


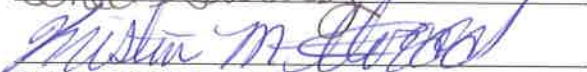
NOTICE OF ANNUAL MEETING

The legal voters of the Orleans Incorporated School District are hereby notified to meet in the Orleans Elementary School Gym in Orleans, Vermont, Tuesday, March 8th, 2016, at 7:00 p.m., to transact the following business:

1. To elect a Moderator, Treasurer, Clerk, and Tax Collector to hold office for a period of one year.
2. To hear and act upon the reports of the School District officers.
3. To see what salaries the electorate shall authorize in payment of school trustees.
4. a. To have presented by the Board of School Trustees or Administration their estimate of expenses for the ensuing year.
b. Shall the voters of the school district approve the school board to expense \$ 1,869,599, which is the amount the school board has determined necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$ 12,834.65 per equalized pupil. This projected spending per equalized pupil is 2.59 % lower than spending for the current year.
5. To elect a School Trustee to the Orleans Incorporated School District for a three year term (vice Thea Swartz)
6. To elect a School Trustee to the Lake Region Union High School District for a three year term (vice David Blodgett)
7. To see if the District will vote to authorize the Board of School Trustees to borrow money to pay indebtedness and current expenses of the District.
8. To transact any other business that may legally come before said meeting.
9. To adjourn.

Dated at Orleans, Vermont this 17th day of December 2015.





Orleans Incorporated School District Board of Trustees

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



Clerk, Orleans Incorporated School District

Orleans School District

BUDGETED REVENUES

| Account Number / Description | Budget 2014-15 | Actual 2014-15 | Budget 2015-16 | Anticipated 2015-16 | Proposed 2016-17 | |
|---|--------------------|--------------------|--------------------|------------------------|---------------------|--------------|
| 01 GENERAL FUND | | | | | | |
| 01-00-00-0000-4000-1110 /3110 CURRENT TAXES/STATE A | \$1,201,530 | \$1,201,375 | \$1,240,958 | \$1,240,958 | \$1,273,197 | |
| 01-00-00-0000-4000-1111 DELINQUENT TAXES | \$0 | \$0 | \$0 | \$1,744 | \$0 | |
| 01-00-00-0000-4000-1199 PRIOR YEAR BALANCE | \$216,302 | \$300,344 | \$143,498 | \$254,080 | \$165,367 | |
| 01-00-00-0000-4000-1300 TUITION | \$110,448 | \$114,600 | \$114,600 | \$98,650 | \$98,650 | |
| 01-00-00-0000-4000-1500 EARNINGS ON INVESTMENTS | \$9,500 | \$11,019 | \$8,500 | \$8,500 | \$8,500 | |
| 01-00-00-0000-4000-1501 INT/COLLECTIONS FEES FROM I | \$0 | \$2,709 | \$0 | \$13 | \$0 | |
| 01-00-00-0000-4000-1900 REIMBURSEABLES | \$0 | \$351 | \$0 | \$164 | \$0 | |
| 01-00-00-0000-4000-1906 FMDA REBATE | \$0 | \$210 | \$0 | \$0 | \$0 | |
| 01-00-00-0000-4000-1980 REFUND | \$0 | \$735 | \$0 | \$707 | \$0 | |
| 01-00-00-0000-4000-1981 HEALTH INSURANCE REIMBUR | \$0 | \$205 | \$0 | \$0 | \$0 | |
| 01-00-00-0000-4000-2481 MEDICAID | \$0 | \$202 | \$0 | \$0 | \$0 | |
| 01-00-00-0000-4000-2785 SWP SUB GRANT | \$49,952 | \$74,234 | \$54,975 | \$58,004 | \$57,883 | |
| 01-00-00-0000-4000-3145 SMALL SCHOOLS GRANT | \$70,406 | \$107,296 | \$70,815 | \$108,255 | \$98,420 | |
| 01-00-00-0000-4000-3201 MAINSTREAM GRANT | \$37,543 | \$32,892 | \$34,236 | \$34,236 | \$34,236 | |
| 01-00-00-0000-4000-3202 SPECIAL EDUCATION REIMB | \$185,713 | \$190,530 | \$133,853 | \$139,431 | \$117,348 | |
| 01-00-00-0000-4000-3204 EARLY ESSENTIAL EDUCATION | \$9,980 | \$9,574 | \$10,998 | \$10,998 | \$10,998 | |
| 01-00-00-0000-4000-5903 E-RATE REIMBURSEMENT | \$5,000 | \$7,821 | \$5,000 | \$5,000 | \$5,000 | |
| TOTAL 01 GENERAL FUND | \$1,896,374 | \$2,054,097 | \$1,817,433 | \$1,960,741 | \$1,869,599 | 2.87% |

