

FAIR HAVEN TOWN SCHOOL DISTRICT

WARNING

Fair Haven Town School District
February 29, 2016

The legal voters of the Town School District of the Town of Fair Haven, County of Rutland, and State of Vermont, are duly warned to meet at Fair Haven Grade School on February 29, 2016 A.D., at 7:00 P.M. to transact the following business:

- Article 1. To act on the report of the Town School District officers.
- Article 2. To establish salaries as budgeted and payment of other school related expenses for the Directors and other elected officers of the Town School District.
- Article 3. To see if the Town School District will authorize the School Directors to borrow money to meet the current expenses of the District until funds can be realized from the State of Vermont.
- Article 4. To have presented by the Board of Directors its estimates of the expenses for the ensuing year. This is a public informational hearing regarding the budget and other articles (Articles 6 – 11).
- Article 5. To transact any other business that may lawfully come before the meeting.

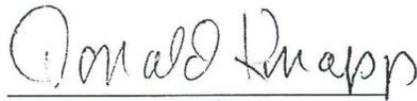
The meeting will then be adjourned to March 1, 2016 for the purpose of voting by Australian ballot at the American Legion Hall, Route 22A. in Fair Haven, VT, on the remaining articles (Articles 6 – 11).

- Article 6. To elect a Moderator for a term of one year; two school directors for terms of one year each; one school director for a term of three years to the Fair Haven Town School Board.
- Article 7. To elect one school director for a term of three years to the Fair Haven Union High School Board.
- Article 8. Shall the voters of the school district approve the school board to expend \$5,352,235, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$14,051.72 per equalized pupil. This projected spending per equalized pupil is 7.9% higher than spending for the current year.*

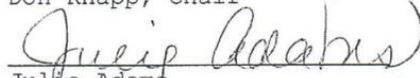
*[It is estimated that this proposed budget and the following article(s), if approved, will result in total education spending of \$14,070.98 per equalized pupil. 8.10% higher than spending for the current year.]

- Article 9. To see if the voters of the Town School District will vote to authorize the Board of Directors to reserve an amount of \$2,000 in a special reserve fund to be utilized for the sole purpose of repairing the roof of the school building when such repairs become necessary.
- Article 10. To see if the voters of the Town School District will vote to authorize the Board of Directors to reserve an amount of \$2,000 in a special reserve fund to be utilized for the sole purpose of purchasing school vehicles whenever such becomes necessary.
- Article 11. To see if the voters of the Town School District will vote to authorize the Board of Directors to reserve an amount of \$2,000 in a special reserve fund to be utilized for boiler replacements and other capital improvements whenever such become necessary.

Dated at Fair Haven, Vermont this 7th day of January, 2016.



Don Knapp, Chair



Julie Adams



Michael Bache



David Carrabino



Teresa Perry

BOARD OF SCHOOL DIRECTORS

NOTE: Ballot boxes will be open from 10:00 A.M. until 7:00 P.M. at the American Legion Hall, Route 22A, Fair Haven, VT, on March 1, 2016.

**FAIR HAVEN SCHOOL DISTRICT
2016-2017 ESTIMATED REVENUES**

Report # 24092

Statement Code: Budget R

Account Number / Description	Budget Total	Budget	Forecast	Actual
	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015
10-000-00-1199-4000-00 JULY 1 BALANCE	(158,000.00)	(130,000.00)	(253,090.00)	0.00
10-000-00-1311-4000-00 TUITION INDIVIDUALS	0.00	0.00	0.00	(708.75)
10-000-00-1312-4000-00 TUITION OTHER LEA ELEM	(180,000.00)	(255,200.00)	(190,435.00)	(241,500.00)
10-000-00-1322-4000-00 TUITION OTHER LEA SEC	(66,000.00)	(55,000.00)	(46,500.00)	(68,356.73)
10-000-00-1510-4000-00 EARNINGS ON INVESTMENTS	(12,000.00)	(12,000.00)	(11,000.00)	(11,269.07)
10-000-00-1941-4000-00 EXCESS COST REIMB OTHER LEA'S	(2,000.00)	(8,000.00)	(2,000.00)	(9,301.82)
10-000-00-1960-4000-00 SALE OF ASSET	0.00	0.00	0.00	(1,200.00)
10-000-00-1980-4000-01 PRIOR YEAR E-RATE	0.00	0.00	0.00	(1,484.59)
10-000-00-1990-4000-00 MISC REVENUE	0.00	0.00	0.00	(1,287.28)
10-000-00-2790-4000-00 IDEA-B REIMB	0.00	0.00	0.00	(11,200.00)
10-000-00-3110-4000-00 STATE SUPPORT GRANT	(4,378,235.00)	(4,222,142.00)	(4,222,141.00)	(4,075,000.00)
10-000-00-3150-4000-00 STATE AID TRANSPORTATION	0.00	(44,956.00)	(44,957.00)	(44,961.00)
Notes: Shift to Supervisory Union Level				
10-000-00-3201-4000-00 BLOCK GRANT	(112,500.00)	(114,274.00)	(114,274.00)	(112,604.00)
10-000-00-3202-4000-00 SPED EXPENDITURE REIMB	(399,000.00)	(440,000.00)	(373,650.00)	(414,963.00)
10-000-00-3202-4000-01 SPED EXPEND REIMB PRIOR YR	0.00	0.00	(1,200.00)	(2,548.00)
10-000-00-3204-4000-00 EEE BLOCK GRANT	(35,000.00)	(38,838.00)	(38,838.00)	(34,796.00)
10-000-00-3205-4000-00 STATE PLACED STUDENTS	(9,500.00)	0.00	0.00	(78,089.00)
10-000-11-3205-4000-00 STATE PLACED STUDENT EEE	0.00	0.00	(6,970.00)	0.00
10-000-00-5400-4000-00 ADJ PRIOR YR EXPENDITURE	0.00	0.00	(4,235.00)	(3,917.02)
GRAND TOTAL	\$(5,352,235.00)	\$(5,320,410.00)	\$(5,309,290.00)	\$(5,113,186.26)

Balance in Reserve Roof Account Fund as of 12/31/15	\$37,565
Balance in Reserve Vehicle Account Fund as of 12/31/15	\$9,016
Balance in Reserve Boiler Account Fund as of 12/31/15	\$8,969

**FAIR HAVEN SCHOOL DISTRICT
2016-2017 EXPENDITURE BUDGET**

Report # 24093

Statement Code: Budget E

Account Number / Description	Budget Total 7/1/2016 - 6/30/2017	Budget 7/1/2015 - 6/30/2016	Forecast 7/1/2015 - 6/30/2016	Actual 7/1/2014 - 6/30/2015
10 ELEMENTARY				
2213 PROFESSIONAL DEVELOPMENT				
10-010-10-2213-5270-00 PROF DEV TEACHERS	30,000.00	23,000.00	28,000.00	13,144.80
10-010-10-2213-5270-01 PROF DEV PARA	2,000.00	2,500.00	2,500.00	200.00
TOTAL 2213 PROFESSIONAL DEVELOPMENT	\$32,000.00	\$25,500.00	\$30,500.00	\$13,344.80
2310 BOARD OF EDUCATION				
10-010-10-2310-5114-00 SECRETARY SALARY	650.00	650.00	650.00	500.00
10-010-10-2310-5119-00 BOARD SALARIES	2,600.00	2,600.00	2,600.00	2,308.39
10-010-10-2310-5220-00 SOCIAL SECURITY	250.00	250.00	250.00	213.59
10-010-10-2310-5310-00 TREASURER	1,575.00	1,575.00	1,575.00	1,575.00
10-010-10-2310-5320-00 WORKSHOPS	250.00	250.00	0.00	0.00
10-010-10-2310-5330-00 CONTR.SERV.FINGERPRINTING	200.00	200.00	200.00	31.50
10-010-10-2310-5340-00 LEGAL FEES	10,000.00	10,000.00	5,000.00	2,810.13
10-010-10-2310-5522-01 LIABILITY INSURANCE	8,700.00	9,000.00	7,865.00	8,513.37
10-010-10-2310-5522-02 UMBRELLA INSURANCE	400.00	1,100.00	335.00	1,043.05
10-010-10-2310-5540-00 ADVERTISING	1,800.00	3,000.00	3,000.00	1,433.63
10-010-10-2310-5580-00 BOARD TRAVEL	100.00	100.00	0.00	0.00
10-010-10-2310-5590-00 OTHER	500.00	500.00	500.00	985.99
10-010-10-2310-5610-00 SUPPLIES	100.00	100.00	0.00	34.83
10-010-10-2310-5810-00 DUES & FEES	1,800.00	1,800.00	1,800.00	1,722.98
TOTAL 2310 BOARD OF EDUCATION	\$28,925.00	\$31,125.00	\$23,775.00	\$21,172.46
2321 OFFICE OF THE SUPERINTENDENT				
10-010-10-2321-5331-00 ARSU ASSESSMENT REG	317,765.00	211,780.00	211,780.00	202,537.00
Notes: Includes Universal Pre-K Program				
TOTAL 2321 OFFICE OF THE SUPERINTENDENT	\$317,765.00	\$211,780.00	\$211,780.00	\$202,537.00
2410 ADMINISTRATION				
10-010-10-2410-5110-01 PRINCIPAL SALARY	121,240.00	117,140.00	117,140.00	113,178.00
10-010-10-2410-5110-02 ASSISTANT PRINCIPAL SALARY	7,970.00	17,115.00	7,700.00	22,322.27
10-010-10-2410-5110-03 DIRECTOR OF STUDENT LIFE SALARY	75,745.00	73,540.00	73,180.00	71,050.00
10-010-10-2410-5210-00 HEALTH INSURANCE	37,360.00	36,365.00	34,790.00	36,168.59
10-010-10-2410-5211-00 DENTAL INSURANCE	785.00	750.00	750.00	713.54
10-010-10-2410-5220-00 SOCIAL SECURITY	15,600.00	15,000.00	15,110.00	15,401.27
10-010-10-2410-5270-00 PROF DEVELOPMENT	4,500.00	4,500.00	2,500.00	2,865.45
10-010-10-2410-5310-00 CONTRACT SERVICE	5,500.00	7,210.00	7,210.00	8,187.00
10-010-10-2410-5330-00 PROF AND TECH SERVICES	0.00	0.00	0.00	92.07
10-010-10-2410-5530-00 TELEPHONE	7,500.00	7,500.00	7,400.00	6,804.55
10-010-10-2410-5530-01 POSTAGE	4,000.00	4,000.00	4,000.00	3,937.65
10-010-10-2410-5580-00 TRAVEL	700.00	700.00	450.00	393.46
10-010-10-2410-5590-00 MISCELLANEOUS	500.00	500.00	500.00	369.78
10-010-10-2410-5610-00 SUPPLIES	3,000.00	3,500.00	1,500.00	1,258.09
10-010-10-2410-5733-00 EQUIPMENT	2,000.00	2,000.00	0.00	403.00

