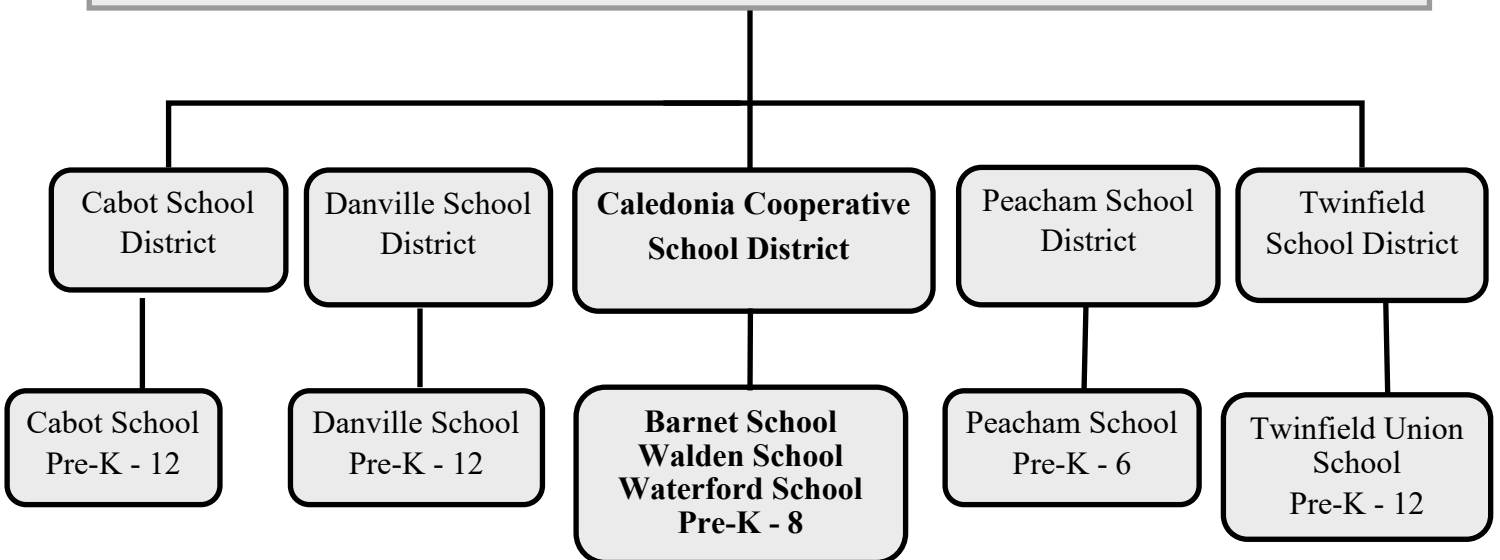


# Caledonia Cooperative School District

## Annual Report 2023

Made up of the towns of  
Barnet  
Walden  
Waterford

### CALEDONIA CENTRAL SUPERVISORY UNION



### Australian Ballot Voting

**Tuesday, April 4th, 2023 at the following locations:**

**Voters from the town of Barnet: Fire & Rescue Station,  
151 Bimson Drive, Barnet, VT, from 7 a.m. to 7 p.m.**

**Voters from the town of Walden: Town Clerk's Office,  
12 VT Rte. 215, Walden, VT, from 10 a.m. to 7 p.m.**

**Voters from the town of Waterford: Waterford School,  
276 Duck Pond Rd, Waterford, VT, from 10 a.m. to 7 p.m.**

Voters can request absentee ballots from their Town Clerk or vote in person at the indicated time and location

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# Caledonia Cooperative School District

## **SCHOOL BOARD ..... TERM EXPIRES**

Susan Roberts, Barnet.....	2024
Jessica Roy, Barnet.....	2025
Dave Warden, Barnet .....	2023
Kilee Willey, Walden.....	2024
Hillarie Holbrook, Walden.....	2025
Hannah Goguen, Walden.....	2023
Jason Miller, Waterford .....	2025
James Hemond, Waterford.....	2023
Dan Gingue, Waterford .....	2024

## **OFFICERS OF THE UNION DISTRICT ..... TERM EXPIRES**

Robert Farlice–Rubio .....	06/30/2023
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### **SCHOOL BOARD MEETINGS**

Regular meetings of the Caledonia Cooperative School District Board are currently being held on the **second Monday of each month at 6:00 p.m. on a rotating schedule of the Barnet, Walden and Waterford Schools.**

**Remote access is also available** and the access link can be found on the school board calendar:

<https://ccsuvt.net/>

## CONTACT INFORMATION

**Barnet School**  
163 Kid Row  
Barnet, VT 05821  
(802) 633-4978  
<https://barnet.ccsuvt.net/>

**Walden School**  
135 Cahoon Farm Rd  
West Danville, VT 05873  
(802) 563-3000  
<https://walden.ccsuvt.net/>

**Waterford School**  
276 Duck Pond Rd  
Waterford, VT 05819  
(802) 748-9393  
<https://waterford.ccsuvt.net/>

### Administration

Luisa Millington, Barnet Principal  
Anthony Fontana, Walden Principal  
Christopher Miller, Waterford Principal

[luisa.millington@ccsuvt.net](mailto:luisa.millington@ccsuvt.net)  
[anthony.fontana@ccsuvt.net](mailto:anthony.fontana@ccsuvt.net)  
[christopher.miller@ccsuvt.net](mailto:christopher.miller@ccsuvt.net)

**Caledonia Central Supervisory Union**  
PO Box 216  
Danville, VT 05828  
(802) 684-3801

### Administration

Mark Tucker, Superintendent  
Michael Concessi, Finance & Operations Director  
Anne Landry, Director of Student Services  
Des Hertz, Director of Curriculum  
Vanessa Koch, Human Resource Director  
Scott Marshia, Technology Director  
Bethany Hale, Early Education & Afterschool Director  
Tankia Stewart, Food Service Director

[mark.tucker@ccsuvt.net](mailto:mark.tucker@ccsuvt.net)  
[michael.concessi@ccsuvt.net](mailto:michael.concessi@ccsuvt.net)  
[anne.landry@ccsuvt.net](mailto:anne.landry@ccsuvt.net)  
[des.hertz@ccsuvt.net](mailto:des.hertz@ccsuvt.net)  
[vanessa.koch@ccsuvt.net](mailto:vanessa.koch@ccsuvt.net)  
[scott.marshia@ccsuvt.net](mailto:scott.marshia@ccsuvt.net)  
[bethany.hale@ccsuvt.net](mailto:bethany.hale@ccsuvt.net)  
[tanika.stewart@ccsuvt.net](mailto:tanika.stewart@ccsuvt.net)

## WARNING

### Caledonia Cooperative School District

#### Informational Hearing

The legal voters of the Caledonia Cooperative School District, composed of the voters of the Towns of Barnet, Walden, and Waterford, are hereby notified and warned to meet **March 29, 2023 at 6:00 p.m. at Waterford School. *Electronic access will also be provided*** (meeting details to be posted separately) for an informational hearing on the following articles of business.

#### Australian Ballot Vote

The legal voters of the Caledonia Cooperative School District are hereby notified and warned to vote on the 4th day of April 2023 by Australian Ballot during the hours indicated below, upon the following articles of business at the following locations:

Voters from the town of Barnet: Fire & Rescue Station, 151 Bimson Drive, Barnet, VT, from 7am to 7pm

Voters from the town of Walden: Town Clerk's Office, 12 VT Rte. 215, Walden, VT, from 10am to 7pm.

Voters from the town of Waterford: Waterford School, 276 Duck Pond Road, Waterford, VT, from 10am to 7pm.

*Absentee ballots may be requested until the closing of the Town Clerk's office on Monday April 3rd, 2023. There is no deadline to register to vote. You will be able to register to vote on the day of the election. You can register prior by visiting the town clerk's office or going online to <https://olvr.vermont.gov/>*

Article 1: To elect a School District Moderator for a term of one year.

Article 2: To elect one School Director from Barnet for a term of three years.

Article 3: To elect one School Director from Walden for a term of three years.

Article 4: To elect one School Director from Waterford for a term of three years.

Article 5: To elect a School District Treasurer for a term of one year.

Article 6: To elect a School District Clerk for a term of one year.

Article 7: Shall the voters of the Caledonia Cooperative School District vote to authorize the Caledonia Cooperative School Board to expend thirteen million eight hundred forty-three thousand four hundred fifty-nine dollars (\$13,843,459) which is the amount the school board has determined to be necessary for the 2023-2024 fiscal year?

Article 8: Shall the voters of the Caledonia Cooperative School District vote to authorize the Caledonia Cooperative School Board to borrow money with which to pay its lawful debts and expenses for the fiscal year 2023 - 2024, in an amount not to exceed 90% of the anticipated collection of taxes and the receipt of other funds to be used for those purposes?

Article 9: Shall the voters of the Caledonia Cooperative School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2024 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?

Dated this 24<sup>th</sup> day of February, 2023.

**Caledonia Cooperative School District Board of Directors:**

Jessica Roy, Chair Jessica Roy

Dan Gingue, Vice Chair [Signature]

Hannah Goguen, Clerk Hannah Goguen

Kilee Willey Kilee Willey

James Hemond [Signature]

Jason Miller [Signature]

David Warden David Warden

Susan Roberts Susan Roberts

Hillarie Holbrook Hillarie Holbrook

Recorded and Posted at Barnet, Vermont this 24<sup>th</sup> day of February, 2023.

[Signature]  
Robert Farlice-Rubio, School District Clerk

# NOTICE TO VOTERS For Local Elections

## **BEFORE ELECTION DAY:**

**CHECKLIST POSTED** at Clerk's Office by Sunday, March 5, 2023. If your name is not on the checklist, then you must register to vote. **SAMPLE BALLOTS** will be posted by Saturday, March 25, 2023.

**HOW TO REGISTER TO VOTE:** There is no deadline to register to vote. You will be able to register to vote on the day of the election. You can register prior by visiting the town clerk's office or going online to [olvr.vermont.gov](http://olvr.vermont.gov).

**REQUEST EARLY or ABSENTEE BALLOTS:** You or a family member can request early or absentee ballots at any time during the year of the election in person, in writing, by telephone, email, or online at [mvp.vermont.gov](http://mvp.vermont.gov). The latest you can request ballots for the Tuesday, April 4, 2023 Caledonia Cooperative School District Election is the close of the Town Clerk's office on Monday, April 3, 2023. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.)

## **WAYS TO VOTE YOUR EARLY BALLOT:**

- You may vote at the town clerk's office before the deadline.
- Voter may take his or her ballot(s) out of the clerk's office and return in same manner as if the ballots were received by mail.
- Have ballot mailed to you, and mail or deliver it back to the clerk's office before Election Day or to the polling place before 7:00 p.m. on Election Day.
- If you are sick or disabled before Election Day, ask the town clerk to have two justices of the peace bring a ballot to you at your home. (Ballots can be delivered on any of the eight days preceding the day of the election or on the day of election.)

## **ON ELECTION DAY:**

**If your name was dropped from the checklist in error**, or has not been added even though you submitted a timely application for addition to the checklist, you can fill out a new registration form.

! If the clerk or Board of Civil Authority does not add your name, you can appeal the decision to a superior court judge, who will settle the matter on Election Day. Call the Secretary of State's Office at 1-800-439-VOTE (439-8683) for more information.

**If you are a first time voter who submitted your application to the checklist individually by mail and did not submit the required document**, you must provide a current and valid photo identification, or a bank statement, utility bill, or government document that contains your name/current address.

**If you have physical disabilities**, are visually impaired or can't read, you may have assistance from any person of your choice. If any voters you know have disabilities let them know they can have assistance from any person of their choice.

**If you know voters who cannot get from the car into the polling place** let them know that ballot(s) may be brought to their car by two election officials.

**If you have any questions or need assistance while voting, ask your town clerk or any election official for help.**

## **NO PERSON SHALL:**

- ! Vote more than once per election, either in the same town or in different towns.
- ! Mislead the board of civil authority about your own or another person's true residency or other eligibility to vote.
- ! Hinder or impede a voter going into or from the polling place.
- ! Socialize in a manner that could disturb other voters in the polling place.
- ! Offer bribe, threaten or exercise undue influence to dictate or control the vote of another person.

**FOR HELP OR INFORMATION:** Call the Secretary of State's Office at 1-800-439-VOTE (439-8683). (Accessible by TDD)

**If you believe that any of your voting rights have been violated**, you may file an Administrative Complaint with the Secretary of State's Office, 128 State Street, Montpelier, VT 05633.

**If you believe you have witnessed efforts to commit any kind of fraud or corruption in the voting process**, you may report this to your local United States Attorney's Office.

**If you have witnessed actual or attempted acts of discrimination or intimidation in the voting process**, you may report this to the Civil Rights Division of the United States Department of Justice at (800) 253-3931.

## **INSTRUCTIONS FOR VOTERS using Paper Ballots**

### **CHECK-IN AND RECEIVE BALLOTS:**

- Go to the entrance checklist table.
- Give name and, if asked, street address to the election official in a loud voice.
- Wait until your name is repeated and checked off by the official.
- An election official will give you a ballot.

**MARK YOUR BALLOT:** For each office listed on the ballot, you will see instructions to "Vote for not more than one, or Vote for not more than two, etc."

- To vote for a candidate, fill in the oval to the right of the name of the candidate you want to vote for.
- WRITE-IN candidate(s). To vote for someone whose name is not printed on the ballot, use the blank "write-in" lines on the ballot and either write-in the name or paste on sticker, then fill in the oval.

### **CHECK OUT:**

- Go to the exit checklist table and state your name in an audible voice.
- Wait until your name is repeated and checked off by the official.

**CAST YOUR VOTE** by depositing your voted ballot in "Voted Ballots" box.

**LEAVE** the voting area immediately by passing outside the guardrail.

**CALEDONIA COOPERATIVE SCHOOL DISTRICT**  
**Barnet-Walden-Waterford**

Dear Barnet, Walden, and Waterford Community Members,

*There is immense power when a group of people with similar interests gets together to work toward the same goals.*” – Idowu Koyenikan

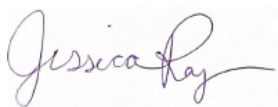
I would first like to thank and acknowledge all of the board members for the dedication they have shown over this past year. We truly have a wonderful group of people who truly care about ALL of our students and their success. I would also like to take this opportunity to thank our outgoing members that have served on the board. Your time, thoughts, and support have not gone unnoticed.

To our community members, the board met last summer for a retreat to review what our “vision” is for our three schools. We worked to define what our goal for this year would be and decided on finding ways in which we could involve the community more. Now that the pandemic has subsided, it seems important for us to ensure that we get back to some “normalcy”. We recognize the extreme importance of community and getting our families back together and in the schools for various events. I am happy to report that our principals have taken this goal seriously and have worked hard to create and incorporate events and activities that bring together our families.

In regards to our budget for this year, there is an increase, of course. What will be extremely helpful is the information that will be shared at our informational meeting on March 29th at the Waterford School and online. Our finance director has done an incredible job of finding new ways of sharing where the money goes and what taxpayers are actually paying. I was impressed with the presentation we saw at our regular meeting in February and I’m sure you will find it eye opening and informative as well! For our Walden taxpayers, you will see a decrease...finally! Waterford sees a slight increase, while Barnet members will see the biggest increase. This is due to the change in our CLA. There was also an increase in tuition rates which is typical every year. Therefore, the board agrees that it would be responsible to set aside some of our surplus from this year to put towards any unexpected increases or surprises (extra students).

Again, this year I would like to thank the community members in all three towns for supporting us and joining us in getting things back to normal for our schools and our children!

With great honor,



Jessica Roy




Caledonia Cooperative School Board Chair



# CALEDONIA COOPERATIVE SCHOOL DISTRICT

## BARNET - WALDEN - WATERFORD

### Annual Principal Report

		
Barnet School 163 Kid Row, Barnet, VT 05821	Walden School 135 Cahoon Farm Road, West Danville, VT 05873	Waterford School 276 Duck Pond Road, Waterford, VT 05819

### CCSD Collaboration

Barnet, Walden, and Waterford schools continued to work on joint initiatives for the 2022-2023 school year. Principals Millington, Fontana, and Miller met several times in person and online to align professional development initiatives, work on the budget, and coordinate learning opportunities for the students of the three schools.

