



M O U N T A S C U T N E Y
S C H O O L D I S T R I C T

Annual Report

Fiscal Year 2020-2021

Proposed Budget 2022-2023

Welcome to the Mount Ascutney School District Annual Report

Fiscal Year 2020-2021

Proposed Budget 2022-2023

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WINDSOR SOUTHEAST SUPERVISORY UNION

Hartland • Weathersfield • Mount Ascutney School Districts

105 Main Street, Suite 200 • Windsor, Vermont 05089

Phone (802) 674-2144 • Fax (802) 674-6357



Dear Mount Ascutney School District Educational Community,

We've been on the lower part of this COVID rollercoaster for a while now— and eons longer than we ever anticipated. Last June, we thought we would leave the pandemic behind us with the last day of that extraordinary academic year. Our district's administration entered the summer using federal ESSER recovery funds to provide summer camps and instruction, and start the long process of discerning what academic and social/emotional supports were needed by students and staff all across our district. Optimism-infused plans were formulated and solidified and we all looked ahead to a year of recovery and recapture, having no idea that this would be the most chaotic year of the pandemic so far.

And ... at some point in the first semester, we realized we are not yet at the climbing part of this rollercoaster. Principals and teachers expressed in heartfelt terms that their nerves were threadbare. Between the uneven application of COVID measures, the number of staff absent due to quarantining or sickness, student behaviors, changing societal norms, added responsibilities and pressures from every angle, parent pressures about curriculum, and a creeping sense of futility, it was really too much to ask them to add even more to their over-full slates. Therefore, the remainder of this academic year is for stabilizing.

Our budget surplus reflects this. The good news is that we have a surplus of 1.249 million dollars this year-- a true reflection of how dormant our system has been. We have a lot of rebuilding to do, and that \$1.249 million in unspent funds and saved tuitions will come in handy.

Our budget itself rose this year. 12.34%, in fact. Like everywhere, we have had a difficult time hiring personnel to fill all of our vacancies, and we realized that was in part due to a lack of pay comparability with neighboring districts. In our last round of contracts, we not only brought salaries up to the level of our peers, but we also introduced the possibility of creating a savings matching program that could be applied towards student loans. This year's budget also reflects some of the more dire fixes that will need to be in place over the coming years in order to steady our system. Significant personnel needs for this time include guidance counselors, emotional supports, subject coaches specialized in particular academic areas, and generalized academic supports. These are the new additions to our budget this year, many of which will continue as necessary expenses in the foreseeable future.

Add a few more factors to that spending number. This year's Common Level of Appraisal (CLA) rating in both towns, which is set by the state, is less than desirable, with 88.95% for West Windsor (85% is the trigger for a new round of property/home appraisals) and 98.67% for Windsor. These are based on the state's average market value for homes, compared with the appraised value of residences in our towns, and they represent an average of three years; the housing rush of the last year or two has affected this outcome in that values are inflated to match the market.

The district's equalized pupil count is down, which means that every pupil costs more. That number is down 2.24% (which amounts to around 14 students, weighted by age and other factors), from 633 to 619. It's disappointing that this number is down, but it was up last year by 2.18%— so we net even. In our Supervisory Union budget, our district assessment, which is based on equalized pupil count, is \$3,054,780, an increase of 3.44%.

So, what did we do with the budget surplus, after all this spending? We propose splitting it, with half (\$624,526) going into a capital reserve fund to be used for some of the projects, upkeep, and shoring up that we haven't been able to complete during this stormy period; the other half (\$624,526) would be returned to taxpayers. Doing this will allow for a very modest bottom line increase of \$0.0291/\$100 in West Windsor, and \$0.161/\$100 in Windsor, and will also allow us to keep enough in our reserves to offset next year's rate if necessary.

Acknowledging that this year has been tough on so many of us, but most especially in the fields of education, healthcare, and mental health, Mount Ascutney School District Board thanks you for your continued interest and support of our young scholars and educational community as we wend our way through this period. Hopefully next year's letter will be necessarily shorter as a result of a more even keel. Please contact me or any other board member with any questions or concerns.

Sincerely,

Elizabeth Burrows

Chair

Board of Education

Mount Ascutney School District

elizabeth.burrows@wsesu.net

WINDSOR SOUTHEAST SUPERVISORY UNION

Hartland • Weathersfield • Mount Ascutney School Districts

105 Main Street, Suite 200 • Windsor, Vermont 05089

Phone (802) 674-2144 • Fax (802) 674-6357



March 2022

Dear Communities of West Windsor, Windsor, Weathersfield and Hartland:

The past few years have been challenging as we navigate these difficult times. I am so thankful for the staff, school boards, and community members who have supported our efforts to keep our students safe to the best of our ability. This was supposed to be our “Recovery Year,” and it turns out that we may have to extend that recovery well into the next couple of years. I do see light at the end of the tunnel and I am staying optimistic. Just like last summer, we will work to provide a robust summer program and continue to provide the necessary interventions to help keep our students successful. It won’t be easy, but we can do it.

The budget season always puts a great deal of strain on everyone, especially at a time like this. We want to provide the very best programs, but we understand that this has to be within the community’s ability to pay. This balance is not easy. I think the budgets contained in this Town Report reflect each school board’s attempt to be conservative on the revenue side and reasonable on the expenditure side. At the Supervisory Union level, we kept the overall increase to below 5.9%. Keep in mind that this total assessment includes all of your projected special education costs, transportation, technology costs, and early education services. We are finding, over time, an economy of scale with some centralized services. In fact, this year we see the lowest special education increase in the last five years.

We continue to be thoughtful in our work. This is the first year of a five-year strategic planning process at the Supervisory Union level. We have a very active [Strategic Plan](#), which includes three major goals – mostly related to curriculum, instruction, and assessment. Our administrators and boards agree that this plan is the best way to ensure continuity, equity and efficiency across all three districts. To that end, our Curriculum Director and Recovery Coordinator are monitoring baseline data so that we can demonstrate that our plan is making a difference. While the COVID condition has impacted our work, we still see this as our road map for the next several years.

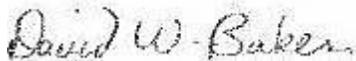
Our relatively new Director of Student Support Services, Ms. Katie Ahern, has certainly hit the ground running. Her experience in early childhood education has put an emphasis on the early development of children. Her financial expertise has held the budget this year. We are optimistic

that Katie will make a difference in our continued work with our most vulnerable students. We also promoted Larry Dougher, native son from Windsor, to the position of Director of Finance and Operations. He will oversee Food Service, Finances, Buildings and Grounds, Human Resources, IT Services, and Transportation. Larry was the longtime Chief Information Officer and his excellent work earned him the promotion. We look forward to many years of Larry's expertise and commitment. Jim Taft still oversees all day-to-day building operations and Ed Connors still manages the day-to-day financial work. This change was just seen as a need to coordinate all of these non-instructional areas under one Director. One last new hire, Laurie Brown, well known to our communities, has stepped in as my Administrative Assistant. You will hear her voice any time you call the office. She has been an excellent replacement in this position.

This town report comes annually – and it is well worth reading through the many pages of reports and budget information. We are aware that our success depends on the continued support and generosity of the local taxpayers. Our school boards are dedicated to one thing only - the best for our students. It is an honor working for and with them. We hope you find this report informative and we look forward to the Annual School Meeting where we can answer any of the questions that may still linger.

Again, thank you for the opportunity to serve these communities. I look forward to our continued future together.

Sincerely,

A handwritten signature in cursive script that reads "David W. Baker". The ink is dark and the signature is written in a fluid, personal style.

Dr. David W. Baker
Superintendent

Dear Members of the Windsor Southeast Supervisory Union Community,

The school year 2020/2021 ended on a blissful high note as we entered the summer break with the hope that wide-spread vaccination would soon bring masking, distancing, and quarantining to an end. The highlights to share regarding the end of the school year are related to preparing for the post-pandemic era that lawmakers dubbed "Recovery." A few big projects became our focus: Summer Academy July/Aug 2021; Recovery Planning; COVID-19 Federal Emergency Funds; and preparing for a full Reopening of our schools.

In June, we saw the end of our WSESU Remote-Only School. 40+ students in grades K-8 finished the program and over 120 students served in the remote school over the year. Special thanks to our remote only teachers and staff who worked tirelessly to help students succeed: Jenni Knight, Kirsten McNamara, Amanda French, Audrey Winston, Keighan Eaker, Zana Aebi, Justin Osier, and Chris Keefe.

The Summer Academy, which ran from July 6 through August 6, 2021, was built around the goal of providing a structured learning opportunity for students. Teachers and staff designed experiences that helped students learn and practice social emotional skills and provided daily academic lessons and practice in math and reading. The program was centrally located at Windsor School and served over 100 students in most grades from all four of our communities.

With the influx of COVID-19 federal relief monies into school systems, the curriculum office began the task of preparing for a recovery effort to bring us through September 30, 2024. As the federal grants manager for the Supervisory Union, it became my responsibility to complete the grant applications for ESSER I and ESSER II. Those grants have very specific uses, all in the service of operating schools during and after the pandemic. All funds are available to be used from March 2020 when the pandemic begins. Some of the investments we have made with these funds include additional classroom teachers to keep class sizes small, universal training in Leader In Me, Summer Academy, and Transitional Kindergarten. (For more information see: <https://bit.ly/3GGpHOQ>)

Related to the use of federal emergency funds is the plan requirement from the Vermont Agency of Education. Our plan identified a Recovery Coordinator position to be a key role in the implementation and oversight of our recovery efforts. Here are a few words from our Recovery Coordinator, Brittany Preston: *WSESU Recovery Plan: The impact of the pandemic on the staff, students, families and community members has been significant. In response, the Vermont Department of Education and the federal government has provided a variety of funding opportunities to support the recovery efforts in schools. To utilize the funds in the most effective way possible ensuring the greatest impact, schools were tasked with developing a Recovery Plan focused on the following goal areas: Academic Achievement, Truancy and Engagement, and Social Emotional Health and Wellbeing. The plan outlines the strategies that will be implemented across the Supervisory Union to accomplish these goals as well as the variety of funding sources utilized to support the plan's success. The Recovery Coordinator is tasked with supporting and monitoring the implementation of the plan as well as gathering input from school and community stakeholders as we work together to support our students.*

As the COVID variant came into Vermont, the regulations that we had hoped would be lifted had to be adjusted but could not be removed. School opened with students in masks and cleaning practices firmly in place. We began our supervisory union-wide effort to support all we are doing with the implementation of Leader In Me. Leader in Me builds on the habits of highly effective people to bring about student success through developing individual leadership skills and ownership of their own learning. Our staff are learning how to do this. We are going slow to go fast and each building is developing, with their Leader In Me coach, their own implementation plan.

New Staff at the Curriculum Office: The curriculum office has grown this year with a few positions being housed out of the Central Office. In July, Brittany Preston joined the team as the Recovery Coordinator. She has 5 years experience in the SU as a special educator and, more recently, as the Assistant Principal at Hartland Elementary School. Both of Brittany's previous roles have given her the experience and knowledge to deeply understand how data helps us to improve our system for students

and staff. Regina Davis, our Title II Instructional Coach, retired in June, 2021. We thank Gina for her service as the literacy coach for the past four years. Patti Gray, a 14-year veteran elementary teacher at Hartland, joins the curriculum team as the Title II Instructional Coach for literacy. Patti has taught grades 2, 5, 6, as well as Intervention and Enrichment for grades K-8. We are excited to have her on board to support our teachers and system in developing effective instructional practices and programs to meet the needs of all learners.

Respectfully submitted,
Angie Ladeau
Director of Curriculum & Instruction
Windsor Southeast Supervisory Union

WINDSOR SOUTHEAST SUPERVISORY UNION

Office of Student Support Services

Hartland – Weathersfield – Mount Ascutney

(802) 674-2144 x8108 - Fax (802) 674-9486

Dear Communities of Windsor, West Windsor, Weathersfield, and Hartland,

“Every student is a regular education student first.” This belief has continued to shape how we approach each student in an inclusive model. As we move into 2022-23, special education staff have been working collaboratively within SU-wide teams to improve our instruction, expand our programs to support students. We are very fortunate to have staff with us who bring new ideas, energy and collegiality to our already collaborative teams.

Special education teachers have begun to use efficient software tools in both curriculum and educational plan development this year. These tools have allowed us to write IEP’s better aligned with the state standards, local curriculum, and student needs.

Each building has new approaches and structures in place this year in response to student needs, changes in staffing levels, and new approaches. Within the Windsor school, the Early Childhood Program now has two classrooms with a ¾ day program. The plan is to implement two full-day classrooms next year with other configurations being considered. The focus on early intervention continues into Hartland with our SU-wide Transitional Kindergarten program. This classroom serves as a developmental bridge program between pre-k and kindergarten curriculum for students.

Weathersfield added another special educator this year to the early grades to provide inclusive teaching and intensive services in place earlier in a child’s program. Albert Bridge special education staff are embedded in the early grades classroom, focusing on high quality reading, math and social emotional intervention. These examples highlight our commitment to early childhood education of ALL students as being responsive to the unique needs of our youngest learners.

For our older students, we have developed a community life-skills classroom for students in the middle through high school grades. There are students from each district who would otherwise be in an alternative placement. We want to keep them close to home. Creating a range of opportunities is our focus. We are looking forward to post-COVID integration into community outings, internships, and recreational activities to foster lifelong learning beyond the classroom. We have also increased our integration of local interagency involvement with students and families to effectively plan for post high school life.

On each of our playgrounds, you will find a communication board as pictured below. This amazing tool helps all students have access to communication. We continue to look for ways to be an equitable and inclusive environment for all students.

It is truly wonderful to work with such a dedicated, talented team on a daily basis on behalf of your children.

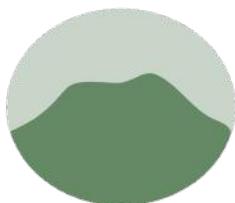
Respectfully Submitted,

Katie Ahern

Katie Ahern
Director of Student Support Services



The Mount Ascutney School District is committed to honor, encourage, and celebrate the excellence, diversity, and aspirations of each learner through creative and motivating challenges.



MOUNT ASCUTNEY SCHOOL DISTRICT

Albert Bridge School 66 Brownsville Hartland Road West Windsor, Vermont ♦
Windsor School 127 State Street Windsor, Vermont

Dear Community Members:

This year has been a year for connection, reflection, and growth and continues to present ongoing changes and challenges as we navigate the changing landscape. We are sincerely and forever grateful to work together to support and lead our esteemed communities through these times and into a united future. We truly believe we are stronger together.

We are honored to show up every day with such supportive communities, resilient students and dedicated, creative, and caring staff. We are continuing to persevere through unprecedented times to meet our students' academic, social and emotional needs. Most importantly we worked to keep our environments safe, to care for our mental health needs, and to stay connected.

The work of our staff, families and communities continues to exhibit the remarkable humanity that helps a community heal through challenging times. We continue to be in awe at the ongoing remarkable responses that are unfolding as we all collaborate to make meaning of our shared experience and find innovative ways to keep our students engaged in learning, engaged in connecting, engaged in their communities.

Our [Portrait of a Graduate](#) (POG) strategic plan continues to guide us in developing experiences for all learners that practice. Communication, perseverance, empathy, critical thinking, and integrity are present in our learning and daily interactions. Staff members are weaving these competencies into interdisciplinary units and content specific learning. These competencies will continue to be the foundation of our work at our elementary, middle, and high school levels.

The POG work guided the development of our Supervisory Union Strategic Plan. Our four goal areas are: student success, school culture, student wellness and engagement, and communication. Our staff are working to make sense of the strategic plan and put it into action. We know we have a lot of work to do ahead and we are excited about the direction in which we are heading. We are working to integrate learning into authentic project based and place based approaches which we believe are critical to engaged learning. We also recognize for much of the education community, this approach requires us to do some rewriting of the play books which teachers are showing engenuity and perseverance daily.

While we continue to grow, we also recognize the need for recovery for our students' academic and personal growth. This includes working as teams, using data to highlight student needs, and working with students in small groups to make sure they are setting goals and have direct personalized instruction. Summer services will continue to be offered.

We are ever so grateful to be a part of such a vibrant, caring community. This past year has been a powerful display of the value of community. Thank you for your unending support and generosity.

As always, we welcome your thoughts, concerns, and ideas. Together we can create a learning experience for our growing community that is engaging and sets the foundation for a lifetime of growth and joy.

These words have and continue to be our guiding force as we develop our identity as the Mount Ascutney School District.

Albert Bridge School and Windsor School are both centers of proud communities and we will continue to honor this by supporting each community's individual successes.

Sincerely,

Jenifer Aldrich, Colleen DeSchamp, and Kate Ryan
Principals, Mount Ascutney School District



Above: First Graders preparing stone soup

[STONE SOUP VIDEO](#)

Albert Bridge School : Place-Based Learning



Mount Ascutney Exploration



VERMONT STATE CHAMPIONS





**MT. ASCUTNEY SCHOOL DISTRICT TECHNOLOGY REPORT
For School Year 2021 - 2022**

Overview

The use of technology at Mt. Ascutney School District focuses on equity and access. Our technological tools are selected based on the need to increase student learning within and across the subject areas in order to prepare students for their future in the 21st century.

