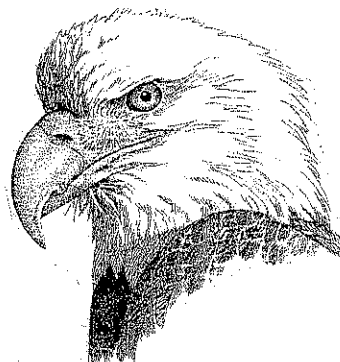


**MT. ABRAHAM UNION HIGH
SCHOOL DISTRICT #28**

**2011
ANNUAL BUDGET
REPORT
with the
Proposed 2012-13 Budget**



**ANNUAL MEETING
TUESDAY, FEBRUARY 28, 2012
7:00 PM
MT. ABRAHAM UNION MIDDLE/HIGH SCHOOL
LIBRARY**

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<p>NOTE ABOUT THE BUDGET: In response to a number of past requests, our budget format this year is in a condensed, easier to read format. However, for those who may want to review the budget (current & proposed) in greater detail, it can be accessed on the ANESU website: http://www.mtabe.k12.vt.us/anesu/ or by contacting the Superintendent's Office at 453-3657 for a copy.</p>	
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**Addison Northeast Supervisory Union and Member School Districts
(Bristol, Lincoln, Monkton, Mt. Abraham Union High, New Haven, Starksboro)**

Policy Subject: **ENDS Policy**

Our school system exists to educate the children of Addison Northeast Supervisory Union and its member school districts of Bristol, Lincoln, Monkton, Mt. Abraham Union Middle/High School, New Haven and Starksboro, so that they can meet the challenges of lifelong learners and responsible citizens at a cost deemed acceptable by the community.

1. Core Subjects in a Digital and Global Environment

To become one's personal best and a contributing member of a community, each student will demonstrate knowledge and skills within and across disciplines.

- a. Students demonstrate competence in the core subjects (English language arts, mathematics, science, social studies, arts, health, fitness and nutrition).
- b. Students interact critically and productively in a dynamic information and media rich environment.
- c. Students demonstrate competence as responsible and informed citizens of the world.

2. Life and Career Skills

To become one's personal best and a contributing member of a community, each student will develop effective social and emotional skills.

- a. Students engage actively in their own learning and pursue personal interests with self-direction, independence and responsibility.
- b. Students view themselves as valuable, contributing citizens, participating actively in the community.
- c. Students demonstrate adaptability, respect, and collaboration in solving problems collectively.
- d. Students relate to each other, value diversity in others and demonstrate understanding and empathy for all.
- e. Students foster health and wellness for self and others.

3. Learning and Innovation Skills

To become one's personal best and a contributing member of a community, each student will develop skills that lead to using one's mind well.

- a. Students exercise perseverance and intellectual curiosity.
- b. Students practice and hone skills for accuracy and effectiveness.
- c. Students make connections, transferring knowledge to new and meaningful situations.
- d. Students show creativity, imagination, and innovation in solving problems.
- e. Students communicate publicly what they understand.
- f. Students seek feedback and collaboration to extend knowledge and skills for continuous learning.

**Mt. Abraham Union Middle/High School
REPORT OF THE SCHOOL DIRECTORS**

Mt. Abraham Union Middle/High School is a great place. I am always glad to tell people that I am a member of the school board, and that I am associated with Mt. Abe. This past year has been a good year with no big earth-shattering events, just a lot of learning, growth and good experiences.

We have an incredible administration, staff and support staff who are very dedicated to our students and the goal and mission of Mt. Abraham, of providing a good, well rounded education for the children of the district.

Today's children are facing many different challenges in the world and with those challenges come new opportunities. The biggest challenge for our staff is to be able to keep up with the changing needs of the students and to help them be prepared for what the future holds for them.

The administration and school board are once again submitting a budget that reflects the same educational spending as we submitted last year. This has been very difficult with a declining enrollment, shrinking state and federal dollars and general rising costs. This is the second year of our new hot lunch program and it is a real asset to the school in that so many more students and staff are participating, it is costing us less, and the food is really good!

Once again, thank you to all community members who are so willing to help out in so many ways and support us in our efforts to help prepare our children for the future.

Respectfully submitted,
Lanny Smith, Chair

**Mt. Abraham Union Middle/High School
REPORT OF THE ELECTED AUDITORS**

Elected auditors, Craig Allen and Kathy Barrett met with ANESU Business Manager Ed Gomeau and Accountant Elizabeth Atkins to review the draft audit for Fiscal Year 2011 and the management letter from Sullivan, Powers Inc., Certified Public Accountants who performed the audit. We discussed their findings and found many of the deficiencies cited for Fiscal Year 2010 have been corrected already. We feel confident that the remaining Mt. Abraham deficiencies are being addressed for Fiscal Year 2013.

Respectfully submitted,
Craig Allen & Kathleen Barrett, Auditors

Mt. Abraham Union Middle/High School
REPORT OF THE ADMINISTRATIVE TEAM

Three years ago the Mt. Abraham educational community embraced the opportunity through private foundation and federal grants to take decisive action to truly transform our educational system based on the following principles:

1. *Demonstration of proficiencies based on skill, process, and content standards.*
2. *Access to graduation through multiple avenues.*
3. *Curriculum, instruction, and assessment that is relevant, authentic, engaging, and student-centered.*

There are clear signs that both the climate at Mt. Abraham and our education system is improving.

Our School Board, having developed a forward-thinking Ends Policy that defines the skills and knowledge our students must attain K-12, now continues actively listening to the communities by holding forums with representative groups. These conversations are helping us better understand both perceptions and needs, to build positive relationships, and in the process to better prepare students for the future.

The Community Council, a representative body of students from each grade, faculty, staff, administration, school board, and community members that is chaired by a high school student, is taking on a greater role in major school decisions. As a result, students are having greater voice in the community, and are feeling greater connection to and pride in their school.

Teachers are diligently working to learn together how to improve their instructional practices. We are shifting from isolated experts to an interdependent team of professionals committed to improving learning for all students together.

Programs to enhance personalized learning opportunities for our students are expanding. Pathways has joined with Horizons to form the Personalized Learning Department. Here, students can extend their learning through Virtual High School, Do Unto Others (DUO), Independent Studies, Individualized Learning Opportunities, Pathways, and Pathways Exploratory classes. More and more, students are able to design a pathway to graduation that nurtures their dreams and speaks to their interests and aptitudes.

There's much more to celebrate about improved services and supports, about instruction and assessment, about healthy and nutritious meals, about professional development and collaboration, about our collective commitment to support the learning for all our students. At the same time, there is much more yet to be done, and we're going to keep moving forward toward excellence for all.

That we're moving in the right direction and making progress is most evident in something new we've experienced this year. In the past three months, five families of prospective students have called to tour the school ahead of making a decision about where to send their child. Following each tour, the parents have commended us on our personalized programs and student-centered commitment. Several specifically stated that they are hearing good things about the changes at Mt. Abraham. The journey toward excellence continues. With our skilled and devoted staff, an expanding network of community partners and mentors, and the support of our five towns, the future is bright indeed.

Respectfully submitted,
Kristine Evarts, Dean of Students Grades 7-9
Nancy Yannett, Dean of Students Grades 10-12
Diane Treadway, Director of Special Education Services
Leon Wheeler, Co-Principal Grades 7-9
Andy Kepes, Co-Principal Grades 10-12

Addison Northeast Supervisory Union
REPORT OF THE SUPERINTENDENT OF SCHOOLS

Our educational community continues on a steady path of learning for both the adults and youth of our five towns. School leadership, led by the principals in their individual schools and our district-wide leaders across the five towns, carves out a path that focuses on student engagement in 21st Century standards for learning that are rigorous, relevant, and support relationships in a personalized learning environment. As a leadership team, Catrina DiNapoli, Tory Riley, Dan Noel, Susan Stewart, Steve Flint, Leon Wheeler, and Andy Kepes, supported by district wide leaders Nancy Cornell, Susan Bruhl, Diane Treadway and Lauren Kelley Parren, collectively commit to our work, focused on:

- Supporting growth toward intentional, differentiated, high-quality instruction.
- Minimizing poverty's influence on learning and eliminating the achievement gap based on gender and economic means.
- Providing structures and consistency of instruction for writing across the curriculum.
- Building and supporting school-wide behavior norms.
- Building intervention systems that address learning differences early and effectively.
- Building collaborative processes that provide clarity for student success.

Joining our administrative team in July 2011 as Business Manager, Ed Gomeau brings many years of experience from Connecticut in municipal and school finance. In this first year, he has become immersed in learning about Vermont's funding system, and has begun to build policies and procedures for financial oversight and governmental accountability.

Our leadership team this year has focused on the mechanics of giving useful and effective feedback to teachers. We believe that the ANESU Administrative Team of principals and district-wide leaders can improve systems for supervision and evaluation and bring clarity to the collective work of the six schools.

Supervisory Union Board Projects

The commitment of all the schools in ANESU to the success of our students is now proudly articulated in a document identified as the ENDS policy. As a supervisory union, our boards are shifting their attention and efforts toward monitoring the evidence of student learning and engaging community groups in helping to set a vision for lifelong learning. The vision must serve students to become their personal best and contributing members of the community today and in the future. The Mt Abraham Board launched an impressive community engagement effort this year, designed to solicit information from various employers regarding how they view their own career and/or college readiness attempts, and the changing landscape of employment for students today. One panel included community members Kevin Brennan, Eric Carter, Michael Laurent, and Andrea Wolak. A second panel brought Beth Sachs (VT Energy Investment Corporation), Tom Hughes (Sunward Solar Hot Water Systems, a division of Country Home Products), Allan Hall (Goodrich), Heather Banks (Goodrich HR), and Joel Melnick (Nathaniel Group).

The Addison Northeast Supervisory Union districts, working under the legislated requirements of Act 153, began a discussion in November 2010 about forming a study group to examine the potential advantages in unifying all six schools under a single school board. In 2011, all the individual boards except Bristol voted to form a study committee with an eye toward learning more about the operations of their individual districts and the supervisory union. The votes were followed by another all-district informational session in November 2011. The current legislation offers incentives to fund such a study and incentives to form a single unified district board, but the legislation lacks the clarity and flexibility to support consolidation on other fronts. Discussions in ANESU at the individual board level and at the supervisory union level acknowledged a changing world and the potential advantages in consolidating some efforts. However, the current legislation, under consideration for amendments, limits incentives to a few prescribed governance changes and fails to recognize other potential efforts for collaboration that could benefit student learning and conserve community resources. Continued consideration for a study has been put on hold by all the boards pending the legislative process underway for amendments.

Over the last two years, we have made some great strides in utilizing Act 62 to expand access for pre-schoolers to early education opportunities. This effort is primarily the result of two grants and enormous support by the Vermont Community Preschool Collaborative (providing \$45,000) and Addison County United Way (providing \$15,000) in the first year. In the second year, our partnerships, with a VCPC grant of \$45,000 and an Early Education Initiative Grant (\$62,000), expanded from three partners (Bristol Family Center, Starksboro Cooperative Preschool and Lincoln Cooperative Preschool), to six partners in our area, adding Annette's PreSchool in Hinesburg, Bristol Pre-School, and Discovery Hills PreSchool in New Haven. Thirty-four children participated in our first year (FY11), and that number increased to fifty-six in the current school year (FY12). School boards in each of the towns are receiving credit for the enrollment of four-year-olds in the equalized pupil count. Higher pupil count lowers the per pupil spending calculation for all K-6 students. Lower per pupil spending lowers the tax rate. The VCPC grants have provided a bridge to allow our pre-schoolers to be included in the equalized pupil count. Act 62 continues to bring important collaboration between ANESU and community early education providers, working together to expand access to quality early care and education for preschool children.

A long held vision for an educationally-based food service program has been born through the efforts of Food Service Director Kathy Alexander and spread from three schools last year to include two more schools beginning September 2011. The program has a strong focus on providing nutritionally sound, locally grown food and appetizing lunches built from scratch recipes. The reduction in processed and sugar/corn sweeteners has introduced many new foods to our students. All the boards will consider additional consolidation in the spring designed to increase buying power and better utilization of our talented staff under the umbrella of the supervisory union. Each school board will act on a resolution in the coming months to form a six district cooperative. The program, under Kathy's direction, has grown enormously in its nutritional value and its popularity in all the schools.