Orleans School District

BUDGET EXPENDITURES

| Account Number / Description | Budget 2014-15 | Actual 2014-15 | Budget 2015-16 | Anticipated 2015-16 | Proposed 2016-17 | |
|---|-------------------|-------------------|-------------------|------------------------|---------------------|--------------|
| 01 GENERAL FUND | | | | | | |
| 1100 GENERAL INSTRUCTION | | | | | | |
| 01-00-00-1100-5110-0000 SALARIES | \$451,474 | \$424,990 | \$452,450 | \$435,981 | \$451,986 | |
| 01-00-00-1100-5110-2481 SALARIES- MEDICAID SUB GRANT | \$0 | \$188 | \$0 | \$0 | \$0 | |
| 01-00-00-1100-5111-0000 SUPPORT STAFF SALARIES | \$0 | \$16,713 | \$17,382 | \$17,382 | \$19,465 | |
| 01-00-00-1100-5120-0000 SUBSTITUTES | \$9,800 | \$25,807 | \$9,800 | \$15,000 | \$10,000 | |
| 01-00-00-1100-5210-0000 HEALTH INSURANCE | \$93,107 | \$75,582 | \$87,670 | \$87,671 | \$94,597 | |
| 01-00-00-1100-5220-0000 FICA | \$35,287 | \$34,566 | \$36,692 | \$34,682 | \$36,066 | |
| 01-00-00-1100-5220-2481 SOCIAL SECURITY | \$0 | \$14 | \$0 | \$0 | \$0 | |
| 01-00-00-1100-5240-0000 MRE | \$0 | \$669 | \$695 | \$695 | \$779 | |
| 01-00-00-1100-5250-0000 WORKERS' COMPENSATION | \$3,921 | \$3,014 | \$3,405 | \$2,687 | \$2,795 | |
| 01-00-00-1100-5260-0000 UNEMPLOYMENT | \$2,513 | \$225 | \$235 | \$267 | \$267 | |
| 01-00-00-1100-5270-0000 TUITION | \$6,500 | \$10,259 | \$6,500 | \$10,000 | \$10,000 | |
| 01-00-00-1100-5280-0000 DENTAL INSURANCE | \$3,625 | \$3,690 | \$3,556 | \$3,096 | \$3,452 | |
| 01-00-00-1100-5290-0000 CONFERENCES | \$1,000 | \$808 | \$1,000 | \$1,000 | \$1,000 | |
| 01-00-00-1100-5291-0000 DISABILITY INSURANCE | \$1,400 | \$1,341 | \$1,409 | \$1,360 | \$1,414 | |
| 01-00-00-1100-5320-0000 MUSIC ASSESSMENT | \$32,813 | \$32,813 | \$34,523 | \$34,523 | \$35,613 | |
| 01-00-00-1100-5330-0000 PROFESSIONAL SERVICES | \$6,000 | \$7,206 | \$8,000 | \$8,000 | \$8,000 | |
| 01-00-00-1100-5331-0000 ART ASSESSMENT | \$24,916 | \$23,954 | \$26,823 | \$26,823 | \$37,264 | |
| 01-00-00-1100-5332-0000 EARLY EDUCATION SUPPORT (COFEC) | \$27,320 | \$27,320 | \$17,985 | \$17,985 | \$31,934 | |
| 01-00-00-1100-5390-0000 504 SERVICES | \$1,500 | \$0 | \$1,500 | \$1,500 | \$1,500 | |
| 01-00-00-1100-5430-0000 REPAIRS/MAINTENANCE | \$0 | \$27 | \$0 | \$0 | \$0 | |
| 01-00-00-1100-5513-0000 FIELD TRIPS/ENRICHMENT | \$2,900 | \$2,102 | \$2,900 | \$2,900 | \$2,900 | |
| 01-00-00-1100-5580-0000 TRAVEL EXPENSES | \$200 | \$340 | \$200 | \$200 | \$200 | |
| 01-00-00-1100-5610-0000 SUPPLIES | \$24,500 | \$16,159 | \$24,500 | \$24,500 | \$24,500 | |
| 01-00-00-1100-5611-0000 ASSESSMENT MATERIALS | \$1,500 | \$707 | \$1,500 | \$1,500 | \$1,500 | |
| 01-00-00-1100-5640-0000 BOOKS/PERIODICALS | \$3,500 | \$266 | \$3,400 | \$3,400 | \$3,400 | |
| 01-00-00-1100-5670-0000 SOFTWARE | \$800 | \$707 | \$800 | \$2,799 | \$5,800 | |
| 01-00-00-1100-5730-0000 EQUIPMENT | \$200 | \$0 | \$200 | \$200 | \$200 | |
| 01-00-00-1100-5734-0000 COMPUTER EQUIPMENT | \$40,000 | \$22,315 | \$40,000 | \$30,000 | \$25,000 | |
| 01-00-00-1100-5810-0000 DUES/FEES | \$600 | \$381 | \$600 | \$600 | \$600 | |
| TOTAL 1100 GENERAL INSTRUCTION | \$775,376 | \$732,164 | \$783,725 | \$764,752 | \$810,232 | 3.38% |
| 1118 TECHNOLOGY | | | | | | |
| 01-00-00-1118-5322-0000 TECH SUPPORT | \$32,545 | \$32,545 | \$33,359 | \$33,359 | \$34,193 | |
| 01-00-00-1118-5330-0000 PURCHASED SERVICES | \$685 | \$0 | \$685 | \$685 | \$685 | |
| 01-00-00-1118-5430-0000 REPAIRS/MAINTENANCE | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 | |
| 01-00-00-1118-5610-0000 SUPPLIES | \$200 | \$197 | \$200 | \$200 | \$200 | |
| 01-00-00-1118-5670-0000 SOFTWARE | \$2,200 | \$1,969 | \$2,655 | \$2,655 | \$2,655 | |
| 01-00-00-1118-5730-0000 EQUIPMENT | \$0 | \$0 | \$850 | \$850 | \$850 | |
| TOTAL 1118 TECHNOLOGY | \$36,630 | \$34,712 | \$38,749 | \$38,749 | \$39,583 | 2.15% |
| 1150 SWP | | | | | | |
| 01-00-00-1150-5110-2785 SALARIES (SWP) | \$33,362 | \$33,532 | \$34,652 | \$34,562 | \$35,807 | |
| 01-00-00-1150-5210-2785 HEALTH INSURANCE | \$13,219 | \$12,667 | \$13,123 | \$13,123 | \$14,160 | |
| 01-00-00-1150-5220-2785 FICA | \$2,552 | \$2,352 | \$2,652 | \$2,644 | \$2,739 | |
| 01-00-00-1150-5241-2785 TRE ON BEHALF | \$0 | \$0 | \$1,386 | \$4,438 | \$4,598 | |
| 01-00-00-1150-5250-2785 WORKERS' COMPENSATION | \$284 | \$239 | \$246 | \$211 | \$219 | |
| 01-00-00-1150-5260-2785 UNEMPLOYMENT | \$171 | \$17 | \$21 | \$21 | \$21 | |
| 01-00-00-1150-5270-2785 TUITION | \$0 | \$0 | \$2,552 | \$2,552 | \$0 | |
| 01-00-00-1150-5280-2785 DENTAL INSURANCE | \$262 | \$236 | \$239 | \$223 | \$232 | |
| 01-00-00-1150-5290-2785 CONFERENCE | \$0 | \$9,501 | \$0 | \$0 | \$0 | |
| 01-00-00-1150-5291-2785 DISABILITY INSURANCE | \$103 | \$102 | \$104 | \$104 | \$107 | |
| 01-00-00-1150-5640-2785 BOOKS | \$0 | \$15,587 | \$0 | \$127 | \$0 | |

