


TOWN SCHOOL DISTRICT WARNING

The legal voters of the Town School District of Glover, Vermont are hereby notified and warned to meet at the Town Hall in Glover Village in the Town of Glover, Vermont on Tuesday, March 6, 2018 at one o'clock in the afternoon to transact the following business, namely:


1. To elect a Moderator for ensuing year.
2. To receive and accept the report of the district officers
3. To elect the following district officers as provided by statute:
  - a.) One school director for a term of three years (Leah Rogers, whose term expires).
  - b.) One school director for the remaining one year of a three year term (Jeff Poirier, who has resigned).
4. To see if the voters will authorize an appropriation of Ten Thousand Dollars (\$10,000) to a capital reserve fund, pursuant to the provision of 24 V.S.A. Section 2804; such funds to be used for repair, replacement and/or upgrading of structural components or operating systems of the Glover Town School District.
5. a) To have presented an estimate of expenses of the School District for the ensuing year.
  - b.) Shall the voters of the school district approve the school board to expend \$ 2,050,444, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$ 14,811 per equalized pupil. This is projected spending per equalized pupil is .63 % lower than spending for the current year.
6. To see if the District will vote to authorize the Board of Directors to borrow money to pay indebtedness and current expenses of the District.
7. To act on any other business which may legally come before said meeting
8. To see if the District will vote to hold its 2019 Annual Meeting on the first Tuesday of March at one o'clock in the afternoon.
9. To adjourn.

Dated at Glover, Vermont, this 18 day of January, 2018

  
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GLOVER SCHOOL DIRECTORS

I hereby certify the above warning was duly recorded in the records of the Glover Town School District previous to the posting and publication thereof.

  
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DONNA SWEENEY, CLERK  
GLOVER TOWN SCHOOL DISTRICT

## Glover School District BUDGETED REVENUE

Account Number / Description	2016-17 Budget	2016-17 Actual	2017-18 Budget	2017-18 Anticipated	2018-19 Proposed	
<b>01 GENERAL FUND</b>						
<b>0000 DEFAULT</b>						
01-00-00-0000-4000-1110/3110 ED SPENDING (TAXES/STATE AID)	\$1,769,714	\$1,769,714	\$1,782,760	\$1,782,760	\$1,750,478	
01-00-00-0000-4000-3110 ED SPENDING-HEALTH CARE RECAPTURE	\$0	\$0	\$0	(\$23,199)	(\$12,492)	
01-00-00-0000-4000-1199 PRIOR YEAR FUND BALANCE	\$131,889	\$145,953	\$74,228	\$145,953	\$120,333	
01-00-00-0000-4000-1300 TUITION	\$0	\$10,050	\$10,050	\$20,100	\$10,050	
01-00-00-0000-4000-1500 EARNINGS ON INVESTMENTS	\$19,000	\$22,987	\$20,000	\$20,000	\$20,000	
01-00-00-0000-4000-1900 MISCELLANEOUS	\$0	\$850	\$0	\$0	\$0	
01-00-00-0000-4000-1906 FMDA REBATE	\$0	\$74	\$0	\$0	\$0	
01-00-00-0000-4000-1910 RENTALS	\$0	\$8	\$0	\$0	\$0	
01-00-00-0000-4000-1921 DONATIONS	\$0	\$24	\$0	\$0	\$0	
01-00-00-0000-4000-1960 SALE OF ASSETS	\$0	\$82	\$0	\$0	\$0	
01-00-00-0000-4000-1980 REFUND	\$0	\$2,778	\$0	\$0	\$0	
01-00-00-0000-4000-2785 SWP SUB GRANT	\$22,907	\$28,930	\$23,275	\$23,047	\$24,054	
01-00-00-0000-4000-3145 SMALL SCHOOLS GRANT	\$92,408	\$91,708	\$90,406	\$90,406	\$90,406	
01-00-00-0000-4000-3150 STATE AID TRANSPORTATION	\$40,395	\$41,570	\$41,462	\$41,615	\$41,615	
01-00-00-0000-4000-3201 MAINSTREAM GRANT	\$47,351	\$47,351	\$0	\$0	\$0	
01-00-00-0000-4000-3202 SPECIAL EDUCATION REIMB	\$118,976	\$142,555	\$0	\$0	\$0	
01-00-00-0000-4000-3204 EARLY ESSENTIAL EDUCATION	\$14,672	\$14,672	\$0	\$0	\$0	
01-00-00-0000-4000-5701 PATH - VEHI/VSBIT	\$0	\$314	\$0	\$0	\$0	
01-00-00-0000-4000-5903 E-RATE REIMBURSEMENT	\$15,400	\$17,211	\$10,326	\$10,000	\$6,000	
<b>TOTAL 01 GENERAL FUND</b>	<b>\$2,272,712</b>	<b>\$2,336,832</b>	<b>\$2,052,507</b>	<b>\$2,110,682</b>	<b>\$2,050,444</b>	<b>-0.10%</b>

