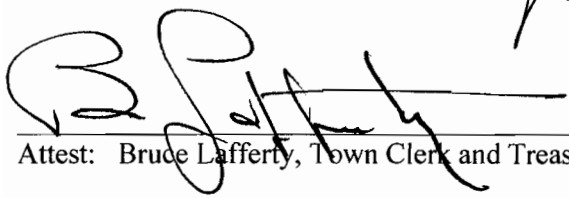
Dated at Peacham this 30 day of January, 2012.

Peacham School Directors

Jo Anne Post, Chair

Wynne Browne, Vice-Chair

Jenny Mackenzie, Clerk


Attest: Bruce Lafferty, Town Clerk and Treasurer

Minutes for the School District Meeting
March 1, 2011

The legal voters of The Town of Peacham are hereby warned to meet in the Peacham Congregational Church on Tuesday, March 1, 2011 to transact the following business:

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, 2010.

There being no auditors present, the Moderator referred voters to page 1 of the School Report.

Article 3 To elect a School District Clerk/Treasurer.

Harley Colbeth 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.
To elect a School Director for the remaining one year of a three year term.

Jean Clark nominated Wynne Browne for a term of three years. There being no other nominations, Diana Senturia moved to close nominations and asked the Clerk to cast a single ballot for Wynne Browne. Karen Fitzhugh seconded. An affirmative voice vote closed nominations and the Town Clerk was instructed to cast one ballot. Browne elected.

George Kempton nominated Jenny Mackenzie for the remaining one year of a three year term. There being no other nominations, Karen Fitzhugh moved to close nominations and asked the Clerk to cast a single ballot for Jenny Mackenzie. Charles Browne seconded. An affirmative voice vote closed nominations and the Town Clerk was instructed to cast one ballot. Mackenzie elected.

Article 5 To hear a report of the Board.

Jo Anne Post introduced Hank Ruppertsberger, the new Peacham Elementary School principal.

Jo Anne Post presented the School Board report. She presented a chronological report of the school year events.

1. Hank Ruppertsberger was hired as the new Peacham Elementary School principal.
2. A discussion was held concerning voluntary merger of school districts. It was determined that the lack of consistency within the CCSU group of schools makes such a merger impossible.
3. Peacham will continue to receive a Small Schools grant from the State.
4. The School Board decided not to change the number of current staff. Fewer students were tuitioned out than budgeted for. This allowed Peacham and CCSU to meet their targets for the State legislative mandate Challenges for Change.
5. The Northern Skies Observatory has been completed. Hank Ruppertsberger is currently training as a docent so he will be able to operate and teach others to operate the observatory equipment.

Article 6 Shall the voters approve reserving the audited fund balance at June 30, 2010 for use in the FY 2013 budget?

Mark Clough moved the question. Diana Senturia seconded. Discussion followed. The fund balance is projected to be about \$54,500 subject to final approval of the audit. The Moderator called for a voice vote. Article 6 passed.

- Article 7 Shall the voters of the Peacham School District vote to adopt an expenditure budget as presented for the school year ending June 30, 2012 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?

Kathy Corcoran moved the question. Charles Browne seconded. The Moderator asked for the unanimous consent to allow Hank Ruppertsberger, Martha Tucker, and Rob Billings to speak on behalf of the School Board. There were no objections. Rob Billings handed out revised budget sheets. Discussion followed. The Moderator called for a voice vote. Article 7 passed with a total budget of \$1,604,390.

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

Kathy Corcoran moved the question. John Marshall seconded. Charles Browne moved that Article 8 be amended by substituting Article 7 for Article 6 in the question. Dick Browne seconded. Discussion followed. The amendment passed on a voice vote and then the Article as amended also passed on a voice vote.

- Article 9 Shall the voters of the Peacham School District approve the transfer of \$27,390 included in Article 6 to the Hot Lunch Fund?

Charles Browne moved the question. Kathy Corcoran seconded. Dick Browne moved that Article 9 be amended by substituting Article 7 for Article 6 in the question. Dart Thalman seconded. The amendment passed on a voice vote and then the Article as amended also passed on a voice vote.

- 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, 2012 in an amount not to exceed 90% of the anticipated collection of taxes and receipts of other funds to be used for those purposes?

Charles Browne moved the question. Barry Lawson seconded. Jock Gill moved that the amount not exceed 80% instead of 90%. Lynn Lawson seconded. Discussion followed. Jock Gill withdrew his motion and Lynn Lawson withdrew her second. Jock moved that Article 10 be amended to include instructions for the School Board to consult with the CCSU Business Manager for next year. Lynn Lawson seconded. The Moderator called for a standing vote. The Board of Civil Authority reported 10 in favor 28 against. Amendment defeated. Article 10 stands as warned. The Moderator called for a voice vote. Article 10 passed.

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

John Marshall reported that personal obligations prevented the Potters from being present today.

Moderator announced that there are leftover lunch items for sale in the church kitchen.

Jane Stauffer moved that the meeting be adjourned. Karen Fitzhugh seconded. So voted.

Meeting adjourned at 1:22 PM.