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|---|------------------|------------------|------------------|------------------|------------------|----------------|
| TOTAL 1150 SWP | \$49,953 | \$74,234 | \$54,975 | \$58,004 | \$57,883 | 5.29% |
| 1200 SPECIAL EDUCATION | | | | | | |
| 01-00-00-1200-5324-0000 SPECIAL ED ASSESSMENTS | \$433,997 | \$433,997 | \$335,922 | \$335,922 | \$291,755 | |
| TOTAL 1200 SPECIAL EDUCATION | \$433,997 | \$433,997 | \$335,922 | \$335,922 | \$291,755 | -13.15% |
| 1211 PRE-K & EEE SPECIAL EDUCATION | | | | | | |
| 01-00-00-1211-5332-0000 PRE K & EEE ASSESSMENT | \$32,408 | \$32,408 | \$28,046 | \$28,046 | \$84,114 | |
| TOTAL 1211 PRE-K & EEE SPECIAL EDUCATION | \$32,408 | \$32,408 | \$28,046 | \$28,046 | \$84,114 | 199.91% |
| 1410 CO-CURRICULAR | | | | | | |
| 01-00-00-1410-5110-0000 SALARY (CO-CURRICULAR) | \$5,400 | \$4,790 | \$5,400 | \$5,400 | \$5,400 | |
| 01-00-00-1410-5220-0000 SOCIAL SECURITY | \$413 | \$366 | \$413 | \$413 | \$413 | |
| 01-00-00-1410-5240-0000 MUNICIPAL RETIREMENT | \$64 | \$0 | \$0 | \$0 | \$0 | |
| 01-00-00-1410-5250-0000 WORKERS' COMPENSATION | \$0 | \$34 | \$0 | \$243 | \$243 | |
| 01-00-00-1410-5260-0000 UNEMPLOYMENT | \$197 | \$2 | \$14 | \$14 | \$14 | |
| 01-00-00-1410-5341-0000 OFFICIALS | \$1,000 | \$260 | \$1,000 | \$1,000 | \$1,000 | |
| 01-00-00-1410-5610-0000 SUPPLIES | \$600 | \$0 | \$600 | \$600 | \$600 | |
| TOTAL 1410 CO-CURRICULAR | \$7,674 | \$5,453 | \$7,427 | \$7,670 | \$7,670 | 3.28% |
| 2120 GUIDANCE | | | | | | |
| 01-00-00-2120-5110-0000 SALARIES | \$37,838 | \$38,272 | \$39,872 | \$39,872 | \$41,522 | |
| 01-00-00-2120-5120-0000 GUIDANCE-SUBSTITUTES | \$0 | \$73 | \$100 | \$100 | \$100 | |
| 01-00-00-2120-5210-0000 HEALTH INSURANCE | \$7,167 | \$6,867 | \$7,115 | \$18,747 | \$20,228 | |
| 01-00-00-2120-5220-0000 SOCIAL SECURITY | \$2,895 | \$2,830 | \$3,057 | \$3,050 | \$3,176 | |
| 01-00-00-2120-5250-0000 WORKERS' COMPENSATION | \$322 | \$273 | \$284 | \$224 | \$233 | |
| 01-00-00-2120-5260-0000 UNEMPLOYMENT | \$244 | \$19 | \$21 | \$21 | \$21 | |
| 01-00-00-2120-5280-0000 DENTAL INSURANCE | \$262 | \$338 | \$342 | \$319 | \$332 | |
| 01-00-00-2120-5290-0000 CONFERENCE | \$200 | \$185 | \$200 | \$200 | \$200 | |
| 01-00-00-2120-5291-0000 DISABILITY INSURANCE | \$117 | \$114 | \$120 | \$120 | \$125 | |
| 01-00-00-2120-5610-0000 SUPPLIES | \$500 | \$123 | \$500 | \$500 | \$500 | |
| 01-00-00-2120-5640-0000 BOOKS/PERIODICALS | \$115 | \$89 | \$115 | \$115 | \$115 | |
| 01-00-00-2120-5670-0000 SOFTWARE | \$0 | \$0 | \$100 | \$100 | \$100 | |
| TOTAL 2120 GUIDANCE | \$49,660 | \$49,185 | \$51,826 | \$63,368 | \$66,652 | 28.61% |
| 2130 HEALTH SERVICES | | | | | | |
| 01-00-00-2130-5110-0000 SALARIES (NURSE) | \$0 | \$18,688 | \$0 | \$0 | \$0 | |
| 01-00-00-2130-5120-0000 SUBSTITUTES | \$1,000 | \$551 | \$0 | \$0 | \$0 | |
| 01-00-00-2130-5220-0000 SOCIAL SECURITY | \$77 | \$1,472 | \$0 | \$0 | \$0 | |
| 01-00-00-2130-5250-0000 WORKERS' COMPENSATION | \$0 | \$133 | \$0 | \$0 | \$0 | |
| 01-00-00-2130-5260-0000 UNEMPLOYMENT | \$0 | \$10 | \$0 | \$0 | \$0 | |
| 01-00-00-2130-5291-0000 DISABILITY INSURANCE | \$0 | \$45 | \$0 | \$0 | \$0 | |
| 01-00-00-2130-5331-0000 NURSE ASSESSMENT | \$53,558 | \$1,696 | \$39,104 | \$20,852 | \$31,299 | |
| 01-00-00-2130-5610-0000 SUPPLIES | \$400 | \$425 | \$400 | \$400 | \$400 | |
| 01-00-00-2130-5670-0000 SOFTWARE | \$280 | \$319 | \$310 | \$332 | \$332 | |
| 01-00-00-2130-5730-0000 EQUIPMENT | \$200 | \$0 | \$200 | \$200 | \$200 | |
| TOTAL 2130 HEALTH SERVICES | \$55,515 | \$23,339 | \$40,014 | \$21,784 | \$32,231 | -19.45% |
| 2150 SPEECH SERVICES | | | | | | |
| 01-00-00-2150-5330-0000 SPEECH PURCHASED SERVICES | \$0 | \$789 | \$0 | \$1,000 | \$1,000 | |
| TOTAL 2150 SPEECH SERVICES | \$0 | \$789 | \$0 | \$1,000 | \$1,000 | #DIV/0! |
| 2220 EDUCATION MEDIA | | | | | | |
| 01-00-00-2220-5110-0000 SALARY (EDUCATION MEDIA) | \$16,886 | \$16,854 | \$17,528 | \$17,390 | \$17,941 | |
| 01-00-00-2220-5120-0000 SUBSTITUTES | \$100 | \$195 | \$100 | \$100 | \$100 | |
| 01-00-00-2220-5210-0000 HEALTH INSURANCE | \$4,300 | \$4,120 | \$4,269 | \$4,269 | \$4,606 | |
| 01-00-00-2220-5220-0000 SOCIAL SECURITY | \$1,292 | \$1,304 | \$1,348 | \$1,330 | \$1,373 | |
| 01-00-00-2220-5240-0000 MRE | \$675 | \$0 | \$701 | \$696 | \$718 | |
| 01-00-00-2220-5250-0000 WORKERS' COMPENSATION | \$144 | \$120 | \$124 | \$99 | \$103 | |
| 01-00-00-2220-5260-0000 UNEMPLOYMENT | \$244 | \$9 | \$21 | \$24 | \$25 | |
| 01-00-00-2220-5280-0000 DENTAL INSURANCE | \$224 | \$203 | \$205 | \$192 | \$199 | |
| 01-00-00-2220-5290-0000 STAFF CONFERENCE | \$200 | \$0 | \$200 | \$200 | \$200 | |
| 01-00-00-2220-5291-0000 DISABILITY INSURANCE | \$52 | \$50 | \$53 | \$52 | \$54 | |
| 01-00-00-2220-5610-0000 SUPPLIES | \$400 | \$0 | \$400 | \$400 | \$400 | |

