

Mount Mansfield Modified Union School District
& Chittenden East Supervisory Union #12

ANNUAL REPORT

2016-17

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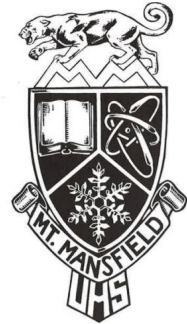
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Cover designed by: Kelsey Parenteau, Class of 2017



Annual Report Dedication

Mt. Mansfield Union High School (MMUHS) is celebrating its 50th anniversary serving students and families in Bolton, Huntington, Jericho, Richmond and Underhill. This annual report is dedicated to the individuals who have graduated from MMUHS and the families, community members, board members, volunteers, teachers, staff members, administrators, coaches, mentors and education advocates who have made the past 50 years possible. Mt. Mansfield Union High School's evolution and success is due to the overwhelming support and generosity of the entire school community. This 50 year milestone personifies the vision, care and commitment of communities that understand the benefits of a quality education and are deeply invested in the success of generations of young people.



Mt. Mansfield Union High School's First Graduating Class



ANNUAL REPORT

Mount Mansfield Modified Union School District & Chittenden East Supervisory Union #12

This report provides budget and programming information for the Mount Mansfield Modified Union School District (MMMUSD) and Chittenden East Supervisory Union (CESU).

MMMUSD operates Smilie Memorial School (PK-4), Jericho Elementary (K-4), Richmond Elementary (PK-4), Underhill ID Elementary (PK-4), Underhill Central School (K-4), Browns River Middle School (Grades 5-8), Camels Hump Middle School (Grades 5-8) and Mt. Mansfield Union High School (Grades 9-12).

CESU is a legal entity established by member communities and the State of Vermont to provide centralized services to multiple school districts. Currently, CESU supplies centralized special education, financial, transportation, technology, curriculum and superintendent services to the Mt. Mansfield Modified Union School District (MMMUSD) preK-12 and Huntington School District preK-4. All but transportation services are assessed to school districts based on the proportion of equalized pupils within each district. The transportation assessment is proportioned based on 75% to the middle schools and high school; the remaining 25% is assessed to the elementary schools based on enrollment.





MMMUSD-CESU School Board Directory

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Eliza Bryan	Student Rep	eliza.bryan@cesuvt.org
Fiona Tynion.....	Student Rep	fiona.tynion@cesuvt.org

Each member of the MMMUSD School Board also serves as a member of the Supervisory Union Board. The Huntington School District appoints one representative who serves as a member of the Supervisory Union Board. The MMMUSD and Supervisory Union conducts joint meetings with a single agenda. Weighted voting is used for all supervisory union matters. The Huntington School District representative may not vote on Modified Union School District matters.

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John R. Alberghini, Superintendent of Schools

District & Supervisory Union Report Superintendent, John R. Alberghini



The District strives to offer a world-class education that affords students the opportunities necessary for future success beyond their preK-12 education. To this end, Mt. Mansfield Modified Union's (MMMUSD) strategic planning and programming centers on graduating students who possess the

knowledge, skills, work ethic and confidence necessary to fulfill their personal goals and to make positive contributions to local and global communities. We expect our school community to practice tolerance and mutual respect at all times. We believe that ethnic, gender, economic and personal diversity all make a stronger learning community. MMMUSD schools strive to maintain safe, nurturing environments where students feel connected to each other as well as to adults within our schools. Open, respectful and discrimination-free learning environments allow students to form a strong academic foundation, accept and celebrate differences, understand local, regional and world issues and foster students' innate curiosity and potential.

July 1, 2016 marked MMMUSD's first full year of operation as a unified school district. The unique character of schools, support of volunteers and families, quality of staff and inquisitive and gracious nature of students has not changed. However, the District has implemented operational changes and is offering new educational



opportunities for students. Operationally, the District has merged school-based food service programs, established campus custodial and maintenance services at RES/CHMS and BRMS/UID, purchased lower cost green energy through a group solar contract, rented space to non-profit organizations and increased mobility and sharing of personnel across the school system. In the area of educational programming and flexibility, the District offered school choice to students and families in grades preK-8, ran two all-day preschool programs, has implemented universal preschool, balanced class sizes preK-4, equalized resources in all five elementary schools and studied, planned and proposed a partial language immersion program that is included in the 2017-18 MMMUSD

budget proposal. These are early benefits and opportunities provided through unification. The District continues to look for ways to optimize resources, effectively utilize capacity in school buildings and offer innovative and successful learning environments.

In addition to administrative, operational and program changes, the MMMUSD School Board has been developing a governance framework to effectively advance community priorities.



The Board has adopted a governing structure and [policies](#) that promote continuous improvement, emphasize community engagement, ensure stakeholders' assets and investments are protected, define operational expectations and monitor and evaluate performance. The Board has created a Commu-

nity Engagement Plan and appointed a subcommittee to complete the components of the plan. The subcommittee is in the process of distributing a community-wide survey and meeting with a diverse set of stakeholders in order to establish long-term objectives that match the wants and needs of our communities. This is exciting work that will allow the District to grow and adjust to current and future learning and employment opportunities for students.

A fundamental goal of our school system is to provide the preK-12 educational programming and supports students require to be successful in postsecondary education and in the workplace at good value. The 2015-2016 school year offered some objective evidence which suggests the District's commitment to excellence, professional development investments, education planning and focus on cost-effectiveness are paying dividends for students and communities. Please see the following links to view:

- Results of the 2016 American College Test Program (ACT) indicate MMUHS had a five-year high in the percentage of college ready students and significantly outperformed the state and national average (<http://go.cesuvt.org/mmuhstrategicpriorities>)
- MMUHS's 2016 Scholastic Aptitude Test (SAT) results were notably higher than state and national averages (<http://go.cesuvt.org/mmuhstrategicpriorities>)
- MMUHS 2015 four year graduation rate was 98% (<http://go.cesuvt.org/mmuhstrategicpriorities>)

- 80% of MMUHS's 2016 graduating seniors attended a two or four year college (<http://go.cesuvt.org/mmuhsstrategicpriorities>)
- MMUHS had the second highest VT high school proficiency rate in literacy and third highest in mathematics on the 2016 state assessment - Smarter Balanced Assessment Consortium (SBAC) (<http://go.cesuvt.org/MMUAssessments>)
- Underhill Central School had the highest overall proficiency rate of any VT elementary school on the 2016 state assessment - Smarter Balanced Assessment Consortium (SBAC) (<http://go.cesuvt.org/ucsassessments>)
- Smilie Memorial School had the seventh overall highest proficiency rate of any VT elementary school on the 2016 state assessment - SBAC (<http://go.cesuvt.org/smsassessments>)
- In the area of science, our elementary schools performed 23% higher than the state average on the 2016 state science assessment, middle schools were 17% higher and high school was 22% higher than state average (<http://go.cesuvt.org/CEassessmentresults>)
- MMMUSD's 2016 5-12 allowable tuition rate of \$13,469 is \$1,304 below the state average; a [November 21, 2016 VTDigger article](#) asserted, "A Mount Mansfield education, at a cost of \$13,469, could be the best deal in Vermont when it comes to test scores."