FAIR HAVEN SCHOOL DISTRICT 2016-2017 EXPENDITURE BUDGET

Report # 24093

Account Number / Description	Budget Total 7/1/2016 - 6/30/2017	Budget 7/1/2015 - 6/30/2016	Forecast 7/1/2015 - 6/30/2016	Actual 7/1/2014 - 6/30/2015
10-010-10-2410-5733-01 EQUIPMENT NON FA	0.00	0.00	0.00	840.47
10-010-10-2410-5810-00 DUES & FEES	2,500.00	1,800.00	1,800.00	2,395.75
TOTAL 2410 ADMINISTRATION	\$288,900.00	\$291,620.00	\$274,030.00	\$286,380.94
2510 FISCAL SERVICES				
10-010-10-2510-5550-00 PRINTING & BINDING	1,000.00	1,000.00	1,000.00	544.87
10-010-10-2510-5590-00 SERVICES CHARGE	750.00	750.00	750.00	606.15
10-010-10-2510-5830-00 CURRENT INTEREST	12,000.00	12,000.00	10,500.00	8,725.69
TOTAL 2510 FISCAL SERVICES	\$13,750.00	\$13,750.00	\$12,250.00	\$9,876.71
2620 BUILDING SERVICES				
10-010-10-2620-5116-00 CUSTODIAL SALARIES	165,850.00	159,715.00	159,715.00	153,488.76
10-010-10-2620-5120-00 CUSTODIAL SUBSTITUTES	6,000.00	6,000.00	4,000.00	2,249.60
10-010-10-2620-5210-00 HEALTH INSURANCE	32,900.00	34,540.00	30,965.00	34,019.98
10-010-10-2620-5220-00 SOCIAL SECURITY	13,000.00	13,000.00	13,000.00	11,852.05
10-010-10-2620-5240-00 RETIREMENT	9,110.00	8,585.00	8,585.00	6,937.93
10-010-10-2620-5270-00 PROF DEV	200.00	200.00	0.00	50.00
10-010-10-2620-5290-00 OTHER BENEFITS	8,000.00	4,000.00	7,350.00	4,000.00
10-010-10-2620-5411-00 WATER/SEWER	9,000.00	9,000.00	9,000.00	8,303.31
10-010-10-2620-5430-00 REPAIR SERVICE	34,000.00	34,000.00	32,000.00	48,432.87
10-010-10-2620-5521-00 PROPERTY INSURANCE	23,650.00	23,500.00	21,495.00	22,717.80
10-010-10-2620-5580-00 TRAVEL	250.00	500.00	200.00	0.00
10-010-10-2620-5610-00 SUPPLIES	30,100.00	30,000.00	25,000.00	18,453.34
10-010-10-2620-5622-00 ELECTRICITY	67,000.00	67,000.00	67,000.00	64,786.99
10-010-10-2620-5624-00 OIL	34,000.00	49,500.00	39,500.00	51,097.98
Notes: Estimating \$2.25 x 15,000 gallons				
10-010-10-2620-5624-01 PROPANE	6,000.00	5,000.00	5,000.00	5,977.72
10-010-10-2620-5733-00 EQUIPMENT	18,000.00	18,000.00	13,000.00	7,832.30
10-010-10-2620-5733-01 EQUIPMENT NON FA	0.00	0.00	0.00	5,256.19
TOTAL 2620 BUILDING SERVICES	\$457,060.00	\$462,540.00	\$435,810.00	\$445,456.82
2630 CARE AND UPKEEP OF GROUNDS				
10-010-10-2630-5424-00 LAWN CARE SERVICES	2,500.00	2,500.00	3,450.00	6,660.00
10-010-10-2630-5430-00 REPAIR	200.00	200.00	2,950.00	15,200.00
10-010-10-2630-5430-01 PLAYGROUND REPAIRS	500.00	500.00	500.00	500.00
10-010-10-2630-5610-00 SUPPLIES	200.00	200.00	200.00	0.00
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$3,400.00	\$3,400.00	\$7,100.00	\$22,360.00
2640 CARE AND UPKEEP OF EQUIPMENT				
10-010-10-2640-5430-00 COPIER & MAINT ON EQUIP	16,000.00	15,000.00	15,000.00	15,672.18
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$16,000.00	\$15,000.00	\$15,000.00	\$15,672.18
2650 VEHICLE OPERATION & MAINTENANCE				
10-010-10-2650-5430-00 REPAIR SERVICES	750.00	750.00	750.00	1,463.93
10-010-10-2650-5610-00 SUPPLIES	500.00	500.00	500.00	1,407.72

**FAIR HAVEN SCHOOL DISTRICT
2016-2017 EXPENDITURE BUDGET**

Report # 24093

Account Number / Description	Budget Total	Budget	Forecast	Actual
	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015
10-010-10-2650-5626-00 GASOLINE	500.00	500.00	500.00	952.13
10-010-10-2650-5733-00 EQUIPMENT	0.00	0.00	0.00	800.00
TOTAL 2650 VEHICLE OPERATION & MAINTENANCE	\$1,750.00	\$1,750.00	\$1,750.00	\$4,623.78
2660 CROSSING GUARDS				
10-010-10-2660-5111-00 CROSSING GUARDS SALARY	17,390.00	16,635.00	16,720.00	14,543.83
10-010-10-2660-5120-00 CROSSING GUARD SUB	1,000.00	1,000.00	1,000.00	740.64
10-010-10-2660-5210-00 HEALTH INSURANCE	3,075.00	3,840.00	2,945.00	3,714.64
10-010-10-2660-5220-00 SOCIAL SECURITY	1,410.00	1,350.00	1,350.00	1,143.93
10-010-10-2660-5240-00 RETIREMENT	275.00	250.00	250.00	240.20
10-010-10-2660-5610-00 SUPPLIES	200.00	200.00	200.00	48.75
TOTAL 2660 CROSSING GUARDS	\$23,350.00	\$23,275.00	\$22,465.00	\$20,431.99
2711 STUDENT TRANSPORTATION				
10-010-10-2711-5331-00 ARSU ASSESSMENT TRANSPORTATION	108,695.00	164,260.00	164,260.00	106,438.48
Notes: Cost is net of revenue at the SU level				
TOTAL 2711 STUDENT TRANSPORTATION	\$108,695.00	\$164,260.00	\$164,260.00	\$106,438.48
5300 FUND TRANSFER				
10-010-10-5300-5931-00 FUND TRANSFER ROOF	0.00	2,000.00	2,000.00	2,000.00
10-010-10-5300-5932-00 FUND TRANSFER VEHICLE	0.00	2,000.00	2,000.00	2,000.00
10-010-10-5300-5933-00 FUND TRANSFER BOILER	0.00	2,000.00	2,000.00	2,000.00
TOTAL 5300 FUND TRANSFER	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL 10 ELEMENTARY	\$1,291,595.00	\$1,250,000.00	\$1,204,720.00	\$1,154,295.16
10 ELEMENTARY				
5100 DEBT SERVICE				
10-031-10-5100-5830-00 BOND INTEREST	33,380.00	36,395.00	36,395.00	39,377.00
10-031-10-5100-5910-00 BOND PRINCIPAL	70,000.00	70,000.00	70,000.00	70,000.00
TOTAL 5100 DEBT SERVICE	\$103,380.00	\$106,395.00	\$106,395.00	\$109,377.00
TOTAL 10 ELEMENTARY	\$103,380.00	\$106,395.00	\$106,395.00	\$109,377.00
10 ELEMENTARY				
1100 DIRECT INSTRUCTION				
10-100-10-1100-5113-00 TEACHER SALARIES	1,341,960.00	1,363,230.00	1,322,835.00	1,291,420.94
10-100-10-1100-5113-01 LEADERSHIP TEAM	7,000.00	7,000.00	7,000.00	6,000.00
10-100-10-1100-5113-16 EARLY RETIREMENT INCENTIVE	42,250.00	0.00	24,560.00	0.00
10-100-10-1100-5114-00 SECRETARY SALARIES	70,770.00	68,325.00	72,985.00	71,413.59
10-100-10-1100-5115-00 AIDE SALARIES	34,740.00	17,500.00	36,570.00	22,706.01
10-100-10-1100-5120-01 SUBSTITUTE TEACHERS	30,000.00	30,000.00	30,000.00	22,727.79
10-100-10-1100-5120-02 SUBSTITUTE AIDES	3,500.00	3,500.00	3,500.00	2,634.49
10-100-10-1100-5120-04 SUB CALLER	4,000.00	2,000.00	3,600.00	3,600.00
10-100-10-1100-5120-08 LONG TERM TEACHER SUB	10,000.00	10,000.00	12,915.00	38,291.02
10-100-10-1100-5132-00 OVERTIME	1,000.00	1,000.00	1,000.00	1,710.84