FMDA- Facilities Management Directors Association

SWP- School Wide Program

VSBIT- Vermont School Board Insurance Trust

E-RATE- Name used for School and Library Program

MRE- Municipal Retirement

# Glover School District

## BUDGET EXPENDITURES

Account Number / Description	2016-17 Budget	2016-17 Actual	2017-18 Budget	2017-18 Anticipated	2018-19 Proposed
<b>1100 GENERAL INSTRUCTION</b>					
01-00-00-1100-5110-0000 SALARIES	\$536,350	\$515,870	\$525,756	\$476,617	\$491,328
01-00-00-1100-5111-0000 SUPPORT STAFF SALARIES	\$50,164	\$43,914	\$0	\$0	\$0
01-00-00-1100-5120-0000 SUBSTITUTES	\$19,000	\$16,921	\$19,000	\$19,000	\$19,000
01-00-00-1100-5210-0000 HEALTH INSURANCE	\$193,709	\$188,779	\$144,743	\$161,340	\$152,924
01-00-00-1100-5220-0000 FICA	\$44,866	\$41,587	\$41,674	\$37,915	\$39,040
01-00-00-1100-5240-0000 MRE	\$2,007	\$1,498	\$0	\$0	\$0
01-00-00-1100-5250-0000 WORKERS' COMPENSATION	\$4,692	\$5,341	\$5,284	\$5,105	\$5,256
01-00-00-1100-5260-0000 UNEMPLOYMENT	\$498	\$303	\$271	\$64	\$64
01-00-00-1100-5270-0000 TUITION	\$9,000	\$5,551	\$10,000	\$10,000	\$10,000
01-00-00-1100-5280-0000 DENTAL INSURANCE	\$3,569	\$3,425	\$2,906	\$2,683	\$2,790
01-00-00-1100-5290-0000 CONFERENCES	\$5,000	\$3,463	\$5,000	\$5,000	\$5,000
01-00-00-1100-5291-0000 DISABILITY INSURANCE	\$1,760	\$1,625	\$1,635	\$1,335	\$1,376
01-00-00-1100-5292-0000 SECTION 125/HRA	\$0	\$6	\$0	\$180	\$360
01-00-00-1100-5320-0000 MUSIC ASSESSMENT	\$28,491	\$28,491	\$30,342	\$30,342	\$30,987
01-00-00-1100-5322-0000 TECH SUPPORT	\$34,193	\$34,193	\$35,047	\$35,048	\$35,921
01-00-00-1100-5330-0000 PROFESSIONAL SERVICES	\$18,000	\$7,305	\$10,000	\$10,000	\$8,000
01-00-00-1100-5332-0000 EARLY EDUCATION SUPPORT (COFEC)	\$29,938	\$29,938	\$19,950	\$19,950	\$32,858
01-00-00-1100-5336-0000 PHYSICAL EDUCATION ASSESSMENT	\$29,179	\$29,179	\$29,179	\$25,454	\$28,699
01-00-00-1100-5430-0000 REPAIRS/MAINTENANCE	\$4,500	\$0	\$4,500	\$4,500	\$4,000
01-00-00-1100-5513-0000 FIELD TRIPS/ENRICHMENT	\$1,300	\$3,208	\$1,300	\$1,300	\$1,700
01-00-00-1100-5610-0000 SUPPLIES	\$19,500	\$18,441	\$17,510	\$17,510	\$16,500
01-00-00-1100-5611-0000 ASSESSMENT MATERIALS	\$1,000	\$0	\$4,310	\$4,310	\$4,460
01-00-00-1100-5640-0000 BOOKS/PERIODICALS	\$8,635	\$5,796	\$7,525	\$7,525	\$6,000
01-00-00-1100-5650-0000 AUDIO VISUAL MATERIALS	\$300	\$180	\$300	\$300	\$1,100
01-00-00-1100-5670-0000 SOFTWARE	\$9,000	\$8,539	\$8,000	\$8,000	\$8,350
01-00-00-1100-5730-0000 EQUIPMENT	\$12,000	\$11,004	\$7,000	\$7,000	\$11,010
01-00-00-1100-5734-0000 COMPUTER EQUIPMENT	\$20,000	\$20,375	\$20,000	\$20,000	\$20,000
01-00-00-1100-5810-0000 DUES/FEES	\$850	\$0	\$800	\$800	\$900
<b>TOTAL 1100 GENERAL INSTRUCTION</b>	<b>\$1,087,501</b>	<b>\$1,024,932</b>	<b>\$952,032</b>	<b>\$911,276</b>	<b>\$937,623</b>
<b>1150 SWP</b>					
01-00-00-1150-5110-2785 SALARIES (SWP)	\$14,639	\$14,639	\$15,052	\$11,625	\$20,000
01-00-00-1150-5210-2785 HEALTH INSURANCE	\$5,057	\$5,056	\$5,056	\$0	\$0
01-00-00-1150-5220-2785 FICA	\$1,120	\$1,052	\$1,151	\$889	\$1,530
01-00-00-1150-5241-2785 TRE ON BEHALF	\$1,836	\$1,697	\$1,744	\$1,366	\$2,318
01-00-00-1150-5250-2785 WORKERS' COMPENSATION	\$117	\$142	\$146	\$120	\$206
01-00-00-1150-5260-2785 UNEMPLOYMENT	\$11	\$6	\$5	\$0	\$0
01-00-00-1150-5280-2785 DENTAL INSURANCE	\$83	\$75	\$75	\$0	\$0
01-00-00-1150-5291-2785 DISABILITY INSURANCE	\$44	\$44	\$46	\$0	\$0
01-00-00-1150-5580-2785 TRAVEL EXPENSES	\$0	\$0	\$0	\$9,047	\$0
01-00-00-1150-5610-2785 SUPPLIES	\$0	\$825	\$0	\$0	\$0
01-00-00-1150-5640-2785 BOOKS	\$0	\$5,396	\$0	\$0	\$0
<b>TOTAL 1150 SWP</b>	<b>\$22,907</b>	<b>\$28,930</b>	<b>\$23,275</b>	<b>\$23,047</b>	<b>\$24,054</b>
<b>1200 SPECIAL EDUCATION</b>					
01-00-00-1200-5324-0000 SPECIAL ED ASSESSMENT	\$291,755	\$291,755	\$164,049	\$164,049	\$153,683
<b>TOTAL 1200 SPECIAL EDUCATION</b>	<b>\$291,755</b>	<b>\$291,755</b>	<b>\$164,049</b>	<b>\$164,049</b>	<b>\$153,683</b>
<b>1211 PREK SPECIAL EDUCATION</b>					
01-00-00-1211-5332-0000 PREK/EEE ASSESSMENT	\$74,768	\$74,768	\$75,340	\$75,340	\$120,072
<b>TOTAL 1211 PREK SPECIAL EDUCATION</b>	<b>\$74,768</b>	<b>\$74,768</b>	<b>\$75,340</b>	<b>\$75,340</b>	<b>\$120,072</b>
<b>1410 CO-CURRICULAR</b>					