The three schools worked on bringing back some of the initiatives that were offered before the pandemic. Students resumed field trips, visiting local museums such as the Fairbanks, the Hood, and the Montshire. Each school received several visits from experts in many different fields such as veterinarians, composting and recycling, Vermont Fish and Wildlife Department, King Arthur's flour, engineers, and outdoor education specialists.

We fostered opportunities for common and shared planning in the district in-service days. Plans are in place for hosting more of these collaborative work days for the CCSD staff to help coordinate and ensure equity throughout our district.

Our commitment to the district's goal of identifying a core set of equitable program opportunities in core subjects and the unified arts across the entire district still stands. The goal is not to make every school's instructional program identical, but to continue to foster each school's unique identity while establishing a base level of instructional equity. While each school fosters its unique learning community, we work together for the equity of opportunity and success for all the students in CCSD.

## **Barnet School**

### **Collaboration and Leadership**

Our school year started with a tremendous amount of positive energy and many new initiatives to offer our students enhanced learning opportunities. We are focusing on promoting collaboration and leadership skills in our students. Our teachers and staff consistently foster a collaborative learning culture by designing learning opportunities for our students. Inclusion and team-building activities have been built in from the very beginning of the school year. Every day our advisors meet with the students for an advisory session where students share their experiences in a group. Advisory time is a safe space/time where people can openly share their thoughts and it encourages some deep self-reflection.

### **UDL and Inclusive Practices**

The CCSU district continues to work on Universal Design for Learning (UDL). In August, our staff participated in several in-service days to get ready for the beginning of the school year. Our commitment to individualized learning opportunities continues as well. At Barnet School, we continue to work with Bill Rich to learn more about our teaching practices and identify areas where we should improve or where we can become more inclusive. Teachers work in teams during professional development time, discussing teaching practices and trying new strategies.

### **MTSS/EST (Multi-Tiered System of Supports/ Educational Support Team)**

Our MTSS/EST system has been improving. Our Social-Emotional coordinator, Mr. Jake Mead, is providing a newer level of coordination to the EST referral process, adding enhanced communication with the families of the students who receive additional assistance. Mr. Mead is also providing staff with some training on **neurodivergence** and new ways of assessing learning styles in our students.

### **Highlights:**

Mrs. Pilner took on the additional role of after-school coordinator and we were able to start the after-school program right away.

Our 8th graders spent three days at the Hulbert Center in September to work on collaboration, team building, and leadership skills. We have invited staff from the Siskin to work on the same set of skills here on campus with our underclassmen. Our students truly benefit from these visits and enjoy the outdoor time at these different centers.



### **International Dot Day and partnership with the Hood Museum**

In September, we also celebrated *International Dot Day*. Our Visual Arts teacher, Mrs. McCarthy, was able to secure a remote connection with the Metropolitan Museum of Art. The author of the book *The Dot*, Mr. Peter Reynolds, addressed the audience remotely and encouraged students to be courageous and try new things. Mrs. McCarthy was also able to secure us a collaboration with the Hood Museum for our 4th graders. We plan on continuing with this collaboration in the years to come.



### **Fall Foliage Festival**

At the end of September, our 8th grade students participated in the Fall Foliage Festival activities, volunteering for many different tasks, from being docents at the Goodwillie House to helping with serving meals at the West Barnet Church during coffee hours.



## **PBIS recognition**

In October, Barnet School received recognition from the state of VT, for supporting the PBIS framework for the 2021-2022 school year. We have just received notification that we have been awarded the same recognition for the 2022-2023 year as well. Members of the PBIS team will attend the recognition ceremony in the Fall of 2023. Our PBIS Team hosts several school-wide celebrations throughout the year when the students earn enough PAWsitve points for following our BARKS agreements (**B**e safe, **A**llow learning, **R**espect people and property, **K**indness in words and actions, **S**how perseverance).

## **Farm and Field and Stewardship Days**



Also in October, our students participated in the Farm and Field Day in Newbury and we hosted a school-wide Stewardship Day on campus. Mrs. Lacoss is organizing a series of events where students connect with local farms and in general with their surrounding environment to generate awareness. Stewardship Day was a long-time tradition here at Barnet School and we were happy to bring it back.



Our students helped with a variety of tasks ranging from harvesting apples from our trees, making apple cider, baking apple muffins and scones in our bread oven, cleaning and raking our front lawn, fixing the chicken pen, painting the outside structures, and all in all, having a lot of fun outdoors.



## **Buddy System**

Our middle school advisors implemented a Buddy System to give the middle school students an opportunity to work on their leadership skills while helping younger students. Several middle school students in the upper grades are visiting younger classes and helping with different tasks, from mentoring to reading, to assisting kids with their work, to helping the classroom teachers as needed.



## **Veterans' Day Celebration**

In November, we celebrated Veteran's Day with breakfast and a ceremony for our veterans, led by Mrs. LaCoss and the 4th grade class. Our guest speaker was Mrs. Alice Ruffner, one of our new staff members, now a retired Air National Guard.

## **Littleton Opera House**

Also in November, our entire middle school student body went to the Littleton Opera House to watch the play "Oliver". We plan on sending the students back to the Opera House for another play in the Spring. Among other initiatives at the school, we are offering acting lessons as a choice among the activities of the afterschool program.

## Winter Concert

In December, our students delighted the community with a wonderful Winter concert led by Band Director Foote and Choral Director Errickson. We will host a Spring concert as well.

## Winter Wellness

In January, we started our four-week Winter Wellness program coordinated by Mr. Eric Bogie. Students chose between swimming, ice-skating, skiing, gymnastics, and bowling on Wednesday afternoons. Students and staff truly enjoyed the Winter Wellness activities.



## Upcoming initiatives:

We are planning several activities for our larger school community in the upcoming months. We will host an author's visit, a Literacy night, an informational evening about the risks of screen time for teenagers, a Spring Concert, and a Spring play ("*Alive*" from play-writer Mr. James Lamar). Our 5th graders will also begin a series of visits to the STARBASE center in South Burlington, working on STEM projects. The 8th graders will participate in a Forensic Science Day at Dartmouth College and in the Save a Life Tour at Woodsville High School.

## Walden School

The theme this year at Walden School is: "If you develop the will, the skill will follow". This builds off of last years' theme of: "We are Better...building and supporting the resilient narrative". All year we have kept this in our focus as we look to motivate students to take ownership of their learning and build lifelong learning strategies and interest. Motivation, both intrinsic and extrinsic, are huge factors in student success and are a part of the discussion when we workshop, lesson plan, and examine data and curriculum using an equity lens, UDL, and trauma-informed pedagogy.

Students perform better when they are in a safe, caring environment where they can be open to take chances, learn from mistakes, try new things and connect with others. It is our goal to make sure that each and every student that walks through our door has the will to learn, to constantly be growing and seeking knowledge and new opportunities, and to be thinking about their futures in ways they never thought possible!



Walden School's Literacy Leadership Team, comprised of Tamara Thompson, Kim Larose, Jill Bell and Anthony Fontana, have made significant gains this year towards the three identified goals that we set out at the beginning of the year:

1. Walden School will provide evidence based, high quality instruction to all students driven by authentic data and systematic support to increase the academic achievement of all students.
2. Walden teachers will be trained to gain a deep understanding of the science of reading and develop a strong skill set to teach structured literacy effectively to develop proficient readers and writers.
3. Walden teachers will develop a shared vocabulary, methodology, and approach to individualizing students' reading and writing instruction in a systematic and explicit manner through our shared learning experiences.



Data is continuing to be tracked to provide us with the information we need for evidence driven instruction and to track the successful outcomes of our goals. Students continue to make significant gains in reading this year, with the expectation that the implementation of this structured literacy approach will provide even more evidence over the next couple of years demonstrating a greater level of proficiency for our students.

The Walden EST (Educational Support Team) and MTSS (Multi-Tiered System of Supports) Leadership Team has also made significant gains this school year. The goal was to

create and implement a more structured and evidence driven EST process to help support and track student progress. The new process was put into place early in the school year and the new structure has provided teachers and students with a consistent system of support that helps to identify student needs or concerns and put interventions in place to help support them. The team is composed of Damien Owczarski, Kim Larose, Jessica Brochu, Travis Hill, Jodi Baker, Molly Brock and Anthony Fontana.



We have had great success outside of just Walden School as well. Working with Barnet and Waterford as one school district has afforded us the opportunity to grow our ability to support students and provide them with more opportunities to grow. From shared field trips, like our 8th grade overnight trip to Hulbert, to collaborative in-services as a CCSD focused on developing a common curriculum and instructional practice, we continue to work together as a larger community for greater engagement.

There are several highlights throughout the school year that we have celebrated and would like to share with the community, here are but a few:

### **5th & 6th Grade got a Major Make-Over This Year**

Federal ESSER grant funding paved the way for the construction of the new 5th and 6th grade classrooms over the summer. Many of you have seen the new space for the 5th and 6th grade but there is so much more than just new classrooms and technological tools. A big part of the success this year for this new team is the highly effective, veteran teaching staff leading the charge. Tamara Thompson and Travis Hill have worked hard to create a safe, caring, inclusive classroom community with the 5th and 6th graders. They, along with others like Jessica Brochu, Kim Larose, Carolyn Provine, Damien Owczarski and other support staff, have worked hard to make sure there is a system in place to support all learners.





One of the focuses this year for the 5/6 pod was expanding executive functioning skills and giving the students the skill and understanding for how the brain and body work together. For example, students enjoy opportunities to work on these skills with the help of our Occupational Therapist doing activities like crossing the midline to activate both sides of the brain which helps with regulation and focus, and working with instructors from Siskin Outdoor Learning Center who came to the school to teach the 5/6 leadership and executive functioning skills.

### Grades 5-8 Electives

Students in grades 5-8 were given the opportunity this year to participate in the very first electives at Walden School. There are 3-4 electives being offered at different times throughout the year. Students will switch their electives every 6-8 weeks. The electives give the teachers and students an opportunity to step outside of the traditional curriculum and teach or learn about something that they may be interested in, or passionate about. Elective classes are one hour long, 3 days a week. The electives being offered this year include: Survival Skills and Place-based Learning, Sports Writing, Drawing, Photography and Digital Editing, Wellness, Game Strategy, French and Yearbook.



### Community Engagement

Getting the community back into the school has been a CCSD focus this year and Walden School continues to look for ways to accomplish this. This year we held our second annual costume parade on Halloween and many parents and community members turned out to hand out candy and celebrate with us.

### Harvest Hill Farm

Last year our fifth graders planted pumpkins and our 7th graders helped our 2nd graders plant potatoes with Bill Half both at Walden School and at Harvest Hill Farm. This year those same students went back to the farm to see what's grown and harvest their crops. The 3rd graders came home with 5 lb. bags of potatoes and the pumpkins made their way to Walden school to be sold to our community as a fundraiser. A huge thank you goes out to Bill for this donation and the opportunity for our students to get out into our great community and do some hands-on learning!





We also invited local Veterans to celebrate Veteran's Day by treating them to a great breakfast and performance from our students. We hosted a Holiday Concert and have plans for a Spring Concert as well. Students in grades 3 and 4 culminated their integrated unit of study on China with a parade and exhibition for parents. The kindergarten and other classes have also invited local residents to come speak about trips they have taken to other countries or to come read to them. Getting to see how connected we are to the community is a very important lesson we want our students to learn!

We also got a visit from the LI dancers, led by their instructor, Rebecca McGregor, who came to school and put on a performance for our preK-8. Students in grades 3-8 then had the opportunity to work with the dancers and learn some new dance moves.



**PBIS Recognition and Spreading the Love**  
Kindness is the norm at Walden School, and although it is highlighted on a day like Valentine's Day, we see it each and every day. We give out tickets to students for being safe, responsible and respectful. We give out Principal Pennies' to students for random acts of kindness. We hold special raffles for kids that were given a ticket because of their school spirit and positivity. We have amazing teachers and support staff who give up their lunch breaks to eat with groups of students. Amazing teachers and support staff who meet and discuss

students daily to not only assess a students academic needs and successes but their social, emotional and behavioral needs and successes as well.

This is just a small fraction of the examples that we see all the time at Walden School, and just a few of the reasons why Walden is so special. Walden was once again recognized for our implementation of PBIS (Positive Behavior Interventions and Supports) and the importance of prioritizing social, emotional, behavioral learning and well-being to achieve success for all learners. Though recognition is not our goal, it is nice when our hard work gets noticed by entities like the VT Agency of Education and Dan French, Secretary of Education and we receive awards like we have this year. PBIS (Positive Behavior Interventions and Supports) merely lays the foundation and helps us put structure around the work that we do to create an entire climate and culture that is motivating, supportive, caring, and steeped in kindness and love.



### **STEM and the Montshire Partnership**

Students in grades PreK-8 have enjoyed the opportunity to partner with the Montshire Museum to integrate science, technology, engineering and math into their lessons. The Montshire offers teachers units of study, complete with kits for classroom hands-on learning opportunities as well as trips to the Montshire to tour the museum and work directly with their staff. Students in grades 1 and 2 can be seen working with forces of push and pull while studying magnets and the 7 and 8 can be seen working with the Montshire staff at the museum on engineering.



## Winter Activities

Winter activities started for all students PK-8 on Monday, January 9th and went for 7 sessions into March. Many students in grades 5-8 signed up to ski or snowboard at Burke Mountain while some stayed back at school to join the rest of the grades for snowshoeing, sledding, snow volleyball, trail activities, survival skills and hot chocolate. The K-2 is also involved in the Scat and Tracks program with the Vermont Fish and Wildlife Department, King Arthur's flour, engineers, and outdoor education specialists.



## Waterford School

This year we have focused on the themes of Community Engagement, Providing Equitable Opportunities and School Safety.

### Community Engagement

One of our shared goals for the school year is to involve the community throughout the school year. We have been able to accomplish this in many ways with the support of our Waterford School Association and Davies Library and Woodland Dairy. In October our 8th grade class took a field trip to WoodLand Dairy in Kirby to pick 75 pumpkins for carving. Our students carved the jack o'lanterns with their book buddies and had a great time together! We were able to light the Jack O'lanterns at our Waterford School Association sponsored Trunk or Treat event.



In collaboration with Waterford's Davies Library and parent Kandis Barrett we hosted children's author Kate Messner for presentations which included an author talk, time for student questions and time to sign her books if students have them.





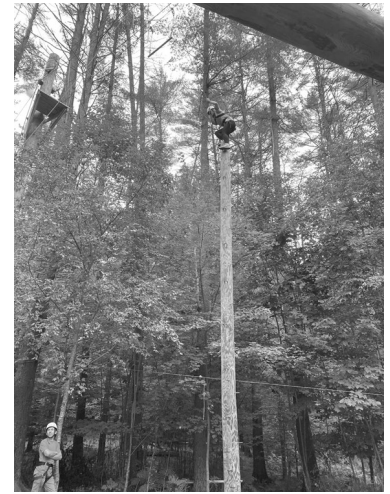
In November we welcomed 15 local veterans with pastries and coffee in honor of Veterans Day. Our 8th grade class did a nice job coordinating the effort by mailing our invitations and having all grade levels make banners. Under the direction of Mrs. Wood, Mr. Errickson and Dr. Matt organized the program of the events that includes student speeches, singing of our National Anthem, student songs and reciting of the Pledge of Allegiance.

### **CCSD Collaboration**

We continue to find opportunities to collaborate with our Barnet and Walden School communities. In September our 8th grade students went to the Hulbert Outdoor Center with Caledonia Cooperative School District schools Barnet and Walden for three full days of team building. It is safe to say that our 8th graders were equally nervous and excited about the trip. When we returned to school 8th graders were given an opportunity to provide feedback on their experiences on the trip. Here is what they said:



*“This trip is so important and we should keep going because it can really bring a class together and for middle school students it is really important for people to have good connections.”*



*“This trip is important because it gives middle school students a chance to see who they are going to high school with so they can know some people and not be alone. It is also good for teamwork so students know how to be on a team if they have not experienced it. This trip also can help kids be more social and make new friends.”*

*“This trip is important because you get to make more friends, you get better at socializing with other people and communication and these are good qualities to have when you go to high school and to have in general.”*

In February the Waterford School Association sponsored a CCSD friendly middle school dance for any student in grades 6,7,and 8 from the three CCSD schools.