**FAIR HAVEN SCHOOL DISTRICT
2016-2017 EXPENDITURE BUDGET**

Report # 24093

Account Number / Description	Budget Total	Budget	Forecast	Actual
	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015
10-100-10-1100-5210-00 HEALTH INSURANCE	375,120.00	370,000.00	337,660.00	325,709.39
10-100-10-1100-5211-00 DENTAL INSURANCE	7,200.00	7,200.00	5,785.00	6,777.27
10-100-10-1100-5220-00 SOCIAL SECURITY	118,000.00	115,000.00	116,900.00	107,937.91
10-100-10-1100-5232-00 TEACHER RETIREMENT PAYMENT	2,200.00	0.00	1,100.00	0.00
10-100-10-1100-5240-00 RETIREMENT	6,800.00	4,615.00	5,465.00	4,888.85
10-100-10-1100-5250-00 WORKMEN'S COMPENSATION	25,500.00	23,100.00	23,100.00	21,935.54
10-100-10-1100-5260-00 UNEMPLOYMENT	3,600.00	3,875.00	3,275.00	6,020.00
10-100-10-1100-5290-00 OTHER BENEFITS	12,900.00	10,200.00	12,550.00	12,200.00
10-100-10-1100-5290-01 LONGEITY STIPEND	1,400.00	2,600.00	2,600.00	6,936.32
10-100-10-1100-5290-02 OTHE BENEFIT SECTION 125	2,800.00	2,800.00	2,800.00	2,508.75
10-100-10-1100-5320-00 PURCHASE PROFESSIONAL SERVICE	10,320.00	6,450.00	10,085.00	9,774.23
10-100-10-1100-5330-00 CONTRACTED SERVICES	2,000.00	0.00	0.00	1,296.22
10-100-10-1100-5332-00 PROF EDUCATIONAL SERV fr SU	43,505.00	30,840.00	42,885.00	30,345.86
10-100-10-1100-5430-00 REPAIR SERVICE	500.00	1,500.00	1,000.00	297.50
10-100-10-1100-5580-00 TRAVEL	500.00	1,000.00	500.00	356.91
10-100-10-1100-5610-00 SUPPLIES	35,000.00	38,000.00	33,000.00	28,248.16
10-100-10-1100-5640-00 BOOKS & PERIODICALS	18,000.00	19,700.00	14,700.00	15,473.58
10-100-10-1100-5650-00 AV MATERIALS	2,000.00	2,000.00	2,000.00	2,530.69
10-100-10-1100-5670-00 SOFTWARE	2,000.00	2,000.00	2,000.00	1,950.45
10-100-10-1100-5733-00 EQUIPMENT	3,500.00	3,500.00	2,855.00	5,333.40
10-100-10-1100-5733-01 EQUIPMRNT NON FA	0.00	0.00	645.00	1,672.31
10-100-10-1100-5810-00 DUES & FEES	800.00	1,000.00	1,000.00	431.16
TOTAL 1100 DIRECT INSTRUCTION	\$2,218,865.00	\$2,147,935.00	\$2,136,870.00	\$2,053,129.18
1200 SPECIAL EDUCATION				
10-100-10-1200-5331-00 ARSU ASSESSMENT SPED	351,550.00	365,980.00	338,435.00	14,876.00
TOTAL 1200 SPECIAL EDUCATION	\$351,550.00	\$365,980.00	\$338,435.00	\$14,876.00
1240 ENRICHMENT				
10-100-10-1240-5310-00 ENRICHMENT	1,500.00	1,500.00	1,000.00	750.00
TOTAL 1240 ENRICHMENT	\$1,500.00	\$1,500.00	\$1,000.00	\$750.00
2113 SOCIAL WORK SERVICES				
10-100-10-2113-5113-00 SCHOOL BASED CLINCIAN	52,940.00	48,985.00	52,045.00	45,283.93
10-100-10-2113-5211-00 DENTAL INSURANCE	210.00	0.00	210.00	0.00
10-100-10-2113-5220-00 FICA	4,050.00	3,750.00	4,270.00	3,582.29
10-100-10-2113-5290-00 BUY OUT	1,700.00	1,600.00	1,700.00	1,540.00
10-100-10-2113-5320-01 PROF EDUCATIONAL SERV	12,055.00	11,125.00	11,650.00	14,287.94
10-100-10-2113-5610-00 SUPPLIES	300.00	300.00	300.00	75.48
TOTAL 2113 SOCIAL WORK SERVICES	\$71,255.00	\$65,760.00	\$70,175.00	\$64,769.64
2120 GUIDANCE SERVICES				
10-100-10-2120-5113-00 GUIDANCE SALARY	53,385.00	51,230.00	51,230.00	48,779.48
10-100-10-2120-5120-08 LONG TERM SUB	0.00	0.00	0.00	5,127.65
10-100-10-2120-5210-00 HEALTH INSURANCE	20,605.00	19,190.00	19,190.00	18,468.02