Offering high quality education programs, graduating students who are ready for college and careers and maintaining facilities that are conducive to learning are only possible with the support of volunteers, taxpayers and community partners. The District is grateful for the efforts and assistance provided by its educational partners.

Communication

MMMUSD-CESU takes pride in sharing information with the broader learning community through multiple media outlets including local news outlets, school/family communications and through social media. To subscribe to regular district updates please visit our



website at <http://www.cesuvt.org/> or follow our learning adventures on Twitter and Instagram at @mmmusdcesu or on Facebook at <https://goo.gl/NqugYS>

Innovative Learning Environments

MMMUSD-CESU learning communities continue to innovate and evolve into student-centered and experiential educational adventures. Our educators research and adjust their instructional practices to bring the best learning opportunities to all of our scholars. We know that everyone learns better through an experiential and personalized approach to learning, thus we are extending our efforts further than ever before. The use of a Maker Space and design thinking is growing in our schools (ex. Richmond scholars share their Maker Space <https://youtu.be/44E9cAethg4>).



MMMUSD-CESU provides educators with embedded support and professional development that encourages risk taking, growth and strong pedagogy. Recently, we hosted a professional development opportunity about the use of BreakOutEDU boxes (a hands-on, inquiry driven learning framework) within our curriculum. Approaches to learning such as this are powerful for students and educators alike. In the same vein, all of our learning communities continue to place a high value on outdoor education and a connection to the natural world. From MMU's outdoor adventure students to our middle school learners exploring local geological sites, we want our students to connect with and value the world around them. We are also working to grow our students' mindsets as writers and readers with the continued growth of our workshop learning. Educators are digging deep into the strategies that help young writers and readers advance and interact with text in deep and meaningful ways.



Last year, MMMUSD-CESU explored the possibilities of implementing a foreign language immersion program for our students. Our desire to provide students with as many high quality growth opportunities as possible continues as we prepare to implement a pilot Spanish immersion program at Jericho Elementary School for MMMUSD incoming Kindergarten scholars. This is a significant step toward our evolution as a learning community (<http://go.cesuvt.org/spanishimmersion>)

Assessments

Vermont is one of the 14 member states in the Smarter Balanced Assessment Consortium (SBAC) that have developed educational tests for English Language Arts/Literacy and Mathematics for our current generation of school aged learners. SBAC assessments are fully aligned with the Common Core State Standards (CCSS). The SBAC's were administered last spring through the use of computer adaptive testing systems. These assessments measure critical thinking with questions that ask students to demonstrate their research, writing and problem-solving skills. Trends in our test results are used to improve professional resources and training, monitor growth of student progress and to replicate successful practices found in various demographic sub groups. The SBAC replaces the NECAP Assessment for English Language Arts and Mathematics to students in grades 3-8 and 11. The Science NECAP assessment will continue to be administered through 2016. Our Spring 2016 reports demonstrate our district performing above the state average. Underhill Central School (number one in VT), Smilie Memorial School (number seven in VT), Camels Hump Middle School and Mt. Mansfield Union High School (second in math and third in reading) were all in the top eight performing schools in their category within the state.

For a more complete summary of our results and corresponding data please visit: <http://education.vermont.gov/data-and-reporting>.

Teacher Quality and Professional Development

All of our teachers are highly educated and subject to the Vermont Educator Licensing requirements. In the



2015-16 school year, 1.01% of MMMUSD classes were taught by teachers not considered "highly qualified" in one area of instruction, as defined by the 2001 federal law, No Child Left Behind*. All of these teachers hold valid Vermont Educator Licenses in the areas pertinent to the Mount Mansfield Modified Union School District. With our highly qualified and skilled teachers, we also continue to provide training and see growth in our teachers. We provide

district-wide inservice and have embedded professional development during the school day.

**No Child Left Behind ended with the 2015-16 school year being replaced with the Every Student Succeeds Act (ESSA)*

School	Percentage of Core Classes NOT Taught by Highly Qualified Teachers 2015-16
Smilie Memorial School	0%
Jericho Elementary School	0%
Richmond Elementary School	0%
Underhill ID Elem. School	0%
Browns River Middle School	0%
Camels Hump Middle School	0%
Mt. Mansfield UHS	1.17%

Our professional faculty and staff are also able to enroll in courses at institutions such as the University of Vermont, St. Michael's College and Southern NH University. Our team of Mathematics Instructional Coaches consisting of Mary Abele-Austin, Christian Courtemanche and Karen Reinhardt continue to support high quality professional growth in our schools. All bring a high level of content knowledge and experience to the table and work in partnership with our educators.

In literacy, we welcome back a nationally recognized professional developer, Beth Moore, who travels around the state and country consulting on literacy. Beth formerly worked for Teacher's College at Columbia University and has co-authored a number of research based publications on reading and writing in the primary grades. Beth is working in partnership with our Literacy Specialists Pam Foust, Sarah Miller and Julie Parker to continue our work in reading and writing.

MMMUSD-CESU continues to support monthly delayed starts that provide two valuable hours of professional development. MMUHS utilizes this time to work on alignment and development of proficiency based graduation requirements, developing common assessments and curriculum as well as designing Personal Learning Plans. Elementary and middle school educators utilize this time to analyze local and state data to better inform instructional strategies and school initiatives, including personalized learning,

mathematics progressions, literacy instruction and specific unified arts initiatives. This work allows us to meet the needs of more children by professionally connecting both vertical and horizontal teams.

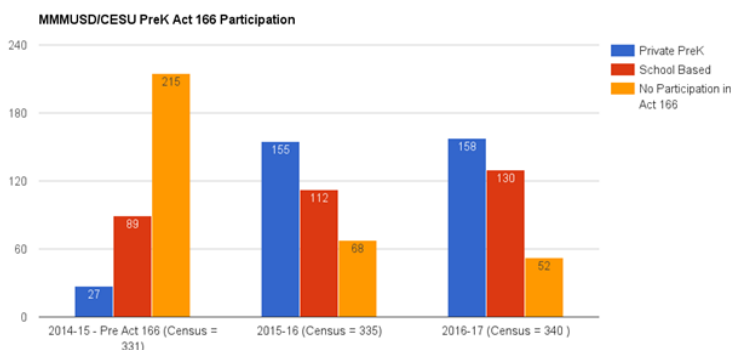
Browns River Middle School librarian, Joyce Yoo Babbitt, was recognized this year for her incredible dedication to her learning community and beyond. Receiving the 2016 Victor R. Swenson Humanities Educator Award from the Vermont Humanities Council, Joyce exemplifies citizenship and learning every day. Her drive to innovate and provide new and powerful learning opportunities for her scholars is only countered by her insightful commitment to individuality and students as unique learners.