In September we joined together for an early release inservice. Teachers met in small groups from the three schools. Discussions ranged from our new math program, to literacy and social emotional learning.

### **Multi Tiered Systems of Support**

We continue to build our MTSS system of support to ensure all students have opportunities to succeed academically and emotionally regardless of their level of need. We updated our Educational Support Team (EST) process and meet regularly to review data on student progress. Once a month during staff meetings Martha Dubuque has been leading teachers in understanding the three Universal Design for Learning principles: Engagement, Representation and Action/Expression.

### **School Safety**

Waterford School practices the ALICE protocol for school safety. ALICE stands for: Alert, Lockdown, Inform, Counter, Evacuate. At the beginning of the year we teach students these protocols. Throughout the school year we practice through drills.

*CCSD 8th Grade Trip to Hulbert*



Component	Prioritized SU/SD Goal	Prioritized Strategies/ Change	Measures
<b>Safe and Healthy Schools</b>	Throughout the 2022-2023 school year, students will be supported by evidence-based social-emotional learning and comprehensive behavioral supports driven by authentic data and systemic support to ensure safe and healthy schools as measured by SWIS data and universal screeners.	<ul style="list-style-type: none"> <li>•By June 2023 all students will be able to access systems that measure/ assess their social-emotional well-being</li> <li>•Staff will be trained to access student data and design/create solutions that meet the needs of individual and/or groups of student(s)</li> <li>•Create a PLC to choose an SU wide universal screener</li> <li>•Identify appropriate PD opportunities to support training for staff in social emotional learning, restorative practices and PBIS</li> </ul>	<ul style="list-style-type: none"> <li>•Early detection rate increases</li> <li>•Student absences due to behavior issues reduced</li> <li>•Staff satisfaction with their role is improved</li> </ul>
<b>Academic Achievement</b>	<p>CCSU will provide evidence based, high quality instruction to all students driven by authentic data and systematic support to increase the academic achievement of all students.</p> <p>Students will improve their overall academic proficiency by accessing school specific, high quality instruction and intervention.</p>	<ul style="list-style-type: none"> <li>•From work with Katie Novak;</li> <li>•Use Data Systematically</li> <li>•Collaborative Teams</li> <li>•High-Quality Instructional Materials</li> <li>•Flexible Scheduling</li> </ul>	<ul style="list-style-type: none"> <li>•Meet a student where they are, understand what they know and don't know</li> <li>•School specific data r review through MTSS</li> <li>•Each school can identify data systems</li> <li>•Educator professional development</li> <li>•Local and SU assessments</li> <li>•Educator scheduling</li> </ul>

Thank you for the opportunity to work within three wonderful communities that recognize the uniqueness of individual learners and provide opportunities for each student to learn. We appreciate the commitment of the Caledonia Cooperative School District Board, the talented staff, parents, and community members for their continued dedication to our students.

Respectfully submitted,

*Dr. Luisa Millington, Barnet School   Anthony Fontana, Walden School   Chris Miller, Waterford School*

# Reports from Caledonia Central Supervisory Union 2022-2023 School Year

## Mark Tucker, Superintendent of Schools

When we started planning for the 2022-23 school year, it was with the same hope we felt the previous year – that maybe this year we could avoid the absences and other distractions brought on by the COVID-19 pandemic, and get back to the business of teaching and learning. As I write this in the first week of December 2022, I can report that *some* of what we hoped for has come true.

This year we are dealing with a different mix of public health concerns. COVID-19 has not disappeared but at this moment our greatest health concern is the resurgence of Flu and a strong flare-up of a common virus, RSV. So, we are still seeing moderate to significant student and staff absences this year, just not all from COVID-19. Sigh.

In the meantime, we remain laser-focused on dealing with the lingering effects of the COVID-19 pandemic. Our students have experienced some delays in their learning, resulting from missed days of in-school instruction, though initial testing this fall says we are doing better than I had feared. Our focus on closing the gaps in learning requires us to look at solutions that do not depend on the one thing we don't have, which is a way to make up for the actual hours of missed instruction as a function of time. Another way to say this is that we cannot simply catch up by spending more time in school; we have to be smarter about *how* we catch up, by refocusing on core skills in reading and math and using additional intervention resources that we acquired with the help of the federal COVID-19 aid to education.

We also see both students *and* staff coping with the lingering emotional effects of the pandemic, from missed time with peers and colleagues in school, to personal experiences with COVID as an illness. Research has shown that regarding emotional health, lost time in school for students was not additive – i.e., a simple measure of straight time – but exponential, meaning the impact of lost time increased more sharply as time went on. Here again, we are taking advantage of federal aid to address the social and emotional needs of our students through additional counseling staff, strengthened after school programming and the continuation of summer programming for all seven schools.

Our work this year revolves around two simple but deeply meaningful goals: Maintaining and enhancing safe and healthy schools, and building upon (building back?) academic achievement for all students by strengthening our inclusive educational practices. Quite a mouthful, but in simple terms all of the time that we take *away* from the school days – in-service and early release days – involve work on these two goals.

Despite the challenges of the past 2+ years, the schools in CCSU are strong, resilient, and child-centered, and we are delivering the value we owe you in return for your hard earned tax dollars. At this writing, we are still waiting for some important data from the State that we need to finalize our budgets for next school year. I am cautiously optimistic that we will be in good financial shape and that you will be comfortable with what we ask you to approve in your budget votes in March and April.

I hope you all had a peaceful holiday season.

## Anne Landry – Director of Student Services

The Caledonia Central Supervisory Union Student Services Department is responsible for overseeing all things related to Special Education, Section 504, McKinney Vento, and English Language Learners, in addition to closely collaborating with curriculum, district, and building leadership regarding Multi-Tiered Systems of Support (MTSS).

**Special Education** refers to students with educational disabilities who meet the criteria for eligibility for an Individual Education Plan (IEP). CCSU is required to follow state special education rules, which are developed in accordance with the federal law called Individuals with Disabilities Education Act (IDEA). According to the most recent data, there are 292 students with IEPs in CCSU.

Recently, the Vermont Agency of Education enacted significant special education rule changes known commonly as Act 173. Some of these changes went into effect July 1, 2022, and the rest will go into effect July 1, 2023. Current changes to Vermont rules include the creation of a comprehensive MTSS system, the addition of a parent input section in the body of a student's IEP as well as the requirement to seek additional parent input following each IEP meeting. Finally, the funding formula changed from a reimbursement model to a block grant model. I am working closely with the business office to create budgets and processes to ensure compliance with the new mandates.

The areas of the rules that will change on July 1, 2023 relate to how a student is determined to have a specific learning disability, as well as ensuring teams are considering functional skills as an area potentially adversely effected by a child's educational disability. In preparation for these upcoming changes, the Student Services Department is participating in various professional development opportunities to determine the best eligibility determination procedure, as there is some leeway afforded by the AOE.

**Section 504** is part of the Americans with Disabilities Act, and affords students with impairments equal access to education. Students with Section 504 plans may need accommodations or services due to their impairment which impacts a major life activity. Section 504 is overseen federally by the Office of Civil Rights. According to the most recent data, there are 96 students eligible for Section 504 in CCSU.

The **McKinney-Vento Homeless Assistance Act** provides educational protections and supports to families experiencing homelessness, which is defined as lacking fixed, adequate, regular nighttime residence. Unfortunately, homelessness occurs throughout the state and the country, and this Act ensures access to education without delay for those students.

**English Language Learners** are supported, instructed, and monitored by a certified teacher in accordance with state rules. Evaluations are required to monitor students' progress towards effective communication skills regarding listening, speaking, reading, and writing. These assessments are administered each spring.

Finally, the importance of an effective **MTSS** system cannot be overlooked. MTSS is a significant part of Act 173, and it boils down to recognizing when a student is struggling academically, socially, or behaviorally and then providing interventions and supports to help that child. Data must be examined not only to determine when there is a problem, but to determine what is effective in alleviating the struggle. The student services department is working together with the curriculum department to create procedures and processes throughout CCSU

## **Curriculum and Professional Development Des Hertz, Curriculum Director Jennifer Lemery, Curriculum Implementation Specialist**

The curriculum department has a new team at CCSU. We pass on our sincere gratitude and best wishes to Monica Morrissey and Jess Monahan for all the work they did for students in CCSU.

All seven schools in Caledonia Central Supervisory Union are brimming with engaged learners and dedicated teachers committed to our SU wide goals of academic achievement and safe, healthy schools. For example, students are designing their own learning in middle and high school, exploring the outdoors, becoming careful readers, and connecting in meaningful ways with community partners. The work of teaching and learning is grounded in the vision drafted by our CCSU leadership team this summer: *"Our learning community is safe, inclusive, equitable, and transparent. Our learners are supported to be engaged, self-directed, contributing members of their local and global communities."*

In service of this vision, teachers and staff in our schools continue to further their learning through a variety of professional development opportunities which promote both academic achievement and social emotional wellbeing within a multi-tiered system of supports. Topics include:

- Elements of Universal Design for Learning, proficiency and project-based learning
- Best practices in early literacy through year two of “Lead to Read”
- Best practices in writing instruction in elementary and middle school
- Best practices in mathematics through All Learners Network Equitable and inclusive instructional practices

This year, schools in CCSU are implementing two new high-quality programs as our supervisory union develops a coordinated curriculum. In grades k-3, teachers are teaching early literacy foundational skills using the Foundations program and in grades k - 5, the math program, Illustrative Math, is being rolled out.

Teachers and principals continue to use data from local and statewide assessments to monitor growth and inform next instructional steps. Data helps students, families and educators understand best how to ensure students achieve their learning goals. At CCSU, we strive to use a well-rounded array of data to collaboratively make decisions about how to best support students.

Finally, the curriculum and student services departments are working together to prepare for the changes that Act 173 will bring. This work highlights assets in our systems across all schools and helps to prioritize next steps as we work to bring high quality, equitable opportunities for all students.

We celebrate the learning and growth of students in the CCSU communities and are eager for the work ahead as we continually strive to improve teaching and learning in our schools. Your partnership and participation is a vital and valued part of this work - thank you.

communities like fishing, swimming, museum trips and culinary learning experiences. Again, this summer, the Children’s Literacy Foundations, presented a literacy program at each site and students were able to take books home with them. The CCSU Summer Learning Program was offered free of charge to families through funding the American Rescue Plan ESSER Funds.

## **Vanessa Koch - Human Resource Director**

Our schools had a strong start to the new school year. The employees returned with lots of optimism and enthusiasm. We started school with only three open teacher positions which two have now been filled. Education is a new field for many newly hired people. We also hired many people who came from other states and brought diversity to our schools.

We experienced eleven retirements at the end of last school year but most of those employees came back as substitutes this year. Much focus has been on employee self-care. We have an employee assistance program that is free to employees and their household members. New this year is that every full-time employee gets a paid lunch break.

Training and professional development opportunities have been expanded which is exciting and invigorating. A goal we are working on is enrichment activities and engagement materials during in-service days that reach all employees is achieved. A feeling of equity and inclusivity is important for employees to experience. The hope is that by having a culture that is welcoming and supportive to all employees, the outcome will be retention. Happy, healthy employees is the goal of all organizations and the field of education is no different. The software company that is our employee self-service portal has two step authentication now with the most up to date safety of our employee’s data. Cyber safety is a concern for all businesses and it is comforting to know we are doing all that we can to protect our employee’s data. Human resources is researching ways to be as efficient as possible with the updates of rules, regulations and the ever changing landscape of technology.

## **Bethany Hale – Director of Early Education and Afterschool Program Director**

CCSU Preschool classrooms continue to demonstrate resilience as we move out of the pandemic. Eight of the nine classrooms operated at full capacity five days a week with one program offering two sessions four days a week.

CCSU Preschool classrooms experienced transition of several paraprofessionals and one licensed classroom teacher during the transition from last school year to present. The hiring process of preschool staff was challenging. However, all classrooms were operational on the first day in each program and the few openings that remained were filled by mid-September.

Outdoor curriculum for several classrooms was able to expand through the American Rescue Plan Act Funding through the Child Development Division Child Care Stabilization Grant. Across CCSU, the funds were also utilized for staff wellness, replacement of supplies and materials and for expansion of materials to support curriculum to enhance math, literacy and science.

CCSU Afterschool Programs continue to rebound after being shuttered during the pandemic. As the 21/22 school year came to a close, afterschool programs under CCSU oversight were offered in five schools and a partnership with one private provider operated in one of our schools. Because staffing in one school was challenging, they were able to temporarily offer a drama club that culminated with a play last spring. As the 22/23 school year got underway, CCSU afterschool programs were available to students in all seven of our schools, including the continued partnership with the private child care provider. Our afterschool programs continued to be offered free of charge to families through funding through American Rescue Plan ESSER funds.

The CCSU Summer Learning Program operated at Danville, Twinfield and Waterford Schools during the month of July. Over 325 students across the supervisory union benefited from programming last summer. CCSU students and families benefited from having transportation available to and from sites, free breakfast and lunch options, academic and social learning opportunities, as well as activities in and around the communities like fishing, swimming, museum trips and culinary learning experiences. Again, this summer, the Children's Literacy Foundations, presented a literacy program at each site and students were able to take books home with them. The CCSU Summer Learning Program was offered free of charge to families through funding the American Rescue Plan ESSER Funds.

## **Tanika Stewart - CCSU Food Service Director**

Over the last year, the Food Service Program has continued to see significant changes, challenges and collaborative growth. One of the biggest challenges was in not knowing whether all students would be offered school meals at no charge again this year through either federal and/or state funding. This summer, the Vermont legislature passed Act 151, which provided funding for all students in Vermont to once again receive meals at no cost through June 30, 2023. While the future of this legislation is uncertain, we are grateful for the continued positive impact that Act 151 has provided us this year. As a result, we have continued to see a steady increase in student participation in the school breakfast and lunch program at all of our schools.

While Food Service in the midst of COVID has presented its fair share of challenges, the most prevalent being ongoing staff shortages. I am happy to report that we came into this school year nearly fully staffed, having hired three new Head Cooks and one Fulltime Cook to help fill the shortages left vacant from last year. Thank you to Jessie Davidson, Belinda Emmons, Pamela Kimball and Diane Frost for bringing your experience, fortitude and creativity to your new roles on our Food Service team this year. The results of your hard work have been immediate and profound. And to the returning and resilient members of our team who have stuck it out over a very trying last few years (and beyond), thank you for being the pillars of this team and the school communities that you serve every day. It is from this strong foundation that our Food Service Program will continue to grow and evolve.

Last year, in response to staffing shortages and through the use of ESSER grant funds, we were able to create a Floater Head Cook position to help provide support, coverage, and ongoing training in all of our schools' kitchens. In this role, Emily Snodgrass has worked diligently and creatively to not only meet the immediate demands of her position but to help progress our farm-to-school and local food purchasing initiatives. One example of this is our recent collaborate with "Just Cut", a Hardwick-based distributor of seasonal and sustainable produce grown by farms in our community. This collaboration has already yielded positive results with the award of an independent grant to help with the incorporation of local and sustainable root veggies into our school menu throughout the year.




Another great gift that this new school year has given us is the return of the Salad Bar in all of our schools! After two years of not being able offer a Salad Bar station due to COVID, we have successfully and safely brought it back, offering an ever changing and expansive selection of fresh fruits and vegetables to our students every day. Much thanks to our Cooks for their hard work and creativity in this daily endeavor and to the local farms that help us serve our children the freshest, most local and most delicious produce available throughout the seasons.

Food Service Programs everywhere have faced many difficult challenges over the last three years with an influx of staff shortages, supply chain issues and food cost increases. For CCSU's Food Service Program, facing those challenges have made us stronger. I am not certain what new challenges next year will bring, but I am confident in our Food Service Program's ability to continue to learn, adapt, grow and persevere through them.