Supervisory Union Budgets

The offices of the supervisory union are now located on Munsill Avenue, Bristol in the Bristol Works office complex. The new location offers more appropriate work spaces for the staff of twelve, ample parking and accessible meeting space. In making the move, we were most fortunate to receive very generous contributions of furniture to fit up our conference meeting room from Middlebury College and an anonymous community member donor. The ANESU budget continues to address a long-term plan for supporting administrative oversight to the educational programs and the work of school boards. Staffing at the Superintendent's Office provides fiscal and data management services, coordination of special education, Title I, curriculum and homeless services, and the oversight and coordination of services for professional development, food service, early education and facilities. This budget also includes shared programs and services across schools. These include a physical education teacher shared by Monkton and Lincoln, a music teacher shared by Starksboro and Bristol, a teacher for English Language Learners shared by Starksboro, Monkton and Mt. Abraham, a Speech Language Assistant shared by New Haven and Monkton and a school psychologist shared by all schools PreK through grade eight. These services are purchased from the supervisory union by the individual districts and their expense is completely offset by the districts purchasing the services.

The overall expense side of the budget increased from \$2,024,727 to 2,082,986 as a result of bringing more services under the umbrella of the supervisory union. After services purchased by member districts are subtracted, the total amount assessed to member districts for Superintendent Office services contains a 6% increase. The most significant change affecting this increase is the sharing of the district facilities director across all schools. His position in the current year is carried by only three schools. In those schools (Monkton, New Haven and Lincoln), there is simply a shift in expense from the local operations budget to the supervisory union assessment. As a half time employee, Alden Harwood's work in this first year has focused on monitoring for compliance with fire and safety codes, long range facility planning, and supporting critical building projects. The investment of this person to assist the business manager has particular importance in allowing for more focused attention to the financial oversight of the districts by the business manager. The budget also includes the first salary increases for administrators in three years.

Acknowledgements & Recognitions

The district celebrates leaders, staff, volunteers, board members and community mentors who commit to shared responsibility, availability and support to each other in service to the best educational opportunities for all our students. We celebrate hard work and courage in times of great challenge, and we celebrate the generosity of all who contribute through unconditional caring and dedication.

Each April, our community honors a few of the many individuals who daily contribute above and beyond the call of duty at the Education Recognition event. These volunteer efforts are the hallmark of a community that generously supports student learning in our six schools. This past year, community members honored included Bristol Town Clerk Therese Kirby; Lincoln Town Clerk Sally Ober; Monkton Former Town Clerk Carmelita Burritt; New Haven Town Clerk Pam Kingman; and Starksboro Town Clerk Cheryl Estey. Community volunteers honored included Annie Leadbetter of Lincoln; Joan Holloway of Monkton; Therese Fafard of New Haven; Emily Betz and Suzanne Boyle of Starksboro; and Todd Goodyear, a volunteer at Mt. Abraham. Community mentors honored included Aidan Lenihan and Greg Marstons and the VBT staff. Educators honored included Assistant Principal Rick Beal; Educational Assistant Joan McDonald (Lincoln); Food Service staff Bertha Allen (Bristol), Laura Collaro (Lincoln), and Pam Murray, Marie Bolduc, Max Cobb, Carol Roscoe, Bev Teer, and Jackie Malloy (Mt. Abraham); Beeman teachers Arnell Paquette, Deb Cross, and Dawn Thibault; Mt. Abraham teachers Thomas Shearer, Mike Crane and Sam Kayhart; Lincoln Technologist Richard Ruane; and Mt. Abraham Special Education Coordinator Diane Treadway. As part of this event, the Patricia Cummings Pierce Excellence in Teaching Award was presented to Robinson's Beth Ogden. In the fall, the UVM Outstanding Teacher Awards went to Bristol Elementary's Jennifer Roth Longe and to Mt. Abraham's Vicki Bronson. Also recognized by educational technologists across Vermont was Lauren Kelley Parren with the "Making It Happen" Award. Talent and good will abounds.

I commend the efforts of the many board members who serve the six schools. Very low turnover in board membership this last year offered stability and continuity to each school's efforts. As the school boards have progressed in discussions with community members, expanding their efforts to connect and hear different perspectives, the need for school board member training has taken on more importance. Being a board member can be difficult in light of the many issues that arise, the deliberation needed to peel away the layers of an issue, and the courage it takes to work toward consensus. In part, it is the board chairs who often carry the most challenging load of providing an open and transparent process for the board work. My special thanks to the board chairs who give significant time and effort to planning and facilitating the work of school boards. These include Lanny Smith, Chair of both ANESU and Mt. Abraham Union Middle/High School Boards; Bonita Bedard, Chair of Starksboro School Board; David Venman, Chair of Lincoln School Board; Steve Barsalou, Chair of Bristol School Board; Dawn Griswold, Chair of Monkton School Board, and Marie Jewett, Chair of New Haven School Board. Five out of six chairs provided a third year of continuous leadership to the work of individual boards.

It has been an honor and a pleasure to be a part of this Five Town Community's work over the last twelve years to build toward an effective public school system. When I leave ANESU in June, I know that the staff and community are poised to be powerful in designing new ways to educate all our students. Many will recognize one of my favorite quotes: "Powerful is something we develop together and something we must practice daily; it lies in our willingness to engage in hard work, be it active listening or creative conflict, as a key to living well in a community that works." Powerful is not found in that which any one individual teacher accomplishes. Powerful lies in what a community does collectively. I have been surrounded by many wonderful talents who derive satisfaction from the collective hard work, from reaching beyond one's own comfort zone and blazing new trails together, and from sharing in the responsibility for all the children.

Each and every citizen is invited to be heard in a process that honors equity, tolerance, respect, and justice for the common good. Many, many thanks to all who have shared with me in their wisdom, wit and wonder of this important work.

Respectfully submitted,
Evelyn T. Howard, Superintendent of Schools

Addison Northeast Supervisory Union

Tax Rate Summary

Proposed FY 13 Budgets

Preliminary Projections

	<u>Bristol</u>	<u>Lincoln</u>	<u>Monkton</u>	<u>New Haven</u>	<u>Starksboro</u>
Projected Equalized Tax Rate FY13 Elementary*	\$ 0.6254	\$ 0.7544	\$ 0.7106	\$ 0.5691	\$ 0.6991
Projected Equalized Tax Rate FY 13 MT Abe*	\$ 0.7002	\$ 0.6064	\$ 0.6556	\$ 0.8238	\$ 0.6140
Projected Act 130 Equalized Tax Rate	\$ 1.3256	\$ 1.3609	\$ 1.3662	\$ 1.3929	\$ 1.3131
Common Level of Appraisal	89.40%	101.21%	82.04%	74.05%	91.09%
Projected Local Tax Rate	\$1.4828	\$1.3447	\$1.6652	\$1.8810	\$1.4415
Actual Tax Rate FY 12	\$1.5176	\$1.3775	\$1.6806	\$1.8770	\$1.4555
Change in Projected Tax Rate	(\$0.0348)	(\$0.0328)	(\$0.0154)	\$0.0040	(\$0.0140)

*Includes anticipated \$0.89 statewide tax rate.

Education Spending (Expenses minus Revenues):

	<u>Bristol</u>	<u>Lincoln</u>	<u>Monkton</u>	<u>New Haven</u>	<u>Starksboro</u>	<u>Mt. Abraham</u>
FY 12	-0.51%	7.57%	0.00%	-4.84%	3.94%	-1.63%
FY 13	2.63%	-2.50%	4.30%	-0.78%	5.49%	0.00%

Act 130 Basis (Estimated) - Each School's Budget and Equalized Pupils Determined Independently w/ Debt

School Spending Per Equalized Pupil:	<u>Bristol</u>	<u>Lincoln</u>	<u>Monkton</u>	<u>New Haven</u>	<u>Starksboro</u>	<u>Mt. Abraham</u>
FY11*** Act 130	\$ 12,117	\$ 13,336	\$ 12,898	\$ 13,426	\$ 13,363	\$ 12,481
FY12 Act 130	\$ 12,118	\$ 14,023	\$ 13,387	\$ 13,988	\$ 12,644	\$ 13,018
FY 13 Act 130	\$ 12,914	\$ 13,451	\$ 13,738	\$ 14,478	\$ 12,759	\$ 13,552

Change in Per Pupil Spending Amount

Change in Per Pupil Spending Percent

Change in State Pmt to Tech Center

Change in Tech Center Tuition

Total Change in Tech Ctr Per Pupil Spending

*** Mt Abraham students are weighted 13% higher than elementary school students to determine per pupil spending. Increases by school will not equal increases by town because the school calculations limit the reduction in equalized pupils to 3.5% for purposes of determining per pupil spending. For purposes of calculating the tax rate, the decrease in equalized pupils is limited to 3.5% for the entire town.

Estimated Equalized Tax Rates - FY 13
(Replaces Assessments)

Act 130 is the law that accounts for all revenues and expenses by school.

> Under Act 130, a tax rate is calculated for each SCHOOL

> The SCHOOL rate is then prorated for the town based on the ratio of the town's equalized pupils at the SCHOOL to the total number of the town's equalized pupils

>The prorated tax rates for the individual schools are then combined to determined the total education homestead tax rate for the town

This prorated tax rate replaces the dollar assessment to towns from union schools

This system is intended to allow taxpayers to clearly understand all revenues and expenses related to education at each school and to see the direct impact of each school's budget on the tax rate.

Estimated Equalized Homestead Tax Rates - FY 13

Mt Abraham Union High School

\$1.3565 based on \$0.89

ALL TAX RATES BELOW ARE ESTIMATED BASED ON PROPOSED BUDGETS AND AVAILABLE INFORMATION ABOUT THE BASE HOMESTEAD TAX RATE

		Equalized Pupils	% of Total	Estimated Tax Rate	Prorated Rate
Bristol	Elementary	291.25	48.38%	\$1.2927	\$0.6254
	Mt Abe	310.75	51.62%	\$1.3565	\$0.7002
	Town Total	602.00			\$1.3256
Lincoln	Elementary	111.00	55.29%	\$1.3645	\$0.7544
	Mt Abe	89.76	44.71%	\$1.3565	\$0.6064
	Town Total	200.76			\$1.3609
Monkton	Elementary	157.46	51.67%	\$1.3752	\$0.7106
	Mt Abe	147.28	48.33%	\$1.3565	\$0.6556
	Town Total	304.74			\$1.3662
New Haven	Elementary	97.24	39.27%	\$1.4491	\$0.5691
	Mt Abe	150.38	60.73%	\$1.3565	\$0.8238
	Town Total	247.62			\$1.3929
Starksboro	Elementary	164.89	54.74%	\$1.2772	\$0.6991
	Mt Abe	136.30	45.26%	\$1.3565	\$0.6140
	Town Total	301.20			\$1.3131

District: **Mt. Abraham UHSD**
 County: Addison

U028
 Addison Northeast

Enter base education amount. See note at bottom of page. **\$891**
 Enter estimated homestead base rate for FY2013. See note at bottom of page. **0.89**

Expenditures		FY2010	FY2011	FY2012	FY2013
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$13,482,350	\$13,251,393	\$13,446,144	\$13,542,142
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-
3.	Adopted or warned union district budget plus articles	\$13,482,350	\$13,251,393	\$13,446,144	\$13,542,142
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
5.	plus Prior year deficit reduction if not included in expenditure budget	-	-	-	-
6.	Gross Union Budget	\$13,482,350	\$13,251,393	\$13,446,144	\$13,542,142
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-

Revenues		FY2010	FY2011	FY2012	FY2013
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$2,028,098	\$1,796,473	\$2,137,076	\$2,233,074
10.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	-	-	-
11.	Total union local revenues	\$2,028,098	\$1,796,473	\$2,137,076	\$2,233,074

12.	Education Spending	\$11,454,252	\$11,454,920	\$11,309,068	\$11,309,068
13.	Mt. Abraham UHSD equalized pupils	973.60	917.81	868.71	834.52