| | | | | | | | |
|---|---------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 01-00-00-2220-5640-0000 | BOOKS/PERIODICALS | \$3,850 | \$2,112 | \$3,850 | \$3,850 | \$3,850 | |
| TOTAL 2220 EDUCATION MEDIA | | \$28,367 | \$24,967 | \$28,799 | \$28,601 | \$29,568 | 2.67% |
| 2310 BOARD OF EDUCATION | | | | | | | |
| 01-00-00-2310-5110-0000 | BOARD SALARIES | \$2,600 | \$2,600 | \$2,600 | \$2,600 | \$2,600 | |
| 01-00-00-2310-5111-0000 | CLERK | \$100 | \$100 | \$100 | \$100 | \$100 | |
| 01-00-00-2310-5220-0000 | SOCIAL SECURITY | \$207 | \$207 | \$207 | \$207 | \$207 | |
| 01-00-00-2310-5360-0000 | LEGAL SERVICES | \$3,000 | \$0 | \$3,000 | \$3,000 | \$3,000 | |
| 01-00-00-2310-5331-0000 | AUDIT ASSESSMENT | \$5,300 | \$5,300 | \$5,300 | \$5,300 | \$5,500 | |
| 01-00-00-2310-5520-0000 | LIABILITY INS | \$1,918 | \$1,713 | \$1,781 | \$1,243 | \$1,293 | |
| 01-00-00-2310-5540-0000 | ADVERTISING | \$500 | \$138 | \$500 | \$500 | \$500 | |
| 01-00-00-2310-5550-0000 | PRINTING | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 | |
| 01-00-00-2310-5610-0000 | SUPPLIES | \$750 | \$0 | \$750 | \$750 | \$750 | |
| 01-00-00-2310-5810-0000 | DUES/FEES | \$1,030 | \$969 | \$1,000 | \$874 | \$1,000 | |
| TOTAL 2310 BOARD OF EDUCATION | | \$16,405 | \$11,026 | \$16,238 | \$15,574 | \$15,949 | -1.78% |
| 2316 TAX COLLECTION | | | | | | | |
| 01-00-00-2316-5110-0000 | SALARIES | \$7,800 | \$8,271 | \$7,800 | \$7,800 | \$7,800 | |
| 01-00-00-2316-5220-0000 | FICA/TAX COLLECTOR | \$597 | \$633 | \$597 | \$597 | \$597 | |
| 01-00-00-2316-5330-0000 | PROFESSIONAL SERVICES | \$50 | \$16 | \$50 | \$50 | \$50 | |
| 01-00-00-2316-5610-0000 | SUPPLIES | \$750 | \$667 | \$750 | \$750 | \$750 | |
| TOTAL 2316 TAX COLLECTION | | \$9,197 | \$9,586 | \$9,197 | \$9,197 | \$9,197 | 0.00% |
| 2321 CENTRAL OFFICE ASSESSMENT | | | | | | | |
| 01-00-00-2321-5331-0000 | CENTRAL OFFICE ASSESSMENT | \$50,591 | \$50,591 | \$48,100 | \$48,100 | \$49,543 | |
| TOTAL 2321 CENTRAL OFFICE ASSESSMENT | | \$50,591 | \$50,591 | \$48,100 | \$48,100 | \$49,543 | 3.00% |
| 2410 PRINCIPALS OFFICE | | | | | | | |
| 01-00-00-2410-5110-0000 | PRINCIPAL'S SALARIES | \$71,710 | \$71,710 | \$73,861 | \$73,861 | \$76,815 | |
| 01-00-00-2410-5111-0000 | SECRETARY SALARIES | \$24,347 | \$24,352 | \$25,326 | \$25,200 | \$26,080 | |
| 01-00-00-2410-5120-0000 | SUBSTITUTES | \$1,500 | \$807 | \$1,500 | \$1,500 | \$1,500 | |
| 01-00-00-2410-5210-0000 | GR HEALTH INS | \$16,573 | \$15,799 | \$16,453 | \$16,454 | \$18,104 | |
| 01-00-00-2410-5220-0000 | SOCIAL SECURITY | \$7,463 | \$7,410 | \$7,702 | \$7,693 | \$7,986 | |
| 01-00-00-2410-5240-0000 | MRE | \$974 | \$974 | \$1,013 | \$1,008 | \$1,043 | |
| 01-00-00-2410-5250-0000 | WORKERS' COMPENSATION | \$829 | \$685 | \$715 | \$564 | \$587 | |
| 01-00-00-2410-5260-0000 | UNEMPLOYMENT | \$488 | \$49 | \$42 | \$47 | \$47 | |
| 01-00-00-2410-5270-0000 | TUITION | \$3,600 | \$0 | \$3,600 | \$3,600 | \$3,600 | |
| 01-00-00-2410-5280-0000 | DENTAL INSURANCE | \$747 | \$678 | \$684 | \$638 | \$664 | |
| 01-00-00-2410-5290-0000 | CONFERENCE | \$700 | \$580 | \$700 | \$700 | \$700 | |
| 01-00-00-2410-5291-0000 | DISABILITY INSURANCE | \$298 | \$288 | \$298 | \$297 | \$309 | |
| 01-00-00-2410-5430-0000 | REPAIRS | \$3,500 | \$0 | \$3,500 | \$3,500 | \$3,500 | |
| 01-00-00-2410-5530-0000 | COMMUNICATIONS | \$7,500 | \$6,991 | \$10,500 | \$10,500 | \$10,500 | |
| 01-00-00-2410-5540-0000 | ADVERTISING | \$2,000 | \$1,018 | \$2,000 | \$2,000 | \$2,000 | |
| 01-00-00-2410-5580-0000 | TRAVEL EXPENSES | \$300 | \$295 | \$300 | \$300 | \$300 | |
| 01-00-00-2410-5610-0000 | SUPPLIES | \$2,950 | \$2,074 | \$2,950 | \$2,950 | \$2,950 | |
| 01-00-00-2410-5640-0000 | BOOKS/PERIODICALS | \$50 | \$147 | \$50 | \$50 | \$250 | |
| 01-00-00-2410-5730-0000 | EQUIPMENT | \$8,000 | \$5,773 | \$8,000 | \$8,000 | \$8,000 | |
| 01-00-00-2410-5810-0000 | DUES/FEES | \$1,600 | \$948 | \$1,600 | \$1,600 | \$1,400 | |
| TOTAL 2410 PRINCIPALS OFFICE | | \$155,129 | \$140,578 | \$160,794 | \$160,463 | \$166,335 | 3.45% |
| 2520 FISCAL SERVICES | | | | | | | |
| 01-00-00-2520-5830-0000 | SHORT TERM INTEREST | \$10,000 | \$8,263 | \$10,000 | \$8,939 | \$10,000 | |
| TOTAL 2520 FISCAL SERVICES | | \$10,000 | \$8,263 | \$10,000 | \$8,939 | \$10,000 | 0.00% |
| 2600 OPERATIONS OF PLANT | | | | | | | |
| 01-00-00-2600-5110-0000 | CUSTODIAN'S SALARY | \$47,362 | \$47,500 | \$49,400 | \$49,378 | \$50,947 | |
| 01-00-00-2600-5120-0000 | SUBSTITUTE SALARIES | \$2,500 | \$2,916 | \$3,500 | \$3,500 | \$3,500 | |
| 01-00-00-2600-5210-0000 | HEALTH INSURANCE | \$7,167 | \$6,832 | \$7,115 | \$7,115 | \$7,677 | |
| 01-00-00-2600-5220-0000 | SOCIAL SECURITY | \$3,814 | \$3,755 | \$4,046 | \$4,045 | \$4,165 | |
| 01-00-00-2600-5240-0000 | MRE | \$1,507 | \$1,512 | \$1,513 | \$1,569 | \$1,569 | |
| 01-00-00-2600-5250-0000 | WORKERS' COMPENSATION | \$424 | \$339 | \$376 | \$2,382 | \$2,477 | |
| 01-00-00-2600-5260-0000 | UNEMPLOYMENT | \$488 | \$24 | \$42 | \$42 | \$42 | |
| 01-00-00-2600-5280-0000 | DENTAL | \$609 | \$555 | \$557 | \$520 | \$541 | |
| 01-00-00-2600-5290-0000 | STAFF CONFERENCE | \$150 | \$30 | \$150 | \$150 | \$150 | |

| | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| 01-00-00-2600-5291-0000 | DISABILITY INSURANCE | \$147 | \$142 | \$148 | \$148 | \$153 | |
| 01-00-00-2600-5411-0000 | WATER/SEWAGE | \$6,000 | \$6,510 | \$8,200 | \$8,200 | \$8,200 | |
| 01-00-00-2600-5421-0000 | DISPOSAL SERVICE | \$3,200 | \$2,788 | \$3,200 | \$3,200 | \$3,200 | |
| 01-00-00-2600-5422-0000 | SNOW REMOVAL | \$500 | \$0 | \$500 | \$500 | \$300 | |
| 01-00-00-2600-5424-0000 | CARE OF GROUNDS | \$550 | \$37 | \$550 | \$550 | \$550 | |
| 01-00-00-2600-5430-0000 | REPAIRS/MAINTENANCE | \$17,000 | \$16,372 | \$17,000 | \$17,000 | \$17,000 | |
| 01-00-00-2600-5520-0000 | PROPERTY INSURANCE | \$9,054 | \$7,948 | \$8,266 | \$7,755 | \$8,066 | |
| 01-00-00-2600-5610-0000 | SUPPLIES | \$16,000 | \$15,123 | \$16,000 | \$16,000 | \$16,000 | |
| 01-00-00-2600-5622-0000 | ELECTRICITY | \$23,000 | \$19,342 | \$23,000 | \$23,000 | \$23,000 | |
| 01-00-00-2600-5624-0000 | FUEL OIL | \$38,000 | \$34,315 | \$42,000 | \$42,000 | \$42,000 | |
| 01-00-00-2600-5626-0000 | GASOLINE | \$50 | \$153 | \$58 | \$150 | \$350 | |
| 01-00-00-2600-5730-0000 | EQUIPMENT | \$5,000 | \$447 | \$5,000 | \$5,000 | \$5,000 | |
| | TOTAL 2600 OPERATIONS OF PLANT | \$182,522 | \$166,639 | \$190,621 | \$192,205 | \$194,886 | 2.24% |
| 2710 TRANSPORTATION | | | | | | | |
| 01-00-00-2710-5513-0000 | STUDENT TRANSPORTATION | \$0 | \$1,032 | \$0 | \$0 | \$0 | |
| | TOTAL 2710 TRANSPORTATION | \$0 | \$1,032 | \$0 | \$0 | \$0 | #DIV/0! |
| 2790 OTHER STUDENT TRANSPORTATION | | | | | | | |
| 01-00-00-2790-5513-0000 | TRANSPORTATION (FIELD TRIPS) | \$3,000 | \$1,054 | \$3,000 | \$3,000 | \$3,000 | |
| | TOTAL 2790 OTHER STUDENT TRANSPORTATION | \$3,000 | \$1,054 | \$3,000 | \$3,000 | \$3,000 | 0.00% |
| 9999 CAPITAL RESERVE | | | | | | | |
| 01-00-00-9999-5999-0000 | CAPITAL RESERVE | \$0 | \$0 | \$10,000 | \$10,000 | \$0 | |
| | TOTAL 9999 CAPITAL RESERVE | \$0 | \$0 | \$10,000 | \$10,000 | \$0 | -100.00% |
| | TOTAL 01 GENERAL FUND | \$1,896,424 | \$1,800,017 | \$1,817,433 | \$1,795,374 | \$1,869,599 | 2.87% |

Orleans School District

FOOD SERVICE BUDGET

| | Budget 2014-15 | Actual 2014-15 | Budget 2015-16 | Anticipated 2015-16 | Proposed 2016-17 | |
|------------------------------|-------------------|--------------------|--------------------|------------------------|---------------------|--------------|
| 05 SCHOOL LUNCH | | | | | | |
| 05-00-00-0000-4000-1199 | \$0.00 | \$6,569.91 | \$3,081.00 | \$6,284.29 | \$3,604.46 | |
| 05-00-00-0000-4000-1610 | \$0.00 | \$13.45 | \$0.00 | \$0.00 | \$0.00 | |
| 05-00-00-0000-4000-1620 | \$0.00 | \$4,505.40 | \$4,353.00 | \$4,500.00 | \$4,500.00 | |
| 05-00-00-0000-4000-1900 | \$0.00 | \$211.00 | \$0.00 | \$706.77 | \$750.00 | |
| 05-00-00-0000-4000-2430 | \$0.00 | \$765.10 | \$0.00 | \$765.00 | \$800.00 | |
| 05-00-00-0000-4000-2432 | \$0.00 | \$521.17 | \$0.00 | \$520.00 | \$550.00 | |
| 05-00-00-0000-4000-2458 | \$0.00 | \$2,327.98 | \$2,100.00 | \$2,327.00 | \$2,350.00 | |
| 05-00-00-0000-4000-2460 | \$0.00 | \$47,165.04 | \$45,000.00 | \$47,200.00 | \$47,690.00 | |
| 05-00-00-0000-4000-2462 | \$0.00 | \$30,979.91 | \$29,500.00 | \$31,000.00 | \$31,500.00 | |
| TOTAL 05 SCHOOL LUNCH | \$0.00 | \$93,058.96 | \$84,034.00 | \$93,303.06 | \$91,744.46 | 9.18% |