	2016-17 Budget	2016-17 Actual	2017-18 Budget	2017-18 Anticipated	2018-19 Proposed
01-00-00-1410-5110-0000 SALARY (CO-CURRICULAR)	\$5,670	\$4,515	\$5,794	\$6,505	\$6,505
01-00-00-1410-5220-0000 SOCIAL SECURITY	\$434	\$345	\$443	\$498	\$498
01-00-00-1410-5250-0000 WORKERS' COMPENSATION	\$45	\$44	\$56	\$56	\$56
01-00-00-1410-5260-0000 UNEMPLOYMENT	\$30	\$0	\$30	\$30	\$30
01-00-00-1410-5330-0000 PURCHASED SERVICES	\$0	\$246	\$0	\$0	\$0
01-00-00-1410-5341-0000 OFFICIALS	\$800	\$820	\$800	\$800	\$800
01-00-00-1410-5610-0000 SUPPLIES	\$800	\$823	\$800	\$800	\$800
01-00-00-1410-5810-0000 DUES/FEES	\$0	\$60	\$100	\$100	\$0
<b>TOTAL 1410 CO-CURRICULAR</b>	<b>\$7,779</b>	<b>\$6,853</b>	<b>\$8,023</b>	<b>\$8,789</b>	<b>\$8,689</b>
<b>2120 GUIDANCE</b>					
01-00-00-2120-5110-0000 SALARIES	\$36,164	\$35,211	\$37,154	\$25,861	\$26,820
01-00-00-2120-5220-0000 SOCIAL SECURITY	\$2,767	\$2,694	\$2,842	\$1,978	\$2,052
01-00-00-2120-5232-0000 VSTRS	\$0	\$1,097	\$0	\$1,097	\$1,097
01-00-00-2120-5250-0000 WORKERS' COMPENSATION	\$289	\$293	\$360	\$266	\$276
01-00-00-2120-5260-0000 UNEMPLOYMENT	\$42	\$24	\$42	\$6	\$6
01-00-00-2120-5280-0000 DENTAL INSURANCE	\$199	\$119	\$179	\$0	\$0
01-00-00-2120-5290-0000 CONFERENCE	\$300	\$280	\$300	\$300	\$200
01-00-00-2120-5291-0000 DISABILITY INSURANCE	\$108	\$78	\$111	\$72	\$75
01-00-00-2120-5610-0000 SUPPLIES	\$450	\$371	\$200	\$200	\$200
01-00-00-2120-5640-0000 BOOKS/PERIODICALS	\$450	\$492	\$150	\$150	\$150
01-00-00-2120-5650-0000 AUDIO/VISUAL	\$100	\$129	\$0	\$100	\$100
01-00-00-2120-5810-0000 DUES/FEES	\$50	\$69	\$0	\$70	\$150
<b>TOTAL 2120 GUIDANCE</b>	<b>\$40,919</b>	<b>\$40,859</b>	<b>\$41,338</b>	<b>\$30,101</b>	<b>\$31,126</b>
<b>2130 HEALTH SERVICES</b>					
01-00-00-2130-5110-0000 SALARIES (NURSE)	\$28,885	\$23,023	\$18,232	\$22,465	\$23,425
01-00-00-2130-5120-0000 SUBSTITUTES	\$150	\$0	\$150	\$150	\$150
01-00-00-2130-5210-0000 HEALTH INS.	\$12,072	\$12,069	\$9,202	\$9,023	\$8,615
01-00-00-2130-5220-0000 SOCIAL SECURITY	\$2,221	\$1,575	\$1,406	\$1,730	\$1,803
01-00-00-2130-5240-0000 MRE	\$1,155	\$921	\$729	\$0	\$0
01-00-00-2130-5250-0000 WORKERS' COMPENSATION	\$231	\$198	\$178	\$233	\$243
01-00-00-2130-5260-0000 UNEMPLOYMENT	\$42	\$24	\$21	\$6	\$6
01-00-00-2130-5280-0000 DENTAL INSURANCE	\$266	\$298	\$182	\$179	\$186
01-00-00-2130-5290-0000 CONFERENCE	\$500	\$864	\$500	\$500	\$700
01-00-00-2130-5291-0000 DISABILITY INSURANCE	\$87	\$69	\$55	\$63	\$66
01-00-00-2130-5292-0000 S125/HRA	\$0	\$0	\$0	\$18	\$36
01-00-00-2130-5331-0000 NURSE ASSESSMENT	\$3,217	\$3,217	\$2,929	(\$304)	(\$697)
01-00-00-2130-5610-0000 SUPPLIES	\$350	\$125	\$350	\$350	\$300
01-00-00-2130-5670-0000 SOFTWARE	\$319	\$269	\$320	\$320	\$320
01-00-00-2130-5730-0000 EQUIPMENT	\$300	\$113	\$300	\$300	\$250
<b>TOTAL 2130 HEALTH SERVICES</b>	<b>\$49,795</b>	<b>\$42,764</b>	<b>\$34,554</b>	<b>\$35,033</b>	<b>\$35,402</b>
<b>2150 SPLA</b>					
01-00-00-2150-5330-0000 SPEECH PURCHASED SERVICES	\$500	\$0	\$3,000	\$3,000	\$3,000
<b>TOTAL 2150 SPLA</b>	<b>\$500</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>					
01-00-00-2210-5331-0000 IMPROVEMENT OF INSTRUCTION	\$0	\$0	\$8,701	\$8,701	\$10,664
<b>TOTAL 2210 IMPROVEMENT OF INSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,701</b>	<b>\$8,701</b>	<b>\$10,664</b>
<b>2220 EDUCATION MEDIA</b>					
01-00-00-2220-5110-0000 SALARY (EDUCATION MEDIA)	\$17,596	\$23,218	\$23,878	\$0	\$0
01-00-00-2220-5120-0000 SUBSTITUTES	\$250	\$120	\$250	\$0	\$0
01-00-00-2220-5210-0000 HEALTH INSURANCE	\$6,141	\$0	\$0	\$0	\$0
01-00-00-2220-5220-0000 SOCIAL SECURITY	\$1,365	\$1,786	\$1,846	\$0	\$0
01-00-00-2220-5250-0000 WORKERS' COMPENSATION	\$143	\$200	\$234	\$0	\$0
01-00-00-2220-5260-0000 UNEMPLOYMENT	\$42	\$24	\$24	\$0	\$0
01-00-00-2220-5280-0000 DENTAL INSURANCE	\$266	\$0	\$0	\$0	\$0