Education Spending per Equalized Pupil		FY2010	FY2011	FY2012	FY2013
14.	Education Spending per Equalized Pupil	\$11,765	\$12,481	\$13,018	\$13,552
15.	minus Less eligible net construction costs (or P&I) per equalized pupil	\$377.87	\$378.43	\$387.13	\$461.22
16.	minus Less share of SpEd costs in excess of \$50,000 for an individual	\$5.17	\$2.55	\$0.71	-
17.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
18.	Per pupil figure used for calculating District Adjustment	\$11,765	\$12,481	\$13,018	\$13,552
19.	Union spending adjustment (minimum of 100%) (\$13,552 / \$8,891)	137.697% <small>based on \$8,544</small>	146.076% <small>based on \$8,544</small>	152.367% <small>based on \$8,544</small>	152.424% <small>based on \$8,891</small>

20.	Anticipated equalized union homestead tax rate to be prorated (152.424% x \$0.89)	\$1.1842 <small>based on \$0.86</small>	\$1.2563 <small>based on \$0.86</small>	\$1.3256 <small>based on \$0.87</small>	\$1.3566 <small>based on \$0.89</small>
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Prorated homestead union tax rates for members of Mt. Abraham UHSD

		FY2010	FY2011	FY2012	FY2013
T031	Bristol	0.6650	0.6586	0.6754	0.7002
T112	Lincoln	0.5825	0.6214	0.6183	0.6064
T127	Monkton	0.5657	0.6207	0.6525	0.6556
T138	New Haven	0.6772	0.7327	0.8016	0.8238
T196	Starksboro	0.6788	0.6797	0.6544	0.6140

21.	Anticipated income cap percent to be prorated from Mt. Abraham UHSD (152.424% x 1.80%)	2.48%	2.63%	2.74%	2.74% <small>based on 1.80%</small>
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Prorated union income cap percentage for members of Mt. Abraham UHSD

		FY2010	FY2011	FY2012	FY2013
T031	Bristol	1.39%	1.38%	1.40%	%
T112	Lincoln	1.22%	1.30%	1.28%	
T127	Monkton	1.18%	1.30%	1.35%	
T138	New Haven	1.42%	1.53%	1.66%	
T196	Starksboro	1.42%	1.42%	1.35%	

- Due to the ongoing fiscal crisis, there is uncertainty as to what the base education amount and homestead tax rate should be. Our current recommendation is to use \$8,544 and \$0.87, respectively. A district may choose to use different parameters if so desired. Final figures will be set by the Legislature and approved by the Governor.
 - The base income percentage cap is 1.80%.

Mt. Abraham Union Middle/High School Revenue Budget

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget
001-1321-4000 Tuition-Students	0.00	0.00	13,500.00	0.00
001-1322-4000 Tuition from Other Vermont LEAs	2,500.00	0.00	0.00	12,593.00
001-1510-4000 Investment Income	37,500.00	54,047.00	60,487.00	49,636.00
001-1910-4000 Other Revenues-Rental	500.00	715.00	500.00	1,350.00
001-1935-4000 Union Assessment	0.00	68,247.00	0.00	0.00
001-1941-4000 Services To Other Vermont LEA's	0.00	743.00	0.00	0.00
001-1990-4000 Miscellaneous Other Local Revenue	500.00	13,205.00	500.00	6,125.00
800-1990-4000 Miscellaneous Other Local Revenue	0.00	6,100.00	0.00	0.00
001-1993-4000 E-Rate Reimbursement	12,000.00	9,108.00	12,000.00	10,006.00
001-1995-4000 Student Activity Payroll Reimbursement	0.00	6,874.00	0.00	0.00
001-1999-4000 COBRA Fees	100.00	46.00	100.00	0.00
Subtotal Local Revenue:	53,100.00	159,085.00	87,087.00	79,710.00
001-2000-4000 Subgrants Received From SU-Medicaid	79,308.00	0.00	79,308.00	81,291.00
800-2000-4000 Subgrants Received from SU-Medicaid	0.00	75,148.00	0.00	0.00
001-2002-4000 Subgrants Received From SU-Flow Through	179,271.00	0.00	179,271.00	173,193.00
800-2002-4000 Subgrants Received from SU-Flow Through	0.00	179,989.00	0.00	0.00
800-2003-4000 Subgrants Received from SU-Title IV	0.00	2,866.00	0.00	0.00
001-2004-4000 Subgrants Received From SU-Title II A	41,366.00	0.00	41,366.00	41,366.00
800-2004-4000 Subgrants Received from SU-Title II A	0.00	41,474.00	0.00	0.00
001-2005-4000 Subgrants Received from SU-Nellie Mae	44,702.00	0.00	100,000.00	0.00
800-2008-4000 Subgrants Received from SU-Title II D	0.00	92.00	0.00	0.00
800-2011-4000 Subgrants Received from SU-Title IID ARRA	0.00	2,732.00	0.00	0.00
001-2012-4000 Subgrants Received From SU-Flow Th ARRA	73,559.00	0.00	0.00	0.00
800-2012-4000 Subgrants Received from SU-Flow Th ARRA	0.00	19,422.00	0.00	0.00
800-2013-4000 Subgrants Received from SU - Consortium	0.00	2,785.00	0.00	0.00
800-2014-4000 Subgrants Received From SU-Tobacco	0.00	542.00	0.00	0.00
800-2015-4000 Subgrants Received From SU-EPSDT	0.00	15,567.00	0.00	0.00
001-2016-4000 Subgrants Received from SU - SIG	0.00	0.00	136,659.00	106,236.00
800-2016-4000 Subgrants Received from SU - SIG	0.00	186,972.00	0.00	0.00
800-2017-4000 Subgrants Received from SU - In-Service	0.00	621.00	0.00	0.00
Subtotal Subgrant Revenue:	418,206.00	528,210.00	536,604.00	402,086.00
001-3110-4000 State Education Fund Payments	11,160,648.00	4,489,433.00	10,978,376.00	11,309,068.00
001-3110-4001 Property Taxes - Residential	0.00	3,597,911.00	0.00	0.00
001-3110-4002 Property Taxes - NonResidential	0.00	2,682,423.00	0.00	0.00
001-3114-4000 State Support-Technical Center	276,508.00	294,272.00	276,058.00	294,272.00
001-3150-4000 State Aid Transportation	123,693.00	162,670.00	125,000.00	230,354.00
001-3201-4000 SPED Mainstream Block Grant	302,931.00	302,931.00	289,602.00	275,213.00
001-3202-4000 SPED Expenditures Reimbursement	900,443.00	758,250.00	886,465.00	807,333.00
001-3203-4000 SPED Extraordinary Reimbursement	50,000.00	4,462.00	50,000.00	4,958.00
001-3205-4000 SPED State Placed Students	50,600.00	92,650.00	20,000.00	108,348.00
001-3282-4000 Driver's Education Reimbursement	7,500.00	5,079.00	7,500.00	5,000.00
001-3308-4000 Vocational Transportation	15,000.00	23,324.00	15,000.00	21,000.00
001-3370-4000 High School Completion	0.00	31,804.00	500.00	4,800.00
Subtotal State Revenue:	12,887,323.00	12,445,209.00	12,648,501.00	13,060,346.00

Mt. Abraham Union Middle/High School Revenue Budget

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget
800-4110-4000 Education Fund Grant - ARRA	0.00	390,881.00	0.00	0.00
001-4120-4000 Education Jobs Fund Grant	0.00	0.00	118,818.00	0.00
800-4120-4000 Education Jobs Fund - ARRA	0.00	75,778.00	0.00	0.00
001-4249-4000 AIDS - School Health Revenue	0.00	0.00	500.00	0.00
800-4792-4000 Other Federal Grants - From the State	0.00	66,285.00	0.00	0.00
Subtotal Federal Revenue:	0.00	532,944.00	119,318.00	0.00
001-5400-4000 Adjustment Of Prior Year Expenditures	0.00	5,112.00	0.00	0.00
001-5700-4000 Restricted Revenue - Section 125 Forfeit	0.00	539.00	0.00	0.00
001-5765-4000 Nellie Mae Foundation Revenue	0.00	140,896.00	0.00	0.00
Subtotal Miscellaneous Revenue:	0.00	146,547.00	0.00	0.00
Adjustment Approved VT DOE Prior Year Deficit	0.00	0.00	14,348.00	0.00
Adjustment VT DOE Budget Submittal State Payment	0.00	0.00	40,284.00	0.00
Subtotal Adjustments:	0.00	0.00	54,632.00	0.00
Total Revenue:	13,358,629.00	13,811,995.00	13,446,142.00	13,542,142.00

Mt. Abraham Union Middle/High School Expense Budget

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget	
5111 Salaries-Professional Staff	\$5,287,767.00	\$5,422,222.00	\$5,366,702.00	\$5,165,251.00	1)
5112 Salaries-Assistants	\$781,258.00	\$909,227.00	\$863,017.00	\$838,115.00	2)
5113 Salaries-Other Support Staff	\$429,637.00	\$425,190.00	\$407,625.00	\$426,802.00	3)
5114 Salaries-Summer School	\$54,068.00	\$16,898.00	\$20,703.00	\$16,496.00	
5115 Health Buy-Out	\$20,000.00	\$17,625.00	\$16,920.00	\$14,300.00	
5116 Salaries-Custodians	\$270,836.00	\$276,042.00	\$275,260.00	\$275,116.00	
5117 Salaries-Extracurricular	\$196,843.00	\$142,327.00	\$119,464.00	\$141,488.00	
5118 Salaries-Activity Advisors/Duty Roster	\$24,000.00	\$23,418.00	\$21,274.00	\$23,343.00	
5119 Salaries-Field Maintenance	\$23,809.00	\$25,145.00	\$49,658.00	\$18,744.00	
5121 Salaries-Professional Staff Substitutes	\$101,812.00	\$72,280.00	\$75,142.00	\$72,642.00	
5122 Salaries-Professional Long Term Substitute	\$2,000.00	\$112,579.00	\$16,000.00	\$53,837.00	4)
5123 Salaries-Support Staff Substitutes	\$10,000.00	\$24,583.00	\$9,800.00	\$9,900.00	
5124 Salaries-Student Stipends	\$13,900.00	\$16,120.00	\$15,648.00	\$17,148.00	
5125 Salaries-Homebound Tutors	\$17,729.00	\$17,972.00	\$23,800.00	\$52,600.00	5)
5126 Salaries-Custodian Substitutes	\$7,159.00	\$368.00	\$3,155.00	\$6,155.00	
5127 Salaries-Professional Stipends	\$61,693.00	\$59,090.00	\$48,327.00	\$49,035.00	
5129 Salaries-Support Stipends	\$0.00	\$9,835.00	\$600.00	\$1,950.00	
5131 Salaries-Overtime	\$16,938.00	\$18,434.00	\$17,840.00	\$17,000.00	
Subtotal Salaries:	\$7,319,449.00	\$7,589,355.00	\$7,350,935.00	\$7,199,922.00	
1) Reduction of .8 FTE Dean of Students					
2) Reduction of 2.0 FTE Special Education Assistant positions					
3) Increase of 1.0 FTE Support Staff to Dean of Students Team					
4) Increase to reflect 3 year average					
5) Increased need for off campus tutoring					
5211 Group Health-Professional Staff	\$1,017,869.00	\$1,021,451.00	\$1,029,689.00	\$971,875.00	6)
5212 Group Health-Support Staff	\$348,473.00	\$429,704.00	\$414,873.00	\$401,238.00	7)
5221 Social Security (FICA)	\$561,716.00	\$538,466.00	\$563,929.00	\$535,675.00	
5231 Group Life Insurance	\$19,584.00	\$12,265.00	\$10,756.00	\$10,615.00	
5241 Retirement Contributions	\$34,763.00	\$35,940.00	\$32,818.00	\$31,217.00	
5251 Workers' Compensation	\$45,374.00	\$52,330.00	\$53,097.00	\$51,021.00	
5261 Unemployment Compensation	\$6,132.00	\$19,879.00	\$20,961.00	\$43,835.00	
5271 Tuition Reimbursement	\$31,989.00	\$69,621.00	\$30,598.00	\$70,958.00	8)
5281 Group Dental Insurance	\$57,611.00	\$57,828.00	\$59,702.00	\$54,818.00	
5291 Disability Insurance	\$24,395.00	\$37,933.00	\$44,463.00	\$35,353.00	
Subtotal Benefits:	\$2,147,906.00	\$2,275,417.00	\$2,260,886.00	\$2,206,605.00	
6) Individual contributions increased by 5% in February 2011					
7) District contribution increased 5% over the last four years					
8) Higher participation in graduate level courses for teachers					
5955 Reserve for Negotiations - Professional	\$0.00	\$0.00	\$0.00	\$199,688.00	9)
5956 Reserve for Negotiations - Support	\$0.00	\$0.00	\$0.00	\$62,664.00	10)
Subtotal Reserve for Negotiations:	\$0.00	\$0.00	\$0.00	\$262,352.00	