# CALEDONIA COOPERATIVE SCHOOL DISTRICT

		
<p>Barnet School 163 Kid Row, Barnet, VT 05821</p>	<p>Walden School 135 Cahoon Farm Road, West Danville, VT 05873</p>	<p>Waterford School 276 Duck Pond Road, Waterford, VT 05819</p>

## Current Enrollment:

School	Prek	K	1	2	3	4	5	6	7	8	Total
<b>Barnet</b>	14	9	6	16	9	17	16	15	19	21	<b>142</b>
<b>Walden</b>	8	10	4	6	6	6	8	10	8	8	<b>74</b>
<b>Waterford</b>	10	12	14	16	15	14	14	21	19	15	<b>150</b>



**2022-2023 Caledonia Cooperative School District Staff**

<b>School</b>	<b>Name</b>	<b>Position Type</b>	<b>FTE</b>	<b>Amount</b>
Barnet School	Adams, Caroline	Teacher - Regular	1.0000	\$69,362.00
Waterford School	Anti, Jennifer L	Para - Pre-K	1.0000	\$23,524.65
Walden School	Atwood, Victoria H.	Administrative Assistant	1.0000	\$32,743.20
Barnet School	Babcock Smith, Amanda M	Teacher - Regular	1.0000	\$67,922.00
Walden School	Baker, Jodi L.	Teacher - Regular	1.0000	\$59,766.00
Walden School	Bell, Jill B	Teacher - Regular	1.0000	\$67,922.00
Barnet School	Bigelow, Michael R	Maintenance	1.0000	\$56,437.16
Barnet School	Bogie, Eric	Teacher - Regular	1.0000	\$67,922.00
Waterford School	Brantley, Connie	Administrative Assistant	1.0000	\$43,743.60
Walden School	Brock, Molly V	Teacher - Regular	0.4000	\$23,603.60
Barnet School	Bushey, Melissa W	Teacher - Regular	1.0000	\$62,100.00
Waterford School	Ceraso, Laura	Teacher - Regular	0.4000	\$28,806.72
Waterford School	Colby, Kevin	Maintenance	1.0000	\$56,436.70
Waterford School	Davis, Emily	Teacher - Regular	1.0000	\$52,642.00
Barnet School	Dennis, Allison J.	Para - Regular	1.0000	\$34,587.00
Barnet School	Devenger, Christina B	Teacher - Regular	1.0000	\$64,102.00
Barnet School	Dexter, Heather B.	Teacher - Regular	1.0000	\$40,017.00
Walden School	Donahue, Jayne H	Teacher - Regular	0.2000	\$12,914.48
Waterford School	Doyon, Deborah	Teacher - Regular	0.6000	\$40,753.00
Barnet School	Errickson, Michael G	Teacher - Regular	1.0000	\$67,922.00
Barnet School	Fearon, Christina	Teacher - Regular	1.0000	\$72,064.00
Barnet School	Flood, Brandon R	Para - Regular	1.0000	\$39,279.12
Walden School	Fontana, Anthony C	Principal	1.0000	\$82,400.00
Barnet School	Foote, Scott F	Teacher - Regular	1.0000	\$48,821.00
Walden School	Frechette, Dawn A.	Teacher - Regular	1.0000	\$58,028.00
Barnet School	Furman, Sandra J	Para - Pre-K	1.0000	\$28,855.44
Walden School	Greaves, Paul	Maintenance	1.0000	\$44,328.24
Barnet School	Hannon, Rhonda S	Para - Regular	1.0000	\$27,596.40
Barnet School	Harvey, Shannon M	Teacher - Regular	1.0000	\$47,221.00
Waterford School	Heath, Jr., James E.	Maintenance	1.0000	\$31,970.72
Walden School	Hill, Travis	Teacher - Regular	1.0000	\$62,261.00
Walden School	Hudak, Jorge	Maintenance	1.0000	\$16,793.28
Waterford School	Hudson, Jessica	Para - Regular	1.0000	\$36,824.18
Walden School	Hunkins, Kaylin M.	Teacher - Regular	1.0000	\$48,821.00
Walden School	Irwin, David	Teacher - Regular	1.0000	\$47,548.00
Waterford School	Johnk, Tracy	Teacher - Regular	1.0000	\$67,922.00

## 2022-2023 Caledonia Cooperative School District Staff

School	Name	Position Type	FTE	Amount
Barnet School	LaCoss, Lindsey A	Teacher - Regular	1.0000	\$60,282.00
Barnet School	Lamar, James	Teacher - Regular	1.0000	\$75,081.00
Walden School	Langmaid, Marie	Teacher - Regular	1.0000	\$78,526.00
Waterford School	Lanham, Jessica	Teacher - Regular	1.0000	\$67,853.00
Walden School	Larose, Kimberly	Teacher - Regular	1.0000	\$65,513.00
Waterford School	Lasnier, Tiffany	Teacher - Regular	1.0000	\$47,221.00
Barnet School	Liveston, Scott J	Maintenance	1.0000	\$44,328.24
Barnet School	McCarthy, Beverly JF	Teacher - Regular	1.0000	\$61,555.00
Waterford School	McLeod, Lesley J	Teacher - Regular	1.0000	\$48,179.00
Barnet School	Mead, Jimmy	Teacher - Regular	1.0000	\$42,349.00
Waterford School	Miller Brown, Angela	Teacher - Regular	1.0000	\$57,735.00
Waterford School	Miller, Christopher	Principal	1.0000	\$90,177.00
Barnet School	Millington, Luisa B	Principal	1.0000	\$98,345.00
Walden School	Neddo, Samantha	Para - Regular	1.0000	\$23,524.65
Barnet School	Nixon, Michael	Teacher - Regular	1.0000	\$69,974.00
Waterford School	Noble, Jenelle	Teacher - Regular	1.0000	\$62,829.00
Barnet School	Norton, Amanda D	Teacher - Regular	1.0000	\$54,226.00
Barnet School	Novinger, Teresa L.	Teacher - Regular	1.0000	\$69,362.00
Waterford School	Oswald, Katilynn	Teacher - Regular	1.0000	\$53,915.00
Barnet School	Pilner, Melinda	Teacher - Regular	1.0000	\$63,412.00
Waterford School	Robarts, Emily K	Teacher - Regular	1.0000	\$59,009.00
Waterford School	Roberts, Laurie	Teacher - Regular	1.0000	\$59,009.00
Waterford School	Roberts, Roxanne	Teacher - Regular	1.0000	\$66,659.00
Waterford School	Robinson, Jennifer	Teacher - Regular	1.0000	\$43,515.00
Barnet School	Roy, Bobbie	Administrative Assistant	1.0000	\$42,738.00
Walden School	Russell, Tammy	Teacher - Regular	1.0000	\$70,713.00
Waterford School	Santy, Tiffany	Teacher - Regular	1.0000	\$61,555.00
Barnet School	Smith, Matthew E	Teacher - Regular	1.0000	\$58,028.00
Waterford School	Snodgrass, Gregory M	Teacher - Regular	1.0000	\$45,040.00
Waterford School	Stein, Wendy	Teacher - Regular	1.0000	\$65,376.00
Walden School	Thompson, Tamara	Teacher - Regular	1.0000	\$55,188.00
Waterford School	Toney, Heidi M	Teacher - Regular	1.0000	\$69,974.00
Barnet School	Vaal, Ruth	Teacher - Regular	1.0000	\$67,922.00
Barnet School	Van Wie, Rosa	Teacher - Regular	1.0000	\$48,179.00
Walden School	Vincent, Naomi L.	Teacher - Regular	0.9500	\$27,132.70
Barnet School	Winchester, Jennifer	Teacher - Regular	1.0000	\$52,842.00
Waterford School	Wood, Jennifer	Teacher - Regular	1.0000	\$75,081.00

## Budget Category Descriptions

All school districts are required by the VT Department of Education to follow Handbook II in the design and implementation of accounting and budgeting systems. Handbook II separates items into two major components. First are Functions, which is the grouping of activities that have a specific purpose. Within the Functions are Object Codes. These serve to describe the nature of the expenditure in the area of activity. Each Function contains the same groups of Object Codes. While most object codes mean the same thing in each function (salaries and wages) others will relate to the activity being performed. Supplies for example are different in the Instruction function than in the Plant Operation function, but both bear the same 600 series Object Codes.

<b><u>Function Name</u></b>	<b><u>Description of Activities</u></b>
Instruction	All regular education activities conducted in the classroom including tuition paid for students to area high schools. Usually the largest area of costs.
Special Education	Activities involving students who are eligible for specialized services and have individualized education plans designed to ensure an appropriate education. Items such as occupation and physical therapy, psychological counseling and evaluations are included as professional services. Tuition for programs dealing with students whose needs can not be met in the local school is included under tuition, as well as transportation to those programs.
Guidance	Office of the school guidance counselor who works with non-special education students, parents and teachers to provide counseling on learning problems, social development and career plans.
Nurse	Activities associated with nursing such as health inspections, treatment of minor injuries and referrals for other health services.
Speech	Activities which identify, assess and treat children with speech, hearing and language impairments. Students may be regular education or special education students.
Student Support	Specialized instruction of a non-special education nature for students who are having some difficulties. Includes Title I activities for remedial math and reading recovery. Also may include dealing with students on discipline issues.
Library	Activities such as selecting, acquiring, preparing, and circulating books and other printed material. Coordinate learning activities with teaching staff for using the library and guiding individuals in the use of using library books.
Professional Development	Continuing professional education of the staff. May involve workshops, college courses and conferences in specialized areas of instruction or enhancement of skills.
Tech Support	Activities related to acquisition, maintenance and student use/learning of technology, specifically computers and software.
School Board	General administration and policy development of the school district, including educational content, personnel, budget and fiscal matters.



600 series

Supplies and materials. All forms of supplies for operation of the school. Paper, textbooks, heating oil, electricity, periodicals and workbooks, classroom audio-visual and computer software are all considered as supplies.

700 series

Equipment and other long lived assets. Building, computers, machinery for the building and grounds and vehicles.

800/900 series

Other and Transfers. Items that are not classified elsewhere. Dues and fees, interest for both short (less than 1 year) and long term borrowing and repayment of principal. Transfers are to special funds for some future use, but also to cover a deficit in a specific fund such as food service.



How does CCSD fund its education?

**CCSD Education Fund sources - FY23**

	<u>BARNET</u>	<u>WALDEN</u>	<u>WATERFORD</u>	<u>TOTAL</u>	
<b>RESIDENTS</b>	\$ 925,776	\$ 617,889	\$ 1,158,567	\$ 2,702,233	<b>23%</b>
<b>NON-RESIDENTS</b>	\$ 1,922,084	\$ 721,011	\$ 1,439,681	\$ 4,082,776	<b>34%</b>
<b>GEN EDUCATION FUND</b>			\$ 5,058,595	\$ 5,058,595	<b>43%</b>
				<u>\$ 11,843,604</u>	

77% of Education Needs are paid by NON Residents

**Homestead (a.k.a - Resident) Demographics**

	<u>BARNET</u>			
<b>INCOME GROUPING</b>				
Less than \$47,000	46	9%	Pay ONLY a flat 2.0% of their Income	
Greater than \$47K, Less than \$90K	327	61%	Pay the FY24 Income Sensitive rate of 2.60% on their Income	
Greater than \$90K, Less than \$137K	48	9%	Pay a combination of Income Sensitive rate & Homestead Tax Rate	
Greater than \$137K	113	21%	Pay the Full Homestead Tax Rate of: \$1.63 or \$1,630 per \$100,000 of Housesite Value	
<b>Total</b>	<u>534</u>		<b>70% of Barnet Residents pay Either 2.0% or 2.60% of their Income for Property Taxes</b>	

	<u>WALDEN</u>			
<b>INCOME GROUPING</b>				
Less than \$47,000	33	10%	Pay ONLY a flat 2.0% of their Income	
Greater than \$47K, Less than \$90K	177	55%	Pay the FY24 Income Sensitive rate of 2.60% on their Income	
Greater than \$90K, Less than \$137K	34	11%	Pay a combination of Income Sensitive rate & Homestead Tax Rate	
Greater than \$137K	79	24%	Pay the Full Homestead Tax Rate of: \$1.47 or \$1,470 per \$100,000 of Housesite Value	
<b>Total</b>	<u>323</u>		<b>65% of Walden Residents pay Either 2.0% or 2.60% of their Income for Property Taxes</b>	

	<u>WATERFORD</u>			
<b>INCOME GROUPING</b>				
Less than \$47,000	98	21%	Pay ONLY a flat 2.0% of their Income	
Greater than \$47K, Less than \$90K	304	65%	Pay the FY24 Income Sensitive rate of 2.60% on their Income	
Greater than \$90K, Less than \$137K	19	4%	Pay a combination of Income Sensitive rate & Homestead Tax Rate	
Greater than \$137K	44	10%	Pay the Full Homestead Tax Rate of: \$1.61 or \$1,610 per \$100,000 of Housesite Value	
<b>Total</b>	<u>465</u>		<b>86% of Waterford Residents pay Either 2.0% or 2.60% of their Income for Property Taxes</b>	

## Caledonia Cooperative School District - Tax Impact

<b>Barnet</b>	FY21	FY22	FY23	FY23	FY24	Tax Change
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>VOTER APPROVED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	
Education spending	11,220,603	11,410,008	11,690,102	11,690,102	13,111,679	\$0.15
Equalized pupils	611.43	587.17	581.99	581.99	<b>574.03</b>	\$0.02
CLA	103.85%	99.59%	108.98%	108.98%	<b>90.27%</b>	\$0.26
Excess spending	\$18,756	\$18,789	\$19,977	\$19,977	\$22,204	
Yield (set by Legislature)	\$10,998	\$11,317	\$12,937	<b>13,314</b>	<b>15,479</b>	(\$0.17)
Homestead tax rate	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	
Amount per pupil	\$18,351	\$19,432	\$20,086	\$20,086	\$22,841	
Penalty Amt per Pupil	\$0	\$0	\$0	\$0	\$0	
Local tax rate - 5% Cap	\$1.56	\$1.70	\$1.42	\$1.38	\$1.63	\$0.25
Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total tax (incl. penalty) - 5% Cap	\$1.56	\$1.70	\$1.42	\$1.38	\$1.63	\$0.25

<b>Walden</b>	FY21	FY22	FY23	FY23	FY24	Tax Change
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>VOTER APPROVED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	
Education spending	11,220,603	11,410,008	11,690,102	11,690,102	13,111,679	0.23
Equalized pupils	611.43	587.17	581.99	581.99	<b>574.03</b>	0.03
CLA	104.91%	96.72%	90.67%	90.67%	<b>100.59%</b>	(0.19)
Excess spending	18,756	18,789	19,977	\$19,977	22,204	
Yield (set by Legislature)	10,998	11,317	12,937	13,314	<b>15,479</b>	(0.27)
Homestead tax rate	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	
Amount per pupil	\$18,351	\$19,432	\$20,086	\$20,086	\$22,841	
Penalty Amt per Pupil	\$0	\$0	\$0	\$0	\$0	
Local tax rate	\$1.46	\$1.66	\$1.71	\$1.66	\$1.47	(0.20)
Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total tax (incl. penalty)	\$1.46	\$1.66	\$1.71	\$1.66	\$1.47	(0.20)

<b>Waterford</b>	FY21	FY22	FY23	FY23	FY24	Tax Change
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>VOTER APPROVED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	
Education spending	11,220,603	11,410,008	11,690,102	11,690,102	13,111,679	0.14
Equalized pupils	611.43	587.17	581.99	581.99	<b>574.03</b>	0.02
CLA	99.26%	104.94%	99.45%	99.45%	<b>91.36%</b>	0.10
Excess spending	18,756.00	18,789.00	19,977.00	\$19,977	22,204	
Yield (set by Legislature)	10,998.00	11,317.00	12,937.00	13,314.00	<b>15,479</b>	(0.16)
Homestead tax rate	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	
Amount per pupil	\$18,351	\$19,432	\$20,086	\$20,086	\$22,841	
Penalty Amt per Pupil	\$0	\$0	\$0	\$0	\$0	
Local tax rate	\$1.63	\$1.62	\$1.56	\$1.52	\$1.62	0.10
Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total tax (incl. penalty)	\$1.63	\$1.62	\$1.56	\$1.52	\$1.62	0.10



2.00% → 2.60% → \$1.635

<b>BARNET</b>		<b>Homestead Income</b>					
<b>Homestead Value</b>	<b>\$ 35,000</b>	<b>\$ 47,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>	<b>\$ 120,000</b>	<b>\$ 137,001</b>	
\$ 50,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 818	
\$ 100,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 1,635	
\$ 150,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 2,453	
\$ 200,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 3,270	
<b>\$ 225,000</b>	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 3,679	
\$ 250,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,529	\$ 4,088	
\$ 300,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 4,346	\$ 4,905	
\$ 350,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 5,164	\$ 5,723	
<b>\$ 400,000</b>	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 5,981	\$ 6,540	
\$ 450,000	\$ 1,518	\$ 1,758	\$ 2,378	\$ 3,158	\$ 6,799	\$ 7,358	
\$ 500,000	\$ 2,335	\$ 2,575	\$ 3,195	\$ 3,975	\$ 7,616	\$ 8,175	
\$ 550,000	\$ 3,153	\$ 3,393	\$ 4,013	\$ 4,793	\$ 8,434	\$ 8,993	
\$ 600,000	\$ 3,970	\$ 4,210	\$ 4,830	\$ 5,610	\$ 9,251	\$ 9,810	