	2016-17 Budget	2016-17 Actual	2017-18 Budget	2017-18 Anticipated	2018-19 Proposed
01-00-00-2220-5290-0000 STAFF CONFERENCE	\$300	\$0	\$300	\$300	\$520
01-00-00-2220-5291-0000 DISABILITY INSURANCE	\$53	\$70	\$73	\$0	\$0
01-00-00-2220-5331-0000 EDUCATION MEDIA ASSESSMENT	\$0	\$0	\$0	\$22,776	\$24,051
01-00-00-2220-5430-0000 REPAIRS/MAINTENANCE	\$150	\$0	\$150	\$150	\$150
01-00-00-2220-5610-0000 SUPPLIES	\$500	\$352	\$500	\$500	\$500
01-00-00-2220-5640-0000 BOOKS/PERIODICALS	\$3,000	\$4,071	\$2,000	\$2,000	\$2,000
01-00-00-2220-5650-0000 AUDIO VISUAL EQUIPMENT	\$800	\$299	\$400	\$400	\$400
01-00-00-2220-5670-0000 SOFTWARE	\$0	\$114	\$600	\$600	\$600
01-00-00-2220-5810-0000 DUES/FEES	\$700	\$325	\$400	\$400	\$400
<b>TOTAL 2220 EDUCATION MEDIA</b>	<b>\$31,306</b>	<b>\$30,578</b>	<b>\$30,655</b>	<b>\$27,126</b>	<b>\$28,621</b>
<b>2310 BOARD OF DIRECTORS</b>					
01-00-00-2310-5110-0000 BOARD SALARIES	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
01-00-00-2310-5220-0000 SOCIAL SECURITY	\$214	\$214	\$214	\$214	\$214
01-00-00-2310-5290-0000 CONFERENCES	\$0	\$90	\$0	\$100	\$100
01-00-00-2310-5330-0000 PROFESSIONAL SERVICES	\$600	\$0	\$200	\$2,000	\$2,000
01-00-00-2310-5331-0000 AUDIT ASSESSMENT	\$6,000	\$6,825	\$5,000	\$5,000	\$5,000
01-00-00-2310-5360-0000 LEGAL SERVICES	\$500	\$133	\$500	\$500	\$500
01-00-00-2310-5520-0000 LIABILITY INS	\$1,413	\$1,365	\$1,420	\$1,245	\$1,295
01-00-00-2310-5540-0000 ADVERTISING	\$1,000	\$1,052	\$1,000	\$1,000	\$1,000
01-00-00-2310-5610-0000 SUPPLIES	\$100	\$110	\$100	\$100	\$100
01-00-00-2310-5810-0000 DUES/FEES	\$1,137	\$1,092	\$1,091	\$1,091	\$1,135
<b>TOTAL 2310 BOARD OF DIRECTORS</b>	<b>\$13,764</b>	<b>\$13,681</b>	<b>\$12,325</b>	<b>\$14,050</b>	<b>\$14,144</b>
<b>2321 OFFICE OF THE SUPERINTENDENT</b>					
01-00-00-2321-5331-0000 CENTRAL OFFICE ASSESSMENT	\$58,317	\$58,317	\$71,785	\$71,785	\$62,091
<b>TOTAL 2321 OFFICE OF THE SUPERINTENDENT</b>	<b>\$58,317</b>	<b>\$58,317</b>	<b>\$71,785</b>	<b>\$71,785</b>	<b>\$62,091</b>
<b>2410 PRINCIPAL'S OFFICE</b>					
01-00-00-2410-5110-0000 PRINCIPAL'S SALARIES	\$74,081	\$68,000	\$70,720	\$70,720	\$73,549
01-00-00-2410-5111-0000 SECRETARY SALARIES	\$32,056	\$27,331	\$31,978	\$30,484	\$31,603
01-00-00-2410-5112-0000 MENTORING SALARIES	\$0	\$1,500	\$0	\$0	\$0
01-00-00-2410-5120-0000 SUBSTITUTES	\$800	\$1,088	\$1,000	\$1,000	\$1,000
01-00-00-2410-5210-0000 GR. HEALTH INS.	\$15,090	\$42,249	\$39,721	\$39,200	\$37,721
01-00-00-2410-5220-0000 SOCIAL SECURITY	\$8,181	\$7,248	\$7,933	\$7,819	\$8,121
01-00-00-2410-5232-0000 TRE OPEB	\$0	\$1,097	\$0	\$1,097	\$1,097
01-00-00-2410-5240-0000 MRE	\$1,282	\$1,093	\$1,279	\$1,219	\$1,164
01-00-00-2410-5250-0000 WORKERS' COMPENSATION	\$855	\$920	\$1,006	\$1,053	\$1,093
01-00-00-2410-5260-0000 UNEMPLOYMENT	\$85	\$48	\$42	\$13	\$13
01-00-00-2410-5270-0000 TUITION	\$1,400	\$0	\$1,400	\$1,400	\$1,400
01-00-00-2410-5280-0000 DENTAL INSURANCE	\$332	\$1,269	\$1,257	\$1,257	\$1,308
01-00-00-2410-5290-0000 CONFERENCE	\$1,000	\$313	\$1,000	\$1,050	\$1,100
01-00-00-2410-5291-0000 DISABILITY INSURANCE	\$321	\$285	\$308	\$283	\$294
01-00-00-2410-5330-0000 PROFESSIONAL SERVICES	\$500	\$0	\$300	\$1,500	\$1,500
01-00-00-2410-5430-0000 REPAIRS	\$150	\$0	\$150	\$150	\$150
01-00-00-2410-5530-0000 COMMUNICATIONS	\$22,000	\$25,148	\$27,000	\$27,000	\$27,000
01-00-00-2410-5540-0000 ADVERTISING	\$200	\$0	\$200	\$200	\$200
01-00-00-2410-5580-0000 TRAVEL EXPENSES	\$350	\$35	\$350	\$350	\$350
01-00-00-2410-5610-0000 SUPPLIES	\$2,000	\$1,734	\$2,000	\$2,000	\$2,000
01-00-00-2410-5640-0000 BOOKS/PERIODICALS	\$675	\$157	\$400	\$400	\$400
01-00-00-2410-5730-0000 EQUIPMENT	\$500	\$249	\$300	\$300	\$300
01-00-00-2410-5810-0000 DUES/FEES	\$650	\$728	\$728	\$714	\$750
<b>TOTAL 2410 PRINCIPAL'S OFFICE</b>	<b>\$162,508</b>	<b>\$180,490</b>	<b>\$189,072</b>	<b>\$189,209</b>	<b>\$192,113</b>
<b>2520 FISCAL SERVICES</b>					
01-00-00-2520-5330-5701 PROFESSIONAL SERVICES -PATH	\$0	\$315	\$0	\$0	\$0
01-00-00-2520-5810-0000 DUES/FEES	\$0	\$303	\$310	\$336	\$336
01-00-00-2520-5830-0000 SHORT TERM INTEREST	\$19,133	\$18,516	\$19,000	\$17,528	\$19,000