9) & 10) Potential salary and benefit increases per negotiated agreements yet to be settled and subsequent policy changes

Mt. Abraham Union Middle/High School Expense Budget

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget
5311 Purchased Services-Section 125	\$6,465.00	\$5,603.00	\$6,330.00	\$5,440.00
5321 In-Service-Professional Staff	\$10,553.00	\$5,694.00	\$10,161.00	\$10,101.00
5322 In-Service-Support Staff	\$1,500.00	\$0.00	\$500.00	\$500.00
5323 Conference Fees	\$22,950.00	\$21,804.00	\$23,163.00	\$20,530.00
5324 School Based Clinician	\$60,260.00	\$38,416.00	\$60,260.00	\$47,880.00
5331 Assessment-Supervisory Union Services	\$479,120.00	\$479,120.00	\$479,120.00	\$496,124.00 11)
5332 Testing & Evaluation	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
5333 OT/PT Services	\$7,000.00	\$2,867.00	\$4,870.00	\$4,870.00
5335 Police Services	\$9,000.00	\$6,325.00	\$8,219.00	\$7,500.00
5336 Purchased Service - Officials	\$0.00	\$0.00	\$0.00	\$35,625.00 12)
5337 Purchased Service From SU	\$185,814.00	\$138,496.00	\$166,555.00	\$116,943.00 13)
5339 Other Professional Services	\$104,218.00	\$123,610.00	\$55,130.00	\$69,318.00 14)
5341 Purchased Technical Services	\$5,200.00	\$10,134.00	\$5,200.00	\$7,200.00
5361 Legal Services	\$10,000.00	\$5,619.00	\$3,500.00	\$3,500.00
5371 Audit Services	\$11,500.00	\$12,525.00	\$11,500.00	\$11,500.00
Subtotal Purchased Services:	\$917,580.00	\$850,213.00	\$838,508.00	\$841,031.00

11) Increase includes share of district-wide Facility Director, increase in rent, and first raises for administration in 3 years

12) Sports officials (referees, umpires) costs moved here from 5337

13) Purchased services from Speech Language Pathologist, Teacher of English Language Learners, Psychologist, & Technology Manager

14) Speaker fees & contracted consultants

5411 Water/Sewer	\$14,000.00	\$12,391.00	\$13,000.00	\$13,000.00
5421 Disposal Services	\$12,000.00	\$9,911.00	\$12,000.00	\$10,000.00
5422 Snow Plowing Services	\$12,000.00	\$13,668.00	\$9,000.00	\$10,000.00
5424 Lawn Care Services	\$10,500.00	\$9,500.00	\$10,500.00	\$10,000.00
5431 Repairs & Maintenance Services	\$40,089.00	\$52,524.00	\$43,088.00	\$37,588.00
5432 Repairs-Vehicles	\$3,000.00	\$13,395.00	\$5,500.00	\$4,353.00
5433 Pool Maintenance	\$4,501.00	\$234.00	\$2,500.00	\$1,500.00
5434 Repairs-Roof	\$7,000.00	\$7,000.00	\$1,000.00	\$1,000.00
5435 Repairs-Grounds	\$3,000.00	\$2,393.00	\$3,000.00	\$9,000.00
5436 Repairs-Building	\$6,000.00	\$11,715.00	\$10,000.00	\$12,000.00
5441 Rental of Buildings & Facilities	\$0.00	\$7,700.00	\$0.00	\$0.00
5442 Rental of Equipment & Vehicles	\$45,595.00	\$32,383.00	\$45,595.00	\$35,775.00
5451 Construction Services	\$0.00	\$68,923.00	\$0.00	\$0.00
5491 Cartage	\$1,200.00	\$1,343.00	\$1,200.00	\$1,200.00
Subtotal Property Services:	\$158,885.00	\$243,080.00	\$156,383.00	\$145,416.00

5511 Student Transportation - Fuel Surcharge	\$8,377.00	\$23,040.00	\$9,000.00	\$19,000.00 15)
5512 Athletic Transportation	\$12,000.00	\$13,894.00	\$11,000.00	\$14,000.00
5513 Field Trip Transportation	\$8,700.00	\$5,618.00	\$6,000.00	\$7,000.00
5514 Student Transportation - Summer Regular	\$3,000.00	\$2,881.00	\$3,000.00	\$3,000.00
5515 Student Transportation - Summer SPED	\$2,000.00	\$714.00	\$2,075.00	\$7,840.00
5516 Vocational Transportation - Regular	\$29,927.00	\$29,155.00	\$30,750.00	\$30,750.00
5517 Vocational Transportation - Activity Bus	\$34,000.00	\$22,450.00	\$25,000.00	\$25,000.00
5518 Student Transportation Services - SPED	\$68,600.00	\$84,576.00	\$55,000.00	\$81,242.00

Mt. Abraham Union Middle/High School Expense Budget

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget
5519 Student Transportation Services - Reg.	\$345,031.00	\$361,989.00	\$369,500.00	\$354,258.00
Subtotal Transportation Services:	\$511,635.00	\$544,317.00	\$511,325.00	\$542,090.00
15) Reflects costs of gasoline above \$2.50/gallon				
5521 Property Insurance	\$24,000.00	\$20,659.00	\$21,000.00	\$23,361.00
5522 Liability Insurance	\$24,168.00	\$24,446.00	\$22,500.00	\$25,213.00
5524 Insurance-Pupil Transportation	\$700.00	\$540.00	\$550.00	\$550.00
5526 Umbrella Insurance	\$6,990.00	\$3,164.00	\$4,500.00	\$4,671.00
5531 Telephone	\$27,600.00	\$22,592.00	\$26,740.00	\$28,040.00
5532 Postage	\$20,200.00	\$14,106.00	\$17,100.00	\$12,100.00
5533 Internet Provider Services	\$250.00	\$594.00	\$250.00	\$250.00
5541 Advertising	\$5,000.00	\$1,405.00	\$1,500.00	\$1,500.00
5551 Printing & Binding	\$15,000.00	\$8,877.00	\$15,000.00	\$12,000.00
5561 Tuition to Other VT LEAs	\$248,000.00	\$118,784.00	\$273,109.00	\$195,929.00 16)
5564 Tuition to Schools Outside Vermont	\$11,500.00	\$0.00	\$6,500.00	\$6,500.00
5566 Tuition to Private Schools	\$7,000.00	\$257,599.00	\$0.00	\$125,711.00
5581 Travel-Employee	\$11,871.00	\$9,096.00	\$13,979.00	\$18,470.00 17)
5582 Travel-Non-Employee	\$0.00	\$327.00	\$0.00	\$0.00
5591 Food Service Subsidy	\$94,325.00	\$0.00	\$50,000.00	\$50,508.00
5592 Services Purchased from VT School	\$0.00	\$30,168.00	\$0.00	\$4,800.00 18)
Subtotal Other Services:	\$496,604.00	\$512,357.00	\$452,728.00	\$509,603.00
16) Some costs moved to 5566 (Tuition to Private Schools)				
17) Increased access for students to community resources & mentors				
18) High School Completion On-Behalf supports GED completion through Adult Education				
5611 Consumable Supplies	\$173,414.00	\$146,522.00	\$172,789.00	\$177,324.00
5613 Food (Instructional & Refreshments)	\$800.00	\$255.00	\$2,000.00	\$5,300.00 19)
5618 Supplies-Athletic	\$0.00	\$690.00	\$0.00	\$0.00
5622 Electricity	\$159,000.00	\$168,420.00	\$159,000.00	\$174,526.00
5623 Propane	\$5,500.00	\$5,786.00	\$5,500.00	\$5,600.00
5624 Oil	\$20,000.00	\$24,825.00	\$22,000.00	\$27,000.00
5625 Wood Chips	\$21,600.00	\$37,494.00	\$38,700.00	\$40,000.00
5626 Gasoline	\$9,950.00	\$9,025.00	\$10,050.00	\$17,262.00
5641 Textbooks	\$43,981.00	\$35,147.00	\$40,754.00	\$47,336.00
5642 Periodicals	\$13,480.00	\$10,695.00	\$13,650.00	\$13,682.00
5644 Replacement-Library Books	\$3,000.00	\$3,040.00	\$2,188.00	\$2,188.00
5651 Audiovisual Material	\$5,220.00	\$2,821.00	\$5,340.00	\$5,820.00
5661 Manipulatives	\$2,010.00	\$460.00	\$1,390.00	\$1,440.00
5671 Software	\$22,300.00	\$16,848.00	\$22,480.00	\$37,349.00 20)
5691 Computers	\$0.00	\$6,567.00	\$0.00	\$0.00
5697 Supplies-Pool	\$4,000.00	\$4,447.00	\$3,500.00	\$4,800.00
5699 Non-Capitalized Equipment	\$37,588.00	\$37,219.00	\$40,513.00	\$43,108.00
5733 Equipment-Furniture & Fixtures	\$4,000.00	\$198.00	\$3,000.00	\$3,000.00
5734 Equipment-Computers	\$44,845.00	\$21,288.00	\$44,500.00	\$46,200.00
5739 Equipment-Other	\$12,500.00	\$9,760.00	\$2,500.00	\$8,000.00
Subtotal Supplies & Equipment:	\$583,188.00	\$541,507.00	\$589,854.00	\$659,935.00

**Mt. Abraham Union Middle/High School
Expense Budget**

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget
19) Primarily used by the Living Skills Program				
20) Purchase & start-up of new scheduling software				
5811 Dues & Fees	\$20,520.00	\$19,451.00	\$20,276.00	\$21,666.00
5812 Membership - VT Headmasters	\$2,500.00	\$0.00	\$3,800.00	\$3,800.00
5835 Interest	\$78,764.00	\$104,268.00	\$94,892.00	\$85,388.00
5836 Interest on Wood Chip Project	\$13,566.00	\$13,566.00	\$11,552.00	\$9,509.00
5891 Miscellaneous Expenditures	\$600.00	\$0.00	\$500.00	\$500.00
5893 Late Charges	\$0.00	\$247.00	\$0.00	\$0.00
5915 Principal on Renovation	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00
5916 Principal on Wood Chip Project	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
5921 Sinking Fund Expense	\$32,000.00	\$28.00	\$37,000.00	\$22,000.00
5930 Fund Transfer-Outgoing	\$0.00	\$72,000.00	\$0.00	\$0.00
5935 SPED Mainstream Block Grant Transfer	\$0.00	\$27,363.00	\$0.00	\$27,053.00
Subtotal Dues, Interest, Principal & Transfers:	\$437,950.00	\$526,923.00	\$458,020.00	\$459,916.00
Approved Funding Prior Year Deficit	\$125,000.00	\$0.00	\$111,363.00	\$36,000.00
Adjustment Approved VT DOE Prior Year Deficit	\$0.00	\$0.00	\$14,348.00	\$0.00
Subtotal Prior Year Deficit:	\$125,000.00	\$0.00	\$125,711.00	\$36,000.00
Subtotal Expenses Including Funded Deficit	\$12,698,197.00	\$13,083,169.00	\$12,744,350.00	\$12,862,870.00
5568 State Payment on Behalf of District	\$276,508.00	\$294,272.00	\$276,508.00	\$294,272.00
5569 Tuition to Area Vocational Education Center	\$383,924.00	\$383,973.00	\$385,000.00	\$385,000.00
Adjustment VT DOE Budget Submittal State Payment	\$0.00	\$0.00	\$40,284.00	\$0.00
Total Tuition Vocational Centers:	\$660,432.00	\$678,245.00	\$701,792.00	\$679,272.00
Total Expenses	\$13,358,629.00	\$13,761,414.00	\$13,446,142.00	\$13,542,142.00

**Mt. Abraham Union Middle/High School District
Long Term Debt
June 30, 2011**

	<u>Balance</u> <u>7/1/2010</u>	<u>Payments</u>	<u>Balance</u> <u>6/30/2011</u>
<u>Renovation Project and Addition Project:</u>			
Vermont Municipal Bond Bank: Interest @1.87% - 4.3% payable semi-annually. Principal of \$245,000 due annually through 2009 and \$240,000 from 2010 - 2015.	1,200,000	240,000	960,000
Grant Anticipation Note 2.15% interest due 5/11/12.	312,494	79,035	233,459
 <u>Wood Chip Heating Project:</u>			
Payable to the Vermont Municipal Bond Bank: interest @3.835% to 4.325% payable semi-annually starting 12/1/2007. Principal payment of \$55,000 annually through 2010 and \$50,000 from 2010 - 2016.	350,000	50,000	300,000
Total	<u>1,862,494</u>	<u>369,035</u>	<u>1,493,459</u>

Debt Service Requirements are:

Year ended	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2012	523,459	51,322	574,781
2013	290,000	34,757	324,757
2014	290,000	22,789	312,789
2015	290,000	10,511	300,511
2016	100,000	4,313	104,313
			0
Total	<u>1,493,459</u>	<u>123,692</u>	<u>1,617,151</u>

INDEPENDENT AUDIT

Mt. Abraham Union Middle/High School has a yearly Independent Audit. Sullivan, Powers, Inc., Certified Public Accountants, performed the 2010-2011 audit. Copies of the report will be available at the Office of the Superintendent of Schools, 72 Munsill Avenue, Suite 601, Bristol, VT 05443 or by calling 453-3657.