Preschool

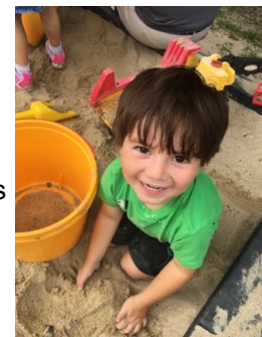
Since the enactment of Universal Pre-Kindergarten-Act 166 in 2015 and the award of a Federal Preschool Development Grant, the preK landscape has changed drastically for our district. Before Act 166 (2014-15) we were serving 33% of our preK population. With Act 166 in place, we have served an average of 78% of 3 and 4 year olds in private based preK as well as our school based programs. This is a 45% increase in public preK participation from 2014 to 2016.

MMMUSD-CESU School Based Preschool: Our School-based preK programs reside in Richmond Elementary School, Brewster Pierce Memorial School, Smilie Memorial School and Underhill ID School. Transportation is provided for all families to help increase participation. With an increase in the need for full day options for working parents, we have partnered with The Part 2 Program and the YMCA to provide care within our schools. This not only meets the needs of many working families but increases local options and allows for larger participation in Act 166. (<http://go.cesuvt.org/pkprograms>)



Federal Preschool Development Grant: We are in year two of a four year federal preschool development grant that we received in 2015. This enables us to provide access to a full day preK program for 4 year olds in two of our schools at no cost. One resides in the south of our district at Richmond Elementary School and the other is in the north at Underhill ID School. Families need to meet certain income guidelines to qualify for the programs.

Private Preschool Partnerships Through Act 166: MMMUSD-CESU has also been working at increasing our partnerships with private preK programs through Act 166. For 2016-17 we partnered with 31 private preschool programs through Act 166. This year we have 158 students attending private programs in our district which is 43% of our census population. We have developed positive collaborative partnerships with our local private programs in Jericho and Underhill and are seeing quality integration of children with special needs within private programs. Private programs are benefiting from district consultants that provide services within these programs as well as district professional development that is available to all private partnership programs. We are projecting two more local private pre-qualified programs to become available in Richmond for the 2017-18 school year, providing more local choices for Act 166 participation.



Special Education Services

The MMMUSD-CESU Special Education department serves approximately 360 eligible students preK through age 21. The vast majority of special education eligible students (roughly 95%) are served within MMMUSD-CESU schools. These students receive services provided by special educators, speech/language pathologists and in some cases, individual or group support by para-professionals. A small percentage receive more intensive in-school supports provided by mental health interventionists. The MMMUSD-CESU special education staff receives ongoing training in meeting the complex social/emotional and mental health needs of students. Professional and para-professional staff receive training in Crisis Prevention and Intervention, complex trauma, social skills instruction, as well as First Aid and CPR training. They also receive academic training

in the CESU curriculum, which enables them to make modifications and provide accommodations as outlined in students' Individual Education Plans (IEPs).

Approximately 5% of the MMMUSD-CESU special education eligible students attend therapeutic independent schools. These students are often faced with a wide range of mental health challenges. The



small size of the therapeutic schools, as well as the high staff to student ratio, allow for intensive focus on the mental health concerns. Tuition to independent schools can range from \$40,000-\$120,000 per school year. However, due to statewide increases in the number of students requiring these specialized education services, many programs have waitlists for admission.

The special education budget is anticipating a 10.59% increase for FY18. This increase is directly linked to the complexity of needs and services for special education eligible students. The driving factors for the increase include; tuitions to independent schools, Howard Center Autism & Behavioral Services, school-based health services, occupational and physical therapy services and transportation.

As we are seeing more children entering our schools lacking the skills necessary to successfully manage the social demands of a school environment, we are striving to equip staff with the training necessary to meet their needs. As a result, ninety CESU para-professionals are taking a year-long Social Cognition course. Many of our professional staff have also taken this course. Through the course, staff are able to help children understand their own and others emotions, motives, desires, and feelings. In turn, these skills help children to:

- Know how to respond to the actions of others.
- Become sensitive to the psychological state of others.
- Engage in empathic, cooperative and pro-social behavior.

Beyond these benefits, building social cognition skills

helps children to develop stronger language abilities making them better communicators. <http://go.cesuvt.org/spedwebsite>

Human Resources

MMMUSD-CESU continues to offer a strong benefits package to our staff. These benefits keep us competitive with other school districts in our state to ensure we retain our dedicated, qualified staff and have the ability to attract highly qualified professionals for open positions in our schools. We administer our health insurance plans through Vermont Employee Health Initiative (VEHI) like most school districts in Vermont. VEHI will be transitioning to all new medical plans beginning January 1, 2018. This will be a significant change for our employees. This fall we started educating staff on the new plans and will continue to provide education and support to employees throughout this transition.

MMMUSD-CESU was selected to participate in a new Healthy SU program through the VEHI Planned Action Towards Health (PATH) program for the 2016-2017 school year. This program is providing a grant to our district to provide health and wellness related programs and activities to our staff to improve their health and wellbeing. Each school has a wellness leader to provide support with this initiative. This grant is allowing us to offer fitness classes and nutrition workshops throughout the year to all staff.

With a continued focus on staff development and wellness, an increase in the legal compliance to personnel laws and regulations as well as the significant upcoming transition in medical insurance, we increased the HR Director position to 0.60 FTE.

This year we updated our annual required staff training to be available online which improved the efficiency of the training and also streamlined the process for all staff.

Facilities

MMMUSD-CESU includes 9 schools with a total of over 500,000 square feet. Our oldest school was built in 1952 (Underhill Central) and our newest school was built in 1987 (Richmond Elementary). All of the schools have been well maintained and managed over the years. But all buildings require continual maintenance and large capital projects should be anticipated and planned for.

The district is engaged in two major projects that will be completed during the summer of 2017. The Browns River Middle School/Underhill ID parking lot upgrade is now fully permitted and a contractor will be chosen in the early of months of 2017. This project was ready to go last summer, but was

delayed because federal storm water standards were not finalized in time for a summer start date in 2016. We are now ready to go and looking forward to a much improved and safer parking lot and drop off configuration at this campus for the start of the next school year.

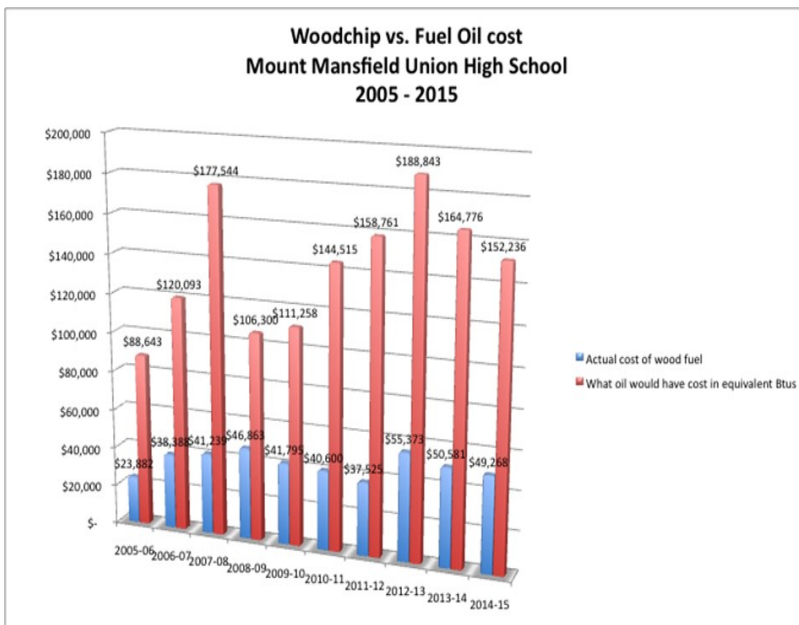
The second project, which will also occur during the summer of 2017, is a [major heating and ventilation upgrade for Brewster-Pierce Memorial School](#). On Election Day in November, Huntington voters approved a \$1,256,431 bond to replace their aging boiler and heating distribution systems. Some of the existing equipment is over 50 years old and this new system will provide heat, ventilation and dehumidification to the entire building with a state-of-the-art ground source heat pump system.