The foregoing is approved and attested by:

Peacham School Directors
Jo Anne Post



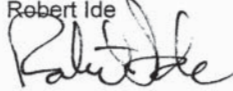
Wynne Browne



Jenny Mackenzie



Moderator
Robert Ide



Clerk to the School District
Bruce Lafferty



PEACHAM SCHOOL DISTRICT

June 30, 2011

ASSETS

	<u>General Fund</u>	Food Service Fund	Capital Projects Fund	Total Governmental Funds
<u>Current Asset</u>				
Cash	\$ 82,802			\$ 82,802
Restricted Cash			67,053	67,053
Accounts Receivable	25,019	246		25,265
Due From Other Funds	13,130	(17,156)	2,633	(1,393)
Due From CCSU	71			71
Prepaid Expense	2,875			2,875
Total Assets	<u>123,897</u>	<u>(16,910)</u>	<u>69,686</u>	<u>176,673</u>

LIABILITIES AND FUND BALANCE

Current Liabilities

Accounts Payable	6,737			6,737
Accrued Salaries and Benefits	9,395			9,395
Due To Other Funds	-		0	-
Due To CCSU	-			-
Deferred Revenue (VT Rural Partnership)	1,216			1,216
Total Liabilities	17,348	0	0	17,348

Fund Balance

Unreserved Fund Balance	53,131	(16,910)		36,221
Investment in General Fixed Assets	-			-
Reserved For:				-
Prepaid Expense	2,875			2,875
Specific Purpose	190		69,686	69,876
FY13 Budget	50,353	-		50,353
Total Fund Balance	<u>106,549</u>	<u>(16,910)</u>	<u>69,686</u>	<u>159,325</u>
Total Liabilities and Fund Balance	<u>\$ 123,897</u>	<u>\$ (16,910)</u>	<u>\$ 69,686</u>	<u>\$ 176,673</u>

Peacham School District
FY13 Budget Town Report

Expenditure Summary by Function

<u>Function</u>	<u>Title</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
1000	Instruction	290,773	261,510	295,983	296,536	553
1000	Regular Education Tuition	845,859	757,697	779,431	637,435	(141,996)
1200	Special Education	42,645	49,148	49,770	11,366	(38,404)
1200	Special Education Tuition	29,090	41,250	30,000	15,126	(14,874)
2100	Student Support	22,167	15,947	17,567	38,788	21,221
2120	Guidance	9,405	8,071	8,558	8,186	(372)
2130	Nurse	5,078	5,029	5,622	5,654	32
2150	Speech	1,300	5,961	3,840	4,100	260
2222	Library	14,081	16,627	11,058	23,287	12,229
2230	Technology	20,753	16,558	25,924	22,578	(3,346)
2240	Professional Development	5,375	9,797	5,375	10,393	5,018
2300	School Board	89,903	87,461	82,084	91,839	9,755
2410	Principal's Office	94,002	106,741	103,775	103,077	(698)
2520	Fiscal Services	39,084	16,970	39,730	28,486	(11,244)
2600	Plant Operation	84,373	101,464	85,132	107,276	22,144
2700	Transportation	37,700	36,823	37,700	40,800	3,100
5000	Debt Service	17,691	17,691	16,841	15,992	(849)
	Totals	1,649,279	1,554,745	1,598,390	1,460,919	(137,471)
	Revenues	1,655,277	1,619,278	1,604,390	1,466,919	
	Capital Fund Transfer	6,000	6,000	6,000	6,000	
	Surplus/(Deficit)	<u>(2)</u>	<u>58,533</u>	<u>0</u>	<u>0</u>	

Peacham

FY2013 Budget

FY 2011

FY 2011

FY 2012

FY 2013

Increase

FUNCTION

Budget

Actual

Budget

Budget

(Decrease)

1000 Classroom Instruction

100	Personnel	212,608	192,513	217,465	209,116	(8,349)
200	Benefits	67,776	55,594	67,734	66,432	(1,302)
300	Professional Services	5,000	6,756	2,300	4,847	2,547
400	Property Services	0	0	0	0	0
500	Other Services	250	0	250	2,500	2,250
560	Tuition	845,859	757,697	779,431	637,435	(141,996)
600	Supplies	5,139	5,972	7,414	13,261	5,847
700	Equipment	0	0	820	380	(440)
800	Other		675	0		0
Totals		1,136,632	1,019,207	1,075,414	933,971	(141,443)

1200 Special Education

100	Personnel	31,122	38,001	34,466	8,405	(26,061)
200	Benefits	5,423	9,177	9,204	761	(8,443)
300	Professional Services	5,000	1,340	5,000	1,500	(3,500)
400	Property Services	0	0	0	0	0
500	Other Services	100	0	100	0	(100)
560	Tuition	29,090	41,250	30,000	15,126	(14,874)
600	Supplies	1,000	215	1,000	700	(300)
700	Equipment	0	415	0		0
800	Other	0	0	0		0
Totals		71,735	90,398	79,770	26,492	(53,278)

2100 Student Support

100	Personnel	19,422	11,649	15,567	34,721	19,154
200	Benefits	2,495	3,962	1,750	3,067	1,317
300	Professional Services	0	336	0	750	750
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	250	0	250	250	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
Totals		22,167	15,947	17,567	38,788	21,221

2120 Guidance

100	Personnel	8,046	7,060	7,342	7,201	(141)
200	Benefits	1,059	712	891	625	(266)
300	Professional Services	0	0	0	0	0
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	300	254	325	360	35
700	Equipment	0	0	0	0	0
800	Other	0	45	0	0	0
Totals		9,405	8,071	8,558	8,186	(372)

Peacham

FY2013 Budget

2130 Nurse

		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget	Increase (Decrease)
100	Personnel	4,121	4,141	4,242	4,368	126
200	Benefits	457	388	420	386	(34)
300	Professional Services	0	0	0	0	0
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	500	500	260	400	140
700	Equipment	0	0	700	500	(200)
800	Other	0	0	0	0	0
Totals		5,078	5,029	5,622	5,654	32

2150 Speech

100	Personnel	0	0	0	0	0
200	Benefits	0	0	0	0	0
300	Professional Services	1,200	5,861	3,740	4,000	260
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	100	100	100	100	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
Totals		1,300	5,961	3,840	4,100	260

2222 Library

100	Personnel	9,711	12,490	6,462	16,010	9,548
200	Benefits	1,335	1,118	934	1,477	543
300	Professional Services	0	0	0	0	0
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	3,035	3,019	3,362	5,500	2,138
700	Equipment	0	0	300	300	0
800	Other	0	0	0	0	0
Totals		14,081	16,627	11,058	23,287	12,229