\$1.635  
↓

70% of Barnet Residents pay Either 2.0% or 2.60% of their Income for Property Taxes

2.00% → 2.60% → \$1.467

<b>WALDEN</b>		<b>Homestead Income</b>					
<b>Homestead Value</b>	<b>\$ 35,000</b>	<b>\$ 47,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>	<b>\$ 120,000</b>	<b>\$ 137,001</b>	
\$ 50,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 734	
\$ 100,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 1,467	
\$ 150,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 2,201	
\$ 200,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 2,934	
<b>\$ 225,000</b>	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 3,301	
\$ 250,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,487	\$ 3,668	
\$ 300,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 4,220	\$ 4,401	
\$ 350,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 4,954	\$ 5,135	
<b>\$ 400,000</b>	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 5,687	\$ 5,868	
\$ 450,000	\$ 1,434	\$ 1,674	\$ 2,294	\$ 3,074	\$ 6,421	\$ 6,602	
\$ 500,000	\$ 2,167	\$ 2,407	\$ 3,027	\$ 3,807	\$ 7,154	\$ 7,335	
\$ 550,000	\$ 2,901	\$ 3,141	\$ 3,761	\$ 4,541	\$ 7,888	\$ 8,069	
\$ 600,000	\$ 3,634	\$ 3,874	\$ 4,494	\$ 5,274	\$ 8,621	\$ 8,802	

\$1.467  
↓

65% of Walden Residents pay Either 2.0% or 2.60% of their Income for Property Taxes

2.00% → 2.60% → \$1.615

<b>WATERFORD</b>		<b>Homestead Income</b>					
<b>Homestead Value</b>	<b>\$ 35,000</b>	<b>\$ 47,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>	<b>\$ 120,000</b>	<b>\$ 137,001</b>	
\$ 50,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 808	
\$ 100,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 1,615	
\$ 150,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 2,423	
\$ 200,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 3,230	
<b>\$ 225,000</b>	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,120	\$ 3,634	
\$ 250,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 3,524	\$ 4,038	
\$ 300,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 4,331	\$ 4,845	
\$ 350,000	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 5,139	\$ 5,653	
<b>\$ 400,000</b>	\$ 700	\$ 940	\$ 1,560	\$ 2,340	\$ 5,946	\$ 6,460	
\$ 450,000	\$ 1,508	\$ 1,748	\$ 2,368	\$ 3,148	\$ 6,754	\$ 7,268	
\$ 500,000	\$ 2,315	\$ 2,555	\$ 3,175	\$ 3,955	\$ 7,561	\$ 8,075	
\$ 550,000	\$ 3,123	\$ 3,363	\$ 3,983	\$ 4,763	\$ 8,369	\$ 8,883	
\$ 600,000	\$ 3,930	\$ 4,170	\$ 4,790	\$ 5,570	\$ 9,176	\$ 9,690	

\$1.615  
↓

86% of Waterford Residents pay Either 2.0% or 2.60% of their Income for Property Taxes

**Caledonia Cooperative School District**  
**TAX IMPACT SUBJECT TO CHANGE BASED ON LEGISLATIVE ACTION**

	FY24 CCSD	Barnet	Walden	Waterford	FY23 CCSD	Barnet	Walden	Waterford
Estimated Tax Rates Calculation								
Budgeted Expenditures	1	\$13,843,459			\$12,633,132			
Less: Local Revenues	2	(731,780)			(943,030)			
Net Education Fund Spending	3	<u>13,111,679</u>			<u>11,690,102</u>			
Equalized Pupils (1)	4	574.03			581.99			
Education spending per equalized pupil		22,841	Line 3 / Line 4		20,086	<---	Net Ed Spend / Eq. Pupils	
Excess Spending Threshold per equalized pupil		22,204			19,977			
Per pupil amount above threshold	5	0			0			
Education spending per equalized pupil w/ penalty	5	22,841			20,086			
Property Yield (2)	6	15,479			13,314			
Income Yield (2)	7	17,600			15,948			
District Property spending adjustment factor	8	147.6%	Line 5 / Line 6		150.9%	<---	Ed Spend per Pupil / Base Rate	
District Income spending adjustment factor	9	129.8%	Line 5 / Line 7		125.9%			
Statewide Residential Property Tax Rates (2)	10	\$1,000			\$1,000			
District Property spending adjustment factor	10	147.6%	Line 8 calculation		150.9%			
Equalized Homestead Tax Rate	11	<u>\$1.48</u>	Line 8 x Line 10		<u>\$1.509</u>			
Common Level of appraisal adjustment (3)		<b>90.27%</b>	<b>100.59%</b>	<b>91.36%</b>		<b>108.98%</b>	<b>90.67%</b>	<b>99.45%</b>
Estimated Residential Tax Rate		<u>\$1.63</u>	<u>\$1.47</u>	<u>\$1.62</u>		<u>\$1.38</u>	<u>\$1.66</u>	<u>\$1.52</u>
Change from Prior Year Actual Tax Rate		<u>\$0.25</u>	<u>(\$0.20)</u>	<u>\$0.10</u>		<u>(\$0.32)</u>	<u>\$0.00</u>	<u>(\$0.10)</u>
Percentage Increase (Decrease)		18.1%	-11.8%	6.5%		-18.8%	0.0%	-6.2%
Statewide Non Residential Tax Rate (2)	12	\$1.39	\$1.39	\$1.39		\$1.48	\$1.48	\$1.48
Common Level of appraisal adjustment		90.27%	100.59%	91.36%		108.98%	90.67%	99.45%
Income Sensitive Tax Rate	13	<u>\$1.54</u>	<u>\$1.38</u>	<u>\$1.52</u>		<u>\$1.36</u>	<u>\$1.63</u>	<u>\$1.49</u>
		<b>2.60%</b>	<b>2.60%</b>	<b>2.60%</b>		<b>2.52%</b>	<b>2.52%</b>	<b>2.52%</b>

Notes:

(1) Equalized pupil calculation is from Dept. of Education and is based on FY'23 and FY'22 ADM data and averaged over those two years. Data issued December 17, 2022

(2) Amounts are based on the suggested amounts of the Governor to the Legislature on Dec 1, 2022 and are subject to final approval or change by the 2022 Legislative session.

(3) Common level of appraisal percentage is calculated by VT Department of Taxes, Division of Property Valuation and Review and CLA figure received December 23, 2022

**Caledonia Cooperative School District  
Education Tax Rate Computation  
3 Year Comparison**

	ACTUAL		ACTUAL		PROPOSED		Diff
	FY22 Budget	FY23 Budget	FY24 Budget	FY23 Budget	FY24 Budget		
<b>Total Budgeted Expenditures</b>	11,843,538	12,633,132	13,843,459	12,633,132	13,843,459	1,210,327	
minus Revenues	(433,530)	(943,030)	(731,780)	(943,030)	(731,780)	211,250	
<b>= Total Education Spending</b>	<b>11,410,008</b>	<b>11,690,102</b>	<b>13,111,679</b>	<b>11,690,102</b>	<b>13,111,679</b>	<b>1,421,577</b>	
<i>Equalized Pupils</i>	<b>587.17</b>	<b>581.99</b>	<b>574.03</b>	<b>581.99</b>	<b>574.03</b>	(7.96)	Decrease in Equalized Pupils
<b>Education Spending per Equalized Pupil</b>	19,432	20,086	22,841	20,086	22,841	12.06%	
<i>Excess Spending Threshold</i>	18,789	19,977	22,204	19,977	22,204		
Residential Homestead Property Yield	11,317	13,314	15,479	13,314	15,479	13.99%	
Residential Homestead Income Yield	13,770	15,948	17,600	15,948	17,600		
Equalized Homestead Tax Rate less merger incentives	1.717 (0.02)	1.509	1.476	1.509	1.476		
<b>Equalized Homestead Tax Rate</b>	<b>1.697</b>	<b>1.509</b>	<b>1.476</b>	<b>1.509</b>	<b>1.476</b>		
<i>Capped at + or - 5%</i>							
Barnet	1.6971	N/A	N/A	N/A	N/A	No more Cap	
Walden	1.6085	N/A	N/A	N/A	N/A	No more Cap	
Waterford	1.6971	N/A	N/A	N/A	N/A	No more Cap	
<b>Common Level of Appraisal (CLA)</b>							
Barnet	99.59%	108.98%	90.27%	108.98%	90.27%	17.17%	
Walden	96.72%	90.67%	100.59%	90.67%	100.59%	-10.94%	
Waterford	104.94%	99.45%	91.36%	99.45%	91.36%	8.13%	
<b>Actual Local Homestead Tax Rate</b>							
Barnet	1.704	1.384	1.635	1.384	1.635	\$ 0.25	# Decrease in CLA is driver
Walden	1.663	1.664	1.467	1.664	1.467	\$ (0.20)	# Increase in CLA is driver
Waterford	1.617	1.517	1.615	1.517	1.615	\$ 0.10	# Decrease in CLA is driver
<b>Actual Income Sensitive Tax Rate</b>							
Barnet	2.82%	2.52%	2.60%	2.52%	2.60%		
Walden	2.82%	2.52%	2.60%	2.52%	2.60%		
Waterford	2.82%	2.52%	2.60%	2.52%	2.60%		

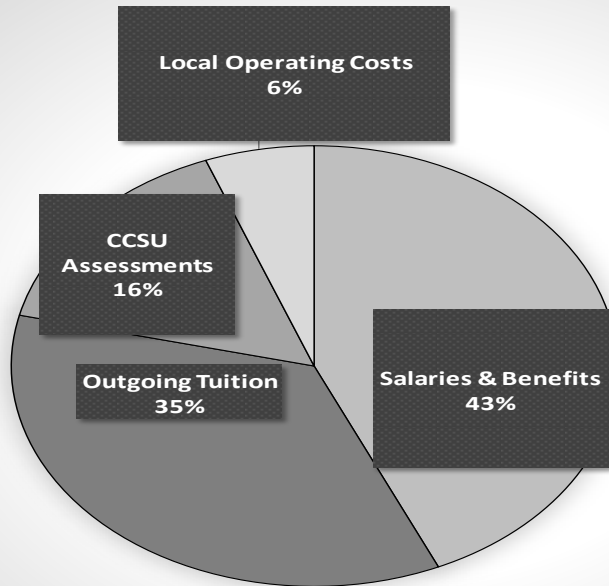
**Main Drivers**

\$463,000	Tuition Cost Increases
\$200,000	Prev Grant funded Positions
\$206,000	CBA Increases
\$115,000	Healthcare increase 13%
\$50,000	Healthcare elective Mix Change
\$100,000	Non Teacher Merit Increases
<b>\$1,134,000</b>	<b>94%</b>

## Caledonia Cooperative School District

### Revenue

General Fund		Budget FY22	Actuals FY22	Budget FY23	Proposed Budget FY24	Increase or (Decrease)
<b>Local</b>						
1322	Tuition Income	187,500	248,009	206,250	280,000	73,750
1510	Interest Income	60,000	29,532	75,000	40,000	(35,000)
1910	Rentals	0	0	0	0	0
1920	Donations/Local grants	0	0	0	0	0
1941	Services to other Districts	3,000	3,000	3,000	3,000	0
1990	Miscellaneous - OTHER	250	9,777	1,000	1,000	0
5230	Carryforward (Fund Balance) or Reserve	0		475,000	225,000	(250,000)
	<b>Total Local Revenue</b>	<b>250,750</b>	<b>290,318</b>	<b>760,250</b>	<b>549,000</b>	<b>(211,250)</b>
<b>State</b>						
3110	Education Fund Payments	11,391,246	11,391,246	11,666,325	13,083,728	1,417,403
3114	On Behalf Voc Ed	18,762	18,762	23,777	27,951	4,174
	<b>Total Education Spending</b>	<b>11,410,008</b>	<b>11,410,008</b>	<b>11,690,102</b>	<b>13,111,679</b>	<b>1,421,577</b>
3145	Small Schools Grant (Transition Grant)	177,280	177,280	177,280	177,280	0
3370	High School Completion	5,500	13,632	5,500	5,500	0
3490	Other MISC - State Revenue	-	-	-	0	0
	<b>Total State Revenue</b>	<b>11,592,788</b>	<b>11,600,920</b>	<b>11,872,882</b>	<b>13,294,459</b>	<b>1,421,577</b>
<b>Other</b>						
1900	ESSER II Subgrant from SU	0	0	0	0	0
4592	CRF-LEA Grant from SU	0	0	0	0	0
5482	Medicaid grant	0	72,459	0	0	0
5990	Prior Year Adjustment	0	0	0	0	0
		-	<b>72,459</b>	-	-	-
<b>GENERAL FUND TOTAL</b>		<b>11,843,538</b>	<b>11,963,697</b>	<b>12,633,132</b>	<b>13,843,459</b>	<b>1,210,327</b>



# Caledonia Cooperative School District

## FY22 Budget/FY22 Actual/FY23 Budget/FY24 Proposal

### Function Summary

Function	Title	<u>Budget FYE</u>	<u>Actual FYE</u>	<u>Budget FYE</u>	<u>Budget FYE</u>	<u>Budget</u>	
		<u>June 30, 2022</u>	<u>June 30, 2022</u>	<u>June 30, 2023</u>	<u>June 30, 2024</u>	<u>Incrs/ (Decrs)</u>	
1000	Instruction	7,413,934	7,492,478	8,388,545	9,322,371	933,826	
1200	Special Education	1,122,157	906,781	993,231	1,032,243	39,012	
1410	Athletics	6,500	4,149	6,500	16,250	9,750	
1420	Extra-Curricular & ELO	1,200	0	1,500	1,500	0	
2120	Guidance	216,464	205,766	185,263	193,030	7,767	
2130	Health	204,012	190,483	217,129	259,066	41,937	
2140	Psychological Services	0	21,370	25,023	25,935	912	
2170	Other Services	0	5,182	0	-	0	
2210	Professional Development	189,255	165,556	198,989	223,642	24,653	
2222	Library	185,159	182,456	191,878	210,949	19,071	
2290	Technology	202,770	264,170	277,782	300,384	22,602	
2300	General Assessments	48,871	26,851	40,050	30,250	(9,800)	
2321	Superintendent Office	296,514	150,917	178,930	204,042	25,112	
2410	Principal's Office	571,986	522,077	545,882	614,037	68,155	
2520	Fiscal Services	205,857	204,739	214,651	221,129	6,478	
2600	Plant Operations	764,500	729,294	800,797	848,897	48,100	
2640	Equipment	29,000	23,121	27,750	27,750	0	
2711	Transportation	198,849	170,882	162,337	156,932	(5,405)	
2720	Transportation- Extra Curr	8,300	9,564	8,500	23,500	15,000	
3120	Food Service SU Assessment	145,755	61,272	168,395	131,552	(36,843)	
5100	Debt Service	32,455	292,641	-	-	0	
5350	Transfer to Reserve	0	75,000	-	-	0	
5000	Prior Year Deficit	0	0	-	-	0	
<b>Total Expenditures</b>		<b>11,843,538</b>	<b>11,704,749</b>	<b>12,633,132</b>	<b>13,843,459</b>	1,210,327	9.6%
<b>Total Revenue</b>		<b>11,843,538</b>	<b>11,963,697</b>	<b>12,633,132</b>	<b>13,843,459</b>		
<b>Surplus/(Deficit)</b>		<b>0</b>	<b>258,948</b>	<b>0</b>	<b>(0)</b>		