Equipment

We are still dedicated to a 1:1 laptop program in all grades K-12 where every student has the ability to use his or her own individual Chromebook throughout our schools (grades 5-12 can take them home). When the pandemic hit in March of 2020, we were able to extend our 1:1 for all grades to take home their Chromebooks for remote learning. Due to our investments in equipment and our 1:1 program over the years, we are still in much better shape than neighboring SUs and school districts in that we weren't "scrambling" to purchase additional laptops in the spring and summer.

We were able to upgrade our internal camera system with new cameras and upgraded data storage. This new camera system allows monitoring of real time data and past data. We are also moving forward with phasing out the older interactive white boards (SmartBoards) with a new manufacturer called Promethean. They are more versatile and work with any operating system without the annual software renewal, which can be significantly more expensive over the life of the board.

2020 - 21 School Year Tickets (Tech Requests) and Avg. Open Time

The table below shows the amount of tickets throughout the WSESU and the average open ticket time for the 2020-21 school year. We have unified and consolidated our Helpdesk operations, which allows our tech team to cover more ground than just the building where they are located. Tickets consist of any tech requests, incidents, or problems from faculty and staff that need to be resolved. Our goal is to have all tickets closed within 3 days (24 hours). As you can see, we are surpassing this goal handily. This is important, because it means that teachers are spending their time teaching and not solving tech issues. Tickets increased dramatically as we supported remote learning in the spring of 2020.

No. of Tickets (7/1/20-6/30/21)	Avg. Open Time (Hrs:Min)	Customer Satisfaction
4,806	3:36	95.9% Very Satisfied

SU Cost Savings and Efficiencies

Additionally, I would like to share with you the cost savings and efficiencies that have been realized over the years by moving various items throughout our SU that resided in local school budgets to the SU IT Dept. budget. Looking at the table below you will see that we have been able to zero these lines out of all local school budgets (in technology-00-100-2225) and use the efficiency of larger purchasing power and IT leadership within the SU to *bring the total cost of each item down*.

Line Moved to SU	Before	After	\$ Difference	% Difference
Supplies	\$13,860	\$10,000	-\$3,860	-27%
Repairs & Maintenance	\$15,131	\$10,000	-\$5,131	-34%
Data Communication	\$99,450	\$78,600	-\$20,850	-21%
Equipment	\$177,725	\$145,225	-\$32,500	-18%

It is a pleasure to serve our communities, students, and teachers. We look forward to a new school year.

Respectfully submitted,

Larry J. Dougher, Jr.
 Director of Finance & Operations
 Windsor Southeast Supervisory Union

Windsor Southeast SU IT Services

Mike Walker, IT Services Manager
 David Lamb, Senior Technology Specialist
 Ryan Dougher, Systems & Network Administrator
 Jonathan McMahon, Information Technology Technician

MOUNT ASCUTNEY SCHOOL BOARD DIRECTORS:	
Elizabeth Burrows Chair	PO Box 485, Brownsville, VT 05037
Amy McMullen, Vice Chair	11 Elm ST, Windsor, VT 05089
Davis McGraw, Member	60 State St, Apt 1, Windsor, VT 05089
Rebecca Roisman, Member	18 County Road, Windsor, VT 05089
Nancy Pedrick, Member	PO Box 111, Brownsville, VT 05037
William Yates, Member	18 Route 44, Brownsville, VT 05037
WINDSOR SOUTHEAST SUPERVISORY UNION	
<u>Superintendent's Office</u>	
David Baker	Superintendent
Laurie Brown	Secretary to Superintendent/SU Registrar
Larry Dougher	Director of Finance and Operations
Patty Gray	Instructional Coach
Craig Locarno	Food Service Director
Brittany Preston	Recovery Coordinator
Jim Taft	Facilities Director
Angela Turgeon-Ladeau	Curriculum Director
<u>Business Office</u>	
Edward Connors	Business Manager
Deanna Crowell	Asst. Business Manager
Gail McCoy	A/P Coordinator
Kylee Taft	Purchasing Agent
<u>Human Resources</u>	
Teena Canfield	Director of Human Resources/Payroll
Jordyn Sargent	HR Administrative Assistant
<u>Technology</u>	
Ryan Dougher	Sr. Systems & Network Administrator
David Lamb	Senior Technology Technician
Jonathan McMahan	Technician/Webmaster
Michael Walker	IT Services Manager
<u>Special Services</u>	
Katie Ahern	Director of Student Support Services
Melissa Ayres	Speech/Language Aide (Early Childhood)
Liz Barker	Out of District LEA Case Manager
Kate Defayette	Speech Language Aide
Jane Duffy	Occupational Therapist
Betsy Howard	Administrative Assistant
Nicole Lacasse	School Psychologist
Kathy Mack	Out of District LEA Case Manager
Meredith Mouny	Speech/ Language Pathologist
Laura Shaw	Speech/ Language Pathologist
Leota Tucker	School Psychologist

Sarah Wellman	Special Education Coordinator
Kieran Zito	School to Home Coordinator
<u><i>Special Educators - Windsor</i></u>	
Jacqueline Crawford	Special Educator: Middle/High School
Christopher Keefe	Special Educator: High School
Christine Osgood	Special Educator: Elementary
Justin Osier	Special Educator: Life Skills
Anne Rising	Special Educator: High School
Andrew Taylor	Special Educator: Elementary
Emily Urquhart	Special Educator: Elementary
<u><i>Special Education Support Staff - Windsor</i></u>	
Victoria Blake	Para-educator
Laurie Braley	Para-educator
Karlee Butterfield	Para-educator
Julie Cahoon	Para-educator
Dave Carty	Para-educator
Cayla Cline	Para-educator
Jade Ennis	Para-educator / HACTC
Dennis Fitzgerald	Para-educator
Erin Glock-Shambo	Para-educator
Alissa Hebert	Para-educator
Caitlin Hedman	Para-educator
Coral Lydon-Ovitt	Para-educator
Michelle McFarland	Para-educator
John Pietkiewicz	Para-educator
Calista Polidor	Social Emotional Interventionist
Katie Ranney	Para-educator
Jim Rogers	Para-educator
Judy Shambo	Para-educator
Jane Vivian	Para-educator
Ashleay Wilcox	Social Emotional Interventionist
Cynthia Zimmick	Para-educator
<u><i>Early Childhood Program</i></u>	
Patty Acadia	Special Educator
Hannah Atti	Special Ed Para-educator
Melissa Ayres	Speech Assistant
Laura Balch	Social Emotional Interventionist
Julia Bizzaro	Speech and Language Pathologist
Jane Duffy	Occupational Therapist
Laurie Hausler	LEA, Special Ed Case Manager
Fiona Moynihan	Pre-K Teacher, Special Educator
Kim Scalese	Regular Ed Para-educator
Jennifer Sprague	Pre-K Teacher, ECP Director, Act 166 Coord.
Samantha Wood	Special Ed Para-educator

WINDSOR SCHOOL DISTRICT PRE-K/12	
<u>Administration</u>	
Colleen DeSchamp	Co-Principal
Kate Ryan	Co-Principal
<u>Administrative Support</u>	
Terri Hage	Principals Administrative Assistant
Kristin Martaniuk	Administrative Assistant: K/6
Wendy Moody	Attendance: 7/12
<u>Guidance / Counseling Services</u>	
Suzanne Ambrose	Registrar K/12, Guidance Assistant
Mary Misavage	HCRS Clinician
Maureen Mulligan	School Counselor: K/6
Gregory Pickering	School Counselor: 7/12 (A-L)
Jessica Vivian	School Counselor: 7/12 (M-Z)
We-R-Hope	K/12 Counselors
<u>Faculty / Staff</u>	
Patrick Allen	Physical Education: K/12
Julia Aylward	Theater Arts: K/12
Jeffrey Bachey	Science
Amber Bennett	Grade 1
Kim Brinck-Johnsen	Social Studies
Owen Campbell	Science: 7/8
Hannah Claire	World Language: Spanish
Jason Coppick	Permanent Substitute
Charlene Dana	Health Office Support
Aaron Day	Technology Education
Angela Dougher	Kindergarten
Jadie Dow	Permanent Substitute
Annika Dyhrberg	Grade 3
Keighan Eaker	Flexible Pathways / Distance Learning Teacher
Catharine Engwall	Science
Joel Engwall	Art Program: 7-12
Kara Everhart	Kindergarten
Bridget Fariel	504/MTSS, Flexible Pathways, Instructional Coach
Paul Favreau	School Resource Officer
Kim Gogan	Flexible Pathways Coordinator
Julie Grasso	Grade 1
Rob Hemmings	English Language Learner Teacher
Molly Holleran	Permanent Substitute
Zachary Husband	Writing: 7/8
Robert Johnstone	English
Christina Keeney	Art Program: K/6
David Keeney	Instrumental/Band: 5-12

Tracey Koehler	Librarian-Media Specialist: K-8
Ryan Labella	Behavioral Analyst
Paige Lambert	Grade 2
Tara Lamica	Behavioral Interventionist
Destiny Lawyer	English: 5/6
Kathy Lihl	Regular Ed Para-educator
Bri Lippitt	Behavioral Interventionist
Chris Lord	English: 7/8
Nicole Marcoe	World Language: French
Elizabeth Martens	Nurse: Pre-K/12
Alena Martes	Grade 4
Kelsey Mason	Health Education
Jacob Meagher	Social Studies: 7/8
Matthew Meagher	Physical Education: K/12
Victoria Moeller	Kindergarten
Megan Morris	Grade 3
Steven Mulloy	Social Studies
Patty Pomerleau	Math: 5/6
Scot Pooler	Math: 7/8
Michelle Reidy	English
Jillian Rice	Grade 2
Christopher Rivet	Science
Megan Roberts	Math: 7/12
Erin Rockwood	Behavioral Interventionist
Mary (Whalen) Schell	Social Studies
Judi Schwarz	Behavioral Interventionist
Tim Snizek	Long Term Substitute- Science: 5/6
Ross Spoonire	Math
Anthony Stevens	Physical Education (PT), Drivers Ed
Tammy Sykie	Math
Jessica Taft	Grade 4
Natalie Thorne	At Risk Mentor
Jennifer Townsend	Math
Andy Tufts	Social Studies
Audry Winston	Social Studies: 5/6
Amy Wood	Grade 3
Rebecca Wood	Music: K/12
Richard Zwicker	English
<u>Maintenance/Custodial</u>	
Dana Buckman	Grounds (PT)
Michael Chase	Custodial (PT)
Richard Hemphill	Custodial
Judy Hill	Custodial (PT)
Kyle LaFlamme	Custodial
Kathy Lockwood	Lunchroom, Custodial (PT)
Joe Putnam	Custodial/Maintenance
Barbie Shambo	Custodial

James Taft	Chief of Operations/Athletics Director
Sandi Theetge	Custodial
Michael Vivian	Maintenance & Grounds
<u>Food Service</u>	
Brandon Barden	Staff
Rodney Claro	On-Site Director
Kris Dow	Staff
Carrie Jacobs	Staff
Beth Mamczak	Staff
Ronnie Sherwin	Staff
ALBERT BRIDGE SCHOOL	
<u>Administration</u>	
Jenifer Aldrich	Principal
April Sykes	Administrative Assistant
Maureen Mulligan	Guidance Counselor
Amanda Yates	Interventionist/MTSS Coordinator
<u>Faculty / Staff</u>	
Jaclyn Borelli	Kindergarten
Sarah Day	Grade 1
Julia Zalesak	Grade2
Abbie Plaskov	Grades 3/4
Jennifer Vandivere	Grades 5/6
Krista Cook	Special Educator
Jane Duffy	OT
Laura Shaw	Speech
Tricia Lemieux	Speech Assistant
Annalise Ennis	Assistant SEI
Christian Huebner	Music
Adam Justice	Physical Education
Jean Chick	Nurse
Tracey Kohler	Library
Jacquelyn Wesley	SEI
Michelle Jarvis	Art
Nicole Lacasse	School Psychologist
Aminah Orog	Behavioral Interventionist
Molly Keating	Behavioral Interventionist
Carlton Brown	Behavioral Interventionist
Ruben Morales	Behavioral Interventionist
Michael Harrington	Custodian

Welcome
To The
Mount Ascutney
School District
Financials
Section

Mount Ascutney General Fund
Comparative Budget Report
General Fund (1001)

Description	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
REVENUE				
MISC OTHER LOCAL REVENUE	0	36.21	0	0
MISC OTHER LOCAL REVENUE	0	384.72	0	0
SMALL SCHOOLS GRANT	84,046	84,046.00	84,046	84,046
PROPERTY TAX-ACT 144	94,349	94,348.75	90,946	90,766
INTER-FUND TRANSFERS	0	1,493.03	0	0
TUITION-PUB VT LEAS	0	1,020,753.71	0	1,368,750
TUITION-NON VT LEAS	0	231,450.85	0	168,750
MISC OTHER LOCAL REVENUE	0	41.50	0	0
SUP ASSIST VC DIST BY ST	135,813	135,813.00	155,705	174,662
TECH ED-TRANSPORTATION	40,000	49,491.20	50,540	58,870
HIGH SCHOOL COMPLETETION	1,200	109.00	650	0
TUITION-PUB VT LEAS	979,000	0.00	1,204,170	0
TUITION-NON VT LEAS	302,600	0.00	200,695	0
CUSTSRV TO OTHR LOCAL GO	65,233	72,130.60	75,097	110,776
REFUND PY EXPENDITURE	0	1,070.44	0	0
MISC OTHER LOCAL REVENUE	0	4,285.16	0	0
INVEST INTEREST EARNED	0	5,628.37	8,000	5,750
CONTRIBUTIONS/DONATIONS	0	250.00	0	0
PRIOR YR FUND BALANCE	(137,315)	0.00	27,687	624,526
MISC OTHER LOCAL REVENUE	0	3,837.09	0	0
EDUCATION SPENDING GRANT	10,210,817	10,021,764.85	9,846,589	10,506,743
STATE AID TRANSPORT	86,750	0.00	0	0
Total Revenue	11,862,493	11,726,934.48	11,744,125	13,193,639

EXPENDITURES

Description	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
Albert Bridge				
<i>Elementary Regular Instruction</i>				
TEACHERS	334,943	297,250.92	300,434	317,548
SUBSTITUTES	10,000	0.00	12,000	0
HEALTH INSURANCE	56,648	42,085.95	51,946	54,022
HRA	15,750	9,073.56	12,600	13,700
FICA	25,624	21,993.15	22,983	23,326
VSTRS--OPEB	3,987	3,987.00	2,701	1,402
VMERS	0	48.12	0	0
RETIREMENT - LOCAL	0	0.00	0	2,965
TUITION REIMBURSEMENT	12,000	12,519.00	0	0
UNEMPLOYMENT COMPENSATION	162	108.57	116	77
WORKERS COMPENSATION	2,378	1,264.86	3,122	2,255
DENTAL	2,253	1,827.84	1,828	2,536
LIFE	236	232.52	245	294
LTD	482	507.26	602	667
PROFESSIONAL EDU SERVICES	17,800	1,400.00	12,000	12,000

TRAVEL	1,000	0.00	0	0
GENERAL SUPPLIES	15,000	15,020.44	13,000	16,180
BOOKS AND PERIODICALS	7,500	1,233.88	1,200	1,200
<i>Total Regular Education</i>	<i>505,763</i>	<i>408,553.07</i>	<i>434,777</i>	<i>448,172</i>

Art Education

TEACHERS	8,414	11,581.80	11,871	24,924
FICA	643	886.06	908	1,907
VSTRS--OPEB	1,329	0.00	1,350	1,402
RETIREMENT - LOCAL	0	0.00	0	249
UNEMPLOYMENT COMPENSATION	23	12.85	23	13
WORKERS COMPENSATION	60	48.92	84	177
GENERAL SUPPLIES	500	330.59	500	500
<i>Total Art Education</i>	<i>10,969</i>	<i>12,860.22</i>	<i>14,736</i>	<i>29,172</i>

Physical Education

TEACHERS	43,499	43,998.57	45,345	48,283
HEALTH INSURANCE	13,106	13,100.06	14,410	15,104
HRA	4,200	4,324.11	4,200	4,000
FICA	3,328	3,115.30	3,469	3,694
VSTRS--OPEB	1,329	1,329.00	1,350	1,402
RETIREMENT - LOCAL	0	0.00	0	483
UNEMPLOYMENT COMPENSATION	23	17.47	23	13
WORKERS COMPENSATION	309	185.92	322	342
DENTAL	580	580.32	580	604
LIFE	45	48.96	49	49
LTD	80	91.56	92	101
GENERAL SUPPLIES	100	0.00	300	300
<i>Total Physical Education</i>	<i>66,599</i>	<i>66,791.27</i>	<i>70,140</i>	<i>74,375</i>