| | Budget 2014-15 | Actual 2014-15 | Budget 2015-16 | Anticipated 2015-16 | Proposed 2016-17 | |
|--|-------------------|--------------------|--------------------|------------------------|---------------------|--------------|
| 05 SCHOOL LUNCH | | | | | | |
| 3100 SCHOOL LUNCH SUPPORT | | | | | | |
| 05-00-00-3100-5110-0000 | \$0.00 | \$21,421.54 | \$22,101.00 | \$22,081.44 | \$22,897.68 | |
| 05-00-00-3100-5120-0000 | \$0.00 | \$298.59 | \$500.00 | \$500.00 | \$500.00 | |
| 05-00-00-3100-5210-0000 | \$0.00 | \$13,498.78 | \$13,985.00 | \$13,985.12 | \$15,089.94 | |
| 05-00-00-3100-5220-0000 | \$0.00 | \$1,453.96 | \$1,729.00 | \$1,727.48 | \$1,789.92 | |
| 05-00-00-3100-5240-0000 | \$0.00 | \$856.77 | \$884.00 | \$883.26 | \$915.91 | |
| 05-00-00-3100-5250-0000 | \$0.00 | \$152.72 | \$160.00 | \$366.00 | \$380.64 | |
| 05-00-00-3100-5260-0000 | \$0.00 | \$10.91 | \$21.00 | \$23.61 | \$23.61 | |
| 05-00-00-3100-5280-0000 | \$0.00 | \$337.55 | \$342.00 | \$319.20 | \$331.97 | |
| 05-00-00-3100-5290-0000 | \$0.00 | \$80.00 | \$200.00 | \$200.00 | \$200.00 | |
| 05-00-00-3100-5291-0000 | \$0.00 | \$63.41 | \$66.00 | \$66.24 | \$68.69 | |
| 05-00-00-3100-5430-0000 | \$0.00 | \$2,175.86 | \$2,000.00 | \$2,000.00 | \$2,000.00 | |
| 05-00-00-3100-5580-0000 | \$0.00 | \$78.40 | \$200.00 | \$200.00 | \$200.00 | |
| 05-00-00-3100-5610-0000 | \$0.00 | \$4,427.61 | \$5,000.00 | \$5,000.00 | \$5,000.00 | |
| 05-00-00-3100-5623-0000 | \$0.00 | \$1,326.63 | \$1,500.00 | \$1,500.00 | \$1,500.00 | |
| 05-00-00-3100-5630-0000 | \$0.00 | \$40,245.94 | \$35,000.00 | \$40,500.00 | \$40,500.00 | |
| 05-00-00-3100-5670-0000 | \$0.00 | \$299.00 | \$299.00 | \$299.00 | \$299.00 | |
| 05-00-00-3100-5810-0000 | \$0.00 | \$47.00 | \$47.00 | \$47.25 | \$47.25 | |
| TOTAL 3100 SCHOOL LUNCH SUPPORT | \$0.00 | \$86,774.67 | \$84,034.00 | \$89,698.60 | \$91,744.61 | 9.18% |

ORLEANS SCHOOL DISTRICT ENROLLMENT

| GRADE | 2015-16 | 2014-2015 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | 2008-09 |
|---------|---------|-----------|---------|---------|---------|---------|---------|---------|
| K | 11 | 18 | 12 | 13 | 16 | 10 | 14 | 11 |
| 1 | 19 | 9 | 16 | 14 | 10 | 13 | 10 | 14 |
| 2 | 10 | 16 | 13 | 9 | 15 | 12 | 15 | 12 |
| 3 | 14 | 12 | 9 | 15 | 11 | 14 | 10 | 11 |
| 4 | 13 | 10 | 14 | 9 | 13 | 9 | 9 | 13 |
| 5 | 10 | 13 | 8 | 12 | 12 | 11 | 10 | 16 |
| 6 | 11 | 9 | 12 | 10 | 11 | 8 | 14 | 13 |
| 7 | 7 | 11 | 7 | 11 | 11 | 13 | 11 | 16 |
| 8 | 10 | 7 | 10 | 10 | 15 | 8 | 17 | 33 |
| TOTAL | 105 | 105 | 101 | 103 | 114 | 98 | 110 | 139 |
| TUITION | | | | | 11 | 8 | 15 | 35 |

OFFICERS

| | |
|------------------------|-------------------|
| Thea Swartz | Term Expires 2016 |
| Tammy Lalime (Chair) | Term Expires 2017 |
| Kristin Atwood (Clerk) | Term Expires 2018 |

LAKE REGION UNION HIGH SCHOOL DISTRICT DIRECTORS

| | |
|----------------|-------------------|
| David Blodgett | Term Expires 2016 |
| Scott Lalime | Term Expires 2017 |

ELECTED 2015 FOR ONE YEAR

| | |
|---------------------|---------------|
| William Boyd Davies | Moderator |
| Shelia Martin | Treasurer |
| Shelia Martin | Tax Collector |
| Eliza Walters | Clerk |

ORLEANS FACULTY AND STAFF 2014-15

| <u>TEACHING STAFF</u> | <u>YEARS</u> | | <u>SALARY</u> | <u>FTE</u> |
|---|---------------|-------------------|---------------|------------|
| | <u>DEGREE</u> | <u>EXPERIENCE</u> | | |
| KIM HASTINGS, Principal Lesley University | M30 | 23 | \$ 73,861.00 | 1.00 |
| LAURA BECERRA, Title 1 Springfield College | B30 | 16.5 | \$ 49,503.00 | 1.00 |
| ANNE MARIE BOUSHEL, Kindergarten Johnson State College | B | 4 | \$ 37,915.00 | 1.00 |
| Elizabeth Bryant, Nurse Vermont Technical College | B15 | 30 | \$ 1,954.19 | 0.59 |
| LARA STARR, First Grade Johnson State College | B15 | 2 | \$ 36,922.00 | 1.00 |
| LISA BLAKE, Second Grade Lyndon State College | B30 | 11 | \$ 45,801.00 | 1.00 |
| HELENA PERRY, Third Grade Keene State College | B30 | 1 | \$ 38,397.00 | 1.00 |
| REBECCA CURRIER, Fourth Grade Lyndon State College | B30 | 22 | \$ 54,439.00 | 1.00 |
| ANDREA GRATTON, Language Arts Saint Michael's College | BA | 3 | \$ 36,681.00 | 1.00 |
| SHANNON LALIBERTY, Math Johnson State College | M | 11 | \$ 47,276.00 | 1.00 |
| SARAH COTA, Science University of Vermont | B30 | 2 | \$ 39,872.00 | 1.00 |
| GEORGE MCKELVEY, Social Studies University of New Hampshire | M30 | 36 | \$ 66,687.00 | 1.00 |
| Amanda Addeo, Guidance Counselor College of Saint Rose | M | 1 | \$ 22,575.90 | 1.00 |
| ELIZABETH CHICHESTER, Special Educator** SUNY Genseo | M | 5 | \$ 42,340.00 | 1.00 |
| LISA MOULTON, Special Educator** Lyndon State College | B+30 | 22.5 | \$ 41,754.75 | 0.75 |
| FRANCOIS DAIGNEAULT, Physical Education University of Vermont | B | 7.4 | \$ 17,140.40 | 0.40 |
| CAROL WOODARD, Art ** Keene State College | M | 31 | \$ 32,396.50 | 0.30 |
| AMY NEWTON, Music ** Castleton State College | BA | 4 | \$ 19,971.27 | 0.50 |

** OCSU Employee

During the 2014-2015 school year, 1 out of 16 (6.25%) of the core academic classes at Orleans Elementary School were taught by teachers who were NOT highly qualified (HQT) for their assignments.