As of: February 1, 2023

Version: 2.0

**Caledonia Cooperative School District**  
**FY22 Budget/FY22 Actual/FY23 Budget/FY24 Proposal**

Objects Summary

Number	Name	Budget FYE	Actual FYE	Budget FYE	Budget FYE	Budget
		June 30, 2022	June 30, 2022	June 30, 2023	June 30, 2024	
100	Salaries & Wages	3,764,610	3,673,695	3,817,700	4,281,141	463,441
200	Benefits	1,481,810	1,353,359	1,465,056	1,708,907	243,851
300	Professional Services	2,222,192	1,944,900	2,186,929	2,210,690	23,761
400	Property Services	190,232	183,439	181,850	183,350	1,500
500	Other Services	3,753,039	3,875,596	4,563,297	5,029,071	465,774
600	Supplies	324,600	258,637	339,350	344,600	5,250
700	Equipment	26,500	20,646	35,000	35,000	0
800	Other & Interest	80,555	319,476	43,950	50,700	6,750
900	Principal & Specific	0	75,000	0	0	0
	Totals	<u>11,843,538</u>	<u>11,704,749</u>	<u>12,633,132</u>	<u>13,843,459</u>	<u>1,210,327</u>

As of: February 1, 2023  
Version: 2.0

**Main Drivers of FY24 Vs. FY23**

<b>\$463,000</b>	Tuition Cost Increases
<b>\$200,000</b>	Prev Grant funded Positions
<b>\$206,000</b>	CBA increases
<b>\$115,000</b>	Healthcare increase 13%
<b>\$50,000</b>	Healthcare elective Mix Change
<b>\$100,000</b>	Non Teacher Merit Increases
<b><u>\$1,134,000</u></b>	<b>94%</b>



# Caledonia Cooperative School District Expenditures

## FUNCTION CODE

### Regular Education

### 1100

Object	Title	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries	\$ 2,646,213	\$ 2,578,794	\$ 2,691,010	\$ 3,104,369	\$ 413,359
200	- Benefits	\$ 974,732	\$ 919,261	\$ 993,447	\$ 1,163,881	\$ 170,434
300	- Professional Services	\$ 32,750	\$ 138,938	\$ 136,991	\$ 42,500	\$ (94,491)
400	- Purchased Property Svcs	\$ 750	\$ 1,221	\$ 750	\$ 1,750	\$ 1,000
500	- Other Purchased Services	\$ 3,645,639	\$ 3,787,282	\$ 4,457,947	\$ 4,912,221	\$ <b>454,274</b>
600	- Supplies/Consumables	\$ 102,850	\$ 65,909	\$ 98,150	\$ 94,650	\$ (3,500)
700	- Furniture/Equipment	\$ 4,250	\$ 769	\$ 5,000	\$ -	\$ (5,000)
800	- Fees/ Debt Interest	\$ 6,750	\$ 304	\$ 5,250	\$ 3,000	\$ (2,250)
		<u>\$ 7,413,934</u>	<u>\$ 7,492,478</u>	<u>\$ 8,388,545</u>	<u>\$ 9,322,371</u>	<u>\$ 933,826</u>

### Special Education

### 1200

Object	Title	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services	\$ 1,122,157	\$ 906,781	\$ 993,231	\$ 1,032,243	\$ 39,012
		<u>\$ 1,122,157</u>	<u>\$ 906,781</u>	<u>\$ 993,231</u>	<u>\$ 1,032,243</u>	<u>\$ 39,012</u>

### Athletics

### 1410

Object	Title	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
600	- Supplies/Consumables	\$ 2,000	\$ 500	\$ 2,000	\$ 5,000	\$ 3,000
800	- Fees/ Debt Interest	\$ 4,500	\$ 3,649	\$ 4,500	\$ 11,250	\$ 6,750
		<u>\$ 6,500</u>	<u>\$ 4,149</u>	<u>\$ 6,500</u>	<u>\$ 16,250</u>	<u>\$ 9,750</u>

### Extra Curricular and ELO

### 1420

Object	Title	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200	- Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
600	- Supplies/Consumables	\$ -	\$ -	\$ -	\$ -	\$ -
800	- Fees/ Debt Interest	\$ 1,200	\$ -	\$ 1,500	\$ 1,500	\$ -
		<u>\$ 1,200</u>	<u>\$ -</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ -</u>

**Guidance**

Object	Title	2120	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries	\$	153,013	\$ 146,322	\$ 133,959	\$ 137,459	\$ 3,500
200	- Benefits	\$	61,251	\$ 58,736	\$ 49,804	\$ 54,071	\$ 4,267
300	- Professional Services	\$	-	\$ -	\$ -	\$ -	\$ -
500	- Other Purchased Services	\$	250	\$ -	\$ 250	\$ 250	\$ -
600	- Supplies/Consumables	\$	1,500	\$ 708	\$ 1,050	\$ 1,050	\$ -
800	- Fees/ Debt Interest	\$	450	\$ -	\$ 200	\$ 200	\$ -
		\$	216,464	\$ 205,766	\$ 185,263	\$ 193,030	\$ 7,767

**Nurse**

Object	Title	2130	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries	\$	140,237	\$ 132,217	\$ 152,503	\$ 143,025	\$ (9,478)
200	- Benefits	\$	60,025	\$ 56,658	\$ 61,376	\$ 56,189	\$ (5,187)
300	- Professional Services	\$	250	\$ 275	\$ 500	\$ 56,102	\$ 55,602
400	- Purchased Property Svcs	\$	-	\$ 16	\$ -	\$ -	\$ -
600	- Supplies/Consumables	\$	2,750	\$ 1,254	\$ 2,750	\$ 3,750	\$ 1,000
700	- Furniture/Equipment	\$	750	\$ 63	\$ -	\$ -	\$ -
		\$	204,012	\$ 190,483	\$ 217,129	\$ 259,066	\$ 41,937

**Psych Services**

Object	Title	2140	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services	\$	-	\$ 21,370	\$ 25,023	\$ 25,935	\$ 912
		\$	-	\$ 21,370	\$ 25,023	\$ 25,935	\$ 912

**OT Services**

Object	Title	2170	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services	\$	-	\$ 5,182	\$ -	\$ -	\$ -
		\$	-	\$ 5,182	\$ -	\$ -	\$ -

**Other Services**

Object	Title	2190	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services	\$	-	\$ -	\$ -	\$ -	\$ -
		\$	-	\$ -	\$ -	\$ -	\$ -



**Professional Development**

Object	Title	2210	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries	\$	13,500	\$ 19,901	\$ 15,500	\$ 14,000	\$ (1,500)
200	- Benefits	\$	79,033	\$ 61,084	\$ 78,000	\$ 90,071	\$ 12,071
300	- Professional Services	\$	90,722	\$ 78,831	\$ 100,739	\$ 116,071	\$ 15,332
500	- Other Purchased Services	\$	2,750	\$ 439	\$ 1,000	\$ 1,000	\$ -
600	- Supplies/Consumables	\$	3,250	\$ 5,301	\$ 3,750	\$ 2,500	\$ (1,250)
		\$	189,255	\$ 165,556	\$ 198,989	\$ 223,642	\$ 24,653

**Library**

Object	Title	2222	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries	\$	114,792	\$ 117,250	\$ 120,335	\$ 132,430	\$ 12,095
200	- Benefits	\$	55,167	\$ 54,259	\$ 57,493	\$ 63,469	\$ 5,976
500	- Other Purchased Services	\$	4,000	\$ 2,617	\$ 3,500	\$ 3,500	\$ -
600	- Supplies/Consumables	\$	10,000	\$ 8,098	\$ 9,150	\$ 10,150	\$ 1,000
700	- Furniture/Equipment	\$	-	\$ 232	\$ -	\$ -	\$ -
800	- Fees/ Debt Interest	\$	1,200	\$ -	\$ 1,400	\$ 1,400	\$ -
		\$	185,159	\$ 182,456	\$ 191,878	\$ 210,949	\$ 19,071

**Technology**

Object	Title	2225	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services	\$	138,538	\$ 205,437	\$ 208,182	\$ 227,784	\$ 19,602
400	- Purchased Property Svcs	\$	39,382	\$ 40,072	\$ 43,000	\$ 43,000	\$ -
500	- Other Purchased Services	\$	17,100	\$ 9,488	\$ 17,100	\$ 17,100	\$ -
600	- Supplies/Consumables	\$	4,750	\$ 8,238	\$ 9,500	\$ 12,500	\$ 3,000
700	- Furniture/Equipment	\$	3,000	\$ 936	\$ -	\$ -	\$ -
		\$	202,770	\$ 264,170	\$ 277,782	\$ 300,384	\$ 22,602

**General Admin.**

Object	Title	2300	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries	\$	14,000	\$ 3,265	\$ 10,000	\$ 5,000	\$ (5,000)
200	- Benefits	\$	1,071	\$ 250	\$ -	\$ -	\$ -
300	- Professional Services	\$	20,300	\$ 15,316	\$ 17,800	\$ 17,000	\$ (800)
500	- Other Purchased Services	\$	13,500	\$ 8,021	\$ 12,250	\$ 8,250	\$ (4,000)
600	- Supplies/Consumables	\$	-	\$ -	\$ -	\$ -	\$ -
		\$	48,871	\$ 26,851	\$ 40,050	\$ 30,250	\$ (9,800)

**Superintendent Office**

Object	Title	2321	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services		\$ 296,514	\$ 150,917	\$ 178,930	\$ 204,042	\$ 25,112
			<u>\$ 296,514</u>	<u>\$ 150,917</u>	<u>\$ 178,930</u>	<u>\$ 204,042</u>	<u>\$ 25,112</u>

**Principal Office**

Object	Title	2410	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries		\$ 389,992	\$ 374,128	\$ 387,179	\$ 420,601	\$ 33,422
200	- Benefits		\$ 157,244	\$ 121,043	\$ 130,703	\$ 161,436	\$ 30,733
300	- Professional Services		\$ 1,250	\$ 9,237	\$ 8,000	\$ 9,500	\$ 1,500
500	- Other Purchased Services		\$ 8,250	\$ 5,178	\$ 6,750	\$ 7,250	\$ 500
600	- Supplies/Consumables		\$ 10,500	\$ 8,707	\$ 10,500	\$ 12,500	\$ 2,000
700	- Furniture/Equipment		\$ 2,000	\$ 1,435	\$ -	\$ -	\$ -
800	- Fees/ Debt Interest		\$ 2,750	\$ 2,349	\$ 2,750	\$ 2,750	\$ -
			<u>\$ 571,986</u>	<u>\$ 522,077</u>	<u>\$ 545,882</u>	<u>\$ 614,037</u>	<u>\$ 68,155</u>

**Fiscal Services**

Object	Title	2520	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries		\$ -	\$ 3,900	\$ -	\$ -	\$ -
300	- Professional Services		\$ 174,607	\$ 180,306	\$ 186,301	\$ 190,529	\$ 4,228
800	- Fees/ Debt Interest		\$ 31,250	\$ 20,533	\$ 28,350	\$ 30,600	\$ 2,250
			<u>\$ 205,857</u>	<u>\$ 204,739</u>	<u>\$ 214,651</u>	<u>\$ 221,129</u>	<u>\$ 6,478</u>

**Plant Operation**

Object	Title	2600	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
100	- Salaries		\$ 292,863	\$ 297,918	\$ 307,214	\$ 324,257	\$ 17,043
200	- Benefits		\$ 93,287	\$ 82,068	\$ 94,233	\$ 119,790	\$ 25,557
300	- Professional Services		\$ 500	\$ 157	\$ 500	\$ 500	\$ -
400	- Purchased Property Svcs		\$ 121,100	\$ 119,010	\$ 110,350	\$ 110,850	\$ 500
500	- Other Purchased Services		\$ 53,250	\$ 53,008	\$ 56,000	\$ 56,000	\$ -
600	- Supplies/Consumables		\$ 187,000	\$ 159,922	\$ 202,500	\$ 202,500	\$ -
700	- Furniture/Equipment		\$ 16,500	\$ 17,211	\$ 30,000	\$ 35,000	\$ 5,000
			<u>\$ 764,500</u>	<u>\$ 729,294</u>	<u>\$ 800,797</u>	<u>\$ 848,897</u>	<u>\$ 48,100</u>

**Equipment**

Object	Title	2640	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
400	- Purchased Property Svcs		\$ 29,000	\$ 23,121	\$ 27,750	\$ 27,750	\$ -
			\$ 29,000	\$ 23,121	\$ 27,750	\$ 27,750	\$ -

**Transportation**

Object	Title	2711	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services		\$ 198,849	\$ 170,882	\$ 162,337	\$ 156,932	\$ (5,405)
			\$ 198,849	\$ 170,882	\$ 162,337	\$ 156,932	\$ (5,405)

**Transportation- Extra Curricular**

Object	Title	2720	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
500	- Other Purchased Services		\$ 8,300	\$ 9,564	\$ 8,500	\$ 23,500	\$ 15,000
			\$ 8,300	\$ 9,564	\$ 8,500	\$ 23,500	\$ 15,000

**Food Service Assessment Via SU**

Object	Title	3120	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
300	- Professional Services		\$ 145,755	\$ 61,272	\$ 168,395	\$ 131,552	\$ (36,843)
			\$ 145,755	\$ 61,272	\$ 168,395	\$ 131,552	\$ (36,843)

**Debt Service**

Object	Title	5100	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
800	Debt Interest & Principal		\$ 32,455	\$ 292,641	\$ -	\$ -	\$ -
			\$ 32,455	\$ 292,641	\$ -	\$ -	\$ -

**Transfer to Reserve**

Object	Title	5350	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
900	- Debt Principal/Transfers		\$ -	\$ 75,000	\$ -	\$ -	\$ -
			\$ -	\$ 75,000	\$ -	\$ -	\$ -

**Deficit**

Object	Title	6999	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Incr/(Dcrs)
800	Contingency		\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -

**TOTALS**

			\$ 11,843,538	\$ 11,704,749	\$ 12,633,132	\$ 13,843,459	\$ 1,210,327
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CAL CO-OP SCHOOL DISTRICT PROFIT & LOSS REPORT  
7/1/19 - Beginning Balance

**FY20 - FY22**

Comments

Unreserved Fund Balance (Surplus) \$ 290,956 **Audited ending SURPLUS @ 6/30/19**

	FY20 BUDGET	FY20 ACTUALS	Variance	
<b>FUND ONE (1) TOTAL REVENUES</b>	\$ (11,448,296)	\$ (11,253,291)	\$ (195,005)	FY20 Revenue Shortfall:
<b>FUND ONE (1) TOTAL EXPENSES</b>	\$ 11,523,296	\$ 11,446,031	\$ 77,265	\$200K Planned Spend down
Net FY20 Results	\$ 75,000	\$ 192,740		FY20 Expenditures Under: (even with \$75K Capital Ex Transfer)
				\$41K W/ Professional Svcs Guidance under Budget
				\$30K SU Tech Assessment under Budget

**FUND ONE (1) CAPITAL EXP TRANSFER** \$ (75,000) Add'l Planned Capital Expenditure Transfer

6/30/20 - Ending Bal. Unrestricted Surplus \$ 98,217 **Audited ending SURPLUS @ 6/30/20**

	FY21 BUDGET	FY21 ACTUALS		
<b>FUND ONE (1) TOTAL REVENUES</b>	\$ (11,877,933)	\$ (11,913,105)	\$ 35,172	\$150K Planned Spend down - covered by Revenue Surplus
<b>FUND ONE (1) TOTAL EXPENSES</b>	\$ 11,877,933	\$ 11,196,516	\$ 681,417	Tuition \$45K, CRF - \$65K, ESSERS II - \$35K, Interest \$15K
				Assessment True-ups netted \$250K in SU refunds

6/30/21 - Ending Bal. Unrestricted Surplus \$ 814,806 **Audited ending SURPLUS @ 6/30/21**

	FY22 BUDGET	FY22 ACTUALS		
<b>FUND ONE (1) TOTAL REVENUES</b>	\$ (11,843,538)	\$ (11,963,697)	\$ 120,159	Drive by Medicaid Subgrant - \$72K plus Pre-k Tuition - \$20K
<b>FUND ONE (1) TOTAL EXPENSES</b>	\$ 11,843,538	\$ 11,704,749	\$ 138,789	Includes PSB construction Loan early payback (\$260K); saving \$33K interest expense over 9 yrs
<b>FUND ONE (1) CAPITAL EXP TRANSFER</b>			\$ (75,000)	Add'l Planned Capital Expenditure Transfer

6/30/22 - Ending Bal. Unrestricted Surplus \$ 998,754 **Audited ending SURPLUS @ 6/30/22**