Music Education

TEACHERS	25,073	25,251.20	25,882	27,066
FICA	1,918	1,931.75	1,980	2,071
VSTRS--OPEB	1,329	1,329.00	1,350	1,402
RETIREMENT - LOCAL	0	0.00	0	271
UNEMPLOYMENT COMPENSATION	23	14.80	23	13
WORKERS COMPENSATION	178	106.66	184	192
GENERAL SUPPLIES	1,000	856.00	350	300
<i>Total Music Education</i>	<i>29,521</i>	<i>29,489.41</i>	<i>29,769</i>	<i>31,315</i>

Athletics

TECH & PROF STAFF - STIPE	300	0.00	300	500
FICA	25	0.00	25	38
VMERS	15	0.00	15	28
GENERAL SUPPLIES	100	0.00	100	300
<i>Total Athletics</i>	<i>440</i>	<i>0.00</i>	<i>440</i>	<i>866</i>

Co-Curricular

OTH - STIPEND	17,100	0.00	17,100	500
FICA	1,308	0.00	1,308	38
VMERS	100	0.00	100	28
<i>Total Co-Curricular</i>	<i>18,508</i>	<i>0.00</i>	<i>18,508</i>	<i>566</i>

Guidance

TECHNICAL/PROFESSNL STFF	53,091	56,944.94	56,810	55,084
HEALTH INSURANCE	19,330	19,321.82	21,254	22,277
HRA	4,200	5,734.83	4,200	4,000
FICA	4,062	3,838.74	4,346	4,214
VSTRS--OPEB	0	0.00	0	1,402
RETIREMENT - LOCAL	0	0.00	0	551
UNEMPLOYMENT COMPENSATION	23	21.43	23	13
WORKERS COMPENSATION	377	240.65	403	391
DENTAL	1,137	1,137.00	1,137	1,183
LIFE	45	48.96	49	49
LTD	95	104.52	115	116
<i>Total Guidance Services</i>	<i>82,360</i>	<i>87,392.89</i>	<i>88,337</i>	<i>89,280</i>

Health Services

TECHNICAL/PROFESSNL STFF	39,174	62,013.08	67,388	70,300
OTH - STIPEND	0	750.00	0	0
HEALTH INSURANCE	9,829	13,100.06	14,410	15,104
HRA	3,150	6,484.95	4,200	4,000
FICA	2,997	4,507.45	5,151	5,378
VSTRS--OPEB	0	1,329.00	1,350	1,402
RETIREMENT - LOCAL	0	0.00	0	703
UNEMPLOYMENT COMPENSATION	23	20.36	23	13
WORKERS COMPENSATION	278	250.36	478	499
DENTAL	349	464.26	372	483
LIFE	34	48.96	39	49
LTD	71	104.52	109	148
GENERAL SUPPLIES	500	548.47	500	500
<i>Total Health Services</i>	<i>56,405</i>	<i>89,621.47</i>	<i>94,020</i>	<i>98,579</i>

Psychological Services

TECHNICAL/PROFESSNL STFF	59,703	94,723.55	0	105,923
HEALTH INSURANCE	26,309	31,983.83	0	38,181
HRA	7,500	5,125.10	0	8,800
FICA	4,567	6,578.93	0	7,775
VMERS	3,214	4,502.62	0	5,508
UNEMPLOYMENT COMPENSATION	46	58.58	0	38
WORKERS COMPENSATION	493	394.38	0	752
DENTAL	618	837.88	0	948
LIFE	90	138.72	0	118
LTD	111	187.68	0	222
OTH PROF SERV - LOCAL	42,000	0.00	0	0
<i>Total Psychological Services</i>	<i>144,651</i>	<i>144,531.27</i>	<i>0</i>	<i>168,265</i>

Instruction & Curriculum Development

TEACHERS	68,068	68,430.00	0	73,105
TEACHERS - STIPEND	5,600	2,767.30	0	0
HEALTH INSURANCE	19,330	18,356.62	0	21,680
HSA	0	4,200.00	0	0
HRA	4,200	0.00	0	4,000
FICA	5,635	5,137.70	0	5,593
RETIREMENT - LOCAL	0	0.00	0	731
UNEMPLOYMENT COMPENSATION	23	22.57	0	13

WORKERS COMPENSATION	483	304.18	0	519
DENTAL	0	1,137.00	0	1,183
LIFE	45	63.28	0	49
LTD	95	104.52	0	154
<i>Total Instruction & Curriculum</i>	<i>103,479</i>	<i>100,523.17</i>	<i>0</i>	<i>107,027</i>

Library Media Services

TECHNICAL/PROFESSNL STFF	10,868	9,560.99	9,384	27,236
FICA	832	731.50	718	833
UNEMPLOYMENT COMPENSATION	23	11.82	23	13
WORKERS COMPENSATION	77	40.34	67	193
BOOKS AND PERIODICALS	0	34.80	0	2,000
SUPPLIES-TECH RELATED	0	300.00	0	300
<i>Total Library Media Services</i>	<i>11,800</i>	<i>10,679.45</i>	<i>10,192</i>	<i>30,575</i>

Office of the Principal

ADMINISTRATION	87,201	81,367.46	89,817	98,000
CLERICAL	34,379	34,554.80	35,419	37,186
HEALTH INSURANCE	21,105	18,912.86	22,083	23,146
HRA	10,000	8,767.47	6,300	6,300
FICA	9,301	8,629.91	9,581	10,342
VMERS	1,547	1,554.96	1,555	1,952
TUITION REIMBURSEMENT	0	2,228.66	2,500	2,500
UNEMPLOYMENT COMPENSATION	46	29.80	46	26
WORKERS COMPENSATION	863	447.57	889	960
DENTAL	1,274	851.76	906	942
LIFE	353	337.50	363	391
LTD	206	225.72	255	284
RENTALS-EQUIPMNT/VEHICLES	1,500	0.00	0	0
COMMUNICATIONS	3,750	3,272.73	3,750	3,500
POSTAGE	0	269.00	0	300
TRAVEL	1,500	0.00	1,500	1,500
GENERAL SUPPLIES	100	186.98	100	300
DUES AND FEES - STAFF	500	635.00	500	2,500
<i>Total Office of the Principal</i>	<i>173,625</i>	<i>162,272.18</i>	<i>175,564</i>	<i>190,129</i>

Building Operations - Interior

OTH PROF SERV - LOCAL	28,000	3,349.00	5,189	6,891
UTILITY SERVICES	0	4,397.75	7,183	4,508
TRASH & RECYCLING	0	2,704.75	0	2,772
NONTECHNLGY REPAIR/MAINT	27,500	5,312.92	15,500	15,500
GENERAL SUPPLIES	3,000	3,310.84	5,000	5,125
ELECTRICITY	13,000	9,564.99	13,394	9,804
OIL	20,000	15,506.27	15,407	18,000
<i>Total Building Operations - Interior</i>	<i>91,500</i>	<i>44,146.52</i>	<i>61,673</i>	<i>62,600</i>

Building Operations - Exterior

LANDSCAPING/LAWN CARE	3,500	2,660.00	3,000	3,075
GENERAL SUPPLIES	0	0.00	2,000	1,000
<i>Total Building Operations - Exterior</i>	<i>3,500</i>	<i>2,660.00</i>	<i>5,000</i>	<i>4,075</i>

Transportation

STU TRANS - Field Trips Education Rel:	1,500	120.00	2,500	2,500
STU TRANS - Extra Co-Curricular	500	0.00	0	0
<i>Total Transportation</i>	<i>2,000</i>	<i>120.00</i>	<i>2,500</i>	<i>2,500</i>

Debt Service

REDEMPTION OF PRINCIPAL	80,000	80,000.00	80,000	80,000
INTEREST ON LT DEBT	14,349	12,743.31	10,946	10,766
<i>Total Debt Service</i>	<i>94,349</i>	<i>92,743.31</i>	<i>90,946</i>	<i>90,766</i>

Total Albert Bridge School**1,395,469****1,252,384.23****1,096,602****1,428,262****State Street Elementary***Elementary Regular Instruction*

TEACHERS	801,160	753,860.93	872,926	861,790
TEACHERS - STIPEND	5,000	1,075.00	0	0
PARAEDUCATOR	30,062	18,506.02	13,318	14,812
SUBSTITUTES	40,000	20,615.25	81,029	0
HEALTH INSURANCE	149,312	157,919.90	200,345	150,152
HSA	0	8,400.00	0	9,000
HRA	37,800	22,228.93	48,600	18,600
FICA	63,588	57,968.58	73,996	66,494
VSTRS--OPEB	9,303	10,632.00	13,504	14,020
VMERS	0	834.89	2,728	0
RETIREMENT - LOCAL	0	0.00	0	8,618
TUITION REIMBURSEMENT	0	5,693.00	0	0
UNEMPLOYMENT COMPENSATION	394	372.81	464	205
WORKERS COMPENSATION	5,902	3,325.90	6,868	6,224
DENTAL	8,568	7,554.29	8,842	8,548
LIFE	720	741.74	882	784
LTD	1,411	1,451.05	1,785	1,841
PROFESSIONAL EDU SERVICES	45,000	0.00	0	0
OTH PROF SERV - LOCAL	4,500	60,130.16	4,000	14,500
POSTAGE	0	150.00	0	150
TRAVEL	1,200	0.00	1,000	1,000
GENERAL SUPPLIES	8,000	5,445.87	8,000	16,000
CONTRA EXPENDITURE	0	(47.92)	0	0
<i>Total Regular Education</i>	<i>1,211,920</i>	<i>1,136,858.40</i>	<i>1,338,287</i>	<i>1,192,738</i>

English Education

GENERAL SUPPLIES	2,500	193.97	3,000	0
BOOKS AND PERIODICALS	2,000	1,183.80	2,400	0
<i>Total English Education</i>	<i>4,500</i>	<i>1,377.77</i>	<i>5,400</i>	<i>0</i>

Physical Education

TEACHERS	67,058	55,506.00	56,894	59,844
HEALTH INSURANCE	13,106	19,321.82	21,254	22,277
HRA	4,200	6,077.12	4,200	4,000
FICA	5,130	3,884.62	4,352	4,578
RETIREMENT - LOCAL	0	0.00	0	598
UNEMPLOYMENT COMPENSATION	23	22.40	23	13
WORKERS COMPENSATION	476	394.09	404	425

DENTAL	580	1,137.00	1,137	1,183
LIFE	45	48.96	50	49
LTD	95	104.50	115	126
PROFESSIONAL EDU SERVICES	2,000	0.00	2,000	0
GENERAL SUPPLIES	250	0.00	250	250
EQUIPMENT	1,250	0.00	1,250	1,250
<i>Total Physical Education</i>	<i>94,213</i>	<i>86,496.51</i>	<i>91,929</i>	<i>94,593</i>
<i>Math Education</i>				
GENERAL SUPPLIES	1,400	0.00	3,000	0
<i>Total Math Education</i>	<i>1,400</i>	<i>0.00</i>	<i>3,000</i>	<i>0</i>
<i>Science Education</i>				
GENERAL SUPPLIES	1,500	0.00	3,000	0
BOOKS AND PERIODICALS	0	0.00	2,400	0
<i>Total Science Education</i>	<i>1,500</i>	<i>0.00</i>	<i>5,400</i>	<i>0</i>
<i>Social Studies Education</i>				
GENERAL SUPPLIES	1,500	109.12	3,000	0
BOOKS AND PERIODICALS	600	0.00	2,400	0
<i>Total Social Studies Education</i>	<i>2,100</i>	<i>109.12</i>	<i>5,400</i>	<i>0</i>
<i>Reading Instruction</i>				
GENERAL SUPPLIES	1,500	1,263.41	1,500	0
<i>Total Reading Education</i>	<i>1,500</i>	<i>1,263.41</i>	<i>1,500</i>	<i>0</i>
<i>Athletics</i>				
OTH PROF SERV - LOCAL	4,000	2,200.00	4,000	2,500
<i>Total Athletics</i>	<i>4,000</i>	<i>2,200.00</i>	<i>4,000</i>	<i>2,500</i>
<i>Co-Curricular</i>				
OTHER	0	0.00	7,000	0
OTH - STIPEND	5,000	13,147.25	0	6,000
FICA	383	972.45	540	459
VMERS	0	0.00	15	0
UNEMPLOYMENT COMPENSATION	0	7.05	0	10
WORKERS COMPENSATION	0	86.73	50	90
<i>Total Co-Curricular</i>	<i>5,383</i>	<i>14,213.48</i>	<i>7,605</i>	<i>6,559</i>
<i>Guidance</i>				
TECHNICAL/PROFESSNL STFF	50,230	50,867.00	52,139	55,084
FICA	3,843	3,891.32	3,989	4,214
VSTRS--OPEB	2,658	1,329.00	1,350	1,402
RETIREMENT - LOCAL	0	0.00	0	551
UNEMPLOYMENT COMPENSATION	23	18.45	23	13
WORKERS COMPENSATION	357	214.90	370	391
DENTAL	325	325.44	325	338
LIFE	45	48.96	49	49
LTD	93	104.52	106	116
GENERAL SUPPLIES	500	68.17	500	300
BOOKS AND PERIODICALS	0	0.00	400	0
<i>Total Guidance Services</i>	<i>58,074</i>	<i>56,867.76</i>	<i>59,251</i>	<i>62,458</i>

Improvement of Instruction

TEACHERS - STIPEND	0	4,500.00	0	0
FICA	0	329.16	0	0
UNEMPLOYMENT COMPENSATION	0	2.94	0	0
WORKERS COMPENSATION	0	31.98	0	0
<i>Total Improvement of Instruction</i>	<i>0</i>	<i>4,864.08</i>	<i>0</i>	<i>0</i>

Office of the Principal

ADMINISTRATION	78,925	165,928.50	83,200	92,000
CLERICAL	36,878	38,978.01	40,321	34,002
HEALTH INSURANCE	38,661	46,207.48	33,117	12,434
HRA	10,000	15,784.16	8,600	4,000
FICA	8,859	14,822.02	9,449	9,639
VMERS	1,659	1,746.40	1,915	1,785
TUITION REIMBURSEMENT	0	238.66	2,500	2,500
UNEMPLOYMENT COMPENSATION	46	65.22	46	26
WORKERS COMPENSATION	822	812.65	877	895
DENTAL	2,160	3,107.74	2,161	1,183
LIFE	322	511.28	342	397
LTD	215	381.06	239	264
COMMUNICATIONS	2,000	0.00	2,000	2,000
POSTAGE	500	1,811.21	500	2,000
TRAVEL	1,000	0.00	1,000	1,000
GENERAL SUPPLIES	2,500	1,915.44	2,500	2,000
DUES AND FEES - STAFF	2,500	460.00	2,500	500
<i>Total Office of the Principal</i>	<i>187,047</i>	<i>292,769.83</i>	<i>191,267</i>	<i>166,625</i>

Transportation

STU TRANS - Field Trips Education Rel	0	0.00	0	3,500
STU TRANS - Elementary Extra Co-Curr	4,200	0.00	2,000	500
STU TRANS - Extra Co-Curricular	2,000	0.00	1,000	500
<i>Total Transportation</i>	<i>6,200</i>	<i>0.00</i>	<i>3,000</i>	<i>4,500</i>

Total State Street**1,577,837****1,597,020.36****1,716,039****1,529,973****Windsor High School***English Education*

TEACHERS	286,320	291,419.00	297,972	300,156
SUBSTITUTES	6,577	0.00	3,000	0
HEALTH INSURANCE	46,393	34,660.92	37,429	39,231
HRA	12,600	7,904.73	10,500	9,700
FICA	21,904	21,543.18	22,795	22,962
VSTRS--OPEB	2,658	2,658.00	2,701	4,206
RETIREMENT - LOCAL	0	0.00	0	3,002
UNEMPLOYMENT COMPENSATION	116	99.99	116	64
WORKERS COMPENSATION	2,033	1,178.78	2,116	2,131
DENTAL	2,949	2,948.52	2,949	3,332
LIFE	225	244.80	245	245
LTD	469	519.12	602	630
GENERAL SUPPLIES	1,581	428.03	0	600
BOOKS AND PERIODICALS	5,100	4,092.15	0	6,000
<i>Total English Education</i>	<i>388,925</i>	<i>367,697.22</i>	<i>380,425</i>	<i>392,259</i>

<i>World Language</i>				
TEACHERS	157,591	105,711.00	108,354	116,033
SUBSTITUTES	3,619	0.00	3,000	0
HEALTH INSURANCE	39,414	27,661.81	28,927	30,319
HRA	10,500	2,395.49	6,300	5,900
FICA	12,056	7,642.00	8,289	8,877
VSTRS--OPEB	3,987	2,653.15	2,701	2,804
RETIREMENT - LOCAL	0	0.00	0	1,160
UNEMPLOYMENT COMPENSATION	70	51.05	46	26
WORKERS COMPENSATION	1,119	398.29	769	824
DENTAL	2,043	1,510.80	1,463	1,521
LIFE	135	102.00	98	98
LTD	279	213.31	219	244
GENERAL SUPPLIES	2,200	69.48	1,000	200
BOOKS AND PERIODICALS	1,900	0.00	800	1,000
<i>Total World Language Education</i>	<i>234,913</i>	<i>148,408.38</i>	<i>161,966</i>	<i>169,006</i>