**FAIR HAVEN SCHOOL DISTRICT
2016-2017 EXPENDITURE BUDGET**

Report # 24093

Account Number / Description	Budget Total	Budget	Forecast	Actual
	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015
10-100-10-2120-5211-00 DENTAL INSURANCE	350.00	350.00	350.00	314.34
10-100-10-2120-5220-00 SOCIAL SECURITY	4,080.00	3,920.00	3,920.00	3,835.94
10-100-10-2120-5330-00 CONTRACT SERVICES	210.00	4,130.00	110.00	0.00
10-100-10-2120-5580-00 TRAVEL	100.00	100.00	100.00	0.00
10-100-10-2120-5610-00 SUPPLIES	250.00	500.00	500.00	0.00
10-100-10-2120-5640-00 BOOKS & PERIODICALS	250.00	250.00	150.00	212.06
10-100-10-2120-5650-00 AV MATERIALS	200.00	200.00	200.00	0.00
10-100-10-2120-5810-00 DUES & FEES	100.00	100.00	0.00	0.00
TOTAL 2120 GUIDANCE SERVICES	\$79,530.00	\$79,970.00	\$75,750.00	\$76,737.49
2130 HEALTH SERVICES				
10-100-10-2130-5113-00 NURSE SALARIES	78,690.00	76,375.00	76,375.00	74,265.00
10-100-10-2130-5120-00 SUBSTITUTE	3,000.00	3,000.00	3,000.00	1,178.38
10-100-10-2130-5210-00 HEALTH INSURANCE	24,515.00	22,830.00	22,830.00	22,077.92
10-100-10-2130-5211-00 DENTAL INSURANCE	500.00	500.00	500.00	471.64
10-100-10-2130-5220-00 SOCIAL SECURITY	6,250.00	6,075.00	6,075.00	5,032.66
10-100-10-2130-5310-00 CONTRACT SERVICE	855.00	855.00	855.00	828.53
10-100-10-2130-5430-00 REPAIR SERVICES	300.00	300.00	300.00	129.52
10-100-10-2130-5610-00 SUPPLIES	2,500.00	2,500.00	2,500.00	1,458.96
10-100-10-2130-5733-00 EQUIPMENT	200.00	200.00	200.00	0.00
10-100-10-2130-5810-00 DUES & FEES	1,220.00	1,220.00	720.00	196.00
TOTAL 2130 HEALTH SERVICES	\$118,030.00	\$113,855.00	\$113,355.00	\$105,638.61
2133 DENTAL SERVICES				
10-100-10-2133-5115-00 DENTAL SALARY	6,820.00	6,665.00	6,665.00	4,473.15
10-100-10-2133-5220-00 FICA	525.00	510.00	510.00	342.25
TOTAL 2133 DENTAL SERVICES	\$7,345.00	\$7,175.00	\$7,175.00	\$4,815.40
2222 LIBRARY SERVICES				
10-100-10-2222-5113-00 LIBRARY SALARIES	65,190.00	62,835.00	62,835.00	60,749.00
10-100-10-2222-5210-00 HEALTH INSURANCE	20,605.00	19,190.00	19,190.00	18,468.02
10-100-10-2222-5211-00 DENTAL INSURANCE	350.00	350.00	350.00	314.34
10-100-10-2222-5220-00 SOCIAL SECURITY	4,990.00	4,805.00	4,805.00	4,435.18
10-100-10-2222-5430-00 REPAIR SERVICE	400.00	400.00	400.00	0.00
10-100-10-2222-5610-00 SUPPLIES	500.00	500.00	500.00	538.00
10-100-10-2222-5640-00 BOOKS & PERIODICALS	6,500.00	6,500.00	6,500.00	6,047.79
10-100-10-2222-5650-00 AV MATERIAL	750.00	750.00	750.00	223.79
10-100-10-2222-5733-00 EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00
10-100-10-2222-5810-00 DUES & FEES	950.00	500.00	500.00	950.00
TOTAL 2222 LIBRARY SERVICES	\$101,735.00	\$97,330.00	\$97,330.00	\$91,726.12
2225 TECHNOLOGY SERVICES				
10-100-10-2225-5115-00 NETWORK ADM	51,660.00	49,910.00	49,910.00	48,224.00
10-100-10-2225-5115-01 DATA ASSM'T ADM	46,420.00	44,850.00	44,850.00	43,331.00
10-100-10-2225-5210-00 HEALTH INSURANCE	28,425.00	26,470.00	26,470.00	25,622.22

**FAIR HAVEN SCHOOL DISTRICT
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Report # 24093

Account Number / Description	Budget Total	Budget	Forecast	Actual
	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015
10-100-10-2225-5211-00 DENTAL INSURANCE	350.00	350.00	350.00	314.34
10-100-10-2225-5220-00 SOCIAL SECURITY	7,500.00	7,250.00	7,250.00	6,726.20
10-100-10-2225-5240-00 RETIREMENT	5,395.00	5,095.00	5,095.00	4,921.02
10-100-10-2225-5270-00 PROF DEVELOPMENT	4,000.00	4,000.00	4,000.00	0.00
10-100-10-2225-5340-00 INTERNET SERVICE	9,000.00	9,125.00	8,375.00	7,635.25
10-100-10-2225-5350-00 PROF & TECH SERV	4,210.00	2,460.00	2,460.00	1,885.70
10-100-10-2225-5430-00 REPAIR SERVICE	200.00	200.00	200.00	0.00
10-100-10-2225-5610-00 SUPPLIES	8,000.00	8,000.00	8,000.00	6,910.76
10-100-10-2225-5640-00 BOOKS & PERIODICALS	0.00	0.00	0.00	50.75
10-100-10-2225-5670-00 SOFTWARE	4,000.00	4,000.00	4,000.00	1,360.55
10-100-10-2225-5733-00 EQUIPMENT	33,000.00	33,000.00	32,295.00	41,257.87
10-100-10-2225-5733-01 EQUIPMENT NON FA	0.00	0.00	(705.00)	635.95
10-100-10-2225-5810-00 DUES & FEES	600.00	600.00	600.00	0.00
TOTAL 2225 TECHNOLOGY SERVICES	\$202,760.00	\$195,310.00	\$193,150.00	\$188,875.61
TOTAL 10 ELEMENTARY	\$3,152,570.00	\$3,074,815.00	\$3,033,240.00	\$2,601,318.05
11 PRE K				
1100 DIRECT INSTRUCTION				
10-100-11-1100-5321-00 PURCHASED EDUCATIONAL SERVICES	30,000.00	40,000.00	45,000.00	0.00
TOTAL 1100 DIRECT INSTRUCTION	\$30,000.00	\$40,000.00	\$45,000.00	\$0.00
1200 SPECIAL EDUCATION				
10-100-11-1200-5331-00 ARSU ASSESSMENT EEE	81,520.00	75,185.00	76,510.00	0.00
TOTAL 1200 SPECIAL EDUCATION	\$81,520.00	\$75,185.00	\$76,510.00	\$0.00
TOTAL 11 PRE K	\$111,520.00	\$115,185.00	\$121,510.00	\$0.00
10 ELEMENTARY				
1200 SPECIAL EDUCATION				
10-211-10-1200-5113-00 TEACHER SALARIES	0.00	0.00	0.00	259,327.63
10-211-10-1200-5114-00 CLERICAL	21,260.00	22,780.00	20,440.00	18,562.40
10-211-10-1200-5115-00 SPED AIDES SALARY	216,505.00	217,875.00	194,320.00	190,760.80
10-211-10-1200-5115-02 ESY PROGRAM	0.00	2,500.00	0.00	0.00
10-211-10-1200-5120-00 SUBSTITUTE TEACHER	0.00	0.00	0.00	3,158.36
10-211-10-1200-5120-01 SPED AIDE SUBSTITUTE	12,000.00	12,000.00	12,000.00	5,796.58
10-211-10-1200-5120-02 SPED TUTOR	2,500.00	2,500.00	1,000.00	0.00
10-211-10-1200-5120-08 LONG TERM SUB IA	2,500.00	2,500.00	2,500.00	0.00
10-211-10-1200-5210-00 HEALTH INSURANCE	100,800.00	111,450.00	84,500.00	178,227.03
10-211-10-1200-5211-00 DENTAL INSURANCE	2,200.00	1,200.00	1,200.00	2,209.42
10-211-10-1200-5220-00 SOCIAL SECURITY	20,000.00	21,550.00	19,170.00	36,253.83
10-211-10-1200-5240-00 RETIREMENT	11,120.00	12,935.00	10,150.00	11,204.55
10-211-10-1200-5290-00 OTHER BENEFITS	18,850.00	21,550.00	15,755.00	25,028.04
10-211-10-1200-5330-00 PROF & TECH SERVICE	0.00	0.00	0.00	3,800.00
10-211-10-1200-5430-00 REPAIR SERVICE	500.00	500.00	500.00	35.00

**FAIR HAVEN SCHOOL DISTRICT
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10-211-10-1200-5530-00 POSTAGE	700.00	700.00	700.00	700.78
10-211-10-1200-5565-05 TUITION SPS	0.00	0.00	0.00	42,392.96
10-211-10-1200-5580-00 TRAVEL	200.00	200.00	200.00	485.10
10-211-10-1200-5594-05 EXCESS COSTS SPS	0.00	0.00	0.00	26,418.76
10-211-10-1200-5610-00 SUPPLIES	2,000.00	3,300.00	3,300.00	1,533.50
10-211-10-1200-5640-00 BOOKS & PERIODICALS	2,000.00	2,000.00	2,000.00	749.50
10-211-10-1200-5670-00 SOFTWARE	1,000.00	1,000.00	1,000.00	899.65
10-211-10-1200-5733-00 EQUIPMENT	4,500.00	4,500.00	4,500.00	1,792.11
10-211-10-1200-5733-01 EQUIPMENT NON F/A	0.00	0.00	0.00	943.02
TOTAL 1200 SPECIAL EDUCATION	\$418,635.00	\$441,040.00	\$373,235.00	\$810,279.02
2113 SOCIAL WORK SERVICES				
10-211-10-2113-5113-00 SCHOOL BASED CLINICIAN	9,345.00	12,245.00	9,185.00	13,881.07
10-211-10-2113-5211-00 DENTAL INSURANCE	75.00	0.00	75.00	0.00
10-211-10-2113-5220-00 FICA	740.00	940.00	725.00	1,096.92
10-211-10-2113-5290-00 BUY OUT	300.00	400.00	300.00	460.00
TOTAL 2113 SOCIAL WORK SERVICES	\$10,460.00	\$13,585.00	\$10,285.00	\$15,437.99
2140 PSYCHOLOGICAL SERVICES				
10-211-10-2140-5340-00 PSYCHOLOGICAL SERVICES	2,500.00	2,500.00	1,000.00	0.00
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$2,500.00	\$2,500.00	\$1,000.00	\$0.00
2150 SPEECH SERVICES				
10-211-10-2150-5113-00 SPEECH SALARIES	0.00	0.00	0.00	43,380.17
10-211-10-2150-5115-00 SPEECH AIDE SALARIES	0.00	7,795.00	0.00	7,512.96
10-211-10-2150-5120-00 SUB AIDE SALARY	0.00	1,000.00	0.00	49.40
10-211-10-2150-5210-00 HEALTH INSURANCE	0.00	0.00	0.00	15,117.79
10-211-10-2150-5211-00 DENTAL INSURANCE	0.00	120.00	0.00	377.86
10-211-10-2150-5220-00 SOCIAL SECURITY	0.00	820.00	0.00	3,619.79
10-211-10-2150-5240-00 RETIREMENT	0.00	420.00	0.00	392.99
10-211-10-2150-5290-00 OTHER BENEFITS	0.00	1,900.00	0.00	1,900.00
10-211-10-2150-5530-00 POSTAGE	200.00	200.00	200.00	196.00
10-211-10-2150-5580-00 TRAVEL	200.00	200.00	200.00	0.00
10-211-10-2150-5610-00 SUPPLIES	800.00	800.00	800.00	357.44
10-211-10-2150-5640-00 BOOKS & PERIODICALS	500.00	500.00	500.00	0.00
10-211-10-2150-5670-00 SOFTWARE	300.00	300.00	300.00	300.00
TOTAL 2150 SPEECH SERVICES	\$2,000.00	\$14,055.00	\$2,000.00	\$73,204.40
2160 OT RELATED SERVICES				
10-211-10-2160-5340-00 OT SERVICES	32,500.00	40,500.00	25,500.00	26,460.00
10-211-10-2160-5340-05 SPS OT	0.00	0.00	0.00	618.75
10-211-10-2160-5610-00 SUPPLIES	250.00	250.00	250.00	0.00
10-211-10-2160-5733-01 EQUIPMENT NON FA	250.00	250.00	250.00	0.00
TOTAL 2160 OT RELATED SERVICES	\$33,000.00	\$41,000.00	\$26,000.00	\$27,078.75