\$ (475,000) **Applied (\$475K) to FY23 Revenue Budget to cover large Tuition Increase**

\$ 523,754 **Revised ESTIMATED ending Surplus @ 6/30/2023**

Use for:

- 1.) FY23 Tuition Costs Risk Reserve - \$300K
- 2.) Apply to FY24 Revenue Budget - \$225K

**FUND THREE (3) CAPITAL RESERVE**

6/30/22 - Ending Balance \$ 95,195 **RESTRICTED Surplus**

## Caledonia Central Supervisory Union Staff 2022-2023

Primary Location	Name	Position Type	Amount
Twinfield School	Adams, Amy	Food Service Worker	\$26,050.77
Danville School	Anderson, Shannon	Para - Special Education	\$36,824.18
Waterford School	Armstrong, Melanie M	Para - Special Education	\$3,213.75
Barnet School	Austin, Ireland P.	Para - Special Education	\$19,668.15
Danville School	Bacon, Nathaniel S.	Para - Special Education	\$13,883.40
Walden School	Baeseemann, Austin P.	Para - Special Education	\$3,213.75
Cabot School	Barr-Smith, Damarah	Para - Special Education	\$19,561.57
CCSU	Barter, Jacqueline	SLP&SLPA	\$76,334.00
Twinfield School	Basa, Ginger	Para - Special Education	\$22,956.75
Danville School	Bedor, Samantha J	Para - Special Education	\$23,524.65
Danville School	Beliveau, Carlie M.	Para - Special Education	\$29,645.63
CCSU	Bell, Brittnee T.	LNA	\$30,195.00
Twinfield School	Bialowoz, Paul	Teacher - Special Education	\$59,218.00
CCSU	Bissell, Martha	Bus Driver	\$16,268.00
Twinfield School	Booth, Francie	Para - Special Education	\$25,010.78
CCSU	Briggs, Denise	Transportation Coordinator	\$24,000.00
CCSU	Briggs, Denise	Bus Driver	\$16,268.00
Danville School	Brill, Heather L.	Para - Special Education	\$27,826.88
Twinfield School	Brochu, Jerome	Maintenance and Transportation	\$51,469.20
Walden School	Brochu, Jessica	Teacher - Special Education	\$46,021.00
CCSU	Brock, Molly	Nurse Coordinator	\$28,603.00
Danville School	Brown, Daniah R.	Para - Special Education	\$21,726.68
CCSU	Buck, Kelsi L.	LNA	\$26,565.00
CCSU	Buck, Miranda A	LNA	\$31,100.85
Barnet School	Burnett, Candy	Para - Special Education	\$23,524.65
Barnet School	Calcagni, Renee	Para - Special Education	\$25,281.45
CCSU	Callan, Katie L	Admin Assistant	\$47,314.08
Barnet School	Carpenter, Tammy	Teacher - Special Education	\$46,164.00
Danville School	Cassidy, Mary	Teacher - Special Education	\$50,095.00
Danville School	Chamberlin, Corinne	Para - Special Education	\$25,281.45
Barnet School	Chase, Evan	Para - Special Education	\$23,524.65
Danville School	Cheney, Malcolm	Teacher - Special Education	\$52,642.00
Cabot School	Christensen, Mark	Cabot	\$27,069.00
Danville School	Clancy, Emily	Para - Special Education	\$27,051.98
Danville School	Clark, Allana	Para - Special Education	\$27,051.98
Twinfield School	Coates, Rhonda	Teacher - Special Education	\$64,684.00
Danville School	Colbeth, Felicia	Para - Special Education	\$36,824.18
CCSU	Cole, Nichole	Finance Assistant	\$60,552.00
Twinfield School	Collier, Lee	Maintenance and Transportation	\$46,508.64
CCSU	Concessi, Michael P	Business Manager	\$116,699.00
Cabot School	Corrow McNally, Cathy M	Para - Special Education	\$27,741.42
Cabot School	Curschmann, Jennifer	Cabot	\$20,012.06
Walden School	Daniels, Kathryn L.	Para - Special Education	\$32,191.88
CCSU	Davidson, Jessie A.	Food Service	\$25,864.96
CCSU	Davidson, Tracy L	Admin Assistant	\$39,776.40
Danville School	DeMasi, Trinity S	Para - Special Education	\$2,056.80
Twinfield School	Demers, Joseph M	Maintenance and Transportation	\$37,333.44
Danville School	DeShone, Kerrie	Para - Special Education	\$38,051.65
CCSU	DeWitt, Chelsea R	Admin Assistant	\$43,013.00
Waterford School	DLeon, Samantha	Teacher - Special Education	\$53,225.00
Twinfield School	Dupont, Catherine	Teacher - Special Education	\$66,506.00
Cabot School	Dutil, Rick	Cabot	\$57,148.56
CCSU	Edgar, Jason N	Technology	\$51,573.60
CCSU	Emmons, Belinda	Food Service	\$29,763.12

Waterford School	Farnham, Katlynn M.	Para - Special Education	\$18,511.20
Cabot School	Feldman, Tamara L	Para - Special Education	\$19,561.57
Danville School	Ferris, Meagan L.	Para - Special Education	\$4,749.00
CCSU	Flannery, Amy	Teacher - Special Education	\$71,539.00
Twinfield School	Forest, Walter	Para - Special Education	\$19,561.57
Peacham School	Foster, Nicole R	Para - Special Education	\$34,587.00
Twinfield School	Franks, Jacki C	Para - Special Education	\$22,292.21
Twinfield School	Franks, Stephen	Maintenance and Transportation	\$23,948.75
Twinfield School	French, Isaac	Para - Special Education	\$18,196.25
CCSU	Frost, Diane	Food Service	\$22,748.64
Danville School	Gadapee, Shelli	Para - Special Education	\$38,594.70
CCSU	Gallagher, Helene M	Teacher - Special Education	\$78,380.29
Twinfield School	Gibbs, Michael	Maintenance and Transportation	\$49,109.76
CCSU	Gillespie, Dianne M	Finance Assistant	\$49,819.68
Barnet School	Gombas, Valerie	Para - Special Education	\$27,051.98
Twinfield School	Gonzales, Shelby E.	Para - Special Education	\$18,196.25
Peacham School	Guy, Michele	Para - Special Education	\$7,678.72
CCSU	Hale, Bethany	EE Coordinator	\$85,490.00
Danville School	Hall, Christina	Para - Special Education	\$20,776.88
Twinfield School	Hartman, Matthew	Afterschool Program	\$24,500.00
Twinfield School	Harvey, Rita	Para - Special Education	\$25,010.78
Twinfield School	Hebert, Brian	Para - Special Education	\$14,004.96
Danville School	Heiser, Heather	Para - Special Education	\$27,051.98
Twinfield School	Hersey, Elisha J.	Para - Special Education	\$22,956.75
CCSU	Hertz, Analisa D	Curriculum Instruction Coordinator	\$90,000.00
CCSU	Hohn, Rebecca S	Teacher - Special Education	\$63,773.00
Waterford School	Hood, Charlie	Para - Special Education	\$16,068.75
Cabot School	Horne, Allison	Para - Special Education	\$34,587.00
Twinfield School	Howard, Linda	Para - Special Education	\$29,106.74
CCSU	Howrigan, Nicole	Teacher - Special Education	\$83,430.00
CCSU	Hummer, Vicki A	Special Services Coordinator	\$82,000.00
Barnet School	Jacques Staats, Melanie	Para - Special Education	\$42,506.33
CCSU	Keefe, Ellie	Finance Assistant	\$54,016.56
Danville School	Kelly, Darcey S	Teacher - Special Education	\$54,498.00
Cabot School	Kerrigan, Kyla R	Teacher - Special Education	\$49,652.00
CCSU	Kimball, Pamela J.	Food Service	\$28,343.04
CCSU	Koch, Vanessa	Human Resources	\$82,000.00
Twinfield School	Kovach, Richard J	Maintenance and Transportation	\$50,299.92
CCSU	Landry, Anne M	Special Services Coordinator	\$110,000.00
CCSU	Lawlor, Annie M	Food Service	\$22,100.91
Waterford School	Lee, Kelsey E.	Para - Special Education	\$23,524.00
CCSU	Lemery, Jennifer H	Curriculum Instruction Coordinator	\$78,000.00
Cabot School	Lindert, Jennifer	Teacher - Special Education	\$68,752.00
Danville School	Lopez, Cora N.	Para - Special Education	\$22,518.45
CCSU	Lynch, Brenda	SLP&SLPA	\$76,334.00
Peacham School	Lyon, Linda J	Teacher - Special Education	\$70,774.00
CCSU	MacDonald Heit, Connor	Technology	\$44,516.16
CCSU	MacDonald, Heather S	SLP&SLPA	\$76,334.00
Twinfield School	Mangan, Carol	Teacher - Special Education	\$71,517.00
Waterford School	Marchand, Michael L	Para - Special Education	\$25,281.45
Danville School	Marcotte, Ana	Para - Special Education	\$23,524.65
Danville School	Marshall, Robert J.	Para - Special Education	\$34,587.00
CCSU	Marshia, Scott	Technology	\$91,133.00
CCSU	Martin, Suzanne M	Technology	\$51,615.36

CCSU	McCarthy, Elizabeth	Teacher - Special Education	\$57,735.00
CCSU	McCarthy, Jennifer R.	OT	\$80,000.00
Danville School	McCarthy, Kathleen	Para - Special Education	\$25,281.45
Twinfield School	McNamara, Shawn	Maintenance and Transportation	\$85,000.00
Danville School	McNeil, Brett	Para - Special Education	\$34,587.00
Walden School	Millard, Kristen	Para - Special Education	\$39,582.90
Cabot School	Miller, Brock	Cabot	\$47,903.90
Twinfield School	Miller, Karah B.	Para - Special Education	\$13,441.75
Danville School	Miller, Katherine	Teacher - Special Education	\$62,100.00
Danville School	Mitchell, Lindsey	Para - Special Education	\$34,587.00
CCSU	Monahan, Allison S	Special Services Coordinator	\$82,000.00
CCSU	Morrison, Tina G.	Finance Assistant	\$48,378.96
Danville School	Moulton, Megan	Para - Special Education	\$23,524.65
Waterford School	Moyse, Georgette	Para - Special Education	\$33,500.00
Danville School	Mundinger, Cheryl	Para - Special Education	\$27,051.98
Cabot School	Nally, Rebecca	Teacher - Special Education	\$62,773.00
Barnet School	Nester, Kathryn	Teacher - Special Education	\$48,977.00
CCSU	Nishball-Williams, Beth	Teacher - Special Education	\$67,922.00
CCSU	Nixon, Amy A.	SLP&SLPA	\$30,859.00
Cabot School	North, Jessica	Teacher - Special Education	\$46,463.00
Waterford School	Orr, Michelle G	Para - Special Education	\$30,260.00
Waterford School	Parrish, Hailey E.	Para - Special Education	\$20,953.65
CCSU	Pelletier, Shannon	Bus Driver	\$15,218.00
Twinfield School	Perkins, Nicole	Para - Special Education	\$26,376.10
Barnet School	Pierce, Marta	Para - Special Education	\$21,956.00
CCSU	Provine, Carolyn T.	Teacher - Regular	\$44,927.00
CCSU	Raleigh, Mary-Jeanne	School Psychologist	\$79,568.00
Cabot School	Rich, Michelle	Cabot	\$21,015.72
Cabot School	Richardson, Amy	Para - Special Education	\$24,322.07
Twinfield School	Roberts, Emily O	Teacher - Special Education	\$47,374.00
CCSU	Robinson, Maryellen	OT	\$63,332.64
Waterford School	Robinson, Tracy M.	Para - Special Education	\$15,315.53
Barnet School	Ruffner, Alice L	Para - Special Education	\$20,696.55
Cabot School	Scherr, Sonia R	Cabot	\$46,350.00
CCSU	Shea, Kelsey	OT	\$65,000.00
Danville School	Sheerin, Evelyn	Para - Special Education	\$1,890.00
Waterford School	Sherburne, Sandra	Teacher - Special Education	\$62,261.00
CCSU	Simpson, Courteney Rae	SLP&SLPA	\$16,766.46
Cabot School	Snay, Candice M.	Para - Special Education	\$20,238.19
Cabot School	Snay, Phillip E.	Para - Special Education	\$19,561.57
CCSU	Snodgrass, Emily C	Food Service	\$29,763.12
CCSU	Stevens, Andrew O	Technology	\$44,516.16
CCSU	Stewart, Tanika M	Food Service	\$54,590.00
Cabot School	Stoddard, Shani	Para - Special Education	\$20,238.19
Peacham School	Stone, Leslie	Para - Special Education	\$17,565.07
CCSU	Streeter, Michele M.	Teacher - Special Education	\$58,000.00
CCSU	Sweet, Jennifer	SLP&SLPA	\$68,000.00
Waterford School	Switser, Elizabeth R	Para - Special Education	\$9,670.50
Cabot School	Tatro, Marie J.	Para - Special Education	\$27,941.76
Twinfield School	Terry Deforge, Maurren	Para - Special Education	\$20,926.89
CCSU	Therrien, Ginger	Bus Driver	\$15,729.00
CCSU	Thomas, Abygail	Food Service	\$28,343.04
Cabot School	Thompson, Courtney	Para - Special Education	\$19,561.57
CCSU	Towle, Shelley R	Food Service	\$31,256.40
Waterford School	Trottier, Janice	Para - Special Education	\$28,012.73
CCSU	Tucker, Mark	Superintendent	\$142,000.00

CCSU	Waldron Shover, Jessica L.	Behavior Anaylst	\$43,216.22
Cabot School	Ward, Angela	Para - Special Education	\$19,561.57
CCSU	Warner, Jason E.	Technology	\$41,000.00
CCSU	Wentworth, Sarah	Teacher - Special Education	\$33,391.62
Danville School	Wentworth, Sarah	Para - Special Education	\$7,042.88
CCSU	White, Ann R.	Food Service	\$20,376.14
CCSU	Willis, Melanie	Teacher - Regular	\$31,827.00
CCSU	Winot, Tracy	SLP&SLPA	\$71,000.00
Cabot School	Withers, Connie	Cabot	\$26,914.32
Cabot School	Withers, Connie	Cabot	\$9,023.00
Cabot School	Withers, Connie	Cabot	\$5,006.40
Twinfield School	Yachfine, Hussna	Para - Special Education	\$4,676.13
Twinfield School	Yachfine, Miriam E.	Food Service Worker	\$10,910.97
CCSU	Yandow, Tamra N	Physical Therapist	\$70,987.00
Peacham School	Young, Pamela	Para - Special Education	\$12,546.48





# Caledonia Central Supervisory Union Budget Summary

## **FY24 - APPROVED**

		For Fiscal Year: 2021-2022	2021-2022	2022-2023	2023-2024	
<b>Revenue</b>		<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<u>SU Wide Activities</u>		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase/ (Decrease)</u>
1943	Tuition- SpED Excess Cost	83,379	100,019	150,000	100,000	(50,000)
1510	Interest Income	1,500	1,249	0	0	0
1941	Special Ed Assessment-SU	3,338,596	3,169,706	3,342,433	3,565,609	223,176
1931/34	General Assessment-SU	1,037,083	979,860	1,066,661	1,118,704	52,043
1941	Educational Services - SU	1,787,039	1,847,879	1,870,179	2,147,181	277,002
1990	Miscellaneous Revenue	0	53,216	0	0	0
	Local:	<u>6,247,597</u>	<u>6,151,929</u>	<u>6,429,273</u>	<u>6,931,494</u>	<u>502,221</u>
3150	State Transportation Aid	385,839	406,981	417,617	510,800	93,183
3201	State Mainstream Block Grant	599,212	599,212	3,481,624	3,696,035	214,411
3202	Special Ed Reimbursement	3,373,498	3,051,334	0	0	0
3203	Special Ed Extraordinary	570,846	370,496	1,093,548	1,402,000	308,452
3205	State Placed Reimbursement	0	42,975	0	0	0
3308	Voc Trans - TUS	10,000	35,401	10,000	0	(10,000)
5200	Interfund Transfer	0	6,686	0	0	0
5400/5720	Prior Year / VSBIT Refunds	0	9,862	0	0	0
	State/Other	<u>4,939,396</u>	<u>4,522,947</u>	<u>5,002,789</u>	<u>5,608,835</u>	<u>606,046</u>
	Sub Total	<u>11,186,993</u>	<u>10,674,876</u>	<u>11,432,062</u>	<u>12,540,329</u>	<u>1,108,267</u>
	Federal/State Grants	0	0	0	0	
	<b>Totals</b>	<u><b>11,186,993</b></u>	<u><b>10,674,876</b></u>	<u><b>11,432,062</b></u>	<u><b>12,540,329</b></u>	<u><b>1,108,267</b></u>