<i>Health Education</i>				
TEACHERS	62,430	0.00	47,808	43,948
SUBSTITUTES	1,435	0.00	1,500	0
HEALTH INSURANCE	0	0.00	7,673	0
HRA	0	0.00	2,100	0
FICA	4,776	0.00	3,657	3,362
VSTRS--OPEB	0	0.00	0	1,402
RETIREMENT - LOCAL	0	0.00	0	439
UNEMPLOYMENT COMPENSATION	23	0.00	23	13
WORKERS COMPENSATION	443	0.00	339	312
DENTAL	580	0.00	326	338
LIFE	45	0.00	49	49
LTD	95	0.00	97	92
GENERAL SUPPLIES	200	0.00	200	500
BOOKS AND PERIODICALS	200	0.00	200	500
<i>Total Health Education</i>	<i>70,227</i>	<i>0.00</i>	<i>63,972</i>	<i>50,955</i>

<i>Physical Education</i>				
TEACHERS	89,523	91,295.50	57,573	143,745
SUBSTITUTES	2,058	0.00	3,000	0
HEALTH INSURANCE	19,330	19,321.82	21,254	33,416
HRA	4,200	4,379.78	4,200	8,000
FICA	6,849	6,599.37	4,404	9,839
RETIREMENT - LOCAL	0	0.00	0	1,437
TUITION REIMBURSEMENT	0	2,225.00	0	0
UNEMPLOYMENT COMPENSATION	46	35.86	23	38
WORKERS COMPENSATION	636	376.37	409	1,021
DENTAL	1,137	1,137.00	1,137	1,786
LIFE	45	89.76	49	147
LTD	100	176.88	116	302
GENERAL SUPPLIES	1,550	1,540.20	1,550	1,000
EQUIPMENT	1,750	1,734.03	1,750	1,000
<i>Total Physical Education</i>	<i>127,224</i>	<i>128,911.57</i>	<i>95,465</i>	<i>201,731</i>

Math Education

TEACHERS	269,408	254,070.99	291,299	305,001
TEACHERS - STIPEND	0	400.00	0	0
SUBSTITUTES	6,188	0.00	3,000	0
HEALTH INSURANCE	64,872	53,990.40	64,591	59,658
HRA	16,800	9,129.22	14,700	12,000
FICA	20,610	18,482.34	22,284	23,333
VSTRS--OPEB	1,329	3,987.00	2,701	4,206
RETIREMENT - LOCAL	0	0.00	0	3,050
UNEMPLOYMENT COMPENSATION	93	120.51	116	64
WORKERS COMPENSATION	1,913	954.32	2,068	2,166
DENTAL	2,878	3,129.94	2,949	3,307
LIFE	180	204.76	245	245
LTD	380	415.45	589	640
PROFESSIONAL EDU SERVICES	0	29,578.96	0	0
GENERAL SUPPLIES	2,000	1,002.90	2,000	7,000
BOOKS AND PERIODICALS	2,300	0.00	1,600	0
EQUIPMENT	1,500	0.00	1,300	0
<i>Total Math Education</i>	<i>390,451</i>	<i>375,466.79</i>	<i>409,442</i>	<i>420,670</i>

Science Education

TEACHERS	235,165	239,126.00	244,899	256,718
TEACHERS - STIPEND	0	1,800.00	0	0
SUBSTITUTES	5,404	0.00	3,000	0
HEALTH INSURANCE	45,639	45,619.04	50,181	52,596
HRA	10,500	12,685.64	10,500	9,900
FICA	17,990	17,559.77	18,735	19,639
VSTRS--OPEB	2,658	2,658.00	2,701	2,804
RETIREMENT - LOCAL	0	0.00	0	2,567
UNEMPLOYMENT COMPENSATION	93	93.10	93	51
WORKERS COMPENSATION	1,669	961.85	1,739	1,823
DENTAL	3,180	3,736.44	3,737	3,886
LIFE	180	195.84	196	196
LTD	380	418.08	495	539
GENERAL SUPPLIES	4,158	834.87	3,000	1,000
BOOKS AND PERIODICALS	120	0.00	120	0
EQUIPMENT	4,186	0.00	3,000	0
<i>Total Science Education</i>	<i>331,322</i>	<i>325,688.63</i>	<i>342,396</i>	<i>351,719</i>

Social Studies Education

TEACHERS	317,871	340,162.28	329,815	328,124
SUBSTITUTES	7,305	0.00	3,000	0
HEALTH INSURANCE	58,745	49,995.93	50,903	38,250
HRA	14,700	3,449.88	14,700	9,900
FICA	24,317	25,046.58	25,231	25,101
VSTRS--OPEB	1,329	2,658.00	1,350	2,804
VSTRS--PENSION PAYMENTS	0	1,329.00	0	3,281
RETIREMENT - LOCAL	0	0.00	0	2,567
UNEMPLOYMENT COMPENSATION	116	122.59	116	64
WORKERS COMPENSATION	2,257	1,280.36	2,342	2,330
DENTAL	2,948	2,182.66	2,919	1,884
LIFE	225	262.73	242	245

LTD	466	539.83	665	689
GENERAL SUPPLIES	1,900	746.68	1,750	1,000
BOOKS AND PERIODICALS	2,500	388.60	1,400	500
EQUIPEMENT	400	0.00	400	0
<i>Total Social Studies Education</i>	<i>435,079</i>	<i>428,165.12</i>	<i>434,833</i>	<i>416,739</i>

Technical Education

TEACHERS	54,942	55,766.00	56,894	59,844
SUBSTITUTES	1,264	0.00	0	0
HEALTH INSURANCE	19,330	19,321.82	21,254	22,277
HRA	4,200	3,374.39	4,200	4,000
FICA	4,204	3,871.15	4,352	4,578
RETIREMENT - LOCAL	0	0.00	0	598
UNEMPLOYMENT COMPENSATION	23	19.15	23	13
WORKERS COMPENSATION	390	235.58	404	425
DENTAL	1,137	1,137.00	1,137	1,183
LIFE	45	48.96	49	49
LTD	95	104.50	115	126
GENERAL SUPPLIES	5,100	2,427.92	5,900	2,500
MACHINERY	3,000	0.00	2,200	0
<i>Total Technical Education</i>	<i>93,730</i>	<i>86,306.47</i>	<i>96,528</i>	<i>95,593</i>

Drivers Education

PROFESSIONAL EDU SERVICES	30,000	40,350.00	25,000	40,000
<i>Total Drivers Education</i>	<i>30,000</i>	<i>40,350.00</i>	<i>25,000</i>	<i>40,000</i>

Theater Education

TEACHERS	50,180	51,612.40	52,903	78,546
TEACHERS - SUMMER	3,500	0.00	0	0
SUBSTITUTES	1,152	0.00	0	0
OTH - STIPEND	0	400.00	0	1,200
FICA	4,107	3,979.00	4,047	6,009
RETIREMENT - LOCAL	0	0.00	0	785
TUITION REIMBURSEMENT	0	459.00	0	0
UNEMPLOYMENT COMPENSATION	23	29.81	23	13
WORKERS COMPENSATION	356	219.65	376	558
DENTAL	406	406.22	406	604
LIFE	45	46.92	98	49
LTD	93	104.52	115	165
GENERAL SUPPLIES	2,000	1,314.24	3,000	1,000
BOOKS AND PERIODICALS	2,000	166.24	0	100
EQUIPMENTS	2,000	0.00	0	0
<i>Total Theater Education</i>	<i>65,862</i>	<i>58,738.00</i>	<i>60,968</i>	<i>89,029</i>

Athletics

CLERICAL/SEC - STIPEND	5,000	0.00	5,000	0
TECHNICAL/PROFESSNL STFF	22,088	22,101.74	22,000	23,000
TECH & PROF STAFF - STIPE	120,000	108,900.00	95,000	110,000
FICA	2,073	9,952.69	1,661	1,760
VMERS	0	972.00	1,000	1,093
UNEMPLOYMENT COMPENSATION	50	196.04	200	21
WORKERS COMPENSATION	192	552.14	500	414
OTH PROF SERV - LOCAL	36,000	36,576.50	35,000	38,000

NONTECHNLGY REPAIR/MAINT	2,000	500.00	2,000	2,000
RENTALS-EQUIPMNT/VEHICLES	7,500	5,095.00	5,000	6,000
COMMUNICATIONS	300	300.00	0	0
TRAVEL	1,000	1,433.00	0	1,500
GENERAL SUPPLIES	18,000	25,773.97	30,000	30,000
MACHINERY	30,000	0.00	15,000	15,000
DUES AND FEES - STAFF	10,000	3,656.00	5,000	5,000
<i>Total Athletics</i>	<i>254,203</i>	<i>216,009.08</i>	<i>217,361</i>	<i>233,788</i>

Co-Curricular

OTH - STIPEND	32,111	27,990.75	32,111	14,785
FICA	2,457	2,070.86	2,457	1,131
VMERS	0	22.50	0	0
UNEMPLOYMENT COMPENSATION	40	7.05	40	24
WORKERS COMPENSATION	600	192.15	600	105
<i>Total Co-Curricular</i>	<i>35,208</i>	<i>30,283.31</i>	<i>35,208</i>	<i>16,045</i>

Guidance

ADMINISTRATION	71,968	72,000.00	73,800	137,898
CLERICAL	36,878	39,338.00	40,321	44,168
TECHNICAL/PROFESSNL STFF	97,599	109,517.73	106,900	159,472
TECH & PROF STAFF - STIPE	4,000	800.00	0	0
HEALTH INSURANCE	68,780	68,749.68	75,625	109,473
HRA	18,400	11,230.96	17,000	22,300
FICA	15,793	15,485.97	16,908	26,128
VSTRS--OPEB	2,658	3,987.00	4,052	4,206
VMERS	1,885	1,770.23	1,915	2,320
RETIREMENT - LOCAL	0	0.00	0	2,214
UNEMPLOYMENT COMPENSATION	93	88.71	93	77
WORKERS COMPENSATION	1,466	913.75	1,569	2,425
DENTAL	3,623	4,028.46	3,623	6,398
LIFE	389	428.52	429	295
LTD	383	441.72	449	717
PROFESSIONAL EDU SERVICES	2,500	0.00	0	0
OTH PROF SERV - LOCAL	98,000	96,926.00	18,000	54,600
TUITN TO PRIV VT LEAS	15,000	0.00	15,000	15,000
TRAVEL	13,500	0.00	13,500	10,000
GENERAL SUPPLIES	21,718	1,412.33	5,000	2,000
DUES AND FEES - STAFF	6,000	782.00	3,000	1,000
<i>Total Guidance Services</i>	<i>480,633</i>	<i>427,901.06</i>	<i>397,184</i>	<i>600,691</i>

Instruction & Curriculum Development

TEACHERS	66,637	0.00	0	0
TEACHERS - STIPEND	6,000	1,500.00	0	0
TECH & PROF STAFF - STIPE	3,000	0.00	0	0
HEALTH INSURANCE	10,789	0.00	0	0
HRA	4,200	0.00	0	0
FICA	5,098	112.63	0	0
UNEMPLOYMENT COMPENSATION	23	0.00	0	0
WORKERS COMPENSATION	473	10.65	0	0

DENTAL	1,137	0.00	0	0
LIFE	45	0.00	0	0
LTD	95	0.00	0	0
GENERAL SUPPLIES	300	0.00	0	0
<i>Total Instruction & Curriculum</i>	<i>97,797</i>	<i>1,623.28</i>	<i>0</i>	<i>0</i>

Office of the Principal

ADMINISTRATION	177,364	30,166.64	84,084	170,000
CLERICAL	77,953	74,432.09	67,893	74,930
HEALTH INSURANCE	46,393	8,956.32	28,927	52,596
HRA	15,000	1,597.18	6,300	10,200
FICA	19,532	7,813.88	11,626	18,737
VMERS	4,050	3,440.97	2,045	3,935
TUITION REIMBURSEMENT	0	1,136.66	2,500	2,500
UNEMPLOYMENT COMPENSATION	93	49.09	70	51
WORKERS COMPENSATION	1,813	213.73	1,079	1,739
DENTAL	2,565	353.22	1,463	2,704
LIFE	739	208.56	365	938
LTD	470	155.00	257	514
COMMUNICATIONS	1,750	0.00	3,000	2,000
POSTAGE	1,800	1,321.00	1,000	1,500
TRAVEL	5,500	0.00	5,500	2,000
GENERAL SUPPLIES	14,500	15,058.73	2,500	15,000
BOOKS AND PERIODICALS	0	0.00	500	0
EQUIPEMENT	1,000	0.00	1,000	0
DUES AND FEES - STAFF	2,500	2,227.40	2,000	2,500
<i>Total Office of the Principal</i>	<i>373,022</i>	<i>147,130.47</i>	<i>222,109</i>	<i>361,844</i>

Transportation

STU TRANS FRM - Resident Student Al	27,500	0.00	10,000	39,000
STU TRANS FRM - Tech	49,095	57,400.00	35,000	61,488
STU TRANS FRM - Athletic	25,000	17,596.59	45,000	40,000
STU TRANS FRM - Non-Athletic Co-Cur	9,000	0.00	10,000	10,000
<i>Total Transportation</i>	<i>110,595</i>	<i>74,996.59</i>	<i>100,000</i>	<i>150,488</i>

TEACHERS	12,000	0	12,000	10,000
FICA	918	0	0	765
UNEMPLOYMENT COMPENSATION	30	0	0	0
WORKERS COMPENSATION	52	0	0	100
GENERAL SUPPLIES	0	0	0	0
<i>Total Regular Education</i>	<i>13,000</i>	<i>0.00</i>	<i>12,000</i>	<i>10,865</i>

<i>Total Windsor High School</i>	<i>3,532,191</i>	<i>2,857,675.97</i>	<i>3,054,857</i>	<i>3,601,422</i>
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Windsor District Wide

Regular Instruction

PARAEDUCATOR	0	0.00	0	107,487
SUBSTITUTES	18,602	13,333.72	18,000	0
TECHNICAL/PROFESSNL STFF	112,522	59,000.00	60,475	0
HEALTH INSURANCE	26,309	22,228.20	21,254	53,465
HRA	7,100	6,742.06	4,200	13,200
FICA	8,608	5,264.42	4,626	8,223
VMERS	5,065	3,691.35	2,873	5,643

TUITION REIMBURSEMENT	0	7,584.50	0	0
UNEMPLOYMENT COMPENSATION	46	(193.05)	23	51
WORKERS COMPENSATION	799	270.31	429	763
DENTAL	1,463	1,272.60	1,137	2,395
LIFE	418	251.37	49	196
LTD	330	145.22	123	226
PROFESSIONAL EDU SERVICES	0	0.00	3,000	0
<i>Total Regular Education</i>	<i>181,262</i>	<i>119,590.70</i>	<i>116,189</i>	<i>191,649</i>

Art Education

TEACHERS	110,474	111,592.00	114,382	120,284
TEACHERS - STIPEND	0	500.00	0	0
HEALTH INSURANCE	19,330	19,322.00	21,254	22,277
HRA	4,200	7,188.16	4,200	4,000
FICA	8,451	7,927.41	8,750	9,202
VSTRS--OPEB	1,329	1,661.25	1,350	1,402
RETIREMENT - LOCAL	0	0.00	0	1,203
UNEMPLOYMENT COMPENSATION	46	38.70	46	26
WORKERS COMPENSATION	785	466.82	812	854
DENTAL	0	(0.12)	0	0
LIFE	90	97.92	98	98
LTD	190	209.04	231	253
GENERAL SUPPLIES	13,600	13,576.22	13,600	15,000
BOOKS AND PERIODICALS	300	265.71	400	300
<i>Total Art Education</i>	<i>158,795</i>	<i>162,845.11</i>	<i>165,123</i>	<i>174,899</i>

Music Education

TEACHERS	46,696	49,127.00	50,355	53,299
HEALTH INSURANCE	6,979	6,975.36	7,673	8,042
HRA	2,100	2,512.17	2,100	1,900
FICA	3,572	3,624.84	3,852	4,077
RETIREMENT - LOCAL	0	0.00	0	533
UNEMPLOYMENT COMPENSATION	23	18.20	23	13
WORKERS COMPENSATION	331	207.48	357	378
DENTAL	325	325.44	325	338
LIFE	45	48.96	49	49
LTD	87	98.16	98	112
GENERAL SUPPLIES	800	803.68	12,800	1,000
BOOKS AND PERIODICALS	350	352.14	400	400
DUES AND FEES - STAFF	200	127.00	200	150
<i>Total Music Education</i>	<i>61,508</i>	<i>64,220.43</i>	<i>78,232</i>	<i>70,291</i>

Music Instrumental

TEACHERS	53,511	54,098.00	55,450	58,399
TEACHERS - SUMMER	1,600	0.00	0	0
FICA	4,216	4,138.35	4,242	4,468
VSTRS--OPEB	1,329	1,329.00	1,350	1,402
RETIREMENT - LOCAL	0	0.00	0	584
UNEMPLOYMENT COMPENSATION	23	18.91	23	13
WORKERS COMPENSATION	380	228.40	394	415
DENTAL	1,137	1,137.12	1,137	1,183
LIFE	45	48.96	37	49
LTD	95	104.52	84	123