**FAIR HAVEN SCHOOL DISTRICT
2016-2017 EXPENDITURE BUDGET**

Report # 24093

Account Number / Description	Budget Total	Budget	Forecast	Actual
	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015
2190 PT SERVICES				
10-211-10-2190-5340-00 PT SERVICES	10,000.00	10,000.00	6,800.00	6,586.67
TOTAL 2190 PT SERVICES	\$10,000.00	\$10,000.00	\$6,800.00	\$6,586.67
2410 ADMINISTRATION				
10-211-10-2410-5110-00 ADMINISTRATOR OF SPECIAL ED	80,595.00	68,455.00	77,870.00	60,352.73
10-211-10-2410-5210-00 HEALTH INSURANCE	7,115.00	11,450.00	13,025.00	10,115.31
10-211-10-2410-5211-00 DENTAL INSURANCE	300.00	300.00	260.00	229.48
10-211-10-2410-5220-00 SOCIAL SECURITY	6,165.00	5,235.00	5,900.00	4,504.49
10-211-10-2410-5270-00 PROFESSIONAL DEVELOPMENT	1,950.00	1,950.00	1,950.00	285.00
TOTAL 2410 ADMINISTRATION	\$96,125.00	\$87,390.00	\$99,005.00	\$75,487.01
TOTAL 10 ELEMENTARY	\$572,720.00	\$609,570.00	\$518,325.00	\$1,008,073.84
11 PRE K				
1200 SPECIAL EDUCATION				
10-211-11-1200-5113-00 EEE TEACHER SALARY	0.00	0.00	0.00	49,304.00
10-211-11-1200-5115-00 EEE AIDE/SEC SALARY	21,830.00	39,410.00	37,810.00	36,123.99
10-211-11-1200-5120-01 EEE SUBSTITUTE TEACHERS	0.00	0.00	0.00	675.46
10-211-11-1200-5120-02 EEE SUBSTITUTE AIDES	1,000.00	1,000.00	1,000.00	1,123.59
10-211-11-1200-5210-00 EEE HEALTH INSURANCE	9,480.00	20,370.00	26,095.00	38,266.03
10-211-11-1200-5211-00 EEE DENTAL INSURANCE	600.00	300.00	300.00	589.61
10-211-11-1200-5220-00 EEE SOCIAL SECURITY	2,050.00	3,200.00	2,965.00	6,330.65
10-211-11-1200-5240-00 EEE RETIREMENT	2,000.00	2,120.00	2,165.00	1,757.73
10-211-11-1200-5290-00 EEE BUY OUT	4,000.00	1,650.00	4,000.00	1,450.00
10-211-11-1200-5580-00 EEE TRAVEL	100.00	100.00	100.00	0.00
10-211-11-1200-5610-00 EEE SUPPLIES	700.00	700.00	700.00	389.67
10-211-11-1200-5640-00 EEE BOOKS & PERIODICALS	400.00	400.00	200.00	0.00
10-211-11-1200-5733-00 EEE EQUIPMENT	400.00	400.00	400.00	0.00
10-211-11-1200-5733-01 EQUIPMENT <\$500	0.00	0.00	0.00	52.99
TOTAL 1200 SPECIAL EDUCATION	\$42,560.00	\$69,650.00	\$75,735.00	\$136,063.72
2150 SPEECH SERVICES				
10-211-11-2150-5113-00 EEE SPEECH TEACHER	0.00	0.00	0.00	9,621.83
10-211-11-2150-5115-00 EEE SPEECH AIDE SALARY	0.00	12,720.00	0.00	12,337.95
10-211-11-2150-5210-00 EEE SPEECH HEALTH INS.	0.00	0.00	0.00	3,350.23
10-211-11-2150-5211-00 DENTAL	0.00	200.00	0.00	250.85
10-211-11-2150-5220-00 SPEECH FICA	0.00	1,200.00	0.00	1,801.09
10-211-11-2150-5240-00 RETIREMENT	0.00	685.00	0.00	641.20
10-211-11-2150-5290-00 OTHER BENEFITS	0.00	3,100.00	0.00	3,100.00
TOTAL 2150 SPEECH SERVICES	\$0.00	\$17,905.00	\$0.00	\$31,103.15
2160 OT RELATED SERVICES				
10-211-11-2160-5340-00 OT SERVICES	11,500.00	11,500.00	15,330.00	15,000.00
TOTAL 2160 OT RELATED SERVICES	\$11,500.00	\$11,500.00	\$15,330.00	\$15,000.00

**FAIR HAVEN SCHOOL DISTRICT
2016-2017 EXPENDITURE BUDGET**

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2190 PT SERVICES				
10-211-11-2190-5340-00 PT SERVICES	5,000.00	5,000.00	8,625.00	4,235.83
TOTAL 2190 PT SERVICES	\$5,000.00	\$5,000.00	\$8,625.00	\$4,235.83
TOTAL 11 PRE K	\$59,060.00	\$104,055.00	\$99,690.00	\$186,402.70
10 ELEMENTARY				
1410 CO-CURR ACTIVITIES				
10-900-10-1410-5119-00 CO-CURR SALARIES	7,200.00	7,200.00	6,200.00	4,215.00
10-900-10-1410-5220-00 SOCIAL SECURITY	535.00	535.00	535.00	312.93
10-900-10-1410-5240-00 RETIREMENT	380.00	380.00	380.00	75.24
10-900-10-1410-5610-00 SUPPLIES	1,000.00	1,000.00	1,000.00	767.43
TOTAL 1410 CO-CURR ACTIVITIES	\$9,115.00	\$9,115.00	\$8,115.00	\$5,370.60
1420 ATHLETICS				
10-900-10-1420-5119-00 COACHES SALARIES	22,000.00	20,000.00	20,000.00	16,800.00
10-900-10-1420-5119-02 OFFICIALS (EMPLOYEES) SAL	4,500.00	4,500.00	4,500.00	4,235.00
10-900-10-1420-5220-00 SOCIAL SECURITY	1,875.00	1,875.00	1,875.00	1,578.14
10-900-10-1420-5240-00 RETIREMENT	200.00	200.00	200.00	77.11
10-900-10-1420-5340-00 OFFICIALS & SUPERVISION	7,000.00	7,000.00	7,000.00	7,300.00
10-900-10-1420-5430-00 REPAIR SERVICE	200.00	200.00	200.00	656.00
10-900-10-1420-5610-00 SUPPLIES	500.00	500.00	1,115.00	863.26
10-900-10-1420-5733-00 EQUIPMENT	1,000.00	1,000.00	0.00	0.00
10-900-10-1420-5733-01 EQUIPMENT NON FA	0.00	0.00	1,810.00	979.60
TOTAL 1420 ATHLETICS	\$37,275.00	\$35,275.00	\$36,700.00	\$32,489.11
2711 STUDENT TRANSPORTATION				
10-900-10-2711-5331-00 CO-CURR & EXTRA CURR TRANSPORTATI	0.00	15,000.00	0.00	14,522.52
TOTAL 2711 STUDENT TRANSPORTATION	\$0.00	\$15,000.00	\$0.00	\$14,522.52
2720 CO-CURR TRANSPORTATION				
10-900-10-2720-5332-00 PURCH SERVICE TRANSPORTATION SU	15,000.00	0.00	15,000.00	0.00
TOTAL 2720 CO-CURR TRANSPORTATION	\$15,000.00	\$0.00	\$15,000.00	\$0.00
TOTAL 10 ELEMENTARY	\$61,390.00	\$59,390.00	\$59,815.00	\$52,382.23
10 ELEMENTARY				
3110 FOOD SERVICE				
10-910-10-3110-5430-00 REPAIR SERVICES	0.00	500.00	500.00	827.12
10-910-10-3110-5610-00 SUPPLIES	0.00	500.00	500.00	0.00
10-910-10-3110-5733-00 EQUIPMENT	0.00	0.00	0.00	4,032.40
TOTAL 3110 FOOD SERVICE	\$0.00	\$1,000.00	\$1,000.00	\$4,859.52
TOTAL 10 ELEMENTARY	\$0.00	\$1,000.00	\$1,000.00	\$4,859.52
GRAND TOTAL	\$5,352,235.00	\$5,320,410.00	\$5,144,695.00	\$5,116,708.50