Direct instruction to special education students counts each individual student as a class, consequently making the percentage appear higher than it really is. Additionally, during the 2014-2015 school year, 0 out of 13 (0.0%) of teachers were teaching with emergency credentials. **Reported per Title I (1111)(h) of NCLB requirements**

SUPPORT STAFF

| | | | |
|--------------------------------------|-----|--------------|------|
| PAM PIERCE, Administrative Secretary | 7.5 | \$ 25,200.00 | 1.00 |
| GRATTON, NEENA, Para Educator | 1 | \$ 17,381.95 | 1.00 |
| JUDY HOYT, Para Educator ** | 16 | \$ 18,791.50 | 1.00 |
| KIM DESMARAIS, Para Educator ** | 6 | \$ 13,756.75 | 1.00 |
| SHEILA MORLEY, Para Educator ** | 3 | \$ 15,471.75 | 1.00 |

| | | | |
|--|------|--------------|------|
| BEV WHITE, Para Educator** | 2 | \$ 23,483.25 | 1.00 |
| VIOLA POIRIER, Media Educator | 45.6 | \$ 17,390.10 | 0.60 |
| DEANNA GONYAW, After School Program | | \$ 12,442.44 | |
| RITA DUPUIS, After School Program | | \$ 3,473.60 | |
| ROSANNA PALLOTTA, Food Service Manager | 2 | \$ 22,081.44 | 1.00 |
| MICHAEL TANGUAY, Custodian | 12 | \$ 39,237.12 | 1.00 |
| MARK HASTINGS, Night Custodian | 3.13 | \$ 10,141.25 | 0.63 |

** OCSU Employee assigned to Orleans
Elementary School

Orleans Central Supervisory Union

Treasurer's Report

| | |
|------------------------------|----------------|
| Beginning Balance 07/01/2014 | \$1,383,094.69 |
|------------------------------|----------------|

| | |
|---------|----------------|
| Income: | \$7,389,585.79 |
|---------|----------------|

| | |
|-----------|-------------|
| Interest: | \$ 3,519.77 |
|-----------|-------------|

Expense:

| | |
|----------------------|----------------|
| School Board Orders: | \$3,089,860.89 |
|----------------------|----------------|

| | |
|----------|----------------|
| Payroll: | \$4,204,724.57 |
|----------|----------------|

| | |
|---------------------------|----------------|
| Ending Balance 06/30/2015 | \$1,481,614.79 |
|---------------------------|----------------|

**ORLEANS CENTRAL SUPERVISORY UNION
PROGRAM FINANCIAL REPORT**

| FY16 | FUND BAL | 2015-16 ANTICIPATED | 2015-16 ANTICIPATED | ANTICIPATED FUND BAL |
|--------------------|----------|------------------------|------------------------|-------------------------|
| | 7/1/2016 | RECEIPTS | EXPENSES | 6/30/2016 |
| Art | (5,153) | 44,706 | 49,870 | (10,317) |
| Central Office | 85,205 | \$625,585 | 624,189 | 86,601 |
| COFEC Building | 19,256 | 204,438 | 206,209 | 17,485 |
| EEE/PRE-K | 734 | 340,559 | 373,920 | (32,627) |
| Mainstream | 513,250 | 3,369,157 | 3,501,177 | 381,230 |
| Music | 6,355 | 138,091 | 140,438 | 4,008 |
| Nurse | 14,465 | 45,642 | 58,715 | 1,392 |
| Physical Education | (502) | 55,307 | 55,397 | (592) |

| FY17 | ANTICIPATED FUND BAL | 2016-17 PROPOSED | 2016-17 PROPOSED | PROPOSED FUND BAL |
|--------------------|-------------------------|---------------------|---------------------|----------------------|
| | 7/1/2016 | RECEIPTS | EXPENSES | 6/30/2017 |
| ART | (10,317) | 62,107 | 51,790 | 0 |
| Audits | 0 | 48,000 | 48,000 | 0 |
| Central Office | 86,601 | 560,217 | 646,818 | 0 |
| COFEC Building | 17,485 | 192,491 | 209,976 | 0 |
| EEE/PRE-K | (32,627) | 467,300 | 434,673 | 0 |
| Mainstream | 381,230 | 3,367,634 | 3,748,864 | 0 |
| Music | 4,008 | 142,453 | 146,461 | 0 |
| Nurse | 1,392 | 60,235 | 61,627 | 0 |
| Physical Education | (592) | 58,358 | 57,766 | 0 |
| Transportation | 0 | 771,316 | 771,316 | 0 |

District: **Orleans ID**
 County: **Orleans**

T147
Orleans Central

Property dollar equivalent yield **9,870**
 Homestead tax rate per \$9,870 of spending per equalized pupil **1.00**
 Income dollar equivalent yield per 2.0% of household income **11,065**

| Expenditures | | FY2014 | FY2015 | FY2016 | FY2017 |
|--|--|---|---|---|---|
| 1. | Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures) | \$1,829,023 | \$1,896,374 | \$1,817,433 | \$1,869,599 |
| 2. | <i>plus</i> Sum of separately warned articles passed at town meeting | - | - | - | - |
| 3. | <i>minus</i> Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only) | - | - | - | - |
| 4. | Locally adopted or warned budget | \$1,829,023 | \$1,896,374 | \$1,817,433 | \$1,869,599 |
| 5. | <i>plus</i> Obligation to a Regional Technical Center School District if any | - | - | - | - |
| 6. | <i>plus</i> Prior year deficit repayment of deficit | - | - | - | - |
| 7. | Total Budget | \$1,829,023 | \$1,896,374 | \$1,817,433 | \$1,869,599 |
| 8. | S.U. assessment (included in local budget) - informational data | - | - | - | - |
| 9. | Prior year deficit reduction (included in expenditure budget) - informational data | - | - | - | - |
| Revenues | | FY2014 | FY2015 | FY2016 | FY2017 |
| 10. | Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues) | \$673,640 | \$694,844 | \$576,475 | \$596,402 |
| 11. | <i>plus</i> Capital debt aid for eligible projects pre-existing Act 60 | - | - | - | - |
| 12. | <i>minus</i> All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only) | - | - | - | - |
| 13. | Offsetting revenues | \$673,640 | \$694,844 | \$576,475 | \$596,402 |
| 14. | Education Spending | \$1,155,383 | \$1,201,530 | \$1,240,958 | \$1,273,197 |
| 15. | Equalized Pupils | 97.23 | 91.79 | 94.18 | 99.20 |
| 16. | Education Spending per Equalized Pupil | \$11,882.99 | \$13,089.99 | \$13,176.45 | \$12,834.65 |
| 17. | <i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pupil | - | - | - | NA |
| 18. | <i>minus</i> Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup) | - | - | - | NA |
| 19. | <i>minus</i> 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) | - | - | - | NA |
| 20. | <i>minus</i> Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup) | - | - | - | NA |
| 21. | <i>minus</i> Estimated costs of new students after census period (per eqpup) | - | - | - | NA |
| 22. | <i>minus</i> Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup) | - | - | - | NA |
| 23. | <i>minus</i> Less planning costs for merger of small schools (per eqpup) | - | - | - | NA |
| 24. | <i>minus</i> Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup) | NA | NA | - | NA |
| 25. | Allowable growth per pupil spending threshold (secs. 37 & 38, Act 46, 2015) | threshold = \$15,456 NA | threshold = \$16,166 NA | threshold = \$17,103 NA | District Threshold \$13,507.18 |
| 26. | <i>plus</i> Excess Spending per Equalized Pupil over threshold (if any) | - | - | - | - |
| 27. | Per pupil figure used for calculating District Equalized Tax Rate | \$11,883 | \$13,090 | \$13,176 | \$12,834.65 |
| 28. | District spending adjustment (minimum of 100%) | 129.855% <small>based on \$9,151</small> | 140.980% <small>based on \$9,285</small> | 139.301% <small>based on \$9,459</small> | NA |
| Prorating the local tax rate | | | | | |
| 29. | Anticipated district equalized homestead tax rate (to be prorated by line 30) [(\$12,834.65 + (\$9,870.00 / \$1,000))] | \$1.2206 <small>based on \$0.94</small> | \$1.3816 <small>based on \$0.98</small> | \$1.3791 <small>based on \$0.99</small> | \$1.3004 <small>based on \$1.00</small> |
| 30. | Percent of Orleans ID equalized pupils not in a union school district | 66.47% | 65.30% | 66.53% | 69.14% |
| 31. | Portion of district eq homestead rate to be assessed by town (69.14% x \$1.30) | \$0.8113 | \$0.9022 | \$0.9175 | \$0.8991 |
| 32. | Common Level of Appraisal (CLA) | 97.62% | 102.06% | 102.93% | 100.96% |
| 33. | Portion of actual district homestead rate to be assessed by town (\$0.8991 / 100.96%) | \$0.8311 <small>based on \$0.94</small> | \$0.8840 <small>based on \$0.98</small> | \$0.8914 <small>based on \$0.99</small> | \$0.8906 <small>based on \$1.00</small> |
| 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. | | | | | |
| 34. | Anticipated income cap percent (to be prorated by line 30) [(\$12,834.65 + \$11,065) x 2.00%] | 2.34% <small>based on 1.80%</small> | 2.54% <small>based on 1.80%</small> | 2.51% <small>based on 1.80%</small> | 2.32% <small>based on 2.00%</small> |
| 35. | Portion of district income cap percent applied by State (69.14% x 2.32%) | 1.56% <small>based on 1.80%</small> | 1.66% <small>based on 1.94%</small> | 1.67% <small>based on 1.94%</small> | 1.60% <small>based on 2.00%</small> |
| 36. | Percent of equalized pupils at Lake Region UHSD | 33.53% | 34.70% | 33.47% | 30.86% |
| 37. | | - | - | - | - |