GENERAL SUPPLIES	500	0.00	500	500
BOOKS AND PERIODICALS	300	0.00	300	300
INSTRUMENTS	2,500	0.00	2,500	2,500
<i>Total Music Instrumental</i>	<i>65,636</i>	<i>61,103.26</i>	<i>66,017</i>	<i>69,936</i>

Health Services

CLERICAL	10,198	9,677.27	10,215	25,087
TECHNICAL/PROFESSNL STFF	49,220	61,285.24	71,325	89,871
OTH - STIPEND	0	750.00	0	2,250
HEALTH INSURANCE	10,789	14,577.15	19,535	24,867
HRA	4,200	5,571.92	6,400	8,000
FICA	4,546	4,992.17	6,238	8,966
VSTRS--OPEB	1,329	1,329.00	1,350	1,402
VMERS	0	517.98	960	3,103
RETIREMENT - LOCAL	0	0.00	0	558
UNEMPLOYMENT COMPENSATION	42	56.41	70	42
WORKERS COMPENSATION	422	274.78	579	832
DENTAL	1,137	1,275.33	1,430	2,365
LIFE	45	69.36	98	147
LTD	91	120.35	144	241
GENERAL SUPPLIES	2,100	1,888.25	2,100	2,000
BOOKS AND PERIODICALS	0	0.00	400	0
EQUIPMENT	0	0.00	500	1,000
CONTRA EXPENDITURE	0	(4.50)	0	0
<i>Total Health Services</i>	<i>84,119</i>	<i>102,380.71</i>	<i>121,344</i>	<i>170,731</i>

Psychological Services

TECHNICAL/PROFESSNL STFF	0	54,981.60	0	280,937
HEALTH INSURANCE	0	4,650.37	0	62,307
HRA	0	1,993.24	0	14,700
FICA	0	4,170.69	0	21,163
VMERS	0	2,474.20	0	10,795
UNEMPLOYMENT COMPENSATION	0	53.79	0	77
WORKERS COMPENSATION	0	208.71	0	1,995
DENTAL	0	195.30	0	2,773
LIFE	0	57.12	0	264
LTD	0	66.99	0	590
OTH PROF SERV - LOCAL	42,000	0.00	0	0
GENERAL SUPPLIES	0	333.90	0	400
<i>Total Psychological Services</i>	<i>42,000</i>	<i>69,185.91</i>	<i>0</i>	<i>396,001</i>

Instruction & Curriculum Development

TEACHERS	0	0.00	0	203,315
TEACHERS - STIPEND	0	0.00	0	0
HEALTH INSURANCE	0	0.00	0	38,250
HRA	0	0.00	0	9,900
FICA	0	0.00	0	15,477
RETIREMENT - LOCAL	0	0.00	0	2,023
UNEMPLOYMENT COMPENSATION	0	0.00	0	38
WORKERS COMPENSATION	0	0.00	0	1,436

DENTAL	0	0.00	0	1,512
LIFE	0	0.00	0	147
LTD	0	0.00	0	425
<i>Total Instruction & Curriculum</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>272,523</i>

Library Media Services

TECHNICAL/PROFESSNL STFF	64,870	65,282.00	66,914	69,875
FICA	4,963	4,994.01	5,119	5,345
RETIREMENT - LOCAL	0	0.00	0	699
UNEMPLOYMENT COMPENSATION	23	20.25	23	13
WORKERS COMPENSATION	461	273.77	475	496
LIFE	45	48.96	49	49
LTD	95	104.52	135	148
GENERAL SUPPLIES	2,250	2,135.89	2,250	2,500
BOOKS AND PERIODICALS	3,500	3,332.19	3,500	3,500
SUPPLIES-TECH RELATED	5,500	4,110.95	5,000	5,000
FURNITURE & FIXTURES	2,500	0.00	2,500	10,000
<i>Total Library Media Services</i>	<i>84,207</i>	<i>80,302.54</i>	<i>85,965</i>	<i>97,625</i>

Copier / Communications

RENTALS-EQUIPMNT/VEHICLES	9,000	0.00	0	0
COMMUNICATIONS	34,000	37,045.47	35,000	38,000
<i>Total Communications</i>	<i>43,000</i>	<i>37,045.47</i>	<i>35,000</i>	<i>38,000</i>

Purchasing

CLERICAL	30,548	0.00	0	0
FICA	2,337	0.00	0	0
UNEMPLOYMENT COMPENSATION	23	0.00	0	0
WORKERS COMPENSATION	217	0.00	0	0
TRAVEL	225	0.00	0	0
GENERAL SUPPLIES	200	0.00	0	0
<i>Total Purchasing</i>	<i>33,550</i>	<i>0.00</i>	<i>0</i>	<i>0</i>

Building Operations - Interior

PARAEDUCATOR	12,212	13,773.76	13,359	14,406
SUBSTITUTES	6,000	6,188.78	0	8,000
MID-MANAGEMENT/SUPERVISOR	83,095	38,270.99	85,588	88,500
NON-CLERICAL GENERALISTS	308,650	303,985.31	356,908	367,452
NON-CLERICAL GEN - SUMMER	14,000	1,067.22	15,000	10,000
NON-CLERICAL GEN - STIPEN	15,000	8,000.00	10,000	8,000
HEALTH INSURANCE	64,161	45,591.40	70,546	83,785
HRA	22,500	6,100.46	19,800	33,000
FICA	30,903	27,546.02	34,873	34,649
VMERS	17,638	12,527.35	17,007	18,891
TUITION REIMBURSEMENT	2,000	0.00	0	0
UNEMPLOYMENT COMPENSATION	255	211.89	302	192
WORKERS COMPENSATION	18,362	13,119.60	20,582	26,326
DENTAL	3,214	1,728.68	2,559	2,764
LIFE	405	632.85	743	728
LTD	724	715.78	806	985
OTH PROF SERV - LOCAL	46,069	61,115.91	48,795	64,594
UTILITY SERVICES	18,000	16,591.41	18,000	18,450
TRASH & RECYCLING	13,011	15,467.25	15,246	15,854

NONTECHNLGY REPAIR/MAINT	79,326	52,785.11	49,305	54,105
RENTALS-EQUIPMNT/VEHICLES	2,800	5,440.00	6,490	6,652
GENERAL SUPPLIES	30,000	33,996.28	32,000	32,800
NATURAL GAS	2,000	0.00	1,500	1,538
ELECTRICITY	125,000	116,653.89	126,427	119,570
OIL	103,341	99,029.17	94,927	123,983
MACHINERY	15,000	0.00	0	25,000
FURNITURE AND FIXTURES	15,000	11,359.50	7,000	7,175
DUES AND FEES - STAFF	0	2,617.00	1,000	1,025
<i>Total Building Operations - Interior</i>	<i>1,048,666</i>	<i>894,515.61</i>	<i>1,048,763</i>	<i>1,168,424</i>

Building Operations - Exterior

UTILITY SERVICES	750	0.00	0	0
SNOW PLOWING AND SANDING	5,512	2,770.00	8,000	8,200
NONTECHNLGY REPAIR/MAINT	19,000	2,490.06	9,700	9,943
GENERAL SUPPLIES	10,000	7,530.59	9,000	9,225
ELECTRICITY	0	598.15	1,000	613
GASOLINE	6,300	4,754.47	5,000	5,125
MACHINERY	7,000	0.00	0	0
<i>Total Building Operations - Exterior</i>	<i>48,562</i>	<i>18,143.27</i>	<i>32,700</i>	<i>33,106</i>

Transportation

NONTECHNLGY REPAIR/MAINT	1,000	0.00	0	1,500
STUDENT TRAN SERV - LOCAL	5,500	0.00	0	0
GASOLINE	1,000	0.00	1,000	1,000
DUES AND FEES - STAFF	0	140.00	0	140
<i>Total Transportation</i>	<i>7,500</i>	<i>140.00</i>	<i>1,000</i>	<i>2,640</i>

Total Windsor District Wide

1,858,805

1,609,473.01

1,750,333

2,685,825

Mt. Ascutney District Wide

Regular Instruction

OTH PROF SERV - LOCAL	0	0.00	48,000	48,000
TUITN TO PUB VT LEAS	350,600	256,400.00	132,678	114,742
TUITN TO PRIV VT LEAS	65,008	71,806.00	36,604	0
TUITN TO NONVT PUB LEAS	165,256	125,328.00	107,050	88,208
TUITN TO NONVT PRIV LEAS	0	16,233.00	0	17,347
<i>Total Social Studies Education</i>	<i>580,864</i>	<i>469,767.00</i>	<i>324,332</i>	<i>268,297</i>

Vocational Education

TUITN TO VC-ON BEHALF	135,813	135,813.00	155,705	174,662
TUITN TO VC	91,087	91,607.22	70,737	107,572
<i>Total Vocational Education</i>	<i>226,900</i>	<i>227,420.22</i>	<i>226,442</i>	<i>282,234</i>

Psychological Services

TECHNICAL/PROFESSNL STFF	0	0.00	153,673	0
HEALTH INSURANCE	0	0.00	43,061	0
HRA	0	0.00	10,500	0
FICA	0	0.00	11,756	0
VMERS	0	0.00	7,447	0
UNEMPLOYMENT COMPENSATION	0	0.00	116	0
WORKERS COMPENSATION	0	0.00	1,091	0
DENTAL	0	0.00	1,158	0

LIFE	0	0.00	245	0
LTD	0	0.00	313	0
OTH PROF SERV - LOCAL	0	0.00	84,000	0
<i>Total Psychological Services</i>	<i>0</i>	<i>0.00</i>	<i>313,360</i>	<i>0</i>

Instruction & Curriculum Development

TEACHERS	0	0.00	70,141	0
TEACHERS - STIPEND	0	0.00	14,600	0
HEALTH INSURANCE	0	0.00	21,254	0
HRA	0	0.00	4,200	0
FICA	0	0.00	6,483	0
UNEMPLOYMENT COMPENSATION	0	0.00	23	0
WORKERS COMPENSATION	0	0.00	498	0
DENTAL	0	0.00	1,137	0
LIFE	0	0.00	49	0
LTD	0	0.00	142	0
<i>Total Instruction & Curriculum</i>	<i>0</i>	<i>0.00</i>	<i>118,527</i>	<i>0</i>

Instructional Staff Training

TUITION REIMBURSEMENT	55,000	29,130.31	89,622	89,622
PROFESSIONAL EDU SERVICES	8,000	0.00	8,000	8,000
TRAVEL	8,000	0.00	5,000	5,000
GENERAL SUPPLIES	0	214.80	0	0
<i>Total Instructional Staff Training</i>	<i>71,000</i>	<i>29,345.11</i>	<i>102,622</i>	<i>102,622</i>

Board of Education

ADMINISTRATION	0	1,500.00	0	0
CLERICAL	1,500	1,250.00	2,000	1,250
OTHER	5,500	4,500.00	5,500	6,250
FICA	612	554.65	575	574
VSTRS--OPEB	6,645	0.00	0	0
VMERS	0	54.66	45	66
UNEMPLOYMENT COMPENSATION	0	8.84	25	12
WORKERS COMPENSATION	57	51.04	40	53
OTH PROF SERV - LOCAL	1,000	1,266.40	0	0
INSURANCE (NOT EMP BEN)	44,500	45,623.68	45,000	47,905
POSTAGE	1,500	1,350.00	0	0
ADVERTISING	1,500	273.76	1,000	1,000
PRINTING AND BINDING	4,000	1,130.50	3,000	1,500
GENERAL SUPPLIES	500	1,165.84	500	1,200
OTHER EQUIPMENT	0	6,250.00	0	0
DUES AND FEES - STAFF	3,720	3,080.89	5,000	5,000
FUND TRANSFER OUT - OTHER	5,000	0.00	0	0
<i>Total Board of Education</i>	<i>76,034</i>	<i>68,060.26</i>	<i>62,685</i>	<i>64,810</i>

Legal Services

OTH PROF SERV - LOCAL	0	2,956.00	0	0
OTH PROF SERV - LOCAL	3,000	59,360.40	10,000	65,000
<i>Total Legal Services</i>	<i>3,000</i>	<i>62,316.40</i>	<i>10,000</i>	<i>65,000</i>

<i>Assessments</i>				
SU ASSESSMENTS - Early Childhood	196,685	221,181.00	270,236	277,751
SU ASSESSMENTS - Central Office	702,166	841,846.34	1,021,877	1,103,044
SU ASSESSMENTS - Food Service	149,147	63,648.93	153,534	1,560,163
SU ASSESSMENTS Special Education	1,262,333	1,437,270.30	1,507,679	199,236
<i>Total Assessments</i>	<i>2,310,331</i>	<i>2,563,946.57</i>	<i>2,953,326</i>	<i>3,140,194</i>
<i>Transportation</i>				
STU TRANS FRM OTHER	230,062	0.00	0	0
<i>Total Transportation</i>	<i>230,062</i>	<i>0.00</i>	<i>0</i>	<i>0</i>
<i>Debt Service</i>				
INTEREST ON ST DEBT	0	24,039.01	15,000	25,000
<i>Total Debt Service</i>	<i>0</i>	<i>24,039.01</i>	<i>15,000</i>	<i>25,000</i>
Total Mt. Ascutney District Wide	3,498,191	3,444,894.57	4,126,294	3,948,157
TOTAL GENERAL FUND	11,862,493	10,761,448.14	11,744,125	13,193,639

In accordance with VSA Title 15, #563, an audit of the 2012-2021 accounts of the Mt. Ascutney School District was conducted by RHR Smith, CPA, PC, of Buxton, Maine. A copy of the complete audit is available for review at the Office of the Windsor Southeast Supervisory Union 105 Main Street, Windsor, VT.

**Mt. Ascutney School District
Statistics FY2019 - FY2023**

Mt. Ascutney School Enrollment

<u>Location</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022*</u>	<u>Difference</u>	<u>% Difference</u>
Albert Bridge	61	60	45	46	1	2.22%
Windsor School (K-8)	311	327	313	333	20	6.39%
Windsor High (9-12)	<u>230</u>	<u>238</u>	<u>230</u>	<u>221</u>	(9)	-3.91%
<i>Mt. Ascutney District (K-12)</i>	602	625	588	600	12	2.04%

*Powerschool count 01/11/22

FY22 West Windsor Enrollment at Windsor School*

<u>Location</u>	<u>Students</u>
Fifth Grade (5th)	1
Sixth Grade (6th)	1
Seventh Grade (7th)	7
Eighth Grade (8th)	11
Ninth Grade (9th)	10
Tenth Grade (10th)	7
Eleventh Grader (11th)	4
Twelfth Grade (12th)	<u>8</u>
<i>Total</i>	49

*Powerschool count 01/11/22

FY22 Student enrollment by town at Windsor High School*

<u>Location</u>	<u>Students</u>
Baltimore	1
Cornish	9
Hartland	11
Weathersfield	50
West Windsor	29
Windsor	<u>121</u>
<i>Total</i>	221

*Powerschool count 01/11/22

Expenditures by Location

<u>Location</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>\$ Difference</u>	<u>% Difference</u>
Albert Bridge	1,155,913	1,147,339	1,096,603	1,428,262	331,659	28.91%
State Street School	1,608,516	1,577,837	1,716,039	1,529,973	138,202	8.76%
Windsor Secondary	3,332,761	3,422,394	3,054,855	3,601,422	(367,539)	-10.74%
Windsor Location Wide	2,196,473	1,828,805	1,750,334	2,685,825	(78,471)	-4.29%
Mt. Ascutney	<u>3,314,944</u>	<u>3,886,118</u>	<u>4,126,294</u>	<u>3,948,157</u>	<u>240,176</u>	6.18%
<i>Totals</i>	11,608,607	11,862,493	11,744,125	13,193,639	264,027	2.23%

Expenditures by Account Category

<u>Category</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>\$ Difference</u>	<u>% Difference</u>
Wages	5,162,684	5,150,454	5,098,588	5,901,417	802,829	15.75%
Benefits	1,630,431	1,804,021	1,879,907	2,185,791	305,884	16.27%
Contracted Services	302,546	409,869	306,984	354,085	47,101	15.34%
Maintenance & Repair	276,390	190,399	139,424	153,059	13,635	9.78%
Transportation	334,470	354,357	105,500	157,138	51,638	48.95%
Communcations/Insurance	78,300	95,600	94,250	95,705	1,455	1.54%
Tuition	907,526	822,764	517,774	517,531	(243)	-0.05%
Travel	10,250	32,925	27,500	22,000	(5,500)	-20.00%
Assessments	2,190,924	2,310,331	2,953,326	3,140,194	186,868	6.33%
Books & Supplies	215,317	209,277	198,670	190,580	(8,090)	-4.07%
Energy	278,027	270,641	258,655	279,633	20,978	8.11%
Equipment	103,871	87,086	38,400	62,925	24,525	63.87%
Dues & Fees	20,000	30,420	19,200	17,815	(1,385)	-7.21%
Debt Service	<u>97,871</u>	<u>94,349</u>	<u>105,946</u>	<u>115,766</u>	<u>9,820</u>	9.27%
<i>Totals</i>	11,608,607	11,862,493	11,744,125	13,193,639	1,449,514	12.34%

Actual / Projected* Tax Rates

<u>Town</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	Difference	% Difference
Homestead Tax Rate W. Windsor	\$1.4648	\$1.5509	\$1.4708	\$1.4998	\$0.03	1.97%
<i>Homestead Tax Rate Windsor</i>	\$1.4196	\$1.4935	\$1.4279	\$1.4440	\$0.02	1.13%

* Projected subject to Vermont Legislature changes.