	2016-17 Budget	2016-17 Actual	2017-18 Budget	2017-18 Anticipated	2018-19 Proposed	
<b>TOTAL 2520 FISCAL SERVICES</b>	<b>\$19,133</b>	<b>\$19,133</b>	<b>\$19,310</b>	<b>\$17,864</b>	<b>\$19,336</b>	
<b>2600 MAINTENANCE</b>						
01-00-00-2600-5110-0000 CUSTODIAN'S SALARY	\$49,715	\$41,845	\$51,675	\$51,722	\$54,801	
01-00-00-2600-5120-0000 SUBSTITUTE SALARIES	\$1,000	\$8,381	\$1,000	\$3,500	\$3,500	
01-00-00-2600-5210-0000 HEALTH INSURANCE	\$20,228	\$20,223	\$20,223	\$19,570	\$19,570	
01-00-00-2600-5220-0000 SOCIAL SECURITY	\$3,880	\$3,569	\$4,030	\$4,224	\$4,460	
01-00-00-2600-5240-0000 MRE	\$1,516	\$1,598	\$2,067	\$1,607	\$1,607	
01-00-00-2600-5250-0000 WORKERS' COMPENSATION	\$406	\$486	\$511	\$569	\$600	
01-00-00-2600-5260-0000 UNEMPLOYMENT	\$85	\$24	\$31	\$13	\$13	
01-00-00-2600-5280-0000 DENTAL	\$332	\$298	\$298	\$298	\$310	
01-00-00-2600-5290-0000 STAFF CONFERENCE	\$200	\$136	\$0	\$150	\$400	
01-00-00-2600-5291-0000 DISABILITY INSURANCE	\$149	\$117	\$155	\$145	\$153	
01-00-00-2600-5411-0000 WATER/SEWAGE	\$6,000	\$4,700	\$6,000	\$6,000	\$6,000	
01-00-00-2600-5421-0000 TRASH PICK UP	\$5,000	\$3,904	\$6,000	\$6,000	\$6,000	
01-00-00-2600-5422-0000 SNOW REMOVAL	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
01-00-00-2600-5424-0000 CARE OF GROUNDS	\$1,300	\$0	\$1,300	\$1,300	\$1,300	
01-00-00-2600-5430-0000 REPAIRS/MAINTENANCE	\$10,500	\$15,240	\$15,000	\$15,000	\$15,000	
01-00-00-2600-5520-0000 PROPERTY INSURANCE	\$5,703	\$4,960	\$5,158	\$4,764	\$4,955	
01-00-00-2600-5580-0000 TRAVEL EXPENSES	\$150	\$0	\$150	\$150	\$150	
01-00-00-2600-5610-0000 SUPPLIES	\$7,500	\$6,738	\$7,500	\$7,500	\$7,500	
01-00-00-2600-5622-0000 ELECTRICITY	\$21,000	\$20,635	\$21,000	\$21,000	\$21,000	
01-00-00-2600-5624-0000 FUEL OIL	\$20,000	\$11,023	\$15,000	\$15,000	\$15,000	
01-00-00-2600-5730-0000 EQUIPMENT	\$3,000	\$414	\$3,000	\$3,000	\$3,000	
01-00-00-2600-5810-0000 DUES & FEES	\$275	\$150	\$275	\$150	\$150	
<b>TOTAL 2600 MAINTENANCE</b>	<b>\$161,439</b>	<b>\$147,940</b>	<b>\$163,873</b>	<b>\$165,161</b>	<b>\$168,968</b>	
<b>2710 TRANSPORTATION (BUS CONTRACT)</b>						
01-00-00-2710-5331-0000 BUS/TRANSPORTATION ASSESSMENT	\$96,855	\$91,855	\$98,876	\$93,876	\$97,569	
<b>TOTAL 2710 TRANSPORTATION (BUS CONTRACT)</b>	<b>\$96,855</b>	<b>\$91,855</b>	<b>\$98,876</b>	<b>\$93,876</b>	<b>\$97,569</b>	
<b>2711 RES. TRANSPORTATION</b>						
01-00-00-2711-5519-0000 RES. TRANSPORTATION	\$0	\$2,672	\$0	\$0	\$0	
<b>TOTAL 2711 RES. TRANSPORTATION</b>	<b>\$0</b>	<b>\$2,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>2720 CO-CURRICULAR TRANSPORTATION</b>						
01-00-00-2720-5519-0000 CO-CURRICULAR TRANSPORTATION	\$0	\$267	\$0	\$350	\$350	
<b>TOTAL 2720 CO-CURRICULAR TRANSPORTATION</b>	<b>\$0</b>	<b>\$267</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	
<b>2790 OTHER STUDENT TRANSPORTATION</b>						
01-00-00-2790-5513-0000 TRANSPORTATION (FIELD TRIPS)	\$0	\$458	\$0	\$500	\$500	
<b>TOTAL 2790 OTHER STUDENT TRANSPORTATION</b>	<b>\$0</b>	<b>\$458</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	
<b>3100 SCHOOL LUNCH SUPPORT</b>						
01-00-00-3100-5340-0000 SCHOOL LUNCH SUPPORT	\$35,349	\$17,568	\$38,183	\$34,025	\$35,371	
<b>TOTAL 3100 SCHOOL LUNCH SUPPORT</b>	<b>\$35,349</b>	<b>\$17,568</b>	<b>\$38,183</b>	<b>\$34,025</b>	<b>\$35,371</b>	
<b>5100 DEBT SERVICE</b>						
01-00-00-5100-5830-0000 INTEREST	\$4,049	\$2,991	\$4,049	\$3,000	\$3,000	
01-00-00-5100-5910-0000 PRINCIPAL	\$104,067	\$104,067	\$104,067	\$104,067	\$104,067	
<b>TOTAL 5100 DEBT SERVICE</b>	<b>\$108,116</b>	<b>\$107,058</b>	<b>\$108,116</b>	<b>\$107,067</b>	<b>\$107,067</b>	
<b>9999 CAPITAL RESERVE</b>						
01-00-00-9999-5999-0000 CAPITAL RESERVE	\$10,000	\$10,000	\$10,000	\$10,000	\$0	
<b>TOTAL 9999 CAPITAL RESERVE</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	
<b>TOTAL 01 GENERAL FUND</b>	<b>\$2,272,711</b>	<b>\$2,190,878</b>	<b>\$2,052,507</b>	<b>\$1,990,349</b>	<b>\$2,050,444</b>	<b>-0.10%</b>
				Capital Reserve	<u>\$10,000</u>	
					<b>\$2,060,444</b>	<b>0.39%</b>