2230 Technology

100	Personnel	0	0	6,462	0	(6,462)
200	Benefits	0	0	934	0	(934)
300	Professional Services	15,028	6,325	15,028	15,028	0
400	Property Services	400	76	400	400	0
500	Other Services	0	0	0	0	0
600	Supplies	2,500	2,893	2,100	1,650	(450)
700	Equipment	2,825	7,264	1,000	5,500	4,500
800	Other	0	0	0	0	0
Totals		20,753	16,558	25,924	22,578	(3,346)

Peacham

FY2013 Budget

		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget	Increase (Decrease)
2240	Professional Development					
100	Personnel	0	0	0	0	0
200	Benefits	5,375	9,797	5,375	10,393	5,018
300	Professional Services	0	0	0	0	0
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	0	0	0	0	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
Totals		5,375	9,797	5,375	10,393	5,018

2300 School Board

100	Personnel	600	600	600	600	0
200	Benefits	51	40	49	50	1
300	Professional Services	53,541	53,954	47,095	57,980	10,885
400	Property Services	0	0	0	0	0
500	Other Services	3,250	1,363	3,350	3,465	115
600	Supplies	2,300	1,543	2,300	0	(2,300)
700	Equipment	0	0	0	0	0
800	Other	1,300	1,100	1,300	1,200	(100)
900	Transfer to HL Fund	28,861	28,861	27,390	28,544	1,154
Totals		89,903	87,461	82,084	91,839	9,755

2410 Principal's Office

100	Personnel	68,569	73,464	72,300	73,956	1,656
200	Benefits	19,208	26,381	25,000	21,421	(3,579)
300	Professional Services	0	0	0	0	0
400	Property Services	3,500	3,452	3,500	3,875	375
500	Other Services	975	1,237	1,225	1,225	0
600	Supplies	1,100	1,279	1,100	1,100	0
700	Equipment	0	0	0	0	0
800	Other	650	928	650	1,500	850
Totals		94,002	106,741	103,775	103,077	(698)

2520 Fiscal Services

100	Personnel	0	0	0	0	0
200	Benefits	0	0	0	0	0
300	Professional Services	15,134	15,134	15,780	11,939	(3,841)
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	500	500
600	Supplies	300	32	300	300	0
700	Equipment	0	0	0	0	0
800	Other	23,650	1,804	23,650	15,747	(7,903)
Totals		39,084	16,970	39,730	28,486	(11,244)

Peacham

FY2013 Budget

2600 Plant Operation

		FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget	Increase (Decrease)
100	Personnel	21,840	30,453	22,425	27,710	5,285
200	Benefits	16,298	17,013	16,169	15,691	(478)
300	Professional Services	425	609	400	0	(400)
400	Property Services	10,160	16,297	10,700	18,300	7,600
500	Other Services	5,100	2,976	4,600	4,700	100
600	Supplies	30,000	32,818	30,000	40,125	10,125
700	Equipment	250	1,298	538	750	212
800	Other	300	0	300	0	(300)
Totals		84,373	101,464	85,132	107,276	22,144

2700 Transportation

500	Other Services	37,700	36,823	37,700	40,800	3,100
Totals		37,700	36,823	37,700	40,800	3,100

5000 Debt Service

800	Interest	2,691	2,691	1,841	992	(849)
900	Principal	15,000	15,000	15,000	15,000	0
Totals		17,691	17,691	16,841	15,992	(849)

General Fund Totals	1,649,279	1,554,745	1,598,390	1,460,919	(46,259)
Transfer to Capital Fund	6,000	6,000	6,000	6,000	
Total Gross Expenditures	1,655,279	1,560,745	1,604,390	1,466,919	(46,259)

3100 Hot Lunch Fund

100	Personnel	19,740	22,748	20,370	23,128	2,758
200	Benefits	9,020	7,195	8,670	9,216	546
400	Property Services	250	1,621	250	500	250
500	Other Services	250	219	250	250	0
600	Supplies	20,150	20,818	20,150	22,550	2,400
700	Equipment	100	0	100	1,000	900
800	Other	0	0	0	0	0
Totals		49,510	52,601	49,790	56,644	6,854
Total General and Hot Lunch		1,704,789	1,613,346	1,654,180	1,523,563	(39,405)

All objects

100	Personnel	395,779	393,119	407,701	405,215
200	Benefits	128,497	131,377	137,130	129,519
300	Professional Services	95,328	90,315	89,343	96,044
400	Property Services	14,310	21,446	14,850	23,075
500	Other Services	47,625	42,618	47,475	53,440
560	Tuition	874,949	798,947	803,431	652,561
600	Supplies	66,674	69,443	68,661	86,296
700	Equipment	3,175	8,977	3,458	8,430
800	Other	28,591	7,243	27,741	19,439
900	Transfers	43,861	43,861	42,390	43,544
Totals		1,698,789	1,607,346	1,642,180	1,517,563

Peacham

FY2013 Budget

2011 Budget	2011 Actual	2012 Budget	2013 Budget	Increase (Decrease)
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Revenue**Local**

1510	CD & MM Interest	20,000	1,441	13,250	13,500	250
5700	VT Rural Partnership Grant	0	284	0	2,000	2,000
5900	Miscellaneous	1,500	0	1,500	0	(1,500)
	Refund of Prior Year Tuition	0	0	0	6,874	6,874
	Carryforward Unreserved Fund Balance	0	0	0	50,353	50,353
	Totals	21,500	1,725	14,750	72,727	57,977

State

3110	Education Fund Payments*	1,477,223	1,477,223	1,425,826	1,265,088	(160,738)
3111	Transportation Aid	14,433	15,591	14,722	14,374	(348)
3145	Small Schools Grant	53,666	53,666	57,000	56,995	(5)
3201	SE Mainstream Block Grant	32,865	32,865	32,865	17,500	(15,365)
3202	SE Intensive Reimbursement	10,670	21,072	16,148	0	(16,148)
3204	Essential Early Education	0	4,596	0	4,847	4,847
	CREEP Reimbursement CCSU	27,823	0	28,279	0	(28,279)
	Totals	1,616,680	1,605,013	1,574,840	1,358,804	(216,036)