MT. ABRAHAM UNION HIGH SCHOOL 2011 - 2012 FACULTY

<u>NAME</u>	<u>DEGREE</u>	<u>COLLEGE/UNIVERSITY</u>	<u>EXP</u>	<u>POSITION</u>
<u>Administration:</u>				
Andrew Kepes	MEd	The University of Vermont	18	Co-Principal
Leon Wheeler	MEd+6	Alfred University	11	Co-Principal
Kristine Everts	MEd+6	The University of Vermont	9	Dean of Students, Grades 7-9
Nancy Yannett	MEd+31	The University of Vermont	25	Dean of Students, Grades 10-12 .80
Jeff Stetson	MEd	Southern New Hampshire University	30	Student Activities Co-Director .50
Mary Stetson	MEd+5	The University of Vermont	29	Student Activities Co-Director .33
<u>Computer Technology:</u>				
Teresa Fitz-Gerald	MEd +73	St. Michael's College	31	Teacher Leader/Computer Science
Michael Carper	BA	Trinity College of Vermont	12	Information Systems Manager .60
Michael Ferland	MEd+15	Southern New Hampshire University	23	Computer Science/Science
Carol Kress	MEd+49	The University of Vermont	30	Computer Science .25
Lauren Kelly Parren	MEd+45	The University of Vermont	22	Educational Technology/PL .60
Jeff Margolis	BA+39	Rutgers State University of NJ	8	Computer Science/Technology .50
<u>Design/Technology Education/Driver Education:</u>				
Paul Stetson	MEd+57	The University of Vermont	30	Teacher Leader/Design/Tech Ed.
James Brown	BE+20	The University of Vermont	6	Design/Technology Education
Matthew Brown	BA+15	Castleton State College	3	Fire Fighting/Math
William Leggett	BA+30	Lyndon State College	29	Driver Education .50
Kevin Masse	MEd+7	Southern New Hampshire University	19	Driver Education/Yearbook
John Parker	MEd+61	The University of Vermont	36	Design/Technology Education
Jeff Stetson	MEd	Southern New Hampshire University	30	Design/Technology Education .50
<u>English/Library:</u>				
Melanie Stultz-Backus	MEd +6	The University of Vermont	20	Teacher Leader/English
Emily Beattie	MEd+15	The University of Vermont	8	English
Peter Kurt Broderson	MS/MA+8	Lesley College/Middlebury College	17	English
Vicki Bronson	MA+30	Middlebury College	23	English
Kathryn Burdett	MA	Western New Mexico University	3	English/Reading Center
Brent Crum	MA+15	University of Colorado	12	English
Lisa Grzyb	BA	Montana State University	5	English
Mary McGuire	BA+66	Purdue University	15	English
Laura Mina	MLS	City University of NY-Queens College	3	Library
Nicole Bergstrom Noel	BA+56	Stanford University	11	English/Writing Coach
Ellen Repstad	MEd	The University of Vermont	12	English
Barbara Simoes	MEd+66	Johnson State College	27	English

<u>NAME</u>	<u>DEGREE</u>	<u>COLLEGE/UNIVERSITY</u>	<u>EXP</u>	<u>TEACHING FIELD</u>
<u>Foreign Language:</u>				
Simone Skerritt	MA+38	Middlebury College	23	Teacher Leader/Foreign Language
James Eberhardy	MA+25	Indiana University	6	Foreign Language/Latin
Jori Jacobeit	MAT+18	National-Louis University	4	Foreign Language/French
Sheri Whipple	MEd+37	The University of Vermont	15	Foreign Language/Spanish
<u>Personalized Learning:</u>				
Caroline Camara	MEd+9	The University of Vermont	13	Teacher Leader/Personalized Learning
Maureen Deppman	MEd+20	The University of Vermont	27	Teacher Leader/Personalized Learning
William Connor	MEd+18	Southern New Hampshire University	25	Personalized Learning/SS
Kristen Farrell	MA+33	Ithaca College	17	Personalized Learning/SS
Josie Jordan	MEd+24	John Carroll University	17	Pathways Teacher/Advisor .50
Lauren Kelly Parren	MEd+45	The University of Vermont	22	PL/Educational Technology .60
<u>Math:</u>				
Julie St. Martin	MEd+30	St. Michael's College	14	Teacher Leader/Math
Justin Bouvier	BA	Castleton State College	0	Math/Theater Arts
Matthew Brown	BA+15	Castleton State College	3	Math
Kathleen Christie	BS	The University of Vermont	0	Math
Teresa Fitz-Gerald	MEd+73	St. Michael's College	31	Math/Computer Technology
John Foster	MA	The University of New Mexico	17	Math
Janet Robnett	MA+30	McGill University	31	Math
Carla Mayo	2-MEds	Trinity College of VT/University of VT	19	Math Specialist
Heather MacDonald	MEd+21	The University of Vermont	6	Math
Michelle Pierpont	MS+11	University of New England	16	Math
Shelley Snyder	CAS+13	The University of Vermont	23	Math/Science
Nancy Standley	MS+33	Drexel University	14	Math
Pamela Struhammer	BS+30	The University of Vermont	15	Math
<u>Reading/Learning Center:</u>				
Ellen Repstad	MEd	The University of Vermont	12	Teacher Leader/Reading Consultant
Kathryn Burdett	MA	Western New Mexico University	3	Reading Center/English
Nan Prichard Guilmette	MDiv+31	Harvard Divinity School	8	Reading Consultant/SPED .80
David Marsters	MEd+16	The University of Vermont	42	Reading Consultant/Data Mgmt. .93

<u>NAME</u>	<u>DEGREE</u>	<u>COLLEGE/UNIVERSITY</u>	<u>EXP</u>	<u>TEACHING FIELD</u>
Physical/Health Education/Family & Consumer Science:				
Mary Stetson	MEd+5	The University of Vermont	29	Teacher Leader/Physical Education .67
Amanda Bodell	MEd+29	Trinity College of Vermont	27	Living Arts/Health
Christopher Braves	CAS+37	The University of Vermont	36	Physical Education
Dustin Corrigan	MS+21	Canisius College	8	Physical Education
G. Michael Crane	BE	Springfield College	5	Physical Education
Denny McCullough	BS+53	Keene State College	7	Family & Consumer Science
Ann Pollender	MEd+37	The University of Vermont	22	Health Education
Science:				
Michael Ferland	MEd+15	Southern New Hampshire University	23	Teacher Leader/Science
Cynthia Brisson	MEd+12	Southern New Hampshire University	18	Science
Catherine DiMarco	BS+46	Trinity College of Vermont	21	Science
E. Randy Durand	BA+75	The University of Vermont	42	Science
Jocelyn Foran	MS+3	Antioch University New England	2	Science
Gabriel Hamilton	MEd+15	University of Oregon	10	Science
Andrew Jones	Med+6	Western Washington University	1	Science
Samantha Kayhart	BS+36	Virginia Polytechnic Institute/UVM	10	Science
Shelley Snyder	CAS+13	The University of Vermont	23	Science/Math
Thomas Tailer	MEd+32	Dartmouth College	26	Science
Brenda Tillberg	BA+71	Bryn Mawr College	47	Science
Social Studies:				
Richard Desorda	MEd+50	Castleton State College	36	Teacher Leader/Social Studies
Scott Beckwith	MEd+15	The University of Vermont	7	Social Studies/504 Coordinator
Greg Clark	BA+33	Johnson State College	21	Social Studies
William Connor	MEd+18	Southern New Hampshire University	25	Social Studies/Personalized Learning
Kristen Farrell	MA+33	Ithaca College	17	Social Studies/Personalized Learning
Anne Friedrichs	EdD+3	The University of Vermont	27	Social Studies
Thomas Learmonth	MA+53	Castleton State College	25	Social Studies
Chris Nezin	MEd+18	Southern New Hampshire University	17	Social Studies
Betsy Rippner	MEd+45	The University of Vermont	23	Social Studies
Robert Russell	MEd+6	The University of Vermont	6	Social Studies

<u>NAME</u>	<u>DEGREE</u>	<u>COLLEGE/UNIVERSITY</u>	<u>EXP</u>	<u>TEACHING FIELD</u>
<u>Visual Arts/Music:</u>				
Elise Cleary	MEd+16	St. Michael's College	19	Teacher Leader/Art
Bruce Babbitt	MEd+6	St. Michael's College	10	Art
Justin Bouvier	BA	Castleton State College	0	Theater Arts/Math
Megan LaRose	MEd	Boston University	13	Choral Music
Linda Reynolds	MEd+3	St. Michael's College	29	Art .75
Matthew Tatro	MEd	Plymouth State University	12	Instrumental Music
<u>Special Education:</u>				
Diane Treadway	MA+54	College of St. Joseph	40	Special Services Coordinator
Mary Benton	BA+30	Kent State University	19	Special Educator Long Term Substitute
Elizabeth Christian	BS+48	University of South Florida	11	Special Educator
Marian Connor	CAS+21	St. Michael's College	35	Transition Services .60
Alysa Decker	BA/BS+39	Castleton State College/UVM	4	Special Educator
Eric Decker	BS+40	The University of Vermont	4	Special Educator
Michelle Davis	MS	The University of Vermont	9	Speech/Language Pathologist .80
David Garbose	MA+6	University of Massachusetts	20	Assistive Technology .20
Heather Gevry	MEd	St. Michael's College	2	Special Educator
Nan Prichard Guilmette	MDiv+31	Harvard Divinity School	8	SPED/Reading Consultant .80
Ernest Hart	Med+6	The University of Vermont	11	Special Educator
Albert Humphries	MA+9	Johnson State College	26	Special Educator
Jenna Kapschull	BFA+50	Westchester University of PA	1	Special Educator
Patricia Mattison	MAE+48	Castleton State College	11	Special Educator
Kathleen Samler	MEd+55	Plymouth State College	34	Special Educator
Melissa Starr	MEd+20	St. Michael's College	13	Special Educator
<u>Student Support Services:</u>				
Thomas Shearer	MS	Northeastern University	16	Teacher Leader/Behavioral Specialist
Mary Barnett	MA+41	Northeastern University	32	Guidance Counselor
Scott Beckwith	MEd+15	The University of Vermont	7	504 Coordinator/Social Studies
Alan Kamman	MS+30	The University of Vermont	20	Guidance Counselor
Jayne Miller	MSW	Adelphia University of Social Work	18	School Social Worker
Gary Unger	MEd+52	The University of Vermont	37	Guidance Counselor
Debbie VanShaack	MEd+36	The University of Vermont	13	Guidance Counselor
<u>English Language Learner:</u>				
Jennifer Borch	2-MAs	The University of VT/St. Michael's College	9	English Language Learner