**FAIR HAVEN GRADE SCHOOL
PERSONNEL INFORMATION
2014-2015**

Adminstration	Salary Degree Level	Exper.	Grade	Salary	FICA	Total
Cooke, Wayne	M.ED.		Principal	113,178	8,658	121,836
Smith, Deborah	M.ED.		Assist Prin./ Adm Sp Ed Services	82,675	6,325	89,000
Davenport, Patricia	M+30		Director of Student Life	71,050	5,435	76,485
Faculty						
Adams, Darlene			Retirement	11,052	845	11,897
Alexander, Kimberly	BS+15	22	P.E.	45,567	3,486	49,053
Anderson, Kelly	M	9	Gr 6/7 Math & LA	46,839	3,583	50,422
Armitage, Rebecca	MA+15	20	Special Ed.	53,178	4,068	57,246
Briggs-Carvey, Tara	M	18	Special Ed.	51,769	3,960	55,729
Brown, Katherine	B	8	Grade 4	41,215	3,153	44,368
Burnett, Becky	M	4	Special Ed.	40,676	3,112	43,788
Chapdelaine, Jennifer	B+15	7	Grade 4	17,904	1,370	19,274
Clement, Jennifer	BS+15	23	Living Arts	30,850	2,360	33,210
Clifford, Valarie	M+30	27	Librarian	60,749	4,647	65,396
Cooke, Susan	M+30	29	Grade 2	63,215	4,836	68,051
Cullen, Sean	B	0	P.E.	35,217	2,694	37,911
Eddy, Kevin	BS+15	20	Math	48,952	3,745	52,697
Etzler, Martin	B+60	33	Instrumental Music	63,038	4,822	67,860
Foley, Kathleen			Retirement	9,692	741	10,433
Folmsbee, Judith	M	6	Grade 5	43,141	3,300	46,441
Gould, Kimberly	MA	20	Speech	53,002	4,055	57,057
Griffin, Christine			Retirement	9,659	739	10,398
Houde, Natalie	M	9	Long Term Sub	5,128	392	5,520
Houghton, Debra	MA	35	School-Based Clinician	59,165	4,526	63,691
Humphreys, Sara	M+15	8	Grade 3	47,015	3,597	50,612
Hunt, Jacqueline	BS	2	Long Term Sub	5,897	451	6,348
Johnson-Laramie, Lisbeth	BS+45	33	Kindergarten	59,165	4,526	63,691
Keith-Reed, Lisa	AS	20	Nurse	51,092	3,909	55,001
Kramer, Lori	B+30	16	Ar/Enrichment	49,128	3,758	52,886
Kulhowick, Sonia	B	4	Music	19,582	1,498	21,080
LaPlaca, Fran			Retirement	1,925	-	1,925
Markie, Mary	BS+60	32	Grade 1	63,038	4,822	67,860
McCrea, Teann	M	15	EEE	49,304	3,772	53,076
McNeil, Jennifer	M	5	Grade 1	41,852	3,202	45,054
Miller, Mary Kay			Retirement	9,128	698	9,826
Moffatt, Danielle	B+30	2	Social Studies	37,933	2,902	40,835
Moore, Amy	B	1	Long Term Sub	20,631	1,578	22,209
Norton, Heather	B	15	Grade 2	44,958	3,439	48,397
Nowakowski, Trina	M	6	Special Ed.	43,141	3,300	46,441
Owen, Cheryl	B+30	37	Kindergarten	55,291	4,230	59,521
Ringquist, John	B+15	11	Language Arts	46,486	3,556	50,042
Roberts, Patricia	BS+15	11	Language Arts	46,486	3,556	50,042
Robertson, Beth	BA+15	15	Grade 3	46,486	3,556	50,042
Rose, William	B+30	5	Grade 5	40,500	3,098	43,598
Stanton, Christopher	MA+30	29	Grades 6, 7, & 8	63,215	4,836	68,051
Surething, Joanna	M	11	Guidance	48,779	3,732	52,511
Swinhart, Barrett	B	0	Long Term Sub	11,763	900	12,663
Vanneman, Ann	M+30	28	Reading/Math	61,982	4,742	66,724
Wakker, Ellen	B	16	Nurse	23,173	1,773	24,946
Wald, Abigail	M+15	17	Language Arts	51,945	3,974	55,919
Welch, Erin	M	1	Spanish/ELL	30,631	2,343	32,974
Winter, Sarah	B	1	Special Ed.	36,450	2,788	39,238
Wright, Amy	M	7	Science	44,373	3,395	47,768

HEALTH INSURANCE:

BOARD ALSO INCURRED TOTAL HEALTH INSURANCE/DENTAL INS./BUY OUTS FOR ALL ELIGIBLE EMPLOYEES IN THE AMOUNT OF \$791,566
 AVERAGE BOARD SHARE OF A SINGLE PLAN = \$7,029 A 2 PERSON PLAN = \$13,816 A FAMILY PLAN = \$18,521
 BUY OUTS RANGE FROM \$2,000.00 TO \$5,000.00

**FAIR HAVEN GRADE SCHOOL
PERSONNEL INFORMATION
2014-2015**

SECRETARIES	HOURLY RATE	Total Hrs.	Salary	FICA	RETIRE	Total
Demasi, Terri	16.96	2202	37,348	2,857	2007	42,213
Langmaid, Suzan	14.11	1727	24,371	1,864	1310	27,545
Ramey, Kandyce	15.35	1627	24,975	1,911	1342	28,228
INSTRUCTIONAL ASSISTANTS						
Blackbird, Linda	15.70	1259	19,770	1,512	1063	22,345
Brough, Lisa	18.58	1267	23,532	1,800	1265	26,597
Canfield, Sara	11.30	1240	14,009	1,072	753	15,834
Cram, Linda	13.30	1265	16,825	1,287	904	19,016
Eaton, Susan	12.35	1282	15,836	1,211	851	17,899
Ferrara, Lisa	14.40	1276	18,378	1,406	988	20,772
Hutchins, Colleen	15.30	1261	19,286	1,475	1037	21,798
Jones, Judy	18.58	1322	24,567	1,879	1320	27,767
Laramie, Caroline	11.00	792	8,707	666	468	9,841
Mobilio, Bryana	11.00	590	6,485	496	0	6,981
Moore, Amy	11.30	554	6,255	479	336	7,070
Salamin, Launee	15.35	1269	19,472	1,490	1047	22,008
Schutt, Claire	11.80	1248	14,726	1,127	792	16,644
Smith, Gordon	13.30	1275	16,964	1,298	912	19,174
Wheeler, Christina	14.00	436	6,106	467	328	6,901
Williams, Deborah	13.65	1222	16,677	1,276	896	18,849
Williams, Mary	17.07	1220	20,825	1,593	1119	23,537
DENTAL						
Kendall, Jennie	27.87	160	4,473	342	-	4,815
NETWORK ADMINISTRATOR						
Kyhill, Jesse	Salaried		48,224	3,689	2592	54,505
DATA ASSESSMENT/TECH INTEG.						
Ripley, Walter	Salaried		43,331	3,315	2329	48,975
CUSTODIANS						
Eaton, Joseph	12.35	2094	25,855	1,978	1390	29,223
Folmsbee, Scott	17.06	2087	35,602	2,724	1914	40,239
McNeil, Mary	12.40	959	11,892	910	-	12,802
Reed, Donna	12.40	1827	22,655	1,733	1218	25,606
Ward, David	Salaried		45,943	3,515	2469	51,927
Ward, Sara	11.40	1013	11,543	883	-	12,426
CAFE LUNCH AIDE						
Stanley, Claire	11.40	172	1,964	150	-	2,114
Weitman, Angelia	11.40	339	3,862	295	-	4,157
CROSSING GUARDS						
Popailo, Angela	11.56	391	4,517	346	-	4,863
Reed, Donna	13.28	259	3,446	264	185	3,895
Shaddock, Vicki	11.56	445	5,144	394	-	5,538
Weitman, Agnelia (Long Term Sub)	11.40	126	1,436	110	-	1,546