Federal

4120	Education Jobs Fund	0	0	0	25468	25468
4250	Consolidated Federal Programs	14,597	12,540	14,000	7,000	-7000
	E-Rate Reimbursement	2,500	0	800	2,920	2120
	Totals	17,097	12,540	14,800	35,388	20,588

General Fund Total Revenues

1,655,277	1,619,278	1,604,390	1,466,919	-137,471
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Food Service Revenues

1610	Food Service Sales	10,000	9,721	10,000	9,500	(500)
1990	General Fund Transfer	28,861	28,861	27,390	28,544	1,154
3450	Food Service Match	400	563	400	500	100
4550	Child Nutrition	10,250	17,830	12,000	18,100	6,100
	Totals	49,511	56,975	49,790	56,644	6,854

Total Available All Funds

1,704,788	1,676,253	1,654,180	1,523,563	(130,617)
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* Includes Separately Warned Articles

Peacham School District

Estimated Tax Rates Calculation	<u>FY13</u>		<u>FY12</u>
Budgeted Expenditures (Including Separate Articles)	1	\$1,466,919	\$1,605,654
Less: Local Revenues	2	(201,831)	(178,563)
Net Education Fund Spending	3	1,265,088	1,427,091
Equalized Pupils (1)	4	103.07	106.81
Education spending per equalized pupil	5	12,274	Line 3 / Line 4 13,361
Base for tax rate calculation (2)	6	8,723	8,544
District spending adjustment factor	7	140.709%	Line 5 / Line 6 156.379%
2011 Statewide Residential Property Tax Rates (2)	8	\$0.890	\$0.870
District spending adjustment		140.709%	Line 7 calculation 156.379%
		\$1.2523	Line 8 x Line 7 \$1.3605
Common Level of appraisal adjustment (3)		93.44%	95.77%
Estimated Residential Tax Rate		\$1.3402	\$1.4206
Change from Prior Year Actual Tax Rate		<u>-0.0804</u>	<u>\$0.0006</u>
Statewide Non Residential Tax Rate (2)		\$1.380	\$1.360
Common Level of appraisal adjustment		93.44%	95.77%
		<u>\$1.4769</u>	<u>\$1.4201</u>
Spending threshold amount		<u>\$14,841</u>	<u>\$14,733</u>

Notes:

(1) Equalized pupil calculation is from Dept of Education and is based on FY'12 and FY'11 data and averaged over those two years. Final Data issued Dec 20, 2011

(2) Amounts are based on the recommendations from the Department of Taxes to the Legislature on Dec 01, 2011 and are subject to final approval or change by the 2012 Legislative session

(3) Common level of appraisal percentage is calculated by VT Department of Taxes, Division of Property Valuation and Review and CLA figure received December 14, 2011.

<u>Actual Calendar Year Tax Rates</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
Residential	\$1.4206	\$1.4200	\$1.3270	\$1.8961	\$1.8165	\$1.5412	\$1.5223
Non Residential	\$1.4201	\$1.3568	\$1.3000	\$1.9682	\$1.8326	\$1.6088	\$1.5964
For school fiscal year budget	FY'12	FY'11	FY'10	FY'09	FY'08	FY'07	FY'06
Common Level of Appraisal	95.77%	99.50%	100.00%	69.10%	74.21%	89.51%	94.59%
Year over Year Change	-3.73%	-0.50%	30.90%	-5.11%	-15.30%	-5.08%	-8.36%
<u>For Fiscal Year Budget</u>	<u>FY'13</u>	<u>FY'12</u>	<u>FY'11</u>	<u>FY'10</u>	<u>FY'09</u>	<u>FY'08</u>	<u>FY'07</u>
Number of equalized pupils	103.07	106.40	105.24	109.09	113.05	115.42	119.61
Percentage of change	-3.00%	1.00%	-3.53%	-3.50%	-2.00%	-3.50%	-3.50%

\$9,440 of budget cost = one cent on tax rate after CLA adjustment

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

T151
Caledonia Central

Enter your choice for
FY13 base education
amount. See note at
bottom of page.

8,723

Enter your choice for
estimated homestead base
rate for FY2013. See note
at bottom of page.