Beyond the immediate projects planned for next summer, much of the past year for facilities management has been about long range planning. The district has commissioned energy and lighting audits for several schools. A roof inventory was undertaken to determine the condition of all roofs. The Facilities Coordinator benchmarked all schools to establish their energy use and the district is participating in a new Efficiency Vermont program to evaluate all of the mechanical systems in each school in order to document their condition and optimize their performance. All of this information is feeding into our long-range capital plan, which helps the district plan for major capital expenses. The goal is to plan for repairs and replacements rather than wait until something fails.

In 1995, the MMUSD decided to make a significant investment in renewable energy by including a wood-chip boiler in the renovation of the high school. As

part of the energy benchmarking exercise, we looked at historic energy consumption for the high school over the past ten years. What we found is that the high school saved nearly \$1 million over the 10 year period between 2005 and 2015 by heating the school with locally produced woodchips rather than fuel oil. *(We still use fuel oil for about 15% of our heating needs and this analysis is based on fuel prices for woodchips and fuel oil each year).*

We are proud of our schools and of the folks who maintain them. The commitments our communities have made toward each school are obvious to anyone who visits the buildings. The school district's goal is to keep these buildings well maintained and to plan for their future. For more information about the state of our school buildings and our plans for the future, contact Jeff Forward, Facilities Coordinator.



Net savings over 10 years = \$987,455

Mount Mansfield Modified Union School District 2017-18 Proposed Expenditure Plan & Budget Information

The proposed 2017-18 budget is a compilation of several months of planning and examination by schoolbased and district administration and the MMMUSD-CESU Finance Committee. Early in the 2017-18 budget development process, targets were established based on short-term and long-term education goals, student needs, facility plans and the impact of school district expenditures on taxpayers. The greatest 2017-18 budget development challenge was managing and accommodating for a 10.59% increase in special education costs. This is the largest increase the school system has seen in a number of years and a function of four key variables: increase and complexity of students' physical, medical, social, emotional and educational needs; students who moved into the school district after the 2016-17 budget was finalized; 3-5 year olds eligible for special education services; and out-of-district tuition costs for students with specialized and unique learning, social and emotional needs. The expenditures included in the proposed 2017-18 special education budget were determined based on the actual Individual Education Plan (IEP) services being provided to MMMUSD-CESU students. It is important to note that MMUSD-CESU is not considered a high spending special education school district by the State of Vermont. We are currently in the average range as compared to other Vermont school districts.

The significant increase in special education costs projected for the 2017-18 school year presented a substantial hurdle in meeting the defined 2017-18 budget development fiscal targets, but were not insurmountable due to a unified budget approach. All of the fiscal targets set by the Board in the fall were met except for the supervisory union assessment. Special education costs make up the greatest proportion of these assessed costs and are factors in four of the targets that were met (i.e., Education Spending per Equalized Pupil, Overall Budget, District Tax Rate and Per Student Spending).

The proposed MMMUSD 2017-18 budget approved by the School Board on January 9, 2017, is \$44,224,649 and represents a 2.45% increase over the budget approved by voters for the 2016-17 school year.

The following are highlights of the proposed 2017-18 budget:

- Assessed costs for special education services are increasing \$1,096,800 or 12.2%.
- The proposed budget includes a 3% placeholder for salaries. This equates to an overall increase in salaries of 2.2%. MMMUSD is currently negotiating contracts with teachers and educational support personnel for the 2017-18 school year.
- Health insurance premiums are estimated to increase by 1% due to changes in health insurance plans.
- There is a reduction of \$300,000 in the proposed 2017-18 budget due to the one time cost of safety upgrades and renovation of the BRMS/UID parking lot and drive that will take place this summer.
- Transfer of \$100,000 to the Capital Reserve Fund and \$100,000 to building maintenance and repair due to retirement of a bond in 2016-17.
- K-12 enrollment is not declining in 2017-18. The trend for nearly a decade has been an overall decrease in K-12 enrollment.
- There is \$40,000 of local support in the proposed 2017-18 to support a Preschool Expansion Grant for all-day preschool programming for families eligible based on income.
- There is \$25,000 in the proposed 2017-18 to expand afterschool and summer opportunities for economically disadvantaged students.
- \$30,000 is included in the proposed 2017-18 budget to expand K-8 classroom texts that match the reading level and interests of students.

The MMMUSD budget information included in this annual report represents the proposed budget for the 2017-18 school year. This proposed budget supports and funds the education of approximately 2550 preK-12 students in the MMMUSD's eight schools. To view 2017-18 draft budgets, presentations, date, enrollment figures and education priorities utilized in the 2017-18 budget development process, please go to <http://go.cesuvt.org/FY18budgetlink>. If you have questions, please do not hesitate to contact the MMMUSD-CESU Central Office at 434-2128 or cesu.office@cesuvt.org.

MMMUSD-CESU 2017-18 Fiscal Targets

This chart outlines the 2017-18 fiscal School Board targets approved by the MMMUSD-CESU School Board.

Category	2017-18 Result	2017-18 Target	Prior Year Basis	Prior Year Result
Ed Spending per Equalized Pupil <i>Ratio of expenditures to pupils per state formula</i>	1.77% \$15,428 Achieved	< 2.5% Increase	\$15,161	+ 2.91%
Overall Budget <i>Sum of all district expenditures</i>	2.45% \$44,224,649 Achieved	< 2.5% Increase	\$43,258,293	+ 0.62%
District Tax Rate before CLA <i>Estimated homestead tax rate per state formula</i>	-0.77% \$1.4912 Achieved	< 2.0% Increase	\$1.5027	+ 2.57%
School-based budgets <i>Sum of all expenditures managed at local school level</i>	1.37% \$27,780,926 Achieved	< 2.5% Increase	\$27,486,438	-0.02%
CESU Assessment <i>District's share of special ed, transportation, central office</i>	6.63% \$6,880,162 Not Achieved	< 2.5% Increase	\$6,452,129	+3.05%
Per Student Spending <i>Ratio of expenditures to pupils (budget / headcount)</i>	1.68% \$16,668 Achieved	< 3.0% Increase	\$16,393	+2.23%
Student to Teacher Ratio <i>Average number of students assigned to classroom teachers</i>	VT Standards 17.3:1 - 20.0:1 Achieved	VT Standards K-3 <20:1, 4-12 <25:1	VT Standards	VT Standards
Energy Usage Cost <i>Cost of fuel and electricity consumed</i>	5.24% \$19,000 Achieved	> 5% Decrease	N/A	N/A

Fiscal targets approved by the MMMUSD-CESU School Board

2017-18 Budget Drivers

This chart identifies budget categories that have the greatest influence in increasing or decreasing the budget.