Fair Haven Town School District School Directors

Donald Knapp-Chair	Julie Adams	Angela Charron
Michael Bach	David Carrabino	Teresa Perry
Superintendent of Schools		Ronald C. Ryan
Director of Special Services		Kristin Benway
Director of Finance		Laura Z. Jakubowski
District Technology Coordinator		Christopher Cole
Curriculum & Staff Development Coordinator		Sherri Nichols
Principal		Wayne T. Cooke
Assistant Principal and Administrator of Special Education Services		Deborah Smith
Director of Student Life		Patricia Davenport
School-Based Clinician		Deborah Houghton
Guidance Counselor		JoAnna Surething

Fair Haven Grade School-Essential Early Education through Grade 8

Alexander, Kimberly	Physical Education K-8	Markie, Mary	Grade 1
Armitage, Rebecca	Special Education	McCrea, Teann	EEE
Bach, Denise	Enrichment Reading	McNeil, Jennifer	Grade 1
Briggs-Carvey, Tara	Special Education	McNeil, Mary	PT Custodian
Brough, Lisa	Instructional Assistant	Moffatt, Danielle	Social Studies 6-8
Brown, Katherine	Grade 4	Moore, Amy	Grade 5
Burnett, Becky	Special Education	Morrison, Lorna	Secretary
Canfield, Sara	Instructional Assistant	Norton, Heather	Grade 2
Chapdelaine, Jennifer	Grade 4	Nowakowski, Trina	Special Education
Choinard-Parker, Wendy	Student Support Center	Owen, Cheryl	Kindergarten
Clement, Jennifer	.6 Middle School Living Arts	Poalino, Michele	Math & ELA 6-8
Clifford, Valerie	Librarian	Popailo, Angela	Crossing Guard
Cooke, Susan	Grade 2	Ransom, Daniel, Sr.	Custodian
Cram, Linda	Instructional Assistant	Reed, Donna	Crossing Guard
Demasi, Terri	Secretary	Reed, Donna	Custodian
Eaton, Joseph	Custodian	Ringquist, J. Eric	Language Arts 7-8
Eaton, Susan	Instructional Assistant	Ripley, Walter	Data Assessment
Eddy, Kevin	Math 7-8	Ripley, Walter	Technology Integration
Etzler, David	Instrumental Music	Ripley, Walter	Communication Coord.
Ferrara, Lisa	Instructional Assistant	Roberts, Patricia	Special Education
Folmsbee, Judith	Grade 5	Robertson, Beth	Grade 3
Gould, Kimberly	Speech/Language Pathologist	Salamin, Launee	Instructional Assistant
Hanusik-Lenney, Kelsey	Health/Physical Education	Schutt, Claire	Instructional Assistant
Houghton, Debra	School-Based Clinician	Shaddock, Vicki	Crossing Guard
Humphreys, Sara	Grade 3	Smith, Gordon	Instructional Assistant
Hutchins, Colleen	Instructional Assistant	Stanton, Christopher	Grade 6-7
Jockell, Karen	School-Wide Language	Vanneman, Ann	School-wide Reading/Math
Johnson, Lester	Student Lunch Supervisor	Wakker, Ellen	.5 School Nurse
Johnson-Laramie, Lisbeth	Kindergarten	Wald, Abigail	Language Arts 6-7
Jones, Judith	Instructional Assistant	Ward, David	Custodian
Keith-Reed, Lisa	School Nurse	Ward, Sara	PT Custodian
Kendall, Jennie	Dental Hygienist	Weitman, Angelia	Student Lunch Supervisor
Kennedy, Stephanie	SAP Counselor	Welch, Erin	Spanish/ELL
Kennedy, Stephanie	Home School Coordinator	Wheeler, Christina	Instructional Assistant
Kiefer, Sarah	School Psychologist	Williams, Deborah	Instructional Assistant
Kramer, Lori	Art/Enrichment EEE-8	Williams, Mary Lou	Instructional Assistant
Kulhowvick, Sonia	.6 Choral Music EEE-8	Williams, Patricia	School-Wide Teacher
Kyhill, Jesse	Systems Administrator	Winter, Sarah	Special Education
Langmaid, Suzan	Secretary	Wright, Amy	Science 6-8

Enrollments as of October 15, 2015

Fair Haven & West Haven					
Elementary	FH	WH		FH	WH Tuition
Early Education	40	1	Grade 4	36	1
Kindergarten	24	1	Grade 5	33	2
Grade 1	29	4	Grade 6	30	3
Grade 2	24	2	Grade 7	31	4
Grade 3	33	4	Grade 8	31	1
			Total	<u>311</u>	<u>23</u> 334

High School – Fair Haven

Grade 9 - 35 Grade 10 - 33 Grade 11 - 46 Grade 12 - 40 Total: 154

REPORT OF THE SCHOOL BOARD 2015-2016

I respectfully submit my (last) Report of the Board Chair to the Fair Haven community with a degree of sadness yet great satisfaction. This March marks 18 years as a member of the Fair Haven Town School Board, 12 as Board Chair, and I have decided not to seek another term. Sad, because I will miss the SERVICE to children and being a part of an effective board providing a quality education while understanding the economic challenges facing all of us. I, along with the Fair Haven community, have been very fortunate to serve with other long tenured members, Mrs. Julie Neary, Mrs. Julie Adams and Mr. Jeff Langmaid, who set the same quality standards. These members were complemented by several others over time that brought unique attributes to the board over the years. I thank them all for their commitment. Satisfaction, knowing all the board members always made decisions in the best interest of the kids we served and for their community.

Education and the changes in education is a front page story every day. As board members, we are kept abreast of the initiatives and requirements by our administration. We continue to be very fortunate to have a stable and locally experienced administration at central office and for our school. These administrators continue to provide the board with guidance around budget, policy and certainly most recently, ACT 46. Superintendent Ryan, district board representatives and administrators have worked very hard to inform the public of the ACT 46 initiative. Public forums have been held in all the district communities. The ARSU website hosts a complete description of the ACT 46 guidelines. This is one of the most significant education questions I have worked on during my board tenure. You are encouraged to read it, contact the superintendent's office if you have questions, and to cast your vote April 12th.

Our FY17 expenditure budget marks a modest increase of less than one percent. Collaboration on all fronts makes work like this happen. Do note that pieces of our local budget are gradually moving to the ARSU budget. Transportation and Special Education are two examples as they become district programs. These are still Fair Haven costs but monies flow to the ARSU Assessment lines of our budget. ACT 166 Universal Pre-Kindergarten adds an additional grade and cost to all Vermont schools. FHGS will have a Pre-K classroom beginning in the fall. This Pre-K cost is also reflected in our budget within the ARSU Assessment.

Fair Haven Grade School continues to address several other state and federal initiatives. Administration, teachers and instructional assistants work daily to implement the Common Core Standards while preparing students for the new state-wide Smarter Balanced Assessment (SBAC). The School/District Action Plan drive curriculum and instruction. Collaboration continues to be the keystone for all initiatives sometimes using multiple year plans to accomplish the goal. A five year 1-1 technology plan was achieved and came to fruition this year. Programming across all content areas remains strong.

I close as I opened reflecting on the wonderful things I have witnessed during my tenure. Fair Haven is fortunate to have a dedicated administration, faculty and support staff. Instruction and learning takes place in a safe, healthy and well maintained environment. You, the Fair Haven community, have made these things possible through your support. I, along with my fellow board members, thank you for the trust and confidence you have placed in us. I do retire from the board with great satisfaction knowing how many wonderful things have been accomplished these 18 years. My sincerest thanks for your years of support.

Donald Knapp, Chair
Fair Haven Town School Board

REPORT OF THE PRINCIPAL 2015-2016

Change. Change continues to abound in the world of education. No Child Left Behind, Common Core, Standards-Based Report Cards, Proficiency-Based Graduation Standards, Personalized Learning Plans, ACT 46, Universal Pre-Kindergarten, and signed into law on December 10, 2015 by President Obama, Every Student Succeeds ACT replacing No Child Left Behind returning more control to individual states. Overwhelming? Truthfully, it can be for all of us as well. However, we continue to work collaboratively to meet these new initiatives and appreciate the support we receive from our students, parents and the Fair Haven community.

VT Legislated ACT 166 Universal Pre-Kindergarten adds an additional grade level to schools across Vermont. Fair Haven Grade School, once Kindergarten through Grade 8, will be Pre-Kindergarten through Grade 8 beginning this fall. ACT 166 Universal Access to Publicly Funded Pre-Kindergarten Education offers children ages 3 and 4, 10 hours of education a week for 35 weeks annually. Funding for Universal Pre-K is now included in the FY 17 annual school budget. Parents with children age three or four are encouraged to contact us for enrollment or more information.