MT. ABRAHAM UNION HIGH SCHOOL 2011 - 2012 SUPPORT STAFF

ADMINISTRATIVE SUPPORT

Peggy Adams, Clerical Assistant
Cindy Benway, Secretary
Yvette LaPete, Registrar
Linda Masterson, Support Staff Coordinator/H/S Special Ed.
Beverly Mayer, Executive Secretary
Veronica Sargent, Support Staff Coordinator/MS Special Ed.
Diana Webster, Clerical Assistant

Julie Day, Learning Center Coordinator
Debra DeRenzis, Educational Assistant/Sub Caller
Amanda Dickerson, Educational Assistant
Carolyn Gibson, Library Assistant
Sandy Gilbride, Educational Assistant/School-to-Work
David Gratton, Educational Assistant
Penney Griffin-Kimball, Educational Assistant
Gertruida Heuts, Community Liaison
Raymond Huizenga, Educational Assistant
Steve Jarvis, Technical Support
Ann Kensek, Educational Assistant
Rebecca Kilbreth, Educational Assistant
Carol Krawczyk, Educational Assistant/H/S Catamount
Geraldine Layden, Educational Assistant
Shela Marcelle, Educational Assistant
Brenda McKean, Educational Assistant
Debra Morcombe, Educational Assistant
Camille Noble, Educational Assistant
April Orvis, Educational Assistant
Karl Rowinski, Educational Assistant
Frances Tucker, Educational Assistant

CUSTODIAL

Norman Cobb
Roy D'Avignon, Assistant Facilities Manager
Thomas Dewitt
Vaughn Grimes
Roger Murray
Philip Phelps
Stephen Smith
Reg Wedge, Facility Manager

FOOD SERVICE

Marie Bolduc
Maxine Cobb
Jacqueline Malloy
Pamela Murray
Carol Roscoe, Food Service Manager
Beverly Teer

OTHER

Crystal Blood, Nurse Assistant
Wanda Bouvier, School Nurse
Gary Cole, Transport Driver
Thomas Cole, Transport Driver
Shana Hobbs, Technology Support Specialist
Robert Fuller, Bus Coordinator
Guy Kimball, Technology Support Specialist
Elizabeth Kirby, Planning Room Supervisor
Brian Lattrell, Field Maintenance
Kenneth Marcelle, Campus Safety Aide

EDUCATIONAL/SPECIAL EDUCATION ASSISTANTS

Rachel Ashline, Educational Assistant
Stephanie Atkins, Educational Assistant
Alan Blaise, Educational Assistant
Kathryn Mierop, Educational Assistant
Lauris Chamberlain, Educational Assistant
Gretchen Cole, Educational Assistant/MS Catamount
Russell Comstock, Pathways Advisor
Jane Cooper, Educational Assistant
Christopher Cousineau, Educational Assistant

MT. ABRAHAM UNION HIGH SCHOOL 2011 - 2012 COURSE LISTING

The following courses are available to students in Grades 9-12:

ARTS

Introductory Art
 Theater Arts
 Realistic Drawing
 Painting and Illustration
 Graphic Design and Communication
 Ceramics 1, 2
 Art Media & Crafts
 Art, Power & Politics
 Sculpture
 Calligraphy
 Jewelry Design I & II/Metalsmithing
 Applied Architecture 1, 2
 Advanced Placement Studio Art; A & B

COMPUTER PROGRAMS

Programming Logic 1 & 2
 Web Design 1 & 2
 CAD – Mechanical & CAD - Architectural
 Video Production & Advanced VP

DESIGN & TECHNOLOGY EDUCATION

Industrial Technology I - 4
 Digital Photography I & 2
 Technical Drawing I, II, III
 Applied Architecture I & 2
 Architectural Drawing I -- 4
 CAD – Mechanical & CAD - Architectural
 Woodworking I – 5
 Tech Adventures
 From Concept to Creation I-4
 Essentials of Fire Fighting

DRIVER EDUCATION

Driver Education

ENGLISH

English 9, 10; A & B
 Composition 1 & 2, Advanced Composition
 Creative Writing
 American Literature: 19th & 20th Century
 Journalism
 Shakespeare
 Short Story
 I Think Therefore I Am
 World Literature

Media Literacy

Advanced Placement English; A & B
 American Studies; A & B
 School Yearbook
 Page to Screen
 Turn the Page

FAMILY & CONSUMER SCIENCES

Basic Concepts of Food & Nutrition I & II
 Foods of the USA
 Experiences in Child Care
 Independent Living

HORIZONS/PERSONALIZED LEARNING

Senior Project
 Pathways
 Independent Study Courses
 DUO (Do Unto Others)
 Virtual High School
 Service Learning/Sustainable Communities
 Middlebury College Courses
 Community College of VT (CCV) Courses
 CCV - Introduction to College Studies

MATHEMATICS

Bridge to Integrated Math; A & B
 Integrated Math 1, 2, 3; A & B
 Money Matters; A & B
 Statistical Reasoning (S1)
 Advanced Math Seminar (S2)
 Pre Calculus & Calculus 2; A & B
 Advanced Placement Calculus; A & B
 Math Lab (S1 & S2)

MUSIC

Performing Group Chorus; A & B
 Chorus Minor; A & B
 A Cappella; A & B
 Piano Class; A & B
 Piano Accompanist
 HS Band Major & Minor; A & B
 Jazz Ensemble; A & B
 The Age of Jazz
 Rock Band; A & B
 Music Dept. Leadership Development

PHYSICAL EDUCATION & HEALTH

Physical Education 9; A & B
 Senior High Physical Education Elective
 Healthy Choices
 Human Development
 Personal Fitness
 Teen Issues

SCIENCE

Biology A: Basic Themes & B: Secrets of Life
 Biology of Foods: From Farm to Plate, A & B
 Anthropology
 Astronomy
 Advanced Placement Biology & Lab; A & B
 Chemistry I; A & B & 2nd Yr Chemistry; A & B
 Doing Chemistry Experiments
 Zap! Electricity & Magnetism
 Physics I; A & B
 Modern Physics – Physics 2; A, B, C, D
 Advanced Environmental Science; A & B
 Foundational Science; A & B
 Forensic Science
 Geology, The Earth Beneath Our Feet
 Science in the Field
 Wetlands for All

SECOND LANGUAGE

French I - 5; A & B
 Latin I - 5; A & B
 Spanish I - 5; A & B

SOCIAL STUDIES

Global Studies
 US History; A & B
 World Issues
 American Studies; A & B
 Age of Legality
 We The People
 20th Century American History; A & B
 Psychology
 Sociology
 Advanced Placement US History; A & B

2011-12 CLASS SIZE ENROLLMENT CHART

The following chart outlines the number of teachers by FTE or Full Time Equivalent and the number of sections dedicated to each department. Class sizes vary with the level of individualized help needed to ensure opportunity for success. Classes in writing, using specialized tools, reading and math intervention, and advanced study for college credit support students by arranging for smaller groups.

		Sections	AVG CLASS SIZE	RANGE
ART				
2.8	Teacher FTE			
123	HS Students	11	11.2	3-17
76	MS Students	8	13.1	12-14
6	HS Students AP	1	6	
ENGLISH				
9.17	Classroom Teacher FTE			
.5	ILO Teacher FTE			
2.86	Reading Lab Teacher FTE			
.5	Writing Professional Development Coach FTE			
235	MS Students	12	19.6	19-21
452	HS Students	26	17.4	10-21
10	MS Exploratory	1	10	10
25	HS Students AP	2	12.5	10-15
SOCIAL STUDIES				
8.33	Teacher FTE			
.17	ILO Teacher FTE			
230	MS Students	12	19.1	17-21
435	HS Students	20	21.8	16-26
26	MS Exploratory	2	13	12-14
17	HS Students AP	1	17.0	17
SCIENCE				
11.34	Classroom Teacher FTE			
2.0	ILO Teacher FTE			
238	MS Students	13	21.0	18-22
473	HS Students	22	15.9	5-24
25	MS Exploratory	2	12.5	12-13
14	HS Students AP	1	14.0	14
WORLD LANGUAGES				
4.0	Classroom Teacher FTE			
82	MS Students	5	16.4	13-18
241	HS Students	17	14.2	6-23
MATHEMATICS				
11.33	Classroom Teacher FTE			
.5	Professional Development Coach FTE			
.75	Math Lab Teacher FTE			
.25	MS Math Lab Teacher FTE			
236	MS Students	14	16.9	6-22
438	HS Students	25	17.5	10-21
32	HS Students AP	2	16.0	16

		Sections	AVG CLASS SIZE	RANGE
PHYSICAL EDUCATION				
3.5	Classroom Teacher FTE			
	MS Students	20	18.2	19-22
180	HS Students	7	22.7	16-26
HEALTH				
2.0	Classroom Teacher FTE			
79	MS Students	8	12.5	12-14
74	HS Students Req.	5	14.8	8-21
17	MS Exploratory	1	17	17
DRIVERS EDUCATION				
1.17	Classroom/Driving Teacher FTE			
44	HS Students	2	22	19-25
44	HS Driving Labs	11	4	4
SPECIAL EDUCATION				
12.6	Special Educator FTE			
35	MS Students Per Case Manager		8.75	
61	HS Students Per Case Manager		8.24	
DESIGN/TECHNICAL EDUCATION				
4.17	Classroom Teacher FTE			
108	MS Students	8	13.5	12-15
121	HS Students	11	11	7-14
68	MS Exploratory	5	13.6	12-15
MUSIC				
2.0	Teacher FTE			
	CHORAL			9-72
	BAND			7-24
COMPUTER TECHNOLOGY				
.75	Classroom Teacher FTE			
.6	Professional Development Coach FTE			
44	HS Students	4	11	6-14
14	MS Exploratory	1	14	14
CONSUMER SCIENCE				
.5	Classroom Teacher FTE			
35	HS Students	3	11.67	7-15
OTHER ASSIGNMENTS				
.17	Drama			
.67	504 Coordinator			
.17	Educational Support Team			
1.0	ILO Coordinator			
.17	Act 51 Coordinator			
.17	Web Page Manager			
.51	Co-Teaching			
.33	Yearbook			
1.5	Guided Study			

AP – Advanced Placement
 FTE – Full Time Equivalent
 HS – High School
 ILO – Independent Learning Opportunity (Ex. Pathways & Independent Projects)
 MS – Middle School

Addison Northeast Supervisory Union Revenue Budget

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget
001-1510-4000 Investment Income	\$5,000.00	\$1,378.00	\$2,500.00	\$2,500.00
001-1931-4000 Supervisory Union Assessment	\$968,702.00	\$968,702.00	\$968,701.00	\$1,026,961.00
001-1941-4000 Services To Other Vermont LEAs	\$390,874.00	\$629,607.00	\$630,570.00	\$357,867.00
051-1941-4000 Services to Other VT LEA's	\$0.00	\$0.00	\$0.00	\$375,497.00
001-1943-4001 District Course Related Revenue	\$0.00	\$32,884.00	\$0.00	\$0.00
001-1949-4000 Grant Administration Fee	\$8,600.00	\$16,772.00	\$36,760.00	\$33,752.00
001-1990-4000 Miscellaneous Other Local Revenue	\$500.00	\$4,692.00	\$500.00	\$500.00
001-1992-4000 Background Check Income	\$0.00	\$1,101.00	\$1,500.00	\$0.00
001-1993-4000 E-Rate Reimbursement	\$6,000.00	\$6,182.00	\$6,000.00	\$8,300.00
001-1999-4000 COBRA Fees	\$0.00	\$36.00	\$50.00	\$50.00
Subtotal Local Revenue:	\$1,379,676.00	\$1,661,354.00	\$1,646,581.00	\$1,805,427.00
001-2791-4000 Subgrants Received - I3 Network Grant	\$0.00	\$0.00	\$5,000.00	\$5,000.00
001-2792-4000 Subgrants Received - Nellie Mae	\$0.00	\$0.00	\$6,000.00	\$0.00
Subtotal Subgrant Revenue:	\$0.00	\$0.00	\$11,000.00	\$5,000.00
001-3201-4000 SPED Mainstream Block Grant	\$56,812.00	\$56,812.00	\$56,000.00	\$56,812.00
Subtotal State Revenue:	\$56,812.00	\$56,812.00	\$56,000.00	\$56,812.00
001-5290-4000 Fund Transfer-Medicaid	\$9,100.00	\$3,946.00	\$48,250.00	\$28,050.00
001-5290-4001 Fund Transfer-Title 1	\$28,826.00	\$14,401.00	\$28,826.00	\$28,826.00
001-5290-4002 Fund Transfer-Flow Through	\$83,574.00	\$141,928.00	\$135,181.00	\$137,085.00
001-5290-4003 Fund Transfer - Title IIA	\$16,000.00	\$24,537.00	\$24,000.00	\$21,387.00
001-5290-4005 Fund Transfer - Flow Through ARRA	\$94,953.00	\$97,940.00	\$0.00	\$0.00
001-5290-4006 Fund Transfer - Title One ARRA	\$15,000.00	\$29,356.00	\$0.00	\$0.00
001-5290-4007 Fund Transfer - Title IID	\$8,000.00	\$745.00	\$0.00	\$0.00
001-5290-4008 Fund Transfer - Title IID ARRA	\$0.00	\$6,480.00	\$0.00	\$0.00
001-5290-4011 Fund Transfer - Tobacco	\$0.00	\$1,500.00	\$0.00	\$1,500.00
001-5400-4000 Adjustment Of Prior Year Expenditures	\$0.00	\$12,894.00	\$0.00	\$0.00
001-5720-4000 VISBIT Refund	\$0.00	\$531.00	\$0.00	\$0.00
Subtotal Miscellaneous Revenue:	\$255,453.00	\$334,258.00	\$236,257.00	\$216,848.00
Estimated Fund Balance:	\$57,306.00		(\$20,748.00)	
Total Revenue:	\$1,749,247.00	\$2,052,424.00	\$1,929,090.00	\$2,084,087.00