+/-	Description	\$ Change	% Change
+	Special Education - Increase in students with intricate learning, health and emotional needs	\$1,096,800	12.2%
+	Salary & Wages	\$364,104	2.2%
+	Food Service	\$45,000	115.4%
+	PreK Expansion Grant - Local Support	\$40,000	NA
+	Literacy Initiative - additional books	\$30,000	16.1%
-	Transportation - Applied surplus	(\$34,673)	-1.9%
-	Short Term Interest	(\$98,215)	-61.5%
-	Technical Education - fewer students	(\$114,272)	-9.4%
-	Capital Project - removed one time addition in FY17	(\$300,000)	NA
+	Other net changes	\$27,612	NA
* Debt service budget for retiring bond repurposed to Transfer to Capital Reserve and Repair/Maintenance			
Total Net Increase		\$1,056,356	2.45%

Budget Drivers: Areas that have the greatest influence in increasing or decreasing the budget

Mount Mansfield Modified Union School District

Proposed Budget Detail

Description	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Instructional Programs						
This section of the budget contains all costs associated with general instruction including teacher salaries, insurances and other benefits. Classroom supplies, equipment, textbooks and preschool partnerships are also included.						
Regular Salaries	\$ 12,048,664	\$ 12,113,105	\$ 12,213,324	\$ 12,482,189	\$ 268,865	2.20%
Insurance	2,849,845	2,971,149	2,992,274	2,909,879	(82,394)	-2.75%
Social Security	884,292	937,077	916,431	938,268	21,837	2.38%
Retire/Work Comp/Unemploy	153,686	102,204	111,202	137,495	26,293	23.64%
Consultant/Shared Instruct Serv	436,754	212,608	310,750	295,203	(15,547)	-5.00%
Contracted Services	-	1,000	1,000	1,000	-	0.00%
Pre School Partnerships	425,113	327,000	463,800	477,714	13,914	3.00%
PreSchool Local Assessment	39,429	-	-	40,000	40,000	--
Equipment Repair & Maint	143,022	139,854	136,394	139,404	3,010	2.21%
Tuition Other Programs/LEAS	99,514	184,674	134,998	149,998	15,000	11.11%
Travel/Conference	4,029	8,000	8,000	5,500	(2,500)	-31.25%
Supplies	226,852	260,196	252,727	259,527	6,800	2.69%
Textbooks	143,320	186,294	186,294	216,294	30,000	16.10%
Software	52,955	60,519	43,874	43,874	-	0.00%
Equipment	486,831	588,685	572,934	544,434	(28,500)	-4.97%
Subtotal	\$ 17,994,303	\$ 18,092,365	\$ 18,344,003	\$ 18,640,780	\$ 296,777	1.62%
Special Education						
The Special Education program is funded with federal, state and local dollars. The local assessment represents that portion of special education costs supported with local dollars, and "Other Special Ed Expenditures" represent costs funded by federal and state grants. The offsetting state and federal grants are shown in the revenue portion of the budget. The assessment is allocated to schools on a percent of equalized pupils basis.						
Special Education Assessment	\$ 3,380,758	\$ 3,412,174	\$ 3,234,151	\$ 3,656,510	\$ 422,359	13.06%
Other Special Ed Expenditures	6,041,323	5,313,462	5,734,709	6,409,150	674,441	11.76%
Subtotal	\$ 9,422,081	\$ 8,725,636	\$ 8,968,860	\$ 10,065,660	\$ 1,096,800	12.23%
Career and Technical Education						
This section includes the full cost to send students to Tech Centers in Burlington and Essex Junction. While the additional cost (On-Behalf Transfer) increases the budget, it is offset by an equal amount of revenue.						
Tuition	\$ 664,343	\$ 761,728	\$ 656,423	\$ 589,296	\$ (67,127)	-10.23%
On-Behalf Transfer by State	635,937	635,937	561,569	514,424	(47,145)	-8.40%
Subtotal	\$ 1,300,280	\$ 1,397,665	\$ 1,217,992	\$ 1,103,720	\$ (114,272)	-9.38%
Co-Curricular Activities						
This section supports the co- and extra-curricular activities, both athletic and academic, at all schools of the modified union. Costs include the purchase of uniforms, supplies and officials as well as costs related to special events and graduation activities.						
Student Activities	600,296	552,211	577,018	578,221	1,203	0.21%
Subtotal	\$ 600,296	\$ 552,211	\$ 577,018	\$ 578,221	\$ 1,203	0.21%
Student Support Services - Health & Guidance Services						
This section of the budget includes the salary, benefits, equipment and supplies of the nurses and guidance staff.						
Professional Services	1,624,342	1,646,243	1,664,019	1,685,824	21,805	1.31%
Subtotal	\$ 1,624,342	\$ 1,646,243	\$ 1,664,019	\$ 1,685,824	\$ 21,805	1.31%
Staff Support Services - Professional Development						
This section of the budget includes tuition reimbursement, conference, staff development and mentoring for teaching, guidance and nurse staff.						
Professional Services	185,719	274,275	268,895	214,219	(54,676)	-20.33%
Subtotal	\$ 185,719	\$ 274,275	\$ 268,895	\$ 214,219	\$ (54,676)	-20.33%