Our FY17 expenditure budget will see a modest increase of less than one percent including the special articles for the roof, boiler and vehicle replacement accounts. However, one part of education funding is based on equalized pupil count which is an average of the student population over two years. This year we are budgeting monies for our new Pre-K students (a cost) but not able to count all of our new Pre-K students. The inability to count all our new Pre-K students contributes to an increase in the average per pupil cost of 8.6% because we will not receive revenue for all students. The figure 8.6% will actually be included in the wording of the FY 17 budget ballot question. But again, our annual expenditure budget increase is less than one percent. I refer you to the bottom lines for budget FY 16 of \$5,320,410 compared to FY 17 of \$5,358,235, a difference of \$37,825 or less than one percent.

We wish to recognize the careers of Mrs. Mary Markie and Ms. Ann Vanneman as they will retire at the end of the school year. Mrs. Markie's three decades of excellence spans work with students from grades K-8. Her energy, drive and expertise were found in all her classrooms including middle school Spanish/French, grades K, 1 and 3 over her tenure. Ms. Vanneman was with us for two decades championing her passion, reading instruction. Ms. Vanneman also worked with all ages as a special educator and reading specialist. Both were guiding lights in the lives of their students. We wish them the best in retirement.

ARSU recognized several of our educators for professional excellence as we opened the year in August. Mrs. Jen Clement was named ARSU Outstanding Teacher, Mrs. Linda Blackbird, Instructional Assistant Award, Mrs. Deb Houghton received the Special Service Award, our Guidance Department the ARSU Executive Award and Mrs. Angie Weitman and Mr. Les Johnson, Substitutes Award. Congratulations to all for their professionalism, commitment and dedication.

Beginning in the 2014-15 school year, students were required to participate in the Smarter Balanced Assessment Consortium (SBAC). The SBAC assessment replaced the existing NECAP assessments for English and math for grades 3-8 and grade 11. The SBAC is administered annually to measure students' academic skills relative to the Common Core State Standards (CCSS). Currently, NECAP is still used to assess students' academic skills in science. Parents receive results of each of their child's assessment.

Schools are required to report student/school performance information to parents and communities annually. The following reading and mathematics scores, combined with other indicators such as test participation rate, percentage of students substantially below proficient and high school graduation rate, are used to measure a school's Adequate Yearly Progress (AYP).

In addition to the school assessment information below, the 2014-15 ARSU District Report provides comprehensive information regarding each school's action planning goals, student academic performance, and highly qualified teacher status. This report is available on the ARSU website at: <http://www.arsu.org>.

Fair Haven Grade School will celebrate its Centennial during the, 2016-17 school year. The building corner stone marks 1916, but through collaboration with the Historical Society it appears the school opened for students in the spring of 1917. We, and the Historical Society, continue to reach out to the community for any information/artifacts relative to the construction and opening of Fair Haven Grade School in 1916-1917. Please contact us if you have any written documents or pictures you could share with us.

Fair Haven Grade School remains committed to its students, parents and the community. We all take pride in our school and working in harmony with the Fair Haven community.

Respectfully Submitted,
Wayne T. Cooke, Principal

**Fair Haven Grade School
Assessment Results 2014-2015**

*Percent of Students Level 3 or Above

	<u>FHGS</u>	<u>STATE</u>
SBAC Reading Grades 3-8	66%	54%
SBAC Math Grades 3-8	36%	40%
NECAP Science Grade 4	30%	45%
NECAP Science Grade 8	13%	23%

Benson – Castleton – Fair Haven – Fair Haven Union High – Hubbardton – Orwell – West Haven

ADDISON-RUTLAND SUPERVISORY UNION

49 Main Street
Fair Haven, Vermont 05743-1094
Phone (802) 265 – 4905 Fax (802) 265 – 2158

Auditor Report

The Fair Haven Town School District contracted with Angolano and Company of Shelburne, Vermont to complete the annual audit of the financial statements of the governmental activities, the business-type activities and the aggregate remaining fund information as of and for the year ended June 30, 2015.

The process also included auditing the financial statements of each of the School District’s non-major governmental, non-major enterprise, and fiduciary funds for the same period. The audit also includes Management’s Discussion and Analysis and budgetary comparison information.

Angolano and Company has stated the audit was in accordance with auditing standards that require them to plan and perform the audit in order to obtain reasonable assurance whether the financial statements are free of material misstatement.

The audit was conducted for the purpose of forming an opinion on the financial statements that collectively comprise the Fair Haven Town School District’s basic financial statements.

A copy of the annual audit can be obtained by contacting the Superintendent of Schools’ Office at: 49 Main Street; Fair Haven, VT or by visiting the www.arsu.org website.

Benson – Castleton – Fair Haven – Fair Haven Union High – Hubbardton – Orwell – West Haven

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For information pertaining to the Addison-Rutland Supervisory Union, including budget information, and Special Education and EEE Block Grants, please refer to the Fair Haven Union High School and Addison Rutland Supervisory Union 2016 Annual Report. The annual meeting for the FHUHS-ARSU report is Tuesday, February 23, 2016 at 8:00 p.m. at the Fair Haven Union High School.

District: Fair Haven County: Rutland		T073 Addison - Rutland				Property dollar equivalent yield	Homestead tax rate per \$9,870 of spending per equalized pupil
						9,870	1.00
						11,065	Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2014	FY2015	FY2016	FY2017		
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$5,216,660	\$5,224,100	\$5,314,410	\$5,352,235	1.	
2.	plus Sum of separately warned articles passed at town meeting	\$6,000	\$6,000	\$6,000	\$6,000	2.	
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-	3.	
4.	Locally adopted or warned budget	\$5,222,660	\$5,230,100	\$5,320,410	\$5,358,235	4.	
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.	
6.	plus Prior year deficit repayment of deficit	-	-	-	-	6.	
7.	Total Budget	\$5,222,660	\$5,230,100	\$5,320,410	\$5,358,235	7.	
8.	S.U. assessment (included in local budget) - Informational data	\$230,810	\$354,885	\$832,205	\$859,530	8.	
9.	Prior year deficit reduction (included in expenditure budget) - Informational data	-	-	-	-	9.	
Revenues							
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$1,189,095	\$1,155,100	\$1,098,269	\$974,000	10.	
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.	
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-	12.	
13.	Offsetting revenues	\$1,189,095	\$1,155,100	\$1,098,269	\$974,000	13.	
14.	Education Spending	\$4,033,565	\$4,075,000	\$4,222,141	\$4,384,235	14.	
15.	Equalized Pupils	329.85	325.87	324.30	311.58	15.	
Education Spending per Equalized Pupil		\$12,228.48	\$12,504.99	\$13,019.24	\$14,070.98	16.	
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$340.53	\$335.68	\$328.08	NA	17.	
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	-	-	NA	18.	
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	NA	19.	
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	NA	20.	
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	NA	21.	
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	NA	22.	
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	NA	23.	
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	NA	NA	-	NA	24.	
25.	plus Allowable growth per pupil spending threshold (secs. 37 & 38, Act 46, 2015)	NA	NA	NA	\$13,377.13	25.	
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	\$693.85	26.	
27.	plus Per pupil figure used for calculating District Equalized Tax Rate	\$12,228	\$12,505	\$13,019	\$14,764.82	27.	
28.	District spending adjustment (minimum of 100%)	133.630%	134.679%	137.639%	NA	28.	
Prorating the local tax rate							
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [(14,764.82 + (\$9,870.00 / 1,000))]	\$1,2561	\$1,3199	\$1,3626	\$1,4959	29.	
30.	Percent of Fair Haven equalized pupils not in a union school district	64.49%	63.44%	63.58%	63.16%	30.	
31.	Portion of district eq homestead rate to be assessed by town (63.16% x \$1.50)	\$0.8101	\$0.8373	\$0.8663	\$0.9448	31.	
32.	Common Level of Appraisal (CLA)	108.54%	117.01%	116.67%	117.66%	32.	
33.	Portion of actual district homestead rate to be assessed by town (\$0.9448 / 117.66%)	\$0.7464	\$0.7156	\$0.7425	\$0.8030	33.	
<p>If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.</p>							
34.	Anticipated income cap percent (to be prorated by line 30) [(14,764.82 + \$11,065) x 2.00%]	2.41%	2.42%	2.48%	2.67%	34.	
35.	Portion of district income cap percent applied by State (63.16% x 2.67%)	1.55%	1.54%	1.58%	1.69%	35.	
36.	Percent of equalized pupils at Fair Haven UHSD	35.51%	36.56%	36.42%	36.84%	36.	
37.		-	-	-	-	37.	

- Following current statute, the Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,157 for a base income percent of 2.0% and a non-residential tax rate of \$1.538. New and updated data have changed the proposed property yield to \$9,870 and the income yield to \$11,065.
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.
 - The base income percentage cap is 2.0%.