- Following current statute, the Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,157 for a base income percent of 2.0% and a non-residential tax rate of \$1.538. New and updated data have changed the proposed property yield to \$9,870 and the income yield to \$11,065.
 - 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%.

ORLEANS CENTRAL SUPERVISORY UNION

130 Kinsey Road, Barton, Vermont 05822
Tel: (802) 525-1204 ♦ www.ocsu.org ♦ Fax: (802) 525-1276

November 19, 2015

I would like to begin by thanking board members, administration, teachers, staff, and parents for the work you do in support of educating the children of the Orleans Central Supervisory Union. I continue to be amazed at the dedication and commitment to educational quality across all schools, and it is a pleasure to serve the communities.

Last spring the Vermont legislature passed Act 46, “an act relating to making amendments to education funding, education spending, and education governance.” This creates some significant challenges for many of our school districts. One challenge of Act 46 is the “allowable growth” cost containment provision, which puts a limit to the per-pupil spending increases for FY17 budgets. Another challenge is a potential loss of the small school support grant. Each year our schools receive close to half a million dollars as part of the small school support grant. The language in Act 46 removes this grant if school districts do not join into larger districts.

While it is always a challenge to maintain an affordable budget while still providing the most beneficial educational opportunities for our children, the added pressures of Act 46 make it especially challenging. Business Manager, Heather Wright, has been working closely with the Board of Directors to support the Board’s work. Mrs. Wright and the members of the Board are fiscally responsible and work hard to ensure each penny spent is appropriate.

Each town school district in the supervisory union has voted to join a study committee to look into whether forming a single school district under Act 46 would be beneficial to the children and communities. The conversations occurring around this charge is testament to the commitment of the community in its education system. The group has developed the following charge to guide its work: *As soon as practicable, submit a report to the State Board of Education that will indicate if there is a desire to create a “single education district” that includes all of the towns in Orleans Central Supervisory Union.*

In 2014 the legislature passed Act 166, Universal Access to Publicly Funded Prekindergarten Education, which included in it a provision that all school districts offer 10 hours per week of prekindergarten education to each child ages three, four, and five. The full implementation of this bill was delayed for one year, and will now go into effect beginning July 1, 2016. Much of the funding for our prekindergarten program had been made available through federal grants; however this new legislation will unfortunately force a large shift of funds to local budgets. The Orleans Central Supervisory Union in collaboration with Head Start has a highly-developed and successful prekindergarten program under the leadership of lead-teacher, Julie Lavine.

The public school system serves all students, regardless of readiness levels. Under the leadership of Special Services Director, Kathy Poginy, students with special needs are provided with many opportunities to receive the same educational opportunities as their peers and within the regular classroom. Special education services and staffing are all employed at the supervisory union level and deployed to schools as needed. By providing the support at the SU level, Ms. Poginy is better able monitor and adjust delivery models when student needs change. This model also protects

individual districts from large cost increases of individual students by spreading the costs across all the schools in the supervisory union.

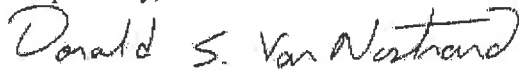
Last spring, students in grades three through eight and grade 11 participated in the first administering of the Smarter Balanced Assessment Consortium (SBAC) tests. SBAC, given in reading and mathematics, utilized an online system designed to better gauge whether students are proficient in the Common Core State Standards. In each school, teachers and administrators are closely monitoring the results in order to make instruction and program changes as needed.

The schools are lucky to have the strong administrations they do. The principals continue to show their dedication to their students and staff and their commitment to a strong education. As they strive to continue to improve their instructional leadership skills, Director of Instruction, Bev Davis, is leading the team toward identifying opportunities to support teachers in improving the “instructional core.” The administrators are committed to providing professional development opportunities and focused support for teachers as they move their work to a continued higher level which will help us meet the needs of all our students.

Teachers and administrators have focused efforts around increasing the knowledge and implementation of “formative assessment” strategies. Formative assessment means that on an on-going basis, students and teachers use evidence of learning to provide specific feedback tied to the standards and to adapt teaching and learning to meet immediate learner needs. Research has shown that teachers engaging in solid formative feedback practices in the classroom raise student achievement.

Students across the supervisory union are lucky to have the support and commitment to a strong education system as they grow and learn. It is a pleasure to be given this opportunity to serve the wonderful communities, the members of the school board, administration and teachers, and the families and students. I look forward to the continued growth of the organization.

Respectfully,

A handwritten signature in cursive script that reads "Donald S. Van Nostrand".

Donald S. Van Nostrand
Superintendent