Mount Mansfield Modified Union School District Proposed Budget Detail

Description	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Educational Media Services						
This section funds the operations of the library, purchase of audiovisual materials & books, and supports the technology infrastructure and programs. Technology support team services are organized at the supervisory union level and appear here as an assessment. The assessment is allocated to schools on a percent of equalized pupils basis.						
Technology Support	\$ 741,420	\$ 708,975	\$ 700,644	\$ 758,129	\$ 57,485	8.20%
Librarian Assessment	6,109	-	-	-	-	--
Library Books	65,185	68,561	91,042	92,542	1,500	1.65%
AV Materials	17,852	24,481	-	-	-	--
Computer Software	10,338	3,403	21,190	21,190	-	0.00%
Computer Hardware/Supplies	73,654	32,978	37,621	37,621	-	0.00%
Equipment - Library	8,156	10,100	11,600	11,600	-	0.00%
Operating Expenses	9,973	38,947	38,197	38,497	300	0.79%
Subtotal	\$ 932,687	\$ 887,445	\$ 900,294	\$ 959,579	\$ 59,285	6.59%
Board of Education						
This section provides funding for advertising, legal fees, dues and fees for professional organizations, and other expenditures for the						
Professional Services	\$ 6,554	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
Dues & Fees	10,308	-	12,226	12,000	(226)	-1.85%
Operating Expenses	26,498	51,623	2,594	2,594	-	0.00%
Subtotal	\$ 43,359	\$ 51,623	\$ 18,820	\$ 18,594	\$ (226)	-1.20%
Chittenden East Supervisory Union						
The CESU assessment supports curriculum standardization and professional development throughout the supervisory union, and the administration, financial management and accounting services provided to all the districts in the supervisory union. Audit costs are now included in CESU and assessed to the districts. The assessment is allocated to schools on a percent of equalized pupils basis.						
Supervisory Services Assess	1,360,244	1,405,916	1,366,411	1,406,758	40,347	2.95%
Subtotal	\$ 1,360,244	\$ 1,405,916	\$ 1,366,411	\$ 1,406,758	\$ 40,347	2.95%
School Administration						
This section includes the salary and benefits of the administrators of all schools for the modified union and other costs of projects associated with their offices. Secretarial staff wages and benefits are shown separately.						
Regular Salaries	\$ 1,122,565	\$ 1,140,798	\$ 1,165,499	\$ 1,186,806	\$ 21,307	1.83%
Insurance	211,245	217,567	226,969	201,954	(25,015)	-11.02%
Social Security	83,763	87,248	89,084	90,714	1,630	1.83%
Work Comp/Unemployment	12,296	8,235	8,553	9,321	769	8.99%
Tuition Reimbursement	5,310	17,694	19,594	19,594	-	0.00%
Communications	17,150	11,307	360	16,260	15,900	4416.67%
Printing & Publishing	3,787	11,000	11,000	10,000	(1,000)	-9.09%
Travel/Conferences	7,341	8,028	7,550	6,050	(1,500)	-19.87%
Supplies	14,125	14,369	14,369	13,369	(1,000)	-6.96%
Operating Expenses	3,687	-	-	-	-	--
Furniture, Computers & Equip	4,160	11,000	15,600	12,000	(3,600)	-23.08%
Dues and Fees	5,847	4,317	4,817	6,005	1,188	24.66%
Subtotal	\$ 1,491,276	\$ 1,531,563	\$ 1,563,395	\$ 1,572,073	\$ 8,678	0.56%
Secretarial Services						
This section includes the costs for secretarial support at each school.						
Regular Salaries	\$ 623,513	\$ 609,231	\$ 626,753	\$ 644,917	\$ 18,164	2.90%
Insurance	264,968	242,264	278,534	283,754	5,220	1.87%
Social Security	45,438	46,300	47,182	49,221	2,040	4.32%
Retire/Work Comp/Unemploy	34,348	31,524	31,612	33,321	1,709	5.41%
Operating Expenses	-	500	-	-	-	--
Subtotal	\$ 968,268	\$ 929,819	\$ 984,080	\$ 1,011,213	\$ 27,133	2.76%

Mount Mansfield Modified Union School District Proposed Budget Detail

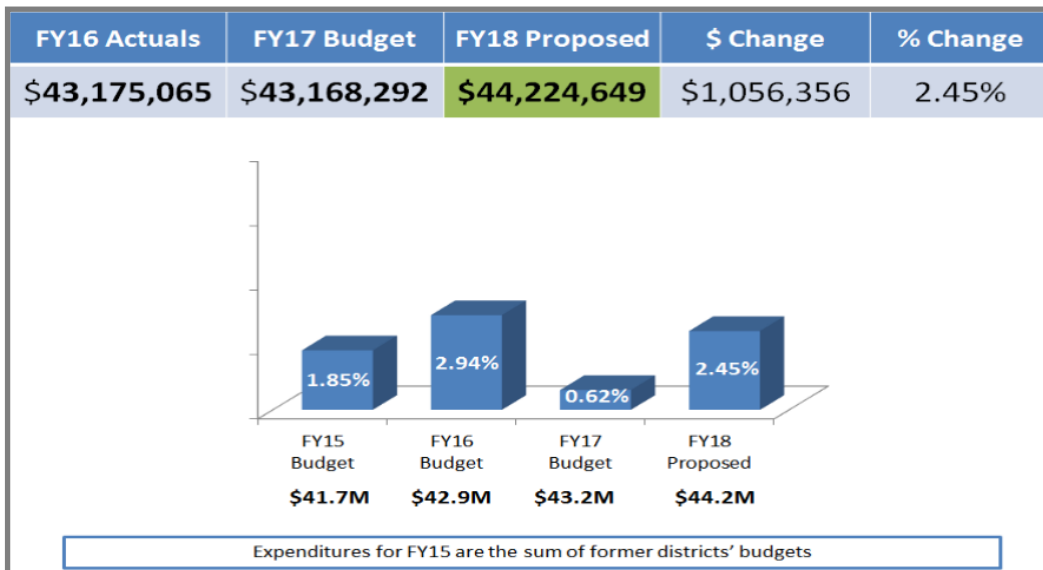
Description	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Fiscal Services						
This section funds expenditures incurred by the treasurer and interest charges on borrowing to manage periods of negative cash flow. Interest earned during periods of positive cash flows appear in the revenue section.						
Prof Services & Treasurer	\$ 3,415	\$ 39,192	\$ 2,464	\$ 2,464	\$ -	0.00%
Supplies	848	4,450	4,200	2,200	(2,000)	-47.62%
Contingency	-	116,134	-	-	-	--
Interest & Charges	39,342	167,616	168,118	69,903	(98,215)	-58.42%
Subtotal	\$ 43,606	\$ 327,392	\$ 174,782	\$ 74,567	\$ (100,215)	-57.34%
Tech Communications Services						
This section funds expenditures incurred for providing voice and internet services to each school building.						
Communications - Voice/Internet	197,514	229,398	215,891	249,591	33,700	15.61%
Subtotal	\$ 197,514	\$ 229,398	\$ 215,891	\$ 249,591	\$ 33,700	15.61%
Operations & Maintenance of Plant						
This section includes the costs for building maintenance. Costs include custodial salaries and benefits, building insurance, utilities, supplies, field maintenance, equipment and repairs.						
Regular Salaries	\$ 1,064,691	\$ 1,011,470	\$ 1,033,668	\$ 1,042,342	\$ 8,674	0.84%
Insurance	290,406	319,899	327,876	318,225	(9,651)	-2.94%
Social Security	76,334	77,044	78,818	79,482	664	0.84%
Retire/Work Comp/Unemploy	62,374	81,783	77,028	121,462	44,434	57.68%
Water/Sewer	97,802	81,759	100,259	102,552	2,293	2.29%
Contract Services	53,948	80,565	52,442	57,442	5,000	9.53%
Repair & Maintenance	630,338	780,275	825,675	930,675	105,000	12.72%
Property & Liability Insurance	164,178	134,268	136,736	172,000	35,264	25.79%
Telephone	7,960	-	-	-	-	--
Travel	1,085	4,900	4,900	2,900	(2,000)	-40.82%
Supplies	205,808	123,176	121,176	122,556	1,380	1.14%
Electricity	342,547	379,469	362,469	334,544	(27,925)	-7.70%
Heating Fuel	209,992	267,740	266,740	266,740	-	0.00%
Equipment Buildings	156,969	69,370	66,770	61,770	(5,000)	-7.49%
Grounds	161,751	142,963	141,563	141,563	-	0.00%
Equipment Grounds	14,496	20,000	-	-	-	--
Subtotal	\$ 3,540,679	\$ 3,574,681	\$ 3,596,121	\$ 3,754,253	\$ 158,132	4.40%
Transportation Services						
This section of the budget includes 75% of the overall cost to provide transportation services for high school and middle schools. The elementary schools pay the other 25% based on enrollment. Transportation is operated by the Chittenden East Supervisory Union. Transportation costs are assessed to the two member districts.						
Transportation Services	2,059,680	2,080,404	1,851,567	1,816,894	(34,673)	-1.87%
Subtotal	\$ 2,059,680	\$ 2,080,404	\$ 1,851,567	\$ 1,816,894	\$ (34,673)	-1.87%