0.89

Expenditures		FY2010	FY2011	FY2012	FY2013	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$1,675,106	\$1,655,277	\$1,605,654	\$1,460,919	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	\$6,000	2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-	-	3.
4.	Act 68 locally adopted or warned budget	\$1,675,106	\$1,655,277	\$1,605,654	\$1,466,919	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit reduction if not included in expenditure budget	-	-	-	-	6.
7.	Gross Act 68 Budget	\$1,675,106	\$1,655,277	\$1,605,654	\$1,466,919	7.
8.	S.U. assessment (included in local budget) - informational data	-	-	-	\$60,334	8.
9.	Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-	-	9.
Revenues						
10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$181,541	\$178,054	\$178,563	\$201,831	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.
12.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	-	-	na	12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-	13.
14.	Total local revenues	\$181,541	\$178,054	\$178,563	\$201,831	14.
15.	Education Spending	\$1,493,565	\$1,477,223	\$1,427,091	\$1,265,088	15.
16.	Equalized Pupils (Act 130 count is by school district)	109.09	105.24	106.81	103.07	16.
17.	Education Spending per Equalized Pupil	\$13,691.13	\$14,036.71	\$13,361.02	\$12,274	17.
18.	minus Less net eligible construction costs (or P&I) per equalized pupil	\$169.96	\$168.10	\$157.67	-	18.
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-	-	19.
20.	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 or amount paid in tuition for those students	-	-	-	-	20.
21.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-	21.
22.	minus Estimated costs of new students after census	-	-	-	-	22.
23.	minus Less planning costs for merger of small schools	-	-	-	-	23.
24.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	24.
25.	Per pupil figure used for calculating District Adjustment	\$13,691	\$14,037	\$13,361	\$12,274	25.
26.	District spending adjustment (minimum of 100%) (\$12,274 / \$8,723)	160.243% <small>based on \$8,544</small>	164.287% <small>based on \$8,544</small>	156.379% <small>based on \$8,544</small>	140.709% <small>based on \$8,723</small>	26.
Prorating the local tax rate						
27.	Anticipated district equalized homestead tax rate to be prorated (140.709% x \$0.890)	\$1.3781 <small>based on \$0.86</small>	\$1.4129 <small>based on \$0.86</small>	\$1.3605 <small>based on \$0.87</small>	\$1.2523 <small>based on \$0.890</small>	27.
28.	Percent of Peacham equalized pupils not in a union school district	100.000%	100.000%	100.000%	100.00%	28.
29.	Portion of district eq homestead rate to be assessed by town (100.000% x \$1.25)	\$1.3781	\$1.4129	\$1.3605	\$1.2523	29.
30.	Common Level of Appraisal (CLA)	103.85%	99.50%	95.77%	93.44%	30.
31.	Portion of actual district homestead rate to be assessed by town ($\$1.252 / 93.44\%$)	\$1.3270 <small>based on \$0.86</small>	\$1.4200 <small>based on \$0.860</small>	\$1.4206 <small>based on \$0.87</small>	\$1.3402 <small>based on \$0.89</small>	31.
32.	Anticipated income cap percent to be prorated (140.709% x 1.80%)	2.88% <small>based on 1.80%</small>	2.96% <small>based on 1.80%</small>	2.81% <small>based on 1.80%</small>	2.53% <small>based on 1.80%</small>	32.
33.	Portion of district income cap percent applied by State (100.000% x 2.53%)	2.88% <small>based on 1.80%</small>	2.96% <small>based on 1.80%</small>	2.81% <small>based on 1.80%</small>	2.53% <small>based on 1.80%</small>	33.
34.	Percent of equalized pupils at union 1	-	-	-	-	34.
35.		-	-	-	-	35.

- Following current statute, the base education amount would be \$8,891. That would require base education tax rates of \$0.89 and \$1.38. The administration has stated that tax rates could remain flat at \$0.87 and \$1.36 if statewide education spending is level and the base education amount is set at \$8,723. Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 1.80%.

Comparative Data for Cost-Effectiveness **16 V.S.A. § 165(a)(2)(K)**

School: Peacham Elementary School
S.U.: Caledonia Central S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":
<http://www.state.vt.us/educ/>

FY2011 School Level Data

Cohort Description: Elementary school, enrollment < 100
 (48 schools in cohort)

Cohort Rank by Enrollment (1 is largest)
 39 out of 48

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchrr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	Isle La Motte Elementary School	K - 6	30	5.05	0.80	5.94	37.50	6.31
	Reading Elementary School	K - 6	34	4.19	1.00	8.11	34.00	4.19
	E Taylor Hatton School	K - 6	38	6.31	0.40	6.02	95.00	15.78
	Peacham Elementary School	K - 6	39	4.30	0.80	9.07	48.75	5.38
	Ripton Elementary School	PK - 6	42	5.90	0.60	7.12	70.00	9.83
< - Larger	Whiting Village School	PK - 6	42	3.32	0.40	12.65	105.00	8.30
	Roxbury Village School	K - 6	45	6.00	0.50	7.50	90.00	12.00
Averaged SCHOOL cohort data			62.10	6.56	0.76	9.46	81.36	8.60

School District: Peacham
LEA ID: T151

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervising unions on behalf of districts varies greatly. This year figures include district assessments to SUs. Doing so makes districts more comparable to each other. The consequence is that THESE FIGURES ARE ONLY COMPARABLE TO FIGURES USED IN THE SIMILAR FILES FOR FY10, FY11, and FY12.

FY2010 School District Data

Cohort Description: Elementary school district, FY2009 FTE < 100
 (47 school districts in cohort)

Grades offered in School District Student FTE enrolled in school district Current expenditures per student FTE **EXCLUDING** special education costs

Cohort Rank by FTE
 (1 is largest)
 37 out of 47

School district data (local, union, or joint district)

Smaller ->	Morgan	K-6	34.79	\$15,676
	Whiting	PK-6	36.63	\$10,408
	Reading	K-6	36.87	\$18,583
	Peacham	PK-6	37.82	\$17,755
	Brookline	K-6	37.98	\$11,700
< - Larger	Ripton	PK-6	44.80	\$16,216
	Tinmouth	PK-6	46.94	\$12,681

Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.

Averaged SCHOOL DISTRICT cohort data

61.21 \$13,391

FY2012 School District Data

LEA ID School District		Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SD Equalized Pupils	SD Education Spending per Equalized Pupil	SD Equalized Homestead Ed tax rate	MUN Equalized Homestead Ed tax rate	MUN Common Level of Appraisal	MUN Actual Homestead Ed tax rate
Smaller ->	T180 Salisbury	-	89.24	13,647.73	1.3897	1.4435	0.7870	1.8342
	T170 Roxbury	-	99.19	12,214.17	1.2437	1.2437	0.9164	1.3572
	T143 North Hero	-	101.57	13,027.90	1.3266	1.3266	0.8435	1.5727
	T151 Peacham	-	106.81	13,361.02	1.3605	1.3605	0.9577	1.4206
< - Larger	T197 Stockbridge	-	107.37	12,909.32	1.3145	1.3145	0.9280	1.4165
	T125 Middletown Springs	-	113.97	12,292.38	1.2517	1.2517	0.8383	1.4931
	T221 Wardsboro	-	123.77	13,163.52	1.3404	1.3404	1.0126	1.3237