Education Funding Formula Statistics

<u>Statistic</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	Difference	% Difference
Total Budget	11,608,607	11,862,493	11,744,125	13,193,639	1,449,514	12.34%
CLA* W. Windsor	100.56%	97.76%	95.79%	88.95%	-6.84%	-7.14%
<i>CLA* Windsor</i>	103.76%	101.52%	98.67%	92.39%	-6.28%	-6.36%
Equalized Pupil	619.26	620.40	633.03	618.88	(14.15)	-2.24%
Cost per Equalized Pupil	15,684.80	16,674.93	15,944.33	17,259.25	1,314.92	7.62%

* CLA = Common Level of Appraisal

Assessment Comparisons

<u>Assessments Type</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	\$ Difference	% Difference
Early Childhood	237,672	196,685	270,236	277,751	7,515	2.78%
Central Office	708,221	702,166	1,021,877	1,103,044	81,167	7.94%
Food Program	49,504	149,147	153,534	199,236	45,702	29.77%
Special Ed	<u>1,195,527</u>	<u>1,262,333</u>	<u>1,507,679</u>	<u>1,560,163</u>	<u>52,484</u>	<u>3.48%</u>
Totals	2,190,924	2,310,331	2,953,326	3,140,194	186,868	6.33%

FY23 Mt. Ascutney Budget Scenarios

01/04/21

West Windsor Homestead Property Tax Impact							
Value	Divisor	Grand list Value	FY22 Tax Rate	FY23 Tax Rate	FY19 Tax	FY20 Tax	Difference
100,000	100	1,000	1.4708	1.4998	1,471	1,500	29
200,000	100	2,000	1.4708	1.4998	2,942	3,000	58
250,000	100	2,500	1.4708	1.4998	3,677	3,750	72
300,000	100	3,000	1.4708	1.4998	4,412	4,499	87
400,000	100	4,000	1.4708	1.4998	5,883	5,999	116
500,000	100	5,000	1.4708	1.4998	7,354	7,499	145

Windsor Homestead Property Tax Impact							
Value	Divisor	Grand list Value	FY22 Tax Rate	FY23 Tax Rate	FY19 Tax	FY20 Tax	Difference
100,000	100	1,000	1.4279	1.4440	1,428	1,444	16
200,000	100	2,000	1.4279	1.4440	2,856	2,888	32
250,000	100	2,500	1.4279	1.4440	3,570	3,610	40
300,000	100	3,000	1.4279	1.4440	4,284	4,332	48
400,000	100	4,000	1.4279	1.4440	5,712	5,776	64
500,000	100	5,000	1.4279	1.4440	7,140	7,220	81

Welcome
To The
Windsor Southeast
Supervisory Union
Financials
Section

Windsor Southeast Supervisory Union
 Comparative Budget Report
 General Fund (1001)

Description	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
REVENUE				
MISC OTHER LOCAL REVENUE	120,000	120,268.72	0	0
INVEST INTERE	0	525.84	0	600
SU ASSESS-REG	1,605,970	2,025,010.99	2,257,178	2,455,123
REFUND PRIOR YR EXP	0	558.89	0	0
GRANTS FR PRIVATE SOURCE	0	0.00	0	0
SERV TO OTHR LOCAL GOV	0	0.00	15,000	41,000
STATE AID TRANSPORTATION	0	271,145.00	253,723	271,794
OTHER UNRESTRICTED GRANTS	0	7,500.00	0	0
TECH ED - TRANS	0	49,491.20	0	57,313
SU ASSESS-ADM	2,887,164	3,343,324.34	3,330,246	3,472,566
SPED MAIN BLO	555,283	555,283.00	559,456	0
SPED REIMBURS	3,236,113	2,712,300.00	3,244,938	3,483,254
SPED REIMBURS	747,053	113,181.81	532,840	1,099,409
SPED ST PLACE	107,341	26,823.51	82,173	0
Total Revenues	9,258,924	9,225,413.30	10,275,554	10,881,059

EXPENDITURES				
Description	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
CENTRAL OFFICE				
<i>English Language Learners (ELL)</i>				
TEACHERS	0	0.00	0	32,137
HEALTH INSURANCE	0	0.00	0	9,969
HRA	0	0.00	0	2,400
FICA	0	0.00	0	2,459
VMERS	0	0.00	0	0
TUITION REIMBURSEMENT	0	0.00	0	0
UNEMPLOYMENT COMPENSATION	0	0.00	0	75
WORKERS COMPENSATION	0	0.00	0	137
DENTAL	0	0.00	0	362
LIFE	0	0.00	0	49
LTD	0	0.00	0	67
<i>Total English Language Learners (ELL)</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>47,655</i>

<i>Improvement of Instruction</i>				
TEACHERS	0	23,376.37	0	0
TEACHERS - STIPEND	0	14,950.00	0	0
ADMINISTRATION	41,000	20,832.52	46,589	52,500
CLERICAL	0	0.00	0	0
HEALTH INSURANCE	0	4,366.67	0	0
HRA	0	(833.33)	0	0
FICA	3,135	4,428.92	3,564	4,016
VMERS	0	0.00	0	0
TUITION REIMBURSEMENT	2,500	1,038.67	1,500	2,500
UNEMPLOYMENT COMPENSATION	85	(11.32)	55	125

WORKERS COMPENSATION	233	(169.64)	331	186
DENTAL	569	477.63	569	591
LIFE	207	118.66	178	98
LTD	86	88.66	95	110
OTH PROF SERV - LOCAL	0	0.00	20,000	20,000
CLEANING SERVICES	0	0.00	0	0
RENTALS-LAND/BUILDINGS	0	0.00	0	0
COMMUNICATIONS	750	609.22	750	750
TRAVEL	1,500	0.00	1,500	1,500
GENERAL SUPPLIES	200	954.48	500	15,000
ELECTRICITY	0	0.00	0	0
TECHNOLOGY SOFTWARE	55,000	34,312.25	55,000	65,000
DUES AND FEES - STAFF	1,200	390.00	1,200	1,500
CONTRA EXPENDITURE	0	(57.65)	0	0
<i>Total Instruction & Curriculum</i>	<i>106,465</i>	<i>104,872.11</i>	<i>131,831</i>	<i>163,876</i>

Technology for Instruction

ADMINISTRATION	88,876	89,309.24	91,542	58,600
TECHNICAL/PROFESSNL STFF	214,654	217,557.23	222,996	179,910
HEALTH INSURANCE	58,766	58,719.06	64,591	67,700
HRA	17,500	16,846.92	15,400	13,900
FICA	23,220	22,199.81	24,062	18,246
VMERS	13,399	14,798.89	15,955	13,551
TUITION REIMBURSEMENT	5,276	835.67	2,000	3,000
UNEMPLOYMENT COMPENSATION	424	203.45	276	499
WORKERS COMPENSATION	1,856	1,240.10	2,233	1,694
DENTAL	3,021	3,179.76	3,180	3,307
LIFE	338	532.76	675	196
LTD	645	583.78	641	501
TECHNLGY REPAIR/MAINT	10,000	10,645.59	10,000	10,000
COMMUNICATIONS	81,600	3,407.23	3,000	3,000
INTERNET	0	78,621.31	78,600	78,600
TRAVEL	1,000	0.00	1,000	1,000
GENERAL SUPPLIES	10,000	9,740.15	10,000	10,000
TECHNOLOGY SOFTWARE	55,000	61,166.72	101,160	130,835
OTHER EQUIPMENT	145,225	140,332.68	131,000	121,500
<i>Total Technology Instruction</i>	<i>730,800</i>	<i>729,920.35</i>	<i>778,311</i>	<i>716,039</i>

Board of Education

CLERICAL	500	0.00	500	500
CLERICAL/SEC - STIPEND	150	1,275.00	150	150
FICA	50	97.57	65	65
VMERS	0	0.00	10	10
UNEMPLOYMENT COMPENSATION	0	8.94	4	4
WORKERS COMPENSATION	0	7.90	5	5
OTH PROF SERV - LOCAL	0	10,000.00	0	0
ADVERTISING	1,000	3,489.88	3,000	4,000
GENERAL SUPPLIES	0	0.00	750	0
DUES AND FEES - STAFF	11,000	11,406.13	12,000	12,000
<i>Total School Board</i>	<i>12,700</i>	<i>26,285.42</i>	<i>16,484</i>	<i>16,734</i>

Audit

AUDITING SERVICES	38,000	44,085.55	38,000	40,000
<i>Total Audit Services</i>	<i>38,000</i>	<i>44,085.55</i>	<i>38,000</i>	<i>40,000</i>

Legal Services

OTH PROF SERV - LOCAL	3,500	2,722.00	6,000	5,000
PY EXP ADJ	0	10.00	0	0
<i>Total Legal Services</i>	<i>3,500</i>	<i>2,732.00</i>	<i>6,000</i>	<i>5,000</i>

Superintendent

ADMINISTRATION	136,581	136,581.00	139,996	149,147
CLERICAL	47,117	44,676.76	37,468	48,700
HEALTH INSURANCE	25,892	26,865.74	28,927	23,146
HRA	7,500	7,327.45	6,400	5,900
FICA	14,053	13,875.51	13,576	15,135
VMERS	5,892	2,010.37	1,780	2,557
TUITION REIMBURSEMENT	5,000	10,171.20	5,000	10,000
UNEMPLOYMENT COMPENSATION	170	121.25	110	250
WORKERS COMPENSATION	995	732.64	1,260	1,405
DENTAL	856	1,323.99	1,161	1,207
LIFE	893	823.20	850	890
LTD	293	348.14	362	415
OTH PROF SERV - LOCAL	1,500	10,450.00	0	5,000
COMMUNICATIONS	600	600.00	750	1,000
ADVERTISING	500	(483.33)	0	0
TRAVEL	3,200	2,400.00	3,200	3,200
GENERAL SUPPLIES	6,000	469.77	5,000	500
BOOKS AND PERIODICALS	0	0.00	500	0
DUES AND FEES - STAFF	5,500	4,800.60	5,500	6,000
<i>Total Superintendent Services</i>	<i>262,542</i>	<i>263,094.29</i>	<i>251,840</i>	<i>274,452</i>

Business Office

ADMINISTRATION	104,012	106,090.00	108,742	112,600
MID-MANAGEMENT/SUPERVISOR	68,733	68,840.00	70,905	75,000
CLERICAL	160,504	162,190.00	206,960	101,607
HEALTH INSURANCE	69,558	67,187.40	73,906	65,030
HRA	22,500	11,837.32	19,800	13,900
FICA	25,493	24,440.19	26,360	22,124
VMERS	19,572	16,122.24	16,988	20,747
TUITION REIMBURSEMENT	3,500	0.00	0	4,500
UNEMPLOYMENT COMPENSATION	550	166.57	276	499
WORKERS COMPENSATION	1,988	5,493.45	2,446	2,053
DENTAL	2,835	3,250.32	3,251	1,860
LIFE	717	950.74	949	575
LTD	668	699.84	702	607
NONTECHNLGY REPAIR/MAINT	500	219.00	0	0
COMMUNICATIONS	2,300	4,031.51	2,300	4,000
POSTAGE	7,400	1,090.95	3,500	1,100
TRAVEL	1,500	0.00	1,000	0
GENERAL SUPPLIES	5,500	6,416.35	5,500	6,500
FURNITURE AND FIXTURES	0	0.00	1,500	0

OTHER EQUIPMENT	1,000	0.00	500	500
DUES AND FEES - STAFF	300	415.00	1,150	500
<i>Total Business Office</i>	<i>499,130</i>	<i>479,440.88</i>	<i>546,735</i>	<i>433,702</i>

Printing, Publishing & Duplicating Services

RENTALS-EQUIPMNT	5,800	28,736.37	32,000	32,000
PRINTING AND BINDING	2,500	0.00	1,000	0
<i>Total Copier Services</i>	<i>8,300</i>	<i>28,736.37</i>	<i>33,000</i>	<i>32,000</i>

Personnel Services

MID-MANAGEMENT/SUPERVISOR	0	0.00	0	60,900
CLERICAL	0	0.00	0	44,000
HEALTH INSURANCE	0	0.00	0	44,554
HRA	0	0.00	0	8,000
FICA	0	0.00	0	8,025
VMERS	0	0.00	0	5,507
TUITION REIMBURSEMENT	0	0.00	0	4,100
UNEMPLOYMENT COMPENSATION	0	0.00	0	250
WORKERS COMPENSATION	0	0.00	0	745
DENTAL	0	0.00	0	2,365
LIFE	0	0.00	0	98
LTD	0	0.00	0	220
COMMUNICATIONS	0	0.00	0	0
POSTAGE	0	0.00	0	0
TRAVEL	0	0.00	0	0
GENERAL SUPPLIES	0	0.00	0	500
FURNITURE AND FIXTURES	0	0.00	0	0
DUES AND FEES - STAFF	0	0.00	0	500
<i>Total Personnel Services</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>179,764</i>

Operation of Buildings

MANAGEMENT/SUPERVISOR	0	0.00	0	105,000
HEALTH INSURANCE	0	0.00	0	0
HRA	0	0.00	0	0
FICA	0	0.00	0	8,033
VMERS	0	0.00	0	5,513
TUITION REIMBURSEMENT	0	0.00	0	2,500
UNEMPLOYMENT COMPENSATION	0	0.00	0	125
WORKERS COMPENSATION	0	0.00	0	746
DENTAL	0	0.00	0	0
LIFE	0	0.00	0	61
LTD	0	0.00	0	221
OTHER PROFESSIONL SER	0	1,740.00	1,800	1,800
CLEANING SERVICES	8,584	10,497.56	5,700	5,935
NONTECHNLGY REPAIR/MAINT	1,500	300.00	0	1,000
RENTALS-LAND/BUILDINGS	39,352	33,124.88	29,369	30,098
INSURANCE (NOT EMP BEN)	7,446	7,743.32	7,898	9,394
GENERAL SUPPLIES	0	0.00	200	1,000
ELECTRICITY	7,651	4,039.65	6,429	5,838
<i>Total Building Maintenance</i>	<i>64,533</i>	<i>57,445.41</i>	<i>51,396</i>	<i>177,264</i>

<i>Transportation</i>				
STU TRANS FRM OTHER	0	653,119.34	714,342	739,344
<i>Total Transportation</i>	0	653,119.34	714,342	739,344

<i>Tech Transportation</i>				
STU TRANS FRM OTHER	0	49,491.20	0	0
<i>Total Tech Transportation</i>	0	49,491.20	0	0

<i>Co-Curricular Academic Transportation</i>				
STU TRANS FRM OTHER	0	0.00	0	0
<i>Total Co-Curricular Transportation</i>	0	0.00	0	0

Total Central Office	1,725,970	2,439,222.92	2,567,939	2,825,830
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SPECIAL EDUCATION SUMMER SCHOOL

<i>Regular Instruction</i>				
TEACHERS - SUMMER	0	17,072.65	35,000	25,000
TEACHERS - STIPEND	0	6,331.72	3,370	7,000
PARAEDUCATORS - STIPEND	0	1,323.75	6,500	6,500
FICA	0	1,870.14	3,365	3,365
VSTRS--OPEB	0	0.00	2,123	2,123
VMERS	0	138.25	318	318
UNEMPLOYMENT COMPENSATION	0	2.58	65	65
WORKERS COMPENSATION	0	171.56	284	284
<i>Total Instructional Services</i>	0	26,910.65	51,025	44,655

<i>Summer Psychological Services</i>				
TECH & PROF STAFF - SUMME	0	0.00	4,500	1,500
FICA	0	0.00	343	143
VMERS	0	0.00	237	78
UNEMPLOYMENT COMPENSATION	0	0.00	6	6
WORKERS COMPENSATION	0	0.00	29	29
<i>Total Psychological Services</i>	0	0.00	5,115	1,756

<i>Summer Speech Therapy</i>				
TECH & PROF STAFF - SUMME	0	4,064.23	4,500	4,500
FICA	0	308.53	342	342
VMERS	0	28.97	176	176
UNEMPLOYMENT COMPENSATION	0	15.33	10	10
WORKERS COMPENSATION	0	28.86	29	29
<i>Total Speech Therapy</i>	0	4,445.92	5,057	5,057

<i>Summer Occupational Therapy</i>				
TECH & PROF STAFF - SUMME	0	1,029.36	2,200	2,200
FICA	0	77.57	166	166
VMERS	0	46.32	94	94
WORKERS COMPENSATION	0	7.31	14	14
<i>Total Occupational Therapy</i>	0	1,160.56	2,474	2,474