The percentage used to determine each town's portion of the Supervisory Assessment for 2012-2013 is based upon the 10/1/11 headcount.

Towns	Percentage 2011-2012	Budget 2011-2012	Proposed 2012-2013
Bristol	17.66%	\$171,072.60	\$181,361.31
Lincoln	7.23%	\$70,037.08	\$74,249.28
Monkton	10.04%	\$97,257.58	\$103,106.88
New Haven	6.42%	\$62,190.60	\$65,930.90
Starksboro	10.29%	\$99,679.33	\$105,674.29
Mt. Abraham	48.36%	\$468,463.80	\$496,638.34
Addison Northeast District	100.00%	\$968,701.00	\$1,026,961.00

Addison Northeast Supervisory Union Expense Budget

Account Code/Description	Budget	Actual/Audited	Budget	Proposed	
	2010-2011	2010-2011	2011-2012	2012-2013	Budget
5111 Salaries-Professional Staff	\$772,452.00	\$843,430.00	\$796,718.00	\$778,410.00	1
5112 Salaries-Assistants	\$30,711.00	\$50,686.00	\$19,915.00	\$26,114.00	2
5113 Salaries-Other Support Staff	\$366,052.00	\$540,592.00	\$490,524.00	\$590,639.00	3
5114 Salaries - Summer School	\$0.00	\$1,049.00	\$0.00	\$0.00	
5115 Health Buy-Out	\$2,690.00	\$3,688.00	\$4,585.00	\$7,000.00	
5116 Salaries-Custodians	\$35,220.00	\$8,178.00	\$40,762.00	\$0.00	
5126 Salaries - Food Service Substitutes	\$0.00	\$434.00	\$0.00	\$0.00	
5127 Salaries - Professional Stipends	\$0.00	\$7,815.00	\$0.00	\$0.00	
Subtotal Salaries:	\$1,207,125.00	\$1,455,872.00	\$1,352,504.00	\$1,402,163.00	

1 Includes 4.1 teachers serving multiple schools and 6.8 administrators in the Superintendent's Office

2 Includes 1 support staff serving multiple schools

3 Includes 9 support staff (bookkeepers, clerical, data, communications, facilities) in SU Operations & 13 Food Service support staff

5211 Group Health-Professional Staff	\$91,543.00	\$94,244.00	\$95,865.00	\$100,301.00	
5212 Group Health-Support Staff	\$118,680.00	\$163,654.00	\$150,833.00	\$139,526.00	
5221 Social Security (FICA)	\$92,481.00	\$105,501.00	\$100,668.00	\$107,266.00	
5231 Group Life Insurance	\$3,184.00	\$5,302.00	\$3,276.00	\$2,744.00	
5241 Retirement Contributions	\$15,228.00	\$22,355.00	\$17,066.00	\$16,611.00	
5242 Annuity Payments	\$1,800.00	\$0.00	\$1,800.00	\$0.00	
5251 Workers' Compensation	\$7,001.00	\$9,943.00	\$5,931.00	\$9,915.00	
5261 Unemployment Compensation	\$566.00	\$1,395.00	\$3,170.00	\$10,080.00	4
5271 Tuition Reimbursement	\$2,795.00	\$7,524.00	\$1,750.00	\$7,620.00	
5281 Group Dental Insurance	\$7,441.00	\$12,091.00	\$11,272.00	\$10,013.00	
5291 Disability Insurance	\$7,383.00	\$7,146.00	\$8,347.00	\$6,143.00	
Subtotal Benefits:	\$348,102.00	\$429,155.00	\$399,978.00	\$410,219.00	

4 Increased rates based on claims

5957 Reserve for Negotiations - ANESU	\$0.00	\$0.00	\$0.00	\$47,572.00	5
5958 Reserve for Negotiations - Purchased	\$0.00	\$0.00	\$0.00	\$29,090.00	6
Subtotal Reserve for Negotiations:	\$0.00	\$0.00	\$0.00	\$76,662.00	

5&6 Reserved for salary and benefit increases including 3.5% increase in health insurance

5311 Purchased Services-Section 125	\$982.00	\$1,036.00	\$1,088.00	\$0.00	
5321 In-Service-Professional Staff	\$250.00	\$424.00	\$200.00	\$200.00	
5323 Conference Fees	\$5,741.00	\$3,355.00	\$4,685.00	\$4,685.00	
5338 District Course Related Expense	\$0.00	\$24,457.00	\$0.00	\$0.00	7
5339 Other Professional Services	\$7,576.00	\$3,495.00	\$19,000.00	\$19,000.00	8
5341 Technical Services	\$13,250.00	\$12,750.00	\$25,050.00	\$25,050.00	9
5361 Legal Services	\$1,200.00	\$2,402.00	\$1,000.00	\$1,000.00	
5371 Audit Services	\$12,000.00	\$6,160.00	\$12,000.00	\$12,000.00	
Subtotal Purchased Services:	\$40,999.00	\$54,079.00	\$63,023.00	\$61,935.00	

7 Fully reimbursed by districts purchasing slots for professional development courses

8 Includes an electronic Medicaid filing service purchased through contract

9 Accounting system technical support & web hosting

Addison Northeast Supervisory Union Expense Budget

Account Code/Description	Budget 2010-2011	Actual/Audited 2010-2011	Budget 2011-2012	Proposed 2012-2013 Budget	
5421 Disposal Services	\$0.00	\$340.00	\$900.00	\$900.00	
5423 Purchased Custodial Services	\$0.00	\$0.00	\$0.00	\$5,200.00	
5431 Repairs & Maintenance Services	\$1,332.00	\$119.00	\$1,000.00	\$1,000.00	
5441 Rental of Land & Buildings	\$42,279.00	\$37,418.00	\$42,279.00	\$53,000.00	10
5442 Rental of Equipment & Vehicles	\$16,290.00	\$9,375.00	\$10,540.00	\$10,540.00	11
Subtotal Property Services:	\$59,901.00	\$47,252.00	\$54,719.00	\$70,640.00	
10 Relocation of SU Office to more appropriate and functional space					
11 Copier Contract/Lease					
5521 Property Insurance	\$975.00	\$137.00	\$250.00	\$250.00	
5522 Liability Insurance	\$2,200.00	\$2,371.00	\$2,400.00	\$2,400.00	
5523 Liability Insurance Deductible	\$0.00	\$445.00	\$0.00	\$0.00	
5531 Telephone	\$10,150.00	\$10,144.00	\$8,500.00	\$8,500.00	
5532 Postage	\$5,475.00	\$3,592.00	\$4,075.00	\$4,075.00	
5533 Internet Provider Services	\$1,000.00	\$335.00	\$500.00	\$500.00	
5541 Advertising	\$4,050.00	\$2,426.00	\$800.00	\$800.00	
5551 Printing & Binding	\$750.00	\$0.00	\$250.00	\$250.00	
5581 Travel-Employee	\$13,133.00	\$7,695.00	\$11,700.00	\$11,700.00	
Subtotal Other Services:	\$37,733.00	\$27,145.00	\$28,475.00	\$28,475.00	
5611 Consumable Supplies	\$15,655.00	\$7,847.00	\$12,816.00	\$12,816.00	
5613 Food (Instructional & Refreshments)	\$950.00	\$1,079.00	\$950.00	\$950.00	
5622 Electricity	\$0.00	\$0.00	\$0.00	\$2,500.00	
5624 Oil	\$6,575.00	\$4,477.00	\$4,500.00	\$4,500.00	
5641 Textbooks	\$1,072.00	\$549.00	\$575.00	\$575.00	
5642 Periodicals	\$170.00	\$0.00	\$350.00	\$350.00	
5671 Software	\$17,750.00	\$16,651.00	\$1,000.00	\$1,000.00	
5699 Non-Capitalized Equipment	\$2,564.00	\$8,956.00	\$500.00	\$1,800.00	
5739 Equipment-Other	\$3,436.00	\$0.00	\$2,500.00	\$1,200.00	
Subtotal Supplies & Equipment:	\$48,172.00	\$39,559.00	\$23,191.00	\$25,691.00	
5811 Dues & Fees	\$6,302.00	\$6,201.00	\$6,900.00	\$6,900.00	
5891 Miscellaneous Expenditures	\$888.00	\$360.00	\$300.00	\$300.00	
5893 Late Charges	\$25.00	\$374.00	\$0.00	\$0.00	
5894 Background Check Expense	\$0.00	\$947.00	\$0.00	\$0.00	
Subtotal Dues, Interest, Principal & Transfers:	\$7,215.00	\$7,882.00	\$7,200.00	\$7,200.00	
Total Expenses	\$1,749,247.00	\$2,060,944.00	\$1,929,090.00	\$2,082,985.00	

**Minutes of the Mt. Abraham Union High School District #28
ANNUAL SCHOOL DISTRICT MEETING
February 22, 2011**

Attending: Moderator Pam Marsh (New Haven), Clerk Karen Wheeler (Bristol), Chauncy Eldridge (Bristol), Carol Eldridge (Bristol), William Svrcek (Bristol), Claude Rainville (Lincoln), William Wisell (Bristol), George Smith (Bristol), Elizabeth Farr (Bristol), Diane Cushman (Lincoln), Paul Low (Monkton), Joseph Devall (Bristol), Jeannette Devall (Bristol), Frances Hall (New Haven), Keith Hall (New Haven), Susan Jefferies (Starksboro), John Jefferies (Starksboro), Jacqueline Olson (Lincoln), Kate Simmons (Bristol), Randall Wilson (Bristol), Carole Hall (New Haven), Cynthia Brisson (Lincoln), Craig Allen (Bristol), Kathy Barrett (New Haven), Nancy Cornell (Starksboro)

Board Members Attending: Kim Farnham (New Haven), Jane Low (Monkton), Bob Donnis (Bristol), Pam Jennings (Bristol), Heather Richards (Lincoln), Barry Olson (Lincoln), Bonita Bedard (Starksboro), Bob Hall (Starksboro), Lanny Smith (New Haven), Gary Farnsworth (Bristol)

Board Members Absent: Shawna Sherwin (Monkton), Dick Merrill (Bristol), Brian Fox (Bristol)

Others Attending: Superintendent Evelyn Howard, Business Manager Greg Burdick, Mt. Abraham Co-Principal Andy Kepes, Joanna Etko (NEAT-TV),

Moderator P. Marsh called the meeting to order at 7:02 p.m. and read the warning for this meeting. Board members and school district officials introduced themselves. **L. Smith moved to allow school district employees (E. Howard, G. Burdick, A. Kepes), who are non-residents to speak as needed; seconded by B. Olson. Voted and unanimously approved.**

ARTICLE I. To receive and act upon the reports of the Union High School District Officers.