# Glover School District

## FOOD SERVICE BUDGET

	2016-17 Budget	2016-17 Actual	2017-18 Budget	2017-18 Anticipated	2018-19 Proposed	
<b>05 SCHOOL LUNCH</b>						
<b>0000 DEFAULT</b>						
01-00-00-0000-4000-1199		\$0	\$0	\$0	\$0	\$0
05-00-00-0000-4000-1610	\$16,000	\$15,037	\$12,200	\$15,000	\$15,000	
05-00-00-0000-4000-1620	\$4,000	\$4,461	\$5,100	\$4,450	\$4,450	
05-00-00-0000-4000-1900	\$0	\$1,504	\$1,400	\$1,500	\$1,500	
05-00-00-0000-4000-2430	\$600	\$554	\$600	\$550	\$550	
05-00-00-0000-4000-2432	\$200	\$239	\$200	\$240	\$240	
05-00-00-0000-4000-2433	\$500	\$359	\$300	\$350	\$350	
05-00-00-0000-4000=2436	\$0	\$1,285	\$0	\$0	\$0	
05-00-00-0000-4000-2460	\$24,500	\$26,278	\$25,300	\$26,200	\$26,200	
05-00-00-0000-4000-2462	\$10,000	\$10,459	\$10,350	\$10,500	\$10,500	
05-00-00-0000-4000-2474	\$775	\$773	\$700	\$775	\$775	
05-00-00-0000-4000-5290	\$35,349	\$17,568	\$38,183	\$34,025	\$35,371	Seen in Gen. Fund Budget
<b>TOTAL 0000 DEFAULT</b>	<b>\$91,924</b>	<b>\$78,517</b>	<b>\$94,333</b>	<b>\$93,590</b>	<b>\$94,936</b>	<b>0.64%</b>

	2016-17 Budget	2016-17 Actual	2017-18 Budget	2017-18 Anticipated	2018-19 Proposed	
<b>05 SCHOOL LUNCH</b>						
<b>3100 SCHOOL LUNCH SUPPORT</b>						
05-00-00-3100-5110-0000	\$30,178	\$30,748	\$31,691	\$31,689	\$32,957	
05-00-00-3100-5120-0000	\$1,500	\$555	\$1,500	\$1,500	\$1,500	
05-00-00-3100-5210-0000	\$20,228	\$18,329	\$20,223	\$19,570	\$19,570	
05-00-00-3100-5220-0000	\$2,423	\$2,126	\$2,539	\$2,539	\$2,636	
05-00-00-3100-5240-0000	\$916	\$922	\$953	\$953	\$991	
05-00-00-3100-5250-0000	\$253	\$280	\$322	\$326	\$339	
05-00-00-3100-5260-0000	\$81	\$24	\$81	\$13	\$13	
05-00-00-3100-5280-0000	\$332	\$298	\$298	\$298	\$310	
05-00-00-3100-5290-0000	\$1,000	\$0	\$400	\$400	\$400	
05-00-00-3100-5291-0000	\$91	\$69	\$95	\$89	\$89	
05-00-00-3100-5292-0000	\$72	\$66	\$72	\$54	\$36	
05-00-00-3100-5331-0000	\$0	\$0	\$3,059	\$3,059	\$2,996	
05-00-00-3100-5430-0000	\$2,500	\$180	\$2,000	\$2,000	\$2,000	
05-00-00-3100-5580-0000	\$150	\$42	\$150	\$150	\$150	
05-00-00-3100-5610-0000	\$2,750	\$2,031	\$3,000	\$3,000	\$3,000	
05-00-00-3100-5630-0000	\$27,000	\$22,498	\$25,500	\$25,500	\$25,500	
05-00-00-3100-5670-0000	\$300	\$299	\$300	\$300	\$300	
05-00-00-3100-5730-0000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	
05-00-00-3100-5810-0000	\$150	\$50	\$150	\$150	\$150	
<b>TOTAL 3100 SCHOOL LUNCH SUPPORT</b>	<b>\$91,924</b>	<b>\$78,517</b>	<b>\$94,333</b>	<b>\$93,590</b>	<b>\$94,936</b>	<b>0.64%</b>

GLOVER SCHOOL DISTRICT  
 RESERVED FUND BALANCE AS 12/14/17

	BALANCE 12/29/2016	RECEIVED Appropriation	INTEREST EARNED	EXPENDED	BALANCE 12/14/2017
CAPITAL RESERVE FUND	\$ 80,806.67	\$ 10,000	\$ 157.38	\$-	\$ 90,964.05

\*\*

\*\*To be deposited for FY18 as approved at the 2017 Annual Meeting.



# GLOVER COMMUNITY SCHOOL

## OFFICERS 2017-2018

LEAH ROGERS	TERM EXPIRES:	2018
RICHARD EPINETTE	TERM EXPIRES:	2020
JEFF POIRIER	TERM EXPIRES:	2019

## LAKE REGION UNION HIGH SCHOOL

JASON RACINE	TERM EXPIRES:	2019
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**GLOVER SCHOOL FACULTY AND STAFF 2017-2018**