<i>Summer Transportation</i>				
NON-CLERICAL GEN - SUMMER	0	0.00	1,540	1,540
FICA	0	0.00	118	118

UNEMPLOYMENT COMPENSATION	0	0.00	12	12
WORKERS COMPENSATION	0	0.00	10	10
<i>Total Transportation</i>	<i>0</i>	<i>0.00</i>	<i>1,680</i>	<i>1,680</i>

Total SPED Summer School	0	32,517.13	65,351	55,622
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SPECIAL EDUCATION

Regular Instruction

TEACHERS	919,522	1,020,187.20	1,103,283	1,178,788
TEACHERS - SUMMER	25,000	0.00	0	0
TEACHERS - STIPEND	5,000	600.00	8,500	8,500
PARAEDUCATOR	908,452	927,382.66	1,283,467	937,936
PARAEDUCATORS - STIPEND	7,500	2,142.50	7,500	7,500
SUBSTITUTES	25,000	800.00	25,000	5,000
MID-MANAGEMENT/SUPERVISOR	0	0.00	0	0
TECHNICAL/PROFESSNL STFF	0	0.00	0	599,081
HEALTH INSURANCE	417,455	454,423.72	523,009	751,511
HSA	0	19,400.00	0	20,000
HRA	153,700	107,766.29	144,763	169,300
FICA	144,621	141,618.00	175,550	207,758
VSTRS--OPEB	0	19,935.00	15,870	20,250
VMERS	40,689	42,998.21	56,889	84,825
TUITION REIMBURSEMENT	0	160.00	0	35,000
UNEMPLOYMENT COMPENSATION	3,256	2,623.27	4,940	8,273
WORKERS COMPENSATION	15,596	5,552.37	16,510	18,008
DENTAL	24,897	21,454.59	33,644	32,627
LIFE	2,655	2,675.11	3,391	3,493
LTD	3,149	3,571.35	4,153	5,655
PROFESSIONAL EDU SERVICES	568,395	86,006.00	43,527	65,000
TUITN TO PUB VT LEAS	1,952,661	851,890.13	826,309	1,104,723
TUITN TO PRIV VT LEAS	0	595,324.01	908,852	389,896
TUITN TO NONVT PRIV LEAS	0	394,792.47	362,625	270,152
TRAVEL	5,000	851.26	5,000	2,000
SPED EXCESS TO PUB VT LEA	215,310	199,317.08	224,853	224,853
GENERAL SUPPLIES	10,000	6,188.56	10,000	10,000
TECH-RELATED HARDWARE	5,000	4,782.46	5,000	5,000
<i>Total Instructional Services</i>	<i>5,452,858</i>	<i>4,912,442.24</i>	<i>5,792,635</i>	<i>6,165,129</i>

Vocational Education

SPED EXCESS TO PUB VT LEA	20,000	37,621.86	10,000	35,000
<i>Total Vocational Education</i>	<i>20,000</i>	<i>37,621.86</i>	<i>10,000</i>	<i>35,000</i>

Psychological Services

TECHNICAL/PROFESSNL STFF	222,305	688,738.25	255,500	204,109
TECH & PROF STAFF - STIPE	0	8,667.26	0	10,235
HEALTH INSURANCE	29,336	127,856.30	32,300	50,795
HSA	0	1,833.30	0	4,000
HRA	12,500	26,027.53	14,500	6,600
FICA	17,007	50,695.63	1,850	16,397
VSTRS--OPEB	0	2,658.00	0	2,700
VMERS	7,106	28,369.15	10,650	6,913
UNEMPLOYMENT COMPENSATION	276	927.64	420	499
WORKERS COMPENSATION	1,756	2,961.61	1,663	1,366

DENTAL	2,367	7,945.03	1,922	2,670
LIFE	225	752.36	245	196
LTD	369	1,134.57	440	450
PROFESSIONAL EDU SERVICES	162,135	35,451.27	35,000	45,000
TRAVEL	1,500	0.00	1,500	1,500
GENERAL SUPPLIES	2,000	2,577.16	2,000	2,000
<i>Total Psychological Services</i>	<i>458,882</i>	<i>986,595.06</i>	<i>357,990</i>	<i>355,430</i>

Speech Therapy

TECHNICAL/PROFESSNL STFF	132,388	96,921.60	116,029	71,899
TECH & PROF STAFF - SUMME	20,000	0.00	0	0
HEALTH INSURANCE	31,475	18,452.80	16,560	12,434
HRA	15,000	7,621.39	8,800	4,000
FICA	10,128	7,066.35	8,500	5,500
VSTRS--OPEB	0	1,329.00	0	1,350
VMERS	3,603	2,262.60	2,600	3,775
TUITION REIMBURSEMENT	2,500	0.00	3,500	3,500
UNEMPLOYMENT COMPENSATION	221	94.60	210	250
WORKERS COMPENSATION	1,092	419.81	940	479
DENTAL	1,499	678.84	675	338
LIFE	288	104.84	270	98
LTD	251	202.07	240	151
PROFESSIONAL EDU SERVICES	100,000	202,002.63	220,000	235,000
TRAVEL	1,000	0.00	1,000	1,000
GENERAL SUPPLIES	1,500	80.00	2,500	2,500
<i>Total Speech Therapy</i>	<i>320,945</i>	<i>337,236.53</i>	<i>381,824</i>	<i>342,274</i>

Audiology Services

PROFESSIONAL EDU SERVICES	2,000	2,375.00	3,400	3,400
<i>Total Audiology Services</i>	<i>2,000</i>	<i>2,375.00</i>	<i>3,400</i>	<i>3,400</i>

Occupational Services

TECHNICAL/PROFESSNL STFF	56,137	54,152.69	70,072	96,821
TECH & PROF STAFF - SUMME	3,295	0.00	0	0
HEALTH INSURANCE	5,804	9,279.13	5,500	12,838
HRA	2,500	2,192.39	5,878	4,000
FICA	2,587	3,965.21	4,735	7,407
VMERS	1,571	2,390.79	2,750	5,083
TUITION REIMBURSEMENT	2,000	837.00	1,000	1,000
UNEMPLOYMENT COMPENSATION	72	41.68	150	250
WORKERS COMPENSATION	279	148.81	443	644
DENTAL	290	411.01	435	852
LIFE	59	34.61	118	98
LTD	84	65.93	136	203
PROFESSIONAL EDU SERVICES	0	0.00	100	100
TRAVEL	1,000	322.92	500	500
GENERAL SUPPLIES	2,000	588.50	1,000	1,000
<i>Total Occupational Services</i>	<i>77,678</i>	<i>74,430.67</i>	<i>92,817</i>	<i>130,796</i>

Physical Therapy

PROFESSIONAL EDU SERVICES	34,125	11,472.00	14,000	14,000
<i>Total Physical Therapy</i>	<i>34,125</i>	<i>11,472.00</i>	<i>14,000</i>	<i>14,000</i>

<i>Visual Services</i>				
PROFESSIONAL EDU SERVICES	23,200	26,450.00	24,000	24,000
<i>Total Visual Services</i>	<i>23,200</i>	<i>26,450.00</i>	<i>24,000</i>	<i>24,000</i>

<i>Other Support Services - Student</i>				
TECHNICAL/PROFESSNL STFF	69,000	0.00	69,000	74,275
HEALTH INSURANCE	6,181	0.00	6,200	8,042
HRA	2,500	0.00	2,500	1,900
FICA	5,279	0.00	5,300	5,682
VMERS	2,933	0.00	3,000	0
TUITION REIMBURSEMENT	2,000	2,800.00	1,200	2,800
UNEMPLOYMENT COMPENSATION	55	0.00	55	125
WORKERS COMPENSATION	569	0.00	570	527
DENTAL	325	0.00	325	338
LIFE	45	0.00	45	49
LTD	131	0.00	131	156
TRAVEL	300	0.00	100	100
<i>Total Other Support Svcs - Student</i>	<i>89,318</i>	<i>2,800.00</i>	<i>88,426</i>	<i>93,994</i>

<i>Other Support Services - Staff</i>				
TUITION REIMBURSEMENT	3,000	20,430.00	4,500	0
<i>Total Other Support Svcs - Staff</i>	<i>3,000</i>	<i>20,430.00</i>	<i>4,500</i>	<i>0</i>

<i>Other Support Services - Administration</i>				
TEACHERS - LOCAL	52,500	0.00	0	0
ADMINISTRATION	170,200	72,472.73	108,000	177,500
CLERICAL	47,736	52,597.98	77,000	91,434
HEALTH INSURANCE	23,303	6,975.36	6,975	38,362
HRA	7,500	3,456.80	2,500	8,500
FICA	19,720	9,445.71	11,700	20,573
VSTRS--PENSION PAYMENTS	1,500	0.00	2,500	2,500
VMERS	2,029	2,370.20	200	4,800
TUITION REIMBURSEMENT	6,000	2,323.67	2,500	0
UNEMPLOYMENT COMPENSATION	265	91.89	112	499
WORKERS COMPENSATION	2,127	399.48	1,256	1,910
DENTAL	2,340	1,429.80	300	2,890
LIFE	658	444.12	717	562
LTD	414	318.12	319	565
OTH PROF SERV - LOCAL	81,210	0.00	36,000	4,000
NONTECHNLGY REPAIR/MAINT	0	28.00	0	0
STU TRANS FRM OTHER	0	51.52	0	0
COMMUNICATIONS	1,000	7.25	1,000	1,000
POSTAGE	0	0.00	450	450
ADVERTISING	800	340.60	125	350
TRAVEL	6,000	0.00	2,500	1,500
GENERAL SUPPLIES	3,500	2,122.17	2,500	2,500
MACHINERY	500	0.00	1,200	1,200
DUES AND FEES - STAFF	7,500	7,313.00	2,500	2,500
<i>Total Other Support Svcs - Admin</i>	<i>436,802</i>	<i>162,188.40</i>	<i>260,354</i>	<i>363,595</i>

<i>Operation of Buildings</i>				
CLEANING SERVICES	0	3,540.07	8,076	4,104
RENTALS-LAND/BUILDINGS	0	12,963.76	24,591	18,209

ELECTRICITY	0	3,820.91	1,651	1,366
<i>Total Building Maintenance</i>	<i>0</i>	<i>20,324.74</i>	<i>34,318</i>	<i>23,679</i>
<i>Transportation</i>				
STU TRANS FRM OTHER	614,146	348,466.20	578,000	448,310
<i>Total Transportation</i>	<i>614,146</i>	<i>348,466.20</i>	<i>578,000</i>	<i>448,310</i>
<i>Total Special Education</i>	<i>7,532,954</i>	<i>6,975,349.83</i>	<i>7,707,615</i>	<i>8,055,229</i>
TOTAL GENERAL FUND	9,258,924	9,414,572.75	10,275,554	10,881,059

In accordance with VSA Title 15, #563, an audit of the 2020-2021 accounts of the Windsor Southeast Southeast Supervisory Union (WSESU) was conducted by RHR Smith & Co., CPA, PC, of Buxton, Maine. A copy of the complete audit is available for review at the WSESU office, 105 Main Street, Windsor, VT

Windsor Southeast Supervisory Union
 Comparative Budget Report
 Early Childhood Fund (2025)

Description	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
REVENUE				
SU ASSESS-ADM	449,850	505,879.78	596,912	621,900
REFUND PRIOR YEAR	0	800.00	0	0
EEE GRANTS	0	0.00	0	0
ECSE/EEE	109,173	109,173.00	112,748	120,714
IDEA-B FLOW THRU	0	0.00	61,836	41,372
TOTAL REVENUE	559,023	615,852.78	771,496	783,986

Description	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
EXPENDITURES				
Regular Education				
<i>Regular Instruction</i>				
TEACHERS	52,675	54,098.00	54,942	58,316
PARAEDUCATOR	20,912	20,766.90	20,767	23,513
SUBSTITUTES	2,500	0.00	0	0
OTH - STIPEND	0	5,500.00	6,500	7,500
HEALTH INSURANCE	20,062	18,356.62	21,254	21,680
HSA	0	4,200.00	0	4,000
HRA	0	513.59	4,200	4,400
FICA	5,821	5,794.36	6,289	6,834
VSTRS--OPEB	0	1,329.00	1,400	0
VMERS	1,667	1,064.39	1,064	1,999
TUITION REIMBURSEMENT	3,834	75.00	0	0
UNEMPLOYMENT COMPENSATION	184	46.40	110	250
WORKERS COMPENSATION	600	570.51	584	634
DENTAL	1,300	965.94	874	1,488
LIFE	110	106.08	259	98
LTD	185	153.82	156	172
PROFESSIONAL EDU SERVICES	400	0.00	2,800	2,800
OTH PROF SERV - LOCAL	0	143.55	500	500
COMMUNICATIONS	800	160.04	500	500
TUITN TO PUB VT LEAS	0	0.00	471,513	484,017
TUITN TO PRIV VT LEAS	335,000	397,080.62	0	0
TRAVEL	300	0.00	200	200
GENERAL SUPPLIES	2,000	2,182.62	3,000	3,000
OTHER EQUIPMENT	1,500	1,479.17	0	0
<i>Total Instructional Services</i>	<i>449,850</i>	<i>514,586.61</i>	<i>596,912</i>	<i>621,900</i>
Total Regular Instruction	449,850	514,586.61	596,912	621,900

Special Education (ECSE)*Regular Instruction*

TEACHERS	46,214	46,642.00	94,065	129,789
PARAEDUCATOR	0	0.00	35,412	0
HEALTH INSURANCE	6,975	6,975.40	26,500	16,085
HRA	2,100	0.00	6,057	3,800
FICA	3,535	3,434.65	9,042	9,929
VMERS	0	0.00	882	0
UNEMPLOYMENT COMPENSATION	55	69.60	269	250
WORKERS COMPENSATION	328	331.22	708	922
DENTAL	326	325.44	795	942
LIFE	49	48.96	215	98
LTD	97	96.60	219	273
TRAVEL	750	237.27	420	0
GENERAL SUPPLIES	9,810	4,792.43	0	0
<i>Total Instructional Services</i>	<i>70,239</i>	<i>62,953.57</i>	<i>174,584</i>	<i>162,086</i>

Other Support Services - Administration

ADMINISTRATION	35,350	35,350.00	0	0
FICA	2,704	2,711.61	0	0
UNEMPLOYMENT COMPENSATION	19	0.00	0	0
WORKERS COMPENSATION	251	250.99	0	0
DENTAL	398	0.00	0	0
LIFE	138	0.00	0	0
LTD	74	0.00	0	0
<i>Total Other Support Svcs - Admin</i>	<i>38,934</i>	<i>38,312.60</i>	<i>0</i>	<i>0</i>

<i>Total Special Education</i>	<i>109,173</i>	<i>101,266.17</i>	<i>174,584</i>	<i>162,086</i>
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TOTAL EARLY CHILDHOOD FUND	559,023	615,852.78	771,496	783,986
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	<u>559,023</u>	<u>615,852.78</u>	<u>771,496</u>	<u>783,986</u>
	0	0.00	0	(0)

Windsor Southeast Supervisory Union
FY23 Budget

Revenues			
Local Revenues	Funds	Projected Revenue	Fund Total
Central Services Assessments	Fund # 1001	2,455,123.00	
Special Services Assessments	Fund # 1002	3,472,566.00	5,927,689.00
Early Childhood Assessments	Fund # 2025	621,900.00	621,900.00
Early Essential Ed Grants	Fund # 2026	120,714.00	120,714.00
<i>Total local revenues</i>			6,670,303.00
State and Federal Revenues			
State Grants Regular Ed	Fund # 1001	370,707.00	370,707.00
State Grants Special Ed	Fund # 1001	4,582,663.00	4,582,663.00
IDEIA - B Preschool	Fund # 2102	11,520.00	11,520.00
IDEIA - B	Fund # 2101	480,013.00	480,013.00
Consolidated Federal Grant (Titles)	Funds # 2106, 2122, 2125	516,077.00	516,077.00
<i>Total state & federal revenues</i>			5,960,980.00
TOTAL REVENUES			12,631,283.00
Expenses			
Central Services	Fund # 1001	2,825,830.00	2,825,830.00
Special Services	Funds # 1001, 2102	8,535,242.00	8,535,242.00
Early Childhood Program	Funds # 2025, 2101, 2102	754,134.00	754,134.00
Consolidated Federal Grant (Titles)	Funds # 2106, 2122, 2125	516,077.00	516,077.00
TOTAL EXPENDITURES			12,631,283.00

*FY23 Consolidated Federal Grant is an estimates, actual award will be presented in @April 2022.