The Legislature has required the Department of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

Peacham School DistrictFor FY **June 30, 2011**

<u>Object</u>	<u>Name</u>	<u>Salary</u>	<u>Total Benefits</u>	<u>Total Sal & Ben</u>	<u>Assignment</u>
110	Brehm, Lian	4,933.00	487.07	5,420.07	Art
110	Brisco, Janice	59,281.00	20,767.91	80,048.91	G 3/4
110	Chase, Dawnna L.	41,212.00	20,250.28	61,462.28	G 5/6
110	Cochran, Sally	7,060.00	662.35	7,722.35	Guidance
110	Crum, Cathy	38,428.00	8,240.84	46,668.84	G 1/2
110	Melville, Michelle	12,360.00	1,150.35	13,510.35	Library/Media Specialist
110	Ostrander, Regina M.	11,113.00	1,048.09	12,161.09	Physical Education
110	Parker, Sarah	26,184.00	7,870.55	34,054.55	Kindergarten
110	Prindiville, Samantha	6,180.00	579.71	6,759.71	Music
110	Ruppertsberger, Henry	54,050.00	20,668.66	74,718.66	Principal
110	Sholk, Alan	23,712.00	2,080.12	25,792.12	Special Ed/Student Support
110	Vaal, Ruth	4,141.00	388.42	4,529.42	Nurse
110	Substitutes	6,855.75	643.07	7,498.82	Substitutes
	Totals	295,509.75	84,837.42	380,347.17	

Staff PersonnelFor FY **June 30, 2011**

<u>Object</u>	<u>Name</u>	<u>Salary</u>	<u>Total Benefits</u>	<u>Total Sal & Ben</u>	<u>Assignment</u>
115	Burke, Rosana	20,079.00	7,628.89	27,707.89	Administrative Assistant
115	Emerson, Angel	18,559.00	7,500.78	26,059.78	Para Educator
115	Haff, Meryl	7,804.00	732.04	8,536.04	Para Educator
115	Kimball, Pamela	7,330.00	687.62	8,017.62	Hot Lunch
115	Ruffner, Alice	15,500.00	8,592.07	24,092.07	Hot Lunch
115	Stevenson, Cheryl	27,106.00	18,496.82	45,602.82	Custodian
		96,378.00	43,638.22	140,016.22	

Administrative Professional PersonnelFor FY **June 30, 2011**

<u>Object</u>	<u>Name</u>	<u>Salary</u>	<u>Total Benefits</u>	<u>Total Sal & Ben</u>	<u>Assignment</u>
110	School Board	600.00	45.90	650.00	School Directors
		600.00	45.90	650.00	

All PR FY'11 Totals 392,487.75 97,085.54 477,723.79**Substitutes**

	<u>Amount</u>	<u>Days</u>	<u>Hours</u>
Berwick, Brittany	1,916.00		232.25
Berwick, Jennifer	1,398.00		169.50
Dimick, Mary	2,978.00	42.00	24.75
Hudson, Heather	97.50	1.50	
Luomala, Jael	227.50	3.50	
Nunn, Rose J.	238.75	1.75	12.50
	<u>6,855.75</u>		

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 Peacham School Board

“No school is ever good enough. It should always be moving from good to great.”

With these words, longtime Vermont educator Raymond Proulx opened the January 8, 2012 presentation of a study he conducted of Peacham Elementary School. Commissioned by the Board and titled “A Call for Community Action,” Ray's study is intended to identify the sources and point the way toward resolution of the tensions that have surfaced within the school community. The School Board feels that it is important for the wider Peacham community to be aware of the main points of the study and heed its call for clarity, civility and consensus.

Five main areas are identified that need to be addressed and acted upon.

- ⤴ The school is losing sight of its “North Star,” the most deeply held values that form its foundation and inspiration. “The compass that pointed discussions, actions and behaviors towards common goals found in the school's mission have been hampered.” The study urges Peacham to engage in a facilitated process for re-visioning the school and the community.
- ⤴ There are many different definitions of “quality education” in Peacham. A common definition needs to be established, articulated and applied in the life of the school.
- ⤴ Adult behaviors are not being guided by established norms, protocols or ethical behaviors in the context of Board meetings, community events and the school in general. The Board should establish a set of norms to ensure effective meetings and good communication among school groups based on promoting dialogue (speaking to be understood and listening to understand) and minimizing debate (speaking to overcome another voice and listening to arm a defense).
- ⤴ The terms “power” and “authority” are confused, leading to uncertainty about who leads, when and under what conditions. Judgments about the efficacy of leadership rest with past traditions and practices rather than on clear roles and expectations for principal, teachers, parents, Board and superintendent.
- ⤴ Peacham has many strengths—the interconnectedness of the community, the spirit of community service and volunteerism and the safe and healthy way of life. We must recognize and celebrate our strengths and leverage them to benefit the school and our children.

Despite current challenges, the school *is* moving forward and problem-solving. Core skills of math and literacy are being strengthened, and addition of a foreign language is being pursued. The Board remains dedicated to our school and our children, and hopes that facilitated discussions can usher in a re-energized and more harmonious educational community.

Jo Anne Post, Wynne Browne, Jenny Mackenzie: Peacham School Board

Annual Report from the Peacham School Principal

Recently, the School Board asked educational consultant Dr. Ray Proulx to examine the strengths and needs of our school. The findings of his report are available to read at the Peacham Library, the Town Hall, and the school's website (www.peachamschool.org). It is clear in reading the report that it will take the collective efforts of the community to move the school forward. It is important that parents and other community members understand my personal commitment to this process, as well as that of our staff. The report restates what many of us already feel: that our school is vital to the Peacham community. I look forward to working with everyone as we address each of the report's recommendations.