	<u>POSITION</u>	<u>FTE</u>	<u>SALARY</u>	<u>BENEFITS</u>
<b>Baker, Jodi</b> Johnson State College, B+15	Grade 4	100%	\$ 53,996.00	\$ 24,712.53
<b>Brown, Angelique</b> Plymouth State College, M	Principal	100%	\$ 70,720.00	\$ 31,937.39
<b>Burt, Heather</b> University of Vermont, B+30	Grades 7-8 Math/Science	100%	\$ 49,030.00	\$ 24,267.57
<b>Conley, Danielle*</b> Lyndon State College, B+15	Special Educator	100%	\$ 47,555.00	\$ 23,826.64
<b>Dalphe, Natalie</b> St. Michael's College, B+15	Grade 5 Math/LA/Science	100%	\$ 40,151.00	\$ 18,466.89
<b>Dunlavey-Spaulling, Lisa</b> Johnson State College, B+30	Grade 6 Science Grade 1	100%	\$ 60,136.00	\$ 25,262.67
<b>Fortier, Jennifer</b> Johnson State College, B+15	Grade 2	100%	\$ 50,505.00	\$ 24,399.74
<b>Harrington-Smyth, Michelle</b> Johnson State College, M+15	Art	20%	\$ 10,396.00	\$ 933.71
<b>Kennedy, Anna*</b> Wesleyan University, M+15	Music	40%	\$ 24,503.84	\$ 8,065.65
<b>Lapham, Matt*</b> Lyndon State College, B	Physical Education	50%	\$ 20,572.00	\$ 5,683.43
<b>Piernot, Renee</b> University of Vermont, M	Grades 6-8 Language Arts	100%	\$ 51,980.00	\$ 14,746.88
<b>Piette, Gerard</b> Lyndon State College, B+30	Grades 5-8 Social Studies	100%	\$ 61,370.00	\$ 25,373.23
<b>Schneider, Monique</b> Lyndon State College, M	Kindergarten	100%	\$ 54,207.00	\$ 24,731.43
<b>Steward, Winnie</b> Vermont Technical College, B	Nurse	60%	\$ 22,465.20	\$ 12,119.47
<b>Thaler, Julie</b> University of Vermont, B	Grade 3	100%	\$ 44,846.00	\$ 23,892.69
<b>Wailonis, Sheila</b> Harvard University, B	Librarian	40%	\$ 15,902.40	\$ 7,293.66
<b>Watson, Kristin</b> Springfield College, M	Guidance Counselor	60%	\$ 25,860.60	\$ 2,323.50
<b>Westover, Tammy*</b> Univ. of Maine at Farmington, B+15	Special Educator	100%	\$ 52,491.00	\$ 12,394.05
Brietmeyer, Melinda*	Para Educator	100%	\$ 13,093.50	\$ 1,735.54
Darling, Lisa	Food Service Personnel	50%	\$ 7,875.00	\$ 711.90
Desjardins, John	Custodian	100%	\$ 40,164.80	\$ 25,074.09
Baker, Phil	Custodian	50%	\$ 7,392.00	\$ 648.03
Glenn, Tatiana*	Para Educator	100%	\$ 18,333.44	\$ 20,935.88
Granfors, Susan	SLPA	12%	\$ 2,823.98	\$ 2,713.30
Harvey, Tiffany*	Para Educator	100%	\$ 13,377.00	\$ 1,772.23
Hunt, Kim*	Para Educator	100%	\$ 17,444.00	\$ 21,820.44
Koennicke, Rebecca	Food Service Personnel	100%	\$ 23,814.16	\$ 22,960.80
Kopec, Sue	SLPA	11%	\$ 3,124.80	\$ 1,217.18
Lackie, Patricia*	Para Educator	100%	\$ 15,500.63	\$ 16,675.00
LeBlanc, Susan *	Para Educator	100%	\$ 26,339.25	\$ 18,081.86
Pion, Dolores	Administrative Secretary	100%	\$ 27,984.00	\$ 18,496.09
Schwarm, Melissa *	Para Educator	100%	\$ 20,109.69	\$ 10,290.59

\* OCSU employees assigned to Glover

During the 2016-2017 school year, there were no teachers (0%) teaching under emergency license.  
Reported per Title I (1111)(h) of NCLB requirements

## **INDEPENDENT AUDITORS**

Orleans Central Supervisory Union has engaged RHR Smith & Company to audit the school districts for the year ended June 30, 2019. The audited financial statement for Glover School District is available for public inspection at the Superintendent's Office, 130 Kinsey Road, Barton, VT 05822.

District: **Glover**  
County: **Orleans**

**T080**  
**Orleans Central**

Property dollar equivalent yield

Homeslead tax rate per \$9,842 of spending per equalized pupil

**9,842**

**1.00**

**11,862**

Income dollar equivalent yield per 2.0% of household income

Expenditures		FY2016	FY2017	FY2018	FY2019
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$2,236,246	\$2,272,711	\$2,052,507	\$2,050,444
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	\$10,000
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-
4.	<b>Locally adopted or warned budget</b>	<b>\$2,236,246</b>	<b>\$2,272,711</b>	<b>\$2,052,507</b>	<b>\$2,060,444</b>
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	<b>Total Budget</b>	<b>\$2,236,246</b>	<b>\$2,272,711</b>	<b>\$2,052,507</b>	<b>\$2,060,444</b>
8.	S U. assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
Revenues					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$464,781	\$502,997	\$269,747	\$299,966
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-
13.	<b>Offsetting revenues</b>	<b>\$464,781</b>	<b>\$502,997</b>	<b>\$269,747</b>	<b>\$299,966</b>
14.	<b>Education Spending</b>	<b>\$1,771,465</b>	<b>\$1,769,714</b>	<b>\$1,782,760</b>	<b>\$1,760,478</b>
15.	Equalized Pupils	125.38	122.46	119.61	118.86
16.	<b>Education Spending per Equalized Pupil</b>	<b>\$14,128.77</b>	<b>\$14,451.36</b>	<b>\$14,904.77</b>	<b>\$14,811.36</b>
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$871.18	\$882.86	\$803.90	-
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	-	-	-
19.	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 (per eqpup)	-	-	-	-
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-
25.	Excess spending threshold	threshold = \$17,103	Allowable growth	threshold = \$17,385	threshold = \$17,816
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	\$17,103.00	\$14,454.91	\$17,386.00	\$17,816.00
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$14,129	\$14,451	\$14,905	\$14,811.36
28.	District spending adjustment (minimum of 100%)	149.369% <small>based on \$9,285</small>	148.968% <small>based on \$9,701</small>	146.700% <small>based on yield \$10,160</small>	150.491% <small>based on yield \$9,842</small>
Prorating the local tax rate					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [(\$14,811.36 + (\$9,842.00 / \$1,000))]	\$1.4788 <small>based on \$0.99</small>	\$1.4897 <small>based on \$1.00</small>	\$1.4670 <small>based on \$1.00</small>	<b>\$1.5049</b> <small>based on \$1.00</small>
30.	Percent of Glover equalized pupils not in a union school district	68.31%	65.76%	65.30%	<b>65.89%</b>
31.	Portion of district eq homestead rate to be assessed by town (65.89% x \$1.50)	\$1.0102	\$0.9796	\$0.9580	<b>\$0.9916</b>
32.	<b>Common Level of Appraisal (CLA)</b>	103.88%	105.57%	110.10%	101.86%
33.	Portion of actual district homestead rate to be assessed by town (\$0.9916 / 101.86%)	\$0.9725 <small>based on \$0.99</small>	\$0.9279 <small>based on \$1.00</small>	\$0.8701 <small>based on \$1.00</small>	<b>\$0.9735</b> <small>based on \$1.00</small>
<p>If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.</p>					
34.	Anticipated income cap percent (to be prorated by line 30) [(\$14,811.36 + \$11,862) x 0.00%]	2.69% <small>based on 1.89%</small>	2.66% <small>based on 2.00%</small>	2.49% <small>based on 2.00%</small>	- <small>based on 0.00%</small>
35.	Portion of district income cap percent applied by State (65.89% x 0.00%)	1.84% <small>based on 1.89%</small>	1.75% <small>based on 2.00%</small>	1.63% <small>based on 2.00%</small>	- <small>based on 0.00%</small>
36.	Percent of equalized pupils at Lake Region UHSD #24	31.69%	34.24%	34.70%	<b>34.11%</b>
37.		-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$9,842 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,862 for a base income percent of 2.0% and a non-residential tax rate of 1.629. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.  
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
 - The base income percentage cap is 2.0%.