District: **Mt. Ascutney School District**
 SU: **Windsor Southeast**

U086
 Windsor County

Property dollar equivalent yield

12,937
15,484

<--See bottom note

Homestead tax rate per \$12,937 of spending per equalized pupil

1.00

Income dollar equivalent yield per 2.0% of household income

		FY2020	FY2021	FY2022	FY2023	
Expenditures						
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$11,549,781	\$11,905,458	\$11,653,179	\$13,193,639	1.
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-	2.
3.	Adopted or warned union district budget plus articles	\$11,549,781	\$11,905,458	\$11,653,179	\$13,193,639	3.
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	4.
5.	plus Prior year deficit repayment of deficit	-	-	-	-	5.
6.	Total Union Budget	\$11,549,781	\$11,905,458	\$11,653,179	\$13,193,639	6.
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-	7.
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	8.
Revenues						
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$1,836,814	\$1,558,828	\$1,650,885	\$2,512,235	9.
10.	Total offsetting union revenues	\$1,836,814	\$1,558,828	\$1,650,885	\$2,512,235	10.
11.	Education Spending	\$9,712,967	\$10,346,630	\$10,002,294	\$10,681,404	11.
12.	Mt. Ascutney School District equalized pupils	619.26	620.49	633.03	618.88	12.
13.	Education Spending per Equalized Pupil	\$15,684.80	\$16,674.93	\$15,800.66	\$17,259.25	13.
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	-	-	-	-	14.
15.	minus Less share of SpEd costs in excess of \$60,000 for an individual (per eqpup)	\$127.93	\$68.26	-	-	15.
16.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	16.
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-	17.
18.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-	18.
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	19.
20.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-	20.
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-	21.
22.	minus Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-	-	22.
23.	Excess spending threshold	threshold = \$11,311 \$18,311.00	threshold = \$18,756 -	threshold = \$18,789 \$18,789.00	threshold = \$19,997 \$19,997.00	23.
24.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	2 year suspension	2 year suspension	24.
25.	Per pupil figure used for calculating District Equalized Tax Rate	\$15,685	\$16,675	\$15,801	\$17,259.25	25.
26.	Union spending adjustment (minimum of 100%)	147.303%	151.618%	139.619%	133.410%	26.
		based on yield \$10,648	based on yield \$10,998	based on \$10,763	based on yield \$12,937	
27.	Anticipated equalized union homestead tax rate to be prorated [\$17,259.25 ÷ (\$12,937 / \$1.00)]	\$1.4730 based on \$1.00	\$1.5162 based on \$1.00	\$1.3962 based on \$1.00	\$1.3341 based on \$1.00	27.
Prorated homestead union tax rates for members of Mt. Ascutney School District						
		FY2020	FY2021	FY2022	FY2023	FY22 Pe
T238	West Windsor	1.4648	1.5701	1.4708	1.4998	88.95%
T247	Windsor	1.4196	1.5151	1.4279	1.4440	92.38%
28.	Anticipated income cap percent to be prorated from Mt. Ascutney School District [((\$17,259.25 ÷ \$15,484) × 2.00%)]	2.40% based on 2.00%	2.46% based on 2.00%	2.29% based on 2.00%	2.23% based on 2.00%	
Prorated union income cap percentage for members of Mt. Ascutney School District						
		FY2020	FY2021	FY2022	FY2023	FY22 Pe
T238	West Windsor	2.40%	2.46%	2.29%	2.23%	100.00%
T247	Windsor	2.40%	2.46%	2.29%	2.23%	100.00%

- Following current statute, the Tax Commissioner recommended a property yield of \$13,846 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$16,705 for a base income percent of 2.0%, and a non-residential tax rate of \$1.385. **THESE FIGURES USE THE ESTIMATED \$90,000,000 SURPLUS FROM THE EDUCATION FUND. I DO NOT EXPECT THAT SURPLUS WILL BE USED TO INCREASE THE YIELDS.** I would suggest using the figures provided without the surplus: \$12,937 for the property yield, \$15,484 for the income yield, and \$1.482 for the non-homestead tax rate.
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.

Welcome
To The
Mount Ascutney
School District
Annual Meeting
Section

MOUNT ASCUTNEY SCHOOL DISTRICT
Annual District Meeting
February 25, 2021
Minutes

The legal voters of the Mount Ascutney School District, are hereby notified to meet virtually on Thursday, February 25, 2021, at 7:00 PM to transact such of the following business that does not involve voting by Australian Ballot.

Join with Google Meet
meet.google.com/zeb-jhkf-yef
(US) +1 860-613-6213 (PIN:451993812)

Such meeting shall be adjourned to Tuesday, March 2, 2021 in the forenoon at the Windsor Municipal Building on Union Street and the Story Memorial Hall, West Windsor, Vermont to transact any business involving voting by Australian Ballot.

Moderator, J.. Burrows called the meeting to order at 7:00 PM

J. Burrows requests School Directors introduce themselves as follows: E. Burrows, Chair, A. McMullen, Vice-Chair, K. Garnjost-Windsor, N. Pedrick-West Windsor, R. Roisman-Windsor, W. Yates-West Windsor is absent. School Administrators introduce themselves as follows: D. Baker, Superintendent, A. Ladeau, Director of Curriculum, K. Ahern, Director of Student Support Services, E. Connors, Business Manager, J. Aldrich, Principal at Albert Bridge School, C. Deschamp and K. Ryan, Co-Principals Windsor School

Moderator J. Burrows read the warning by title only.

Article 1. To elect a Moderator, Clerk, and Treasurer for the ensuing year. (By Australian Ballot)
Passed over to Australian ballot vote.

Article 2. To act on the reports of the School District Officers for the past year. (By Australian Ballot)
Passed over to Australian ballot vote.

Article 3. To see if the Mount Ascutney School District will vote to pay taxes to the Town Treasurer, such to be collected on the same schedule voted at the Town Meeting. (By Australian Ballot)
Passed over to Australian ballot vote.

Article 4. To elect School Directors for the ensuing term. (By Australia Ballot)
• Windsor residents at the Windsor Municipal Building on March 2 from 7:00 a.m. and close at 7:00 p.m.
• West Windsor residents at Story Hall on March 2 from 9:00 a.m. and close at 7:00 p.m.
Passed over to Australian ballot vote.

Article 5. To see if the Mount Ascutney School District will vote to authorize the Board of School Directors to borrow money in anticipation of taxes to meet the requirements of the Mount Ascutney School District for the ensuing year and to authorize the execution and delivery of notes or orders to the Mount Ascutney School District. (By Australian Ballot)
Passed over to Australian ballot vote.

Article 6. To establish salaries for School Board members: School Board Chair - \$1,250 per year and School Board Members - \$1,000 per year. (By Australian Ballot)
Passed over to Australian ballot vote.

Article 7. Shall the voters of the Mount Ascutney School District approve the school board to expend \$11,744,125.00 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,795.42 per equalized pupil. (By Australian Ballot)

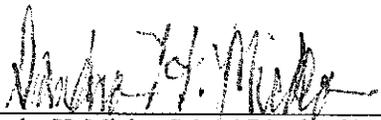
Moderator, J. Burrows, states that a few of our administrators do not reside in Windsor and asks if there are any objections to having them speak. Hearing no objections administrators will begin Power Point presentation outlining the budget and some of the exciting things that are happening in the Mt. Ascutney School District. A. Ladeau, Director of Curriculum and Instruction starts presentation. A. Ladeau begins with Portrait of a Graduate and strategic plan. Portrait of a Graduate started in April of 2019 when we attended a workshop about the future of education and what our graduates will be required to do. This represents all 4 of our communities coming together to develop collective vision that articulates the communities aspirations for all students. K. Ahern, Director of Student Support Services, explains Multi-Tiered System of Supports (MTSS). C. DeSchamp, Co-Principal at Windsor School, states that the 3 building administrators would like to breaks down the pieces that A. Ladeau and K. Ahearn have just shared as to how each of the admiinistrators will take a lead in the area of their strategic plan, the pieces that are important to us and how they connect to our budget. C. DeSchamp explains culture and student wellness. K. Ryan, Co-Principal at Windsor School explains information and communication and what that looks like across our district. J. Aldrich explains student success and engagement. J. Aldrich expresses gratitude for our school board members, our nurses, our union representatives, our trauma champions, our teachers, colleagues, E. Connors and D. Baker. Administrators continue with budget portion of presentation. This years total proposed budget is down \$118,368. J. Aldrich closes presentation with why are we here and displays quote from Abraham Lincoln: "The philosophy of the school room in one generation will be the philosophy of government in the next." E. Burrows states she and R. Roisman are running unopposed for board positions. Passed over to Australian ballot vote.

Article 8. To transact any other business which may properly come before the meeting.

D. Baker confirms that right now on the ballot we do not have any candidates running for positions of Clerk, Treasurer, or Moderator. That means we will have to have a significant number of votes for a write-in candidate or the Board will have to appoint these positions. K. Garnjost expresses thanks to our administration and appreciation for what's gone on in our school system this past year during this difficult time. D. Baker thanks some other behind the scene people i.e. T. Hague for putting the MTASD Annual Report together for her first time, E. Connors, Business Manager, and all the administration and faculty. A. McMullen expresses thanks to our building maintenance people. E. Burrows thanks all administration, principals, teachers and everybody that keep things working. E. Burrows also expresses thanks for tonights presentation. N. Pedrick expresses thanks to all for a great meeting and presentation. M. Keating expresses gratitude to J. Burrows and E. Burrows for their service. J. Burrows expresses thanks to everyone.

A. McMullen moves to adjourn. N. Pedrick seconds motion. Motion passed.

Respectfully Submitted,



Sandra H. Micka, School District Clerk

MOUNT ASCUTNEY SCHOOL DISTRICT
Annual District Meeting
March 2, 2021 Vote Results

Following the close of the polls at 7:00 p.m. JPs met at the Windsor Municipal Building, 29 Union Street, Windsor, VT. The Mount Ascutney School District ballots from both towns were counted. Total ballots voted were 741. At 8:00 p.m. Sandra Micka, District Clerk, declared the following results.

School District Moderator (1 year term)

Write-In

None Declared Elected

School District Clerk (1 year term)

Write-In

None Declared Elected

School District Treasurer (1 year term)

Write-In

None Declared Elected

School Director - West Windsor Representative (3 year term)

Elizabeth Burrows 526 Votes

Elizabeth Burrows Declared Elected

School Director - Windsor Representative (3 year term)

Rebecca Roisman 567 Votes

Rebecca Roisman Declared Elected

Article 2. To act on the Reports of the School District Officers for past year. 605 Yes 55 No

Article 3. To see if the Mount Ascutney School District will vote to pay taxes to the Town Treasurer, such taxes to be collected on the same schedule voted at the Town Meeting. 644 Yes 44 No

Article 5. To see if the Mount Ascutney School District will vote to authorize the Board of School Directors to borrow money in anticipation of taxes to meet the requirements of the Mount Ascutney School District for the ensuing year and to authorize the execution and delivery of notes or orders to the Mount Ascutney School District. 578 Yes 104 No

Article 6. To establish salaries for School Board members: School Board Chair - \$1,250 per year and School Board Members - \$1,000 per year. 552 Yes 149 No

Article 7. Shall the voters of the Mount Ascutney School District approve the school board to expend \$11,744,125.00 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,795.42 per equalized pupil. 524 Yes 168 No

I hereby certify these are the official results of the March 2, 2021 Mount Ascutney School District vote.



Sandra H. Micka, School District Clerk

**OFFICIAL BALLOT
ANNUAL SCHOOL MEETING
MOUNT ASCUTNEY SCHOOL DISTRICT
WINDSOR AND WEST WINDSOR, VERMONT
MARCH 2, 2021**

INSTRUCTIONS TO VOTERS

- A. TO VOTE, completely fill in the OVAL to the RIGHT of your choice(s) like this: ●
- B. Follow directions as to the number of candidates to be marked for each office.
- C. To vote for a person whose name is not printed on the ballot, write the candidate's name on the line provided and completely fill in the OVAL.

<p align="center">SCHOOL DISTRICT MODERATOR</p> <p>For 1 year vote for not more than 1</p> <p align="center">80 <input type="radio"/></p> <p align="center">(Write-in)</p>	<p align="center">SCHOOL DISTRICT TREASURER</p> <p>For 1 year vote for not more than 1</p> <p align="center">43 <input type="radio"/></p> <p align="center">(Write-in)</p>	<p align="center">SCHOOL DIRECTOR WINDSOR REPRESENTATIVE</p> <p>For 3 years vote for not more than 1</p> <p>REBECCA ROISMAN 567 <input type="radio"/></p> <p align="center">11 <input type="radio"/></p> <p align="center">(Write-in)</p>
<p align="center">SCHOOL DISTRICT CLERK</p> <p>For 1 year vote for not more than 1</p> <p align="center">39 <input type="radio"/></p> <p align="center">(Write-in)</p>	<p align="center">SCHOOL DIRECTOR WEST WINDSOR REPRESENTATIVE</p> <p>For 3 years vote for not more than 1</p> <p>ELIZABETH BURROWS 526 <input type="radio"/></p> <p align="center">24 <input type="radio"/></p> <p align="center">(Write-in)</p>	

ARTICLES

<p>ARTICLE 2. To act on the reports of the School District Officers for the past year.</p>	<p>605 YES <input type="radio"/></p> <p>55 NO <input type="radio"/></p>
<p>ARTICLE 3. To see if the Mount Ascutney School District will vote to pay taxes to the Town Treasurer, such taxes to be collected on the same schedule voted at the Town Meeting.</p>	<p>YES 644 <input type="radio"/></p> <p>NO 44 <input type="radio"/></p>
<p>ARTICLE 5. To see if the Mount Ascutney School District will vote to authorize the Board of School Directors to borrow money in anticipation of taxes to meet the requirements of the Mount Ascutney School District for the ensuing year and to authorize the execution and delivery of notes or orders to the Mount Ascutney School District.</p>	<p>YES 578 <input type="radio"/></p> <p>NO 101 <input type="radio"/></p>
<p>ARTICLE 6. To establish salaries for School Board members: School Board Chair - \$1,250 per year and School Board Members - \$1,000 per year.</p>	<p>YES 552 <input type="radio"/></p> <p>NO 149 <input type="radio"/></p>
<p>ARTICLE 7. Shall the voters of the Mount Ascutney School District approve the school board to expend \$11,744,125.00 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,795.42 per equalized pupil.</p>	<p>YES 524 <input type="radio"/></p> <p>NO 168 <input type="radio"/></p>

Total Ballots Cast
711

**MOUNT ASCUTNEY SCHOOL DISTRICT
Warning for Annual District Meeting**

The legal voters of the Mount Ascutney School District are hereby notified and warned to meet **virtually** on Thursday, February 24, 2022, at 7:00 p.m. to transact the following business that does not involve voting by Australian Ballot.

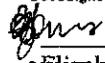
Join with Google Meet
<https://meet.google.com/eoq-zlqg-ktw>

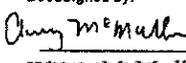
Join by phone
(US) +1 567-455-3889 (PIN: 537 176 755)

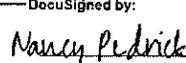
Such meeting shall be adjourned to Tuesday, March 1, 2022, in the forenoon at the Windsor Municipal Building on Union Street and the Story Memorial Hall, West Windsor, Vermont, to transact any business involving voting by Australian Ballot.

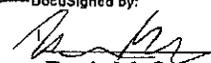
- Article 1. To appoint a Moderator, Clerk, and Treasurer for the ensuing year.
- Article 2. To act on the reports of the School District Officers for the past year. (By Australian Ballot)
- Article 3. To see if the Mount Ascutney School District will vote to pay taxes to the Town Treasurer, such taxes to be collected on the same schedule voted at the Town Meeting. (By Australian Ballot)
- Article 4. To elect the School Directors for the ensuing term. (By Australian Ballot)
- Windsor residents at the Windsor Municipal Building on March 1, 2022, from 9:00 a.m. and close at 7:00 p.m.
 - West Windsor residents at Story Memorial Hall on March 1, 2022, from 9:00 a.m. and close at 7:00 p.m.
- Article 5. To establish salaries for School Directors: School Board Chair - \$1,250 per year and School Board Members - \$1,000 per year. (By Australian Ballot).
- Article 6. To see if the Mount Ascutney School District will vote to authorize the Board of School Directors to borrow money in anticipation of taxes to meet the requirements of the Mount Ascutney School District for the ensuing year and to authorize the execution and delivery of notes or orders to the Mount Ascutney School District. (By Australian Ballot)
- Article 7. Shall the voters of the Mount Ascutney School District authorize the school board to apply \$624,526.00 of the FY21 surplus to the Capital Reserve Fund. (By Australian Ballot)
- Article 8. Shall the voters of the Mount Ascutney School District approve the school board to expend \$13,193,639.00 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,259.25 per equalized pupil. This projected spending per equalized pupil is 7.62% higher than the spending for the current year. (By Australian Ballot)
- Article 9. To transact any other business which may properly come before the meeting.

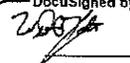
MOUNT ASCUTNEY SCHOOL BOARD:

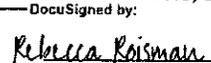
DocuSigned by:

Elizabeth Burrows, Chair

DocuSigned by:

Amy Mullen, Vice-Chair

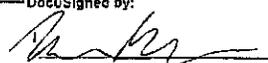
DocuSigned by:

Nancy Pedrick, Treasurer

DocuSigned by:

Davis McGraw, Member

DocuSigned by:

William Bates, Member

DocuSigned by:

Rebecca Roisman, Member

Dated at Windsor, Vermont, this 21st day of January, 2022

DocuSigned by:

Davis McGraw, Clerk

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