This year, our work has focused on strengthening literacy skills in grades K – 3, with a program that is new to our school called Leveled Literacy Intervention, or LLI. Based on a broad assessment of student reading, this program helps teachers group students according to their needs and reading level. Teachers are then able to target their instruction to address these needs on a regular and consistent basis. Our work with the LLI program is one piece of a broader initiative across the supervisory union to address literacy needs. Our teachers and students continue to benefit from this collaboration.

Our enrollment currently stands at 48 (preK-6), with 31 students in grades K-6. Students continue to be grouped in multiple grades. Sarah Parker teaches our preschool program, along with Para Educator Cheryl Stevenson; Dawnna Chase, grades K and 1; Janice Brisco, grades 2 and 3; and Betty Young, new to our school, teaching grades 4, 5, and 6. Our part-time staff includes our librarian and technology integrationist Michelle Melville; guidance counselor Sally Cochran; Brenda Sattelberger, our Special Educator; and our new school nurse Deborah Doyan. Supporting our students in the arts is Lian Brehm and our new music teacher Allison Campbell. Our Physical Educator is Gina Ostrander. This year has also brought change to our front office as we welcome Shirley Ryan as our new administrative assistant. We continue to eat healthy food thanks to Alice Ruffner.

Thank you for your continued support of our students.

Sincerely, Hank Ruppertsberger, Principal

PARENT –TEACHER- FRIEND GROUP REPORT 2011

PTF continues 2011-2012 with Sara Bunnell as President and Heather MacDonald as Treasurer. We thank them for their hard work and commitment to PTF.

PTF organized two successful fundraisers for the Fall of 2011, the Fall Foliage Festival and a Cookie fundraiser. Thank you to all of you for your help and participation, without your assistance these fundraisers would not have been possible.

As we put together this report, the students in grades Kindergarten through six are participating in their four weeks of skiing at Burke Mountain. Kindergarteners are a new addition to the ski program and so far we have had great reports on them. The re-structuring of the classrooms made this a necessary move. The Burke Mountain Ski Program is fully funded by PTF. The program provides each student with equipment, lessons and the 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.

Upcoming PTF events include the auction, which will likely take place in March. So, start looking through your closets and attics for items for the Auction, this event is a fun community building event and we can't wait to see you there! We are also talking about a "Touch a Truck" event in the late spring. This is a new event & if you would like more information please feel free to contact us.

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.

"When parents are involved in their children's education at home, they do better in school. And when parents are involved in school, children go farther in school and the schools they go to are better."

~Sara Bunnell and Heather MacDonald, PTF Officers

Caledonia Central S.U.
FY13 Adopted Budget

Function:

Revenue

<u>Rev Code</u>	<u>Description</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
	Assessments - Supervisory Union	402,360	402,361	394,424	411,934	17,510
	E-Rate	0	4,866	0	0	0
	IDEA-B Flow Thru	201,024	187,492	191,839	218,481	26,642
	IDEA-B ARRA		79,548			
	IDEA-B Pre School	4,202	2,671	4,209	3,875	(334)
	IDEA-B Pre School ARRA		3,994			
	Reimbursement for services	1,246	2,398	2,186	0	(2,186)
	Medicaid - IEP	79,541	70,563	69,433	60,000	(9,433)
	Medicaid Carryforward		10,249			
	EEE Grant	54,802	54,802	59,545	59,510	(35)
	Interest	2,500	531	1,000	600	(400)
	PreSchool Grants	0	2,880	0	3,800	3,800
	District PreSchool Contributions	0	0	0	92,131	92,131
	Miscellaneous	1,000	234	1,000	0	(1,000)
	Consolidated Federal Programs	185,000	182,051	183,000	135,497	(47,503)
	Grant Administration	36,514		34,088	9,525	(24,563)
	Totals	<u>968,189</u>	<u>1,004,640</u>	<u>940,724</u>	<u>995,353</u>	<u>54,629</u>

Function:

Expenditure Summary

<u>Function</u>	<u>Description</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
2321	Superintendent	255,891	251,673	250,382	270,647	20,265
2520	Business Office	165,194	170,491	156,138	151,412	(4,726)
1210	Preschool Program (Regular & Spec Ed)	323,545	353,883	316,187	348,211	32,024
2420	Special Services	223,559	242,764	218,017	225,083	7,066
	Expenditure Totals	968,189	1,018,811	940,724	995,353	<u>54,629</u>
	Surplus / (Deficit)	<u>0</u>	<u>(14,171)</u>	<u>0</u>	<u>0</u>	

FY11 results are being audited and subject to change

As Of: 15-Dec-11

Caledonia Central S.U.
FY13 Adopted Budget

Function: **2320 - Superintendent**

<u>Obj Code</u>	<u>Description</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
100	Salaries and Wages	158,560	156,187	160,845	164,427	3,582
200	Benefits	16,042	19,488	16,221	17,460	1,239
300	Professional Services	13,920	11,491	12,110	19,500	7,390
400	Repair & Maintenance	35,324	35,028	35,300	35,645	345
500	Purchased Services	15,225	13,398	11,956	15,090	3,134
600	Supplies	10,070	7,975	8,100	9,525	1,425
700	Equipment	0	341	0	1,000	1,000
800	Other	6,750	7,765	5,850	8,000	2,150
	Totals	<u>255,891</u>	<u>251,673</u>	<u>250,382</u>	<u>270,647</u>	<u>20,265</u>

Function: **2520 - Business Office**

<u>Obj Code</u>	<u>Description</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
100	Salaries and Wages	137,903	139,697	68,842	122,960	54,118
200	Benefits	20,569	24,547	11,774	21,002	9,228
300	Professional Services	300	2,449	71,600	2,635	(68,965)
400	Repair & Maintenance	0	0	0	0	0
500	Purchased Services	1,765	1,877	1,765	2,690	925
600	Supplies	4,000	1,672	1,500	1,800	300
700	Equipment	0	0	0	0	0
800	Other	657	249	657	325	(332)
	Totals	<u>165,194</u>	<u>170,491</u>	<u>156,138</u>	<u>151,412</u>	<u>(4,726)</u>