# Caledonia Central Supervisory Union

## DETAIL OF FUNCTION

		FY22	FY22	FY23	FY24		
<b>Direct Instruction - Gen Ed</b>		Function 1100					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	62,672	75,930	70,391	0	(70,391)	
200	Benefits	36,562	38,078	39,100	0	(39,100)	
600	Supplies - ESSERS II	0	0	0	0	0	
		99,234	114,008	109,491	0	(109,491)	

<b>Special Education Instruction</b>		Function 1200		Program 211			
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	2,655,172	2,766,919	2,863,481	3,266,044	402,563	
200	Benefits	1,296,849	1,185,606	1,280,899	1,509,036	228,137	
300	Professional Services	1,353,700	977,158	1,132,000	1,079,000	(53,000)	
400	Property Services	0	0	0	0	0	
500	Other Services	1,235,800	1,202,746	1,391,300	1,281,800	(109,500)	
600	Supplies	23,050	8,810	31,500	22,750	(8,750)	
700	Equipment	16,500	0	1,000	0	(1,000)	
800	Other	0	0	0	0	0	
		6,581,071	6,141,238	6,700,180	7,158,630	458,450	

<b>Extra /Co-Curricular</b>		Function 1420					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
200	Benefits	0	0	0	0	0	
		0	0	0	0	0	

<b>Mental &amp; General Health Services</b>		Function 2120 / 2132					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	30,900	30,900	31,827	158,779	126,952	
200	Benefits	22,525	28,468	30,730	63,859	33,129	
		53,425	59,368	62,557	222,638	160,081	

<b>Psychological Services</b>		Function 2140		Program 211			
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	77,252	77,250	79,568	81,955	2,387	
200	Benefits	26,494	27,718	27,379	29,606	2,227	
300	Professional Services	35,500	17,945	12,500	13,500	1,000	
600	Supplies	3,000	2,873	1,500	1,500	0	
		142,246	125,785	120,947	126,561	5,614	

**Speech & Language****Function 2150**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	419,265	376,016	372,199	399,840	27,641
200	Benefits	60,673	76,168	75,663	83,610	7,947
300	Professional Services	58,700	93,910	95,600	66,750	(28,850)
400	Property Services	1,200	0	0	0	0
500	Other Services	5,362	1,865	4,500	6,500	2,000
600	Supplies	5,368	1,031	3,150	5,400	2,250
700	Equipment	2,000	0	4,000	0	(4,000)
800	Other	307	0	0	0	0
		552,875	548,991	555,112	562,100	6,988

**Occupational Therapy****Function 2160**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	141,388	141,370	145,629	150,027	4,398
200	Benefits	35,684	46,890	47,454	49,524	2,070
300	Professional Services	8,561	33,086	9,400	20,500	11,100
400	Property Services	0	0	0	0	0
500	Other Services	359	171	450	100	(350)
600	Supplies	1,050	1,264	1,375	1,500	125
700	Equipment	0	0	1,750	0	(1,750)
800	Other	0	0	0	0	0
		187,042	222,780	206,058	221,651	15,593

**Physical Therapy****Function 2170**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	114,346	80,947	109,750	100,250	(9,500)
600	Supplies	0	0	0	3,000	3,000
		114,346	80,947	109,750	103,250	(6,500)

**Curriculum Development SPED****Function 2210**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	441	9,501	5,750	13,750	8,000
		441	9,501	5,750	13,750	8,000

**Curriculum Development****Function 2210**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	151,723	125,349	133,908	154,910	21,002
200	Benefits	52,526	39,602	51,644	57,571	5,927
300	Professional Services	0	2,095	5,000	5,000	0
400	Property Services	0	0	100	0	(100)
500	Other Services	8,600	1,556	8,600	8,500	(100)
600	Supplies	3,300	771	2,800	3,500	700
700	Equipment	1,800	2,120	0	0	0
800	Other	3,000	780	3,000	3,000	0
		220,949	172,274	205,052	232,481	27,429

**Staff Training**Function **2213**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	16,000	4,635	15,000	25,000	10,000
		16,000	4,635	15,000	25,000	10,000

**Technology Supervision**Function **2225**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	208,626	214,476	220,419	334,086	113,667
200	Benefits	107,976	100,324	112,317	181,238	68,921
300	Professional Services	0	158	250	250	0
400	Property Services	0	0	0	0	0
500	Other Srvcs-Licenses fees	82,486	86,273	80,000	110,250	30,250
600	Supplies	6,500	31,882	12,500	20,000	7,500
700	Equipment	4,250	580	0	0	0
800	Other	0	0	0	0	0
		409,838	433,693	425,486	645,824	220,338

**General Admin**Function **2310**

Programs 100 &amp; 211

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	1,000	800	750	500	(250)
200	Benefits	77	55	50	50	0
300	Professional Services	31,250	18,875	21,250	21,000	(250)
500	Other Services	12,000	11,185	12,000	12,000	0
800	Other	9,000	9,355	9,000	10,500	1,500
		53,327	40,270	43,050	44,050	1,000

**Negotiations**Function **2318**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	20,000	7,390	20,000	20,000	0
600	Supplies	0	0	0	0	0
		20,000	7,390	20,000	20,000	0

**Superintendents Office**Function **2321**

<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	247,627	252,268	257,372	279,454	22,082
200	Benefits	94,839	91,724	102,444	112,555	10,111
300	Professional Services	10,000	5,212	7,500	9,000	1,500
400	Property Services	49,500	49,788	47,500	63,250	15,750
500	Other Services	28,000	34,807	29,500	33,500	4,000
600	Supplies	9,500	8,337	9,950	8,200	(1,750)
700	Equipment	4,000	0	0	0	0
800	Other	6,000	8,561	6,000	8,500	2,500
		449,466	450,697	460,266	514,459	54,193

<b>Special Education Services Admin</b>		Function <b>2420</b>		Program 211		
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	87,550	58,367	90,177	95,790	5,613
200	Benefits	56,485	31,222	41,050	45,818	4,768
300	Professional Services	3,026	6,601	4,500	5,000	500
400	Property Services	0	0	0	0	0
500	Other Services	2,000	7,723	7,000	14,500	7,500
600	Supplies	1,500	979	3,750	3,500	(250)
700	Equipment	3,500	6,259	0	0	0
800	Other	1,750	1,730	1,750	2,500	750
		155,811	112,881	148,227	167,108	18,881

<b>Fiscal Services</b>		Function <b>2520</b>				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	315,782	316,002	325,224	340,845	15,621
200	Benefits	150,758	152,684	155,371	140,350	(15,021)
300	Professional Services	30,000	34,613	33,000	35,500	2,500
400	Property Services	10,000	9,997	10,000	0	(10,000)
500	Other Services	1,000	1,993	1,000	2,000	1,000
600	Supplies	5,000	5,045	13,500	13,500	0
700	Equipment	3,000	0	0	0	0
800	Other	1,000	8,068	6,000	8,000	2,000
		516,540	528,402	544,095	540,195	(3,900)

<b>Plant Operations</b>		Function <b>2600</b>				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	362,144	326,796	318,801	354,274	35,473
200	Benefits	141,497	136,625	143,162	170,697	27,535
		503,641	463,421	461,963	524,971	63,008

<b>Transportation</b>		Function <b>2711</b>				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	205,052	240,765	232,026	213,607	(18,419)
200	Benefits	103,501	104,775	114,488	112,479	(2,009)
300	Professional Services	2,350	4,767	1,500	4,500	3,000
400	Property Services	98,000	173,940	156,790	171,730	14,940
500	Other Services	425,021	395,315	435,760	399,000	(36,760)
600	Supplies	48,500	92,356	48,000	84,000	36,000
700	Equipment	0	9,225	0	0	0
800	Other	3,000	457	2,250	1,750	(500)
		885,424	1,021,600	990,814	987,066	(3,748)

<b>Transportation Voc</b>		Function <b>2713</b>				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	0	0	0	0
200	Benefits	0	0	0	0	0
600	Supplies	3,650	0	0	0	0
		3,650	0	0	0	0

**Transportation Extra**

		Function 2721				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	15,000	9,946	0	10,000	10,000
200	Benefits	1,148	1,067	0	765	765
500	Other Services	0	0	0	0	0
		16,148	11,013	0	10,765	10,765

**Transportation SPED**

		Function 2711		Program 211		
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
400	Property Services	0	1,391	0	0	0
500	Other Services	199,450	175,822	196,750	366,000	169,250
600	Supplies	0	868	0	3,000	3,000
		199,450	178,080	196,750	369,000	172,250

**Subgrant ESSERS II to Districts**

		Function 5500				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
930	Subgrant Transfer	0	0	0	0	0
		0	0	0	0	0

Grand Totals

11,186,993	10,677,665	11,432,058	12,540,324	1,108,266
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## Caledonia Central Supervisory Union Assessments by School District

### FY24 Budget

LOCAL FUNDS (1)		<u>Caledonia</u>	<u>Danville</u>	<u>Peacham</u>	<u>Cabot</u>	<u>Twinfield</u>	<u>Totals</u>
		<u>Coop</u>					
General Assess	Supt office & Board	204,042	141,702	33,615	68,924	130,225	578,509
General Assess	Bus office/Fiscal	190,529	132,317	31,389	64,360	121,601	540,195
Education Services	Curriculum Dev	94,071	65,330	15,498	31,777	60,039	266,713
Education Services	Technology	227,784	158,190	37,527	76,944	145,378	645,824
Education Services	Physical Health	55,602	28,890	31,277	15,287	26,745	157,801
Education Services	Mental Health	25,935	38,902	-	-	-	64,837
Education Services	Transportation	156,932	142,913	34,133	51,030	102,027	487,035
Education Services	Plant & Operations	-	52,784	-	179,217	292,970	524,971
Special Ed Assess	<b>SpED</b>	<b>1,032,243</b>	<b>1,273,357</b>	<b>142,686</b>	<b>545,109</b>	<b>572,214</b>	<b>3,565,609</b>
		<b>1,987,138</b>	<b>2,034,385</b>	<b>326,124</b>	<b>1,032,647</b>	<b>1,451,199</b>	<b>6,831,494</b>

### FUND (6)

Food Services	131,551	43,044	33,329	101,801	26,801	336,526
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Mudgett  
Jennett &  
Krogh-Wisner, P.C.  
Certified Public Accountants #435

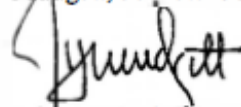
January 5, 2023

The Superintendent and Board of Education  
Caledonia Central Supervisory Union

**AUDITOR'S CERTIFICATION**

The financial statements of the Caledonia Central Supervisory Union and member school districts, Cabot Town School District, Caledonia Cooperative School District, Danville Town School District, Peacham Town School District, and Twinfield Union School District #33, for the fiscal year ended June 30, 2022 are being audited by Mudgett, Jennett & Krogh-Wisner, P.C. of Montpelier. The financial statements and auditors reports will be available at the schools or at the office of the Caledonia Central Supervisory Union office in Danville, Vermont.

Mudgett, Jennett & Krogh-Wisner, P.C.



John H. Mudgett, CPA  
Principal



*Approved*  
Caledonia Central Supervisory Union  
**Caledonia Cooperative School District**  
**Full Board of Directors' Informational Meeting**  
Meeting Location: Zoom Online Meeting  
March 30, 2022, at 6:00 PM

The meeting was called to order by Jessica Roy at 6 PM

Present: Hannah Goguen, Dan Gingue, Lynette Farnham, Kilee Willey, Jessica Roy, Sue Roberts, Dave Warden, James Hemond. Absent: Jen D'Agostino. Principals: Anthony Fontana, Luisa Millington, Chris Miller, Superintendent Mark Tucker

Consent Agenda

A **motion** to accept the agenda as warned by Lynette Farnham and seconded by Dan Gingue. Motion passed.

**Year in the Review** – Anthony Fontana, Luisa Millington, Chris Miller

Each Principal talked about their school year and what the schools have focused on and projects that have taken place. Also discussed the collaboration between the 3 schools and how they are working to build that further.

**Budget Presentation** –

Mark Tucker gave a presentation on the budget and what created significant changes between the FY22 and FY23 budgets. Some factors looked at are salaries, total education spending, health insurance increase, Special ed cost decrease, payoff of a loan (will save on principal and interest), Afterschool and summer programs will be funded by the Esser Grant, tuition figures, transportation reduction,

Question regarding high school enrollment – net increase of 27 more high school students for FY23. More going in then graduating out. Looks like 48 are graduating in FY22.

Mark went over what creates and affects the tax rate such as education spending, equalized pupil, CLA and the yield rate.

Mark also went over each school's tax rate based on the variables noted above.

Barnet is seeing a 28-cent tax rate reduction.

Walden is seeing a tax rate increase of 5 cents.

Waterford is seeing a 6-cent reduction in the tax rate.

Mark went over the proposed yield rate change that might take place and what that would do for each district. Would result in a further reduction for all three communities.

**Public Comment** – A thank you to everyone that is involved with our schools.

A **motion** to adjourn by Lynette Farnham and seconded by James Hemond. Motion passed.

Minutes Respectfully Submitted,

Nicky Cole

Caledonia Cooperative School District of  
 Barnet, Walden, & Waterford, Vermont  
 April 5<sup>th</sup>, 2022  
 School District Elections and Budget - Certified Vote Totals  
 3200 Registered Voters in District

	Barnet	Walden	Waterford	District Total
<b><u>Article 1: Moderator</u></b>				<b><u>*winner needs at least 1% of District OR 32 votes</u></b>
<i>Write-in only*</i> <i>(receiver of most votes in each town listed below)</i>	52	21	37	110
Maurice Chaloux	0	0	34	34
Dennis McLam	43	0	0	43
Roger Fox	0	17	0	17
				<b><u>Dennis McLam re-elected</u></b>
<b><u>Article 2: Barnet Director - 3 year term</u></b>				<b><u>*winner needs at least 1% of Town (Barnet) OR 14 votes</u></b>
<i>Write-in only*</i> <i>(receiver of most votes in town listed below)</i>	76			76
Jessica Roy	60			60
				<b><u>Jessica Roy re-elected</u></b>
<b><u>Article 3: Walden Director - 3 year term</u></b>				
James Clark		11		11
Hillarie Holbrook		101		101
<i>Write-in</i>		2		2
				<b><u>Hillarie Holbrook elected</u></b>
<b><u>Article 4: Waterford Director - 3 year term</u></b>				
Jason "Jay" Miller			129	129
<i>Write-in</i>			1	1
				<b><u>Jason "Jay" Miller elected</u></b>

	Barnet	Walden	Waterford	District Total
<b>Article 5: District Treasurer</b>				
Frederick A. Saar	77	74	56	207
Write-in	4	5	21	30
				<b><u>Frederick A. Saar re-elected</u></b>
<b>Article 6: District Clerk</b>				<b><u>*winner needs at least 1% of District OR 32 votes</u></b>
Write-in only* (receiver of most votes in each town listed below)	44	10	20	74
Bobby Farlice-Rubio	33	5	0	38
Kandy Benedetti	0	0	14	14
				<b><u>Bobby Farlice-Rubio re-elected</u></b>
<b>Article 7: Budget</b>				
YES	68	76	124	268
NO	41	45	51	137
				<b><u>Budget is APPROVED</u></b>
<b>Article 8: Authorization to Borrow</b>				
YES	84	91	140	315
NO	26	31	31	88
				<b><u>Authorization to Borrow is APPROVED</u></b>
<b>Article 9: Reserve Fund Authorization</b>				
YES	91	93	142	326
NO	18	28	32	78
				<b><u>Reserve Fund Authorization is APPROVED</u></b>

Respectfully Submitted, Bobby Farlice-Rubio, Caledonia Cooperative School District Clerk

Caledonia Central Supervisory Union  
PO Box 216  
Danville, VT 05828

**2022-2023**  
**Caledonia Cooperative School District**  
**Annual Report**