Mount Mansfield Modified Union School District Proposed Budget Detail

Description	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Food Service						
This section of the budget includes support for the food service director.						
Program Support	-	-	33,000	33,000	-	0.00%
Subtotal	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ -	0.00%
Capital Project						
This section of the budget includes a one time capital project for the Browns River Middle School and Underhill ID School campus.						
Program Support	-	-	300,000	-	(300,000)	-100.00%
Subtotal	\$ -	\$ -	\$ 300,000	\$ -	\$ (300,000)	-100.00%
Other Fiscal Services						
This section includes funds to be transferred to the Capital Reserve Fund for future capital needs and food service operations support.						
Transfer to Food Services	\$ 78,342	\$ 78,342	\$ 39,000	\$ 84,000	\$ 45,000	115.38%
Transfer to Capital Projects	12,104	-	-	-	-	--
Transfer to Reserve Fund	200,000	20,000	-	100,000	100,000	--
Subtotal	290,446	98,342	39,000	184,000	145,000	371.79%
Debt Service						
These funds pay the principal and interest on the long-term debt. FY 18 will have a decrease due to a retiring bond.						
Interest	\$ 153,267	\$ 156,145	\$ 148,381	\$ 114,294	\$ (34,087)	-22.97%
Principal	965,933	943,264	935,764	741,409	(194,355)	-20.77%
Subtotal	\$ 1,119,201	\$ 1,099,409	\$ 1,084,145	\$ 855,703	\$ (228,442)	-21.07%
TOTAL	\$ 43,173,979	\$ 42,904,387	\$ 43,168,292	\$ 44,224,649	\$ 1,056,356	2.45%

Expenditures Summary

This chart provides expenditure summaries and percentage changes from FY16 budget to the



Mount Mansfield Modified Union School District Proposed Budget Summary & Comparison

Description	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Expenditures						
Instructional Programs	\$ 18,103,995	\$ 18,206,389	\$ 18,344,003	\$ 18,640,780	\$ 296,777	1.62%
Special Education Purchased Svc	6,041,323	5,313,462	5,734,709	6,409,150	674,441	11.76%
Special Education Assessment	3,380,758	3,412,174	3,234,151	3,656,510	422,359	13.06%
Vocational Education	1,300,280	1,397,665	1,217,992	1,103,720	(114,272)	-9.38%
Co-Curricular Activities	600,296	552,211	577,018	578,221	1,203	0.21%
Health Services	1,623,456	1,646,243	1,664,019	1,685,824	21,805	1.31%
Professional Development	77,187	160,251	268,895	214,219	(54,676)	-20.33%
Media Services	932,687	887,445	900,294	959,579	59,285	6.59%
Board of Education	43,359	51,623	18,820	18,594	(226)	-1.20%
Chittenden East Supervisory Union	1,360,244	1,405,916	1,366,411	1,406,758	40,347	2.95%
School Administration	1,491,276	1,531,563	1,563,395	1,572,073	8,678	0.56%
Secretarial Services	968,268	929,819	984,080	1,011,213	27,133	2.76%
Fiscal Services	39,678	283,950	174,782	74,567	(100,215)	-57.34%
Tech Communications Services	197,514	229,398	215,891	249,591	33,700	15.61%
Operation/Maintenance of Plant	3,540,679	3,574,681	3,596,121	3,754,253	158,132	4.40%
Transportation Services	2,059,680	2,080,404	1,851,567	1,816,894	(34,673)	-1.87%
Food Services	-	-	33,000	33,000	-	0.00%
Other Fiscal Services	4,740	43,442	-	-	-	-
Debt Services	1,119,201	1,099,409	1,084,145	855,703	(228,442)	-21.07%
Transfer to Reserve	290,446	98,342	39,000	184,000	145,000	371.79%
Capital Project	-	-	300,000	-	(300,000)	-100.00%
Total Expenditures	\$ 43,175,065	\$ 42,904,387	\$ 43,168,292	\$ 44,224,649	\$ 1,056,356	2.45%
Estimated Revenue						
State and Federal						
Education Spending Revenue	\$ 35,779,364	\$ 35,946,270	\$ 35,898,164	\$ 36,082,890	\$ 184,726	0.51%
Career & Tech Ed Transfer	635,937	635,937	561,569	514,424	(47,145)	-8.40%
Tech Ed Spending Grant	16,458	-	-	-	-	-
Small School Grant	42,631	42,632	42,632	42,632	-	-
Drivers Education	12,928	14,000	14,000	14,000	-	-
Transportation	753,613	586,704	570,299	570,299	-	-
High School Completion Program	49,327	15,000	15,000	15,000	-	-
Special Education	6,041,643	5,313,461	5,734,706	6,409,149	674,443	11.76%
Title 1	184,783	130,855	130,855	130,855	-	-
Local						
Tuition	254,068	150,000	150,000	125,000	(25,000)	-16.67%
Interest	7,821	35,700	15,000	15,000	-	-
Impact Fees	82,597	20,668	20,668	-	(20,668)	-100.00%
Other and Grants	95,756	7,600	5,400	5,400	-	-
Prior Year Adjustments	1,378	-	-	-	-	-
Surplus/(Deficit)	214,359	5,559	10,000	300,000	290,000	2900.00%
Total Estimated Revenue	\$ 44,172,661	\$ 42,904,386	\$ 43,168,293	\$ 44,224,649	\$ 1,056,356	2.45%

An independent audit of the accounts and financial statements of the school districts that comprise the Mount Mansfield Modified Union School District, for the period ending June 30, 2016 was conducted by Fothergill, Segale and Valley, CPAs. The report of the elected auditors for the Mt. Mansfield Union School district and reports of the independent auditors for elementary school districts are available online at the CESU website (<http://go.cesuvt.org/auditsfy16>).

Mount Mansfield Modified Union School District Proposed Budget by School

School budgets are comprised of the budget lines that are directly under the direction of the school administrator. District wide budgets are budget lines that are indirectly under the direction of the building administrator, such as heat, light/power, fiscal services including debt service, district assessments (transportation, special education & central office), technology support, board operations, food service support and capital reserve support.