# Superintendent's Report

2017-2018

I would like to start by thanking school board members, community members, parents, students, staff, teachers, and administration. You all contribute to making the Orleans Central Supervisory Union (OCSU) a special place. Although I am in a new role this year, this is my thirty-seventh year as part of the OCSU family. I am excited at the growth of the schools and the dedication of everyone working to provide the best opportunities for students.

In July, I identified four areas that I will focus on in my new position. These areas are:

- Fostering Educational Excellence
- Developing Quality Leadership and Staff
- Connecting School and Community
- Aligning Resources with Needs

Under "Fostering Educational Excellence", I am working with Boards on reviewing and revising the OCSU Board Strategic Plan so that it truly is the document that guides our work. I am supporting Boards as they review and revise policies, and develop meeting agendas that are focused on the work of the Board. I visit all schools on a regular basis and talk with principals, teachers, staff, and students about the learning that is happening.

"Developing Quality Leadership and Staff" includes holding regular administrative team meetings focused on building the knowledge and skills of administrators so that they can support their teachers and staff in continued growth. I also meet individually with all administrators to support them in leading their own schools. Director of Instruction Mike Moriarty and I collaborate to plan for professional development that meets the needs of teachers, support staff, and administrators. In order to improve my own knowledge and skills I meet regularly with other

superintendents and attend workshops on topics specific to my role.

One area that I am eager to expand on is “Connecting School and Community”. I have been working with the Identity and Education group to address areas of social justice that affect our community. I’ve also met with the NEK End Addiction group to raise awareness of the opiate crisis that is having a profound impact on our families and our students. We know that in order to engage more families and community members it is critical that we develop a social media presence. I’ve been working with a committee to develop a social media plan that includes guidelines for how we will operate in the online world. That committee is almost ready to launch an OCSU Facebook page and an OCSU Twitter account. I have also met with members of various OCSU towns to brainstorm ways to increase opportunities for community involvement in our schools.

“Aligning Resources with Needs” is an important area that we must focus on if we are to maintain a strong system that offers a high-quality education to our students at a cost our communities can afford. My work in this area includes meeting with representatives from Wildbranch to ensure that we are using technology to make our systems more efficient. I’ve also been working with central office staff to streamline their work so that they can offer high-quality support to schools. Business Manager Heather Wright and I collaborate to ensure that finances are on track, and that budgets are developed that meet the needs of both schools and community members.

As the world of education, and the world in general, continues to change, we must do so as well. If we build and maintain a strong system that focuses on the areas above, we’ll be able to weather these changes and OCSU will remain the special place that it is.

Respectfully,

Beverly Davis, Interim Superintendent

**ORLEANS CENTRAL SUPERVISORY UNION  
PROGRAM FINANCIAL REPORT**

FY18	FUND BAL	ANTICIPATED RECEIPTS	ANTICIPATED EXPENSES	ANTICIPATED FUND BAL
	7/1/2017	2017-18	2017-18	6/30/2018
Art	(54)	54,897	51,298	3,545
Central Office	(11,742)	673,807	629,662	32,403
COFEC Building	31,627	178,596	201,353	8,870
EEE/PRE-K	(89,229)	671,904	710,253	(127,578)
Mainstream	53,001	4,128,690	4,181,691	0
Music	(2,359)	151,712	150,661	(1,308)
Nurse	12,119	57,572	54,693	14,998
Physical Education	210	99,338	102,570	(3,022)
Transportation	0	787,952	787,952	0
Audit	0	42,000	42,000	0
Food Service Coordinator	0	27,344	27,313	31
Education Media	0	45,551	46,415	(864)
Curriculum/Improv. Of Instr,	0	62,102	62,102	0

FY19	ANTICIPATED FUND BAL	PROPOSED RECEIPTS	PROPOSED EXPENSES	PROPOSED FUND BAL
	7/1/2018	2018-19	2018-19	6/30/2019
ART	3,545	46,991	50,536	0
Audits	0	48,000	48,000	0
Central Office	32,403	622,011	654,414	0
COFEC Building	8,870	197,112	205,982	0
EEE/PRE-K	(127,578)	903,600	776,022	0
Mainstream	0	4,257,743	4,257,743	0
Music	(1,308)	154,936	153,628	0
Nurse	14,998	41,195	56,193	0
Physical Education	(3,022)	112,299	109,277	0
Transportation	0	803,570	803,570	0
Audits	0	42,000	42,000	0
Food Service Coordinator	31	28,247	28,278	0
Education Media	(864)	118,960	118,096	0
Curriculum/Improv. Of Instr,	0	74,651	74,651	0

Orleans Central Supervisory Union

Treasurer's Report

Beginning Balance 07/01/2016	\$ 1,693,914.69
Income:	\$ 8,429,927.66
Interest:	\$ 4,782.09
Expense:	
School Board Orders:	\$ 4,229,356.83
Payroll:	\$ 4,797,630.62
Ending Balance 06/30/2017	\$ 1,101,636.99