Function: **1210 - Pre-K Regular Ed**

<u>Obj Code</u>	<u>Description</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
100	Salaries and Wages	172,015	167,506	168,113	222,703	54,590
200	Benefits	22,529	15,985	25,065	30,999	5,934
300	Professional Services	57,955	52,052	52,157	0	(52,157)
400	Repair & Maintenance	250	1,149	250	0	(250)
500	Purchased Services	6,140	10,274	6,140	5,600	(540)
600	Supplies	9,000	10,996	9,000	9,615	615
700	Equipment	0	867	0	840	840
800	Other	0	0	0	0	0
	Totals	<u>267,889</u>	<u>258,829</u>	<u>260,725</u>	<u>269,757</u>	<u>9,032</u>

Function: **1210 - Pre-K Special Ed**

<u>Obj Code</u>	<u>Description</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
100	Salaries and Wages	48,043	65,392	47,546	45,535	(2,011)
200	Benefits	7,613	18,150	7,916	14,419	6,503
300	Professional Services	0	11,312	0	17,500	17,500
400	Repair & Maintenance	0	0	0	0	0
500	Purchased Services	0	0	0	0	0
600	Supplies	0	200	0	600	600
700	Equipment	0	0	0	400	400
800	Other	0	0	0	0	0
	Totals	<u>55,656</u>	<u>95,054</u>	<u>55,462</u>	<u>78,454</u>	<u>22,992</u>

Function: **2420 - Special Services**

<u>Obj Code</u>	<u>Description</u>	<u>Budget FYE June 30, 2011</u>	<u>Actual FYE June 30, 2011</u>	<u>Budget FYE June 30, 2012</u>	<u>Budget FYE June 30, 2013</u>	<u>Budget Incrs/(Decrs)</u>
100	Salaries and Wages	155,104	154,778	148,161	157,218	9,057
200	Benefits	19,030	18,485	17,931	18,615	684
300	Professional Services	38,000	24,626	38,000	23,450	(14,550)
400	Repair & Maintenance					0
500	Purchased Services	5,525	9,296	5,525	14,500	8,975
600	Supplies	5,500	5,142	5,500	4,500	(1,000)
700	Equipment		30,097	2,500	6,400	3,900
800	Other	400	340	400	400	0
	Totals	<u>223,559</u>	<u>242,764</u>	<u>218,017</u>	<u>225,083</u>	<u>7,066</u>

Supervisory Union Totals

968,189

1,018,811

940,724

995,353

54,629

As Of: 15-Dec-11

BARNET – DANVILLE – PEACHAM – WALDEN

Caledonia Central Supervisory Union
PO Box 216 - Danville, VT 05828 (802)684-3801 - Fax (802) 684-1190

Martha Tucker, Superintendent of Schools
Martha.tucker@ccsuonline.org

January 25, 2012

To the Voters of Peacham:

Caledonia Central Supervisory Union continues to coordinate and provide services to its four schools, while seeking to gain efficiencies wherever possible. As we navigate changing state and federal requirements, we remain committed to maintaining the uniqueness of our community schools. The strategic plans that were developed in each school in 2009 continue to guide the actions of administrators and Boards, as decision making is connected to goals that were established from each school's forum.

A strong team of excellent principals and our Special Education Coordinator provide the leadership for staff and program development efforts across the Supervisory Union. All are focused on high quality instruction that enables our students to become capable learners with the skills and knowledge to create a successful future. Toward this end we are focusing our professional development this year in three areas: literacy instruction for teachers of grades K-2, scientific inquiry for teachers of grades 3-8 and the redesign of Danville's secondary program with the assistance of a regional network of specialists from a group known as TASS- teaching all secondary students.

As is required statewide, our administrators are preparing for the transition to new national education standards – the Common Core. By the 2014-2015 school year all students will be assessed on skills that are very different from those that are currently being assessed through the New England Common Assessment Program (NECAP). Teachers will need to realign their instructional practices on the basis of new expectations for student achievement. To accomplish this in a short period of time, the CCSU must increase its capacity for educational planning, coordination and support.

Act 153, the legislation that calls for a centralization of some educational services and provides incentives for school district consolidation, requires the coordination of curriculum and instruction at the supervisory union level. Given this requirement as well as the development and planning that are necessary in the transition to the Common Core, the CCSU will employ a Curriculum Coordinator for our schools beginning in July 2012. This professional educator will oversee the design and implementation of a long range plan for professional development and instructional improvement to ensure that our students have access to high quality instruction reflecting current expectations.

The time has come, after funding our preschool programs (CREEP) exclusively with grant money for many years, for local budgets to include a portion of these costs. As grant funds decrease, towns are being asked in the FY2013 budget to pay 40% of the salaries and benefits for preschool personnel. For over twenty years, CREEP has served our youngest students at no cost to taxpayers. It is now time to share in the support for these excellent services.

In June 2011, CCSU's long time business manager, Rob Billings, left to assume similar responsibilities in his home school district. Jan Ouellette was promoted from within the business office to assume full responsibility as CCSU Business Manager. Virtually all operations are being reviewed and many will be revised as we continue to strive for efficiency throughout all aspects of business operations.

I am proud of the work in our schools as everyone is adapting to significant changes in education today. Similarly, I value the service of our Central Office personnel in effectively coordinating and overseeing supervisory union wide operations. I thank you, the voters, for the support you provide to your children and their schools. Our children ARE our most valuable natural resource.

Respectfully submitted,

Martha Tucker

Martha Tucker, Superintendent, Caledonia Central Supervisory Union

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of the report – please turn over
for the other side.**

**You have reached the end
of the report – please turn over
for the other side.**