Board members gave verbal reports as follows: B. Bedard reported on the Literacy Monitoring Report that board members received last week. It was a collaborative effort between elementary and high schools. B. Hall reported on Policy Governance, the method being used for conducting business by ANESU Boards. It includes community engagement to get feedback about what people want for our students. B. Donnis spoke about student performance at Mt. Abraham. He pointed out the Ends Policy on the first page of the Annual Report, explained the improved NECAP test results, talked about teacher collaboration, mentioned the new Pathways Program, and thanked teachers and administrators for their hard work. J. Low reported on the Community Council (CC), now in its third year. The CC is made up of students, staff, community and board members. It replaced the Student Council as a more democratic way to govern. She reviewed some of the topics of discussion, such as use of electronic devices, lobby security and use of animals at school (i.e., donkey basketball). K. Farnham reported on the Hannaford Career Center (HCC). Mt. Abraham currently sends about 78 students to the HCC. She outlined some of the programs offered and encouraged everyone to check out the website to learn more.

P. Marsh asked audience members to state their name and their town of residence when they speak. **L. Smith moved to accept the reports, both written and verbal, of the Union High School District Officers; seconded by K. Farnham. K. Hall moved to recess this meeting until the second Tuesday in May so more time can be taken to verify the budget figures; seconded by Elizabeth Farr.** P. Marsh reviewed Robert's Rules of Order and concluded that a motion to recess is a privileged motion and not subject to debate. **L. Smith moved to suspend the rules to allow debate on the motion to recess; seconded by H. Richards. Voted and approved.** L. Smith said he is confident in the budget, which has been reviewed by professional and elected auditors. K. Hall said a revised budget should be considered at a later date. C. Allen asked about the pre-audit column in the report. G. Burdick replied that the column heading is labeled pre-audit until the final audit has been received. He said there was only one change in revenue (on page 14) of minus \$111,363. **K. Hall asked for a written ballot. Voted: 27 No, 9 Yes. Motion to recess defeated.** Comments on the original motion to accept the reports of Union High School District Officers continued. C. Allen asked if there would be a deficit this year due to unexpected expenses. E. Howard explained the substantial new grant

revenues and unanticipated expenses related to health insurance, family medical leaves, and substitute salaries. Overall she expects a deficit in the \$30,000 - \$60,000 range. **Original motion voted and unanimously approved.**

ARTICLE 2. To establish the salaries for elected officers of Union High School District #28.

L. Smith moved to keep all salaries the same as last year; seconded by P. Jennings. Current salaries are: Board Members \$1,000; Board Chair \$1,500; Treasurer \$2,100; Moderator \$50; Clerk \$100; Auditors \$10.00/hr. No further discussion. **Voted and unanimously approved.**

ARTICLE 3. Shall the voters of said Union High School District approve the elimination of the three elected officer positions as Auditors (3-year terms).

L. Smith moved the article; seconded by H. Richards. K. Barrett explained the role of the elected auditors indicating that the position requires about two hours a year. They meet with the Business Manager to review the management letter and audit from the professional auditors. She recommended keeping the positions. G. Burdick spoke in favor of keeping the auditors as another set of eyes on the budget. **Voted and article defeated.**

ARTICLE 4. Shall the voters of said Union High School District authorize its Board of Directors to borrow money pending receipt of payment from member districts by issuance of its note or orders payable not later than one year from the date of issuance?

C. Rainville moved; seconded by Keith Hall. No discussion. **Voted and unanimously approved.**

ARTICLE 5. To elect officers following nominations from the floor.

a) A Moderator; b) A Clerk; c) A Treasurer; d) An Auditor for the term of 3 years; e) An Auditor for the term of 2 years.

Moderator P. Marsh accepted nominations as follows: P. Jennings nominated Karen Wheeler for Clerk and Treasurer; K. Hall nominated Elizabeth Farr for Treasurer; L. Smith nominated Pam Marsh for Moderator; J. Jefferies nominated Craig Allen for the 3-year Auditor position; L. Smith nominated Keith Hall for the 2-year Auditor position. **L. Smith moved that the Clerk cast one vote for all uncontested positions; seconded by H. Richards. Voted and approved.** K. Hall asked for a paper ballot for the Treasurer position. Votes were counted: Betty Farr received 15 votes; Karen Wheeler received 20 votes. **Karen Wheeler elected Treasurer.**

P. Marsh asked to skip Article 6 for the moment, and take up Article 7.

ARTICLE 7. Shall the voters of said Union High School District establish a reserve fund with a fund limit of no more than \$200,000, the proceeds of which may be expended by the Board to pay for expenses in future fiscal years that would otherwise be paid for with property taxes and to deposit into such fund any budget surplus or portion thereof the Board deems appropriate at the end of any fiscal year, subject to the fund limit.

C. Rainville moved to approve Article 7; K. Hall seconded. K. Hall moved to amend the article to read, "Shall the voters of said Union High School District establish a reserve fund for the purpose of cushioning future deficits;" seconded by J. Devall. Amendment voted and adopted (16 - 15). G. Smith moved to adopt Article 7 as amended; seconded by C. Eldridge. Voted and approved.

ARTICLE 6. For discussion only: VOTE TO BE TAKEN BY AUSTRALIAN BALLOT ON TUESDAY, MARCH 1, 2011, AT THE ANNUAL POLLING PLACE AND TIMES OF EACH RESPECTIVE TOWN. Shall the Union High School District #28 adopt a budget of \$12,618,639 for the school year beginning July 1, 2011?

K. Hall asked for more information on class size and student-to-teacher ratios. He reported on his calculations and asked about plans for declining enrollment. A. Kepes explained average class size by

department and ratios of students to staff. K. Hall asked to have FTE for each staff person, and class size by department shown in next year's annual report. Next year's enrollment projections show 11 fewer students. Next year's budget includes cuts of 3.5 teachers, one guidance counselor and several assistants and support staff for a savings of about \$450,000.

ARTICLE 8. To transact any other business proper to come before said meeting.
None.

ARTICLE 9. To adjourn the Annual Meeting.
H. Richards moved to adjourn at 9:23 p.m.; seconded by L. Smith. Voted and approved.

Minutes submitted by Karen Wheeler
Clerk, Mt. Abraham Union High School District #28

Results of the March 1, 2011 budget vote by Australian Ballot:
Shall the Union High School District #28 adopt a budget of \$12,618,639 for the school year beginning July 1, 2011?

In Favor: 1556
Opposed: 918
Blank: 28
Spoiled: 0
Total votes: 2502

Total Voters by Town:
Bristol: 769
Lincoln: 630
Monkton: 378
New Haven: 484
Starksboro: 290

**WARNING
ANNUAL MEETING
UNION HIGH SCHOOL DISTRICT #28
(Bristol, Lincoln, Monkton, New Haven, Starksboro)**

The voters of Union High School District #28 are hereby warned and notified to meet at Mt. Abraham Union High School in Bristol, Vermont, on **Tuesday, February 28, 2012 at 7:00 PM** to discuss and transact the following business. Article 6 requires a vote by Australian Ballot to take place on **Tuesday, March 6, 2012** at the annual polling places of the respective towns at hours conforming to those of each town.

ARTICLE 1. To receive and act upon the reports of the Union High School District Officers.

ARTICLE 2. To establish the salaries for elected officers of Union High School District #28.

ARTICLE 3. Shall the voters of said Union High School District approve the elimination of the three elected officer positions as Auditors (3-year terms).

ARTICLE 4. Shall the voters of said Union High School District authorize its Board of Directors to borrow money pending receipt of payment from member districts by issuance of its note or orders payable not later than one year from the date of issuance?

ARTICLE 5. To elect officers following nominations from the floor.
a) A Moderator; b) A Clerk; c) A Treasurer; d) An Auditor for the term of 3 years; e) An Auditor for the one-year balance of a term of 3 years.

ARTICLE 6. For discussion only: VOTE TO BE TAKEN BY AUSTRALIAN BALLOT ON TUESDAY, MARCH 6, 2012, AT THE ANNUAL POLLING PLACE AND TIMES OF EACH RESPECTIVE TOWN.
Shall the Union High School District #28 adopt a budget of \$12,862,870 for the school year beginning July 1, 2012?


ARTICLE 7. To transact any other business proper to come before said meeting.

ARTICLE 8. To adjourn the Annual Meeting.

Dated at Bristol, Vermont, this 17th day of January 2012.



Lanny Smith, Chair
Board of Directors
Union High School District #28



Karen Wheeler, Clerk
Union High School District #28

WARNING
UNION HIGH SCHOOL DISTRICT #28
(Bristol, Lincoln, Monkton, New Haven, Starksboro)

The voters of Union High School District #28 are hereby warned and notified to meet at the annual polling places of the respective towns on **Tuesday, March 6, 2012**, to vote by Australian Ballot on the following article of business.

Hours of opening and closing of polls will conform to those of each town:


Bristol	Holley Hall	9:00 AM - 7:00 PM
Lincoln	Burnham Hall	7:00 AM - 7:00 PM
Monkton	Monkton Central School	7:00 AM - 7:00 PM
New Haven	New Haven Town Hall	7:00 AM - 7:00 PM
Starksboro	Robinson Elementary School	7:00 AM - 7:00 PM

ARTICLE 1. Shall the Union High School District #28 adopt a budget of \$12,862,870 for the school year beginning July 1, 2012?

Dated at Bristol, Vermont, this 17th day of January 2012.



Lanny Smith, Chair
Board of Directors
Union High School District #28



Karen Wheeler, Clerk
Union High School District #28

**MT. ABRAHAM UNION MIDDLE/HIGH SCHOOL DISTRICT #28
SCHOOL BOARD MEETINGS**

**1st & 3rd Tuesday of each month at 6:30 PM
Mt. Abraham Union Middle/High School Library**

BOARD OF SCHOOL DIRECTORS (3-year terms)

BRISTOL:

Pam Jennings	Term expires 2012
Dick Merrill	Term expires 2012
Brian Fox	Term expires 2013
Robert Donniss	Term expires 2013
Gary Farnsworth	Term expires 2014

LINCOLN:

Barry Olson	Term expires 2012
Heather Richards	Term expires 2014

MONKTON:

Shawna Sherwin	Term expires 2012
Jane Low, Clerk	Term expires 2013

NEW HAVEN:

Kim Farnham	Term expires 2012
Lanny Smith, Chair	Term expires 2014

STARSBORO:

Robert Hall	Term expires 2013
Bonita Bedard, Vice Chair	Term expires 2014

OFFICERS OF THE DISTRICT

MODERATOR: 1-year term	Pam Marsh
CLERK: 1-year term	Karen Wheeler
TREASURER: 1-year term	Karen Wheeler
AUDITORS: 3-year terms	Kathy Barrett (Term expires 2012)
	Keith Hall (Term expires 2013)
	Craig Allen (Terms expires 2014)

COMMUNITY REPRESENTATIVE/ Patricia A. Hannaford Career Center SD Board:
(3-year elected term)

Wanda Bouvier, Bristol (Term expires 2013)

BOARD-APPOINTED REPRESENTATIVE/Patricia A. Hannaford Career Center SD Board:
(Annual appointee)

Kim Farnham, New Haven

**ADDISON NORTHEAST SUPERVISORY UNION
ADMINISTRATION**

Superintendent of Schools	Evelyn T. Howard
Associate Superintendent	Nancy Cornell
Business Manager	Ed Gomeau
Coordinator of Special Education/Mt. Abraham	Diane Treadway
Coordinator of Special Education/Elementary	Susan Bruhl
Director, Food Service Cooperative	Kathleen Alexander

ADDISON NORTHEAST SUPERVISORY UNION
72 Munsil Avenue, Suite 601
Bristol, VT 05443

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POSTAL PATRON

BUDGET INFORMATIONAL MEETING
TUESDAY, FEBRUARY 28, 2012
at 7:00 P.M.

Mt. Abraham Union Middle/High School Library

Please bring this report to the meeting.

AUSTRALIAN BALLOT VOTE ON TUESDAY, MARCH 6, 2012