School Budgets	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Smilie Memorial	\$ 877,892	\$ 876,800	\$ 881,118	\$ 907,991	\$ 26,873	3.05%
Jericho Elementary	2,899,436	2,853,001	2,858,726	2,930,134	71,408	2.50%
Richmond Elementary	2,827,578	2,867,898	2,909,970	2,793,219	(116,751)	-4.01%
Underhill ID Elementary	1,067,596	1,143,052	1,120,549	1,137,649	17,101	1.53%
Underhill Central School	1,483,150	1,434,838	1,315,904	1,450,253	134,349	10.21%
Browns River Middle School	4,108,601	4,151,697	4,220,431	4,291,774	71,343	1.69%
Camels Hump Middle School	3,886,380	4,084,993	4,032,091	4,132,234	100,144	2.48%
Mt. Mansfield Union High School	9,710,014	9,878,003	9,941,198	10,001,329	60,131	0.60%
Total School Budgets	\$ 26,860,647	\$ 27,290,282	\$ 27,279,986	\$ 27,644,584	\$ 364,598	1.34%
District Wide Budgets						
District Wide PK -4	\$ 5,351,921	\$ 5,480,298	\$ 5,615,881	\$ 5,976,815	\$ 360,934	6.43%
District Wide 5-12	10,924,531	10,133,807	10,272,426	10,603,250	330,824	3.22%
Total District Wide Budgets	\$ 16,276,452	\$ 15,614,105	\$ 15,888,307	\$ 16,580,065	\$ 691,758	4.35%
Grants	37,848	-	-	-	-	-
MMMUSD Budget	\$ 43,174,947	\$ 42,904,387	\$ 43,168,292	\$ 44,224,649	\$ 1,056,356	2.45%
Elementary & Grade 5-12 Budgets						
Elementary PK-4 Budget	\$ 14,507,574	\$ 14,655,887	\$ 14,702,147	\$ 15,196,061	\$ 493,914	3.36%
5-12 Budget	\$ 28,629,526	\$ 28,248,500	\$ 28,466,146	\$ 29,028,588	\$ 562,442	1.98%

Definition of Terms for Homestead Tax Rate Projections (page 18):

Equalized Pupils - Based on average daily membership of current year and prior year for the coming budget fiscal year.

Common Level of Appraisal (CLA) - The Common Level of Appraisal (CLA) for every Vermont town is the ratio of Grand List value to sale price for all the arms-length sales in the town over the prior three-year period. If Grand List values are generally less than sale prices for the recent sales, the town will end up with a CLA less than one hundred percent. If Grand List values are generally more than sale prices for the recent sales, the town will end up with a CLA of more than one hundred.

Property Dollar Equivalent Yield - Is the total property tax raised with a \$1.00 property tax rate, for those paying a property tax to fund their schools, divided by the total number of equalized pupils.

Income Dollar Equivalent Yield - Is the total tax raised with a 2% income tax rate, for those paying an income tax to fund their schools, divided by the total number of equalized pupils.

Education Spending per Equalized Pupils - Is the total budgeted expenditures less all revenue excluding revenue raised by property tax rate divided by the equalized pupils.

A link to Education Tax Rate FAQs can be found at <http://go.cesuvt.org/VTedtaxratefaqs>. To contact the Vermont Department of Taxes with questions, please call (802) 828-2505 or email tax.vttaxdept@vermont.gov.

Mount Mansfield Modified Union School District Homestead Tax Rate Projections

The charts below provide the statutory steps utilized in calculating the District's tax rate. Tax rates may vary depending on the town's Common Level of Appraisal (CLA). See Definition of Terms (page 17)

Statutory Terms	Calculation Steps	FY 17	FY 18	% Change
Education Spending (excl Huntington 5-12)		\$33,433,803	\$33,627,030	0.58%
Equalized Pupils (EP)	÷	2,200.74	2,180.25	-0.93%
Education Spending/EP	=	\$15,160	\$15,428	1.77%
<i>Estimated Property Yield</i>	÷	<u>9,701</u>	<u>10,076</u>	<u>3.87%</u>
<i>Estimated Spending Adjustment</i>	=	<u>156.27%</u>	<u>153.12%</u>	<u>-2.02%</u>
Property Dollar Equivalent Yield	x	\$1.00	\$1.00	0.00%
<i>Estimated Eq. Homestead Tax Rate</i>	=	<u>\$1.563</u>	<u>\$1.531</u>	<u>-2.02%</u>
Incentive	-	\$0.060	\$0.040	-33.33%
<i>Estimated Rate less merger incentive</i>	=	<u>\$1.503</u>	<u>\$1.491</u>	<u>-0.77%</u>
<i>Estimated Eq. Homestead Tax Rate decreasing approximately \$.01 - subject to legislative change</i>				

Homestead Tax Rate Calculation MMMUSD Portion of Huntington's Projected Tax Rate

Statutory Terms	Calculation Steps	FY 17	FY 18	% Change
Education Spending		\$3,098,476	\$2,970,284	-4.14%
Equalized Pupils (EP)	÷	210.01	195.31	-7.00%
Education Spending/EP	=	\$14,754	\$15,208	3.08%
<i>Estimated Property Yield</i>	÷	<u>9,701</u>	<u>10,076</u>	<u>3.87%</u>
<i>Estimated Spending Adjustment</i>	=	<u>152.09%</u>	<u>150.93%</u>	<u>-0.76%</u>
Property Dollar Equivalent Yield	x	\$1.00	\$1.00	0.00%
<i>Estimated Eq. Homestead Tax Rate</i>	=	<u>\$1.521</u>	<u>\$1.509</u>	<u>-0.76%</u>
Incentive	-	\$0.060	\$0.040	-33.33%
<i>Estimated Rate less merger incentive</i>	=	<u>\$1.461</u>	<u>\$1.469</u>	<u>0.58%</u>
<i>Estimated Eq. Homestead Tax Rate decreasing approximately \$.008 - subject to legislative change</i>				

Mount Mansfield Modified Union School District

Capital Funds Summary For the Year Ended June 30, 2016

The Capital Funds as of the end of FY 16 contains three elements. The reserve created after merger, the reserve that existed prior to merger and the current year's projects. Repair and Replacement funds were added to the reserve. Funds from Reserve MMUSD #17 must be used for projects that benefit the Huntington 5-12 student.

	Reserve Modified Union 401	Reserve MMUSD #17	Projects	Repair & Replacement	Total
Beginning Balance - July 1,2015	\$ -	\$ 598,788	\$ (179,143)	\$ 6,739	426,384
Adjustment to Beginning balance	-	(152,456)	179,143	(6,739)	19,948
	\$ -	\$ 446,332	\$ -	\$ -	\$ 446,332
<u>Revenue</u>					
Interest Income	\$ -	\$ 657	\$ 5	\$ -	\$ 662
Bond Proceeds	-	-	-	-	-
Grants/Miscellaneous	-	-	47,966	-	47,966
Transfer to Capital	200,000	-	12,104	-	212,104
	200,000	657	60,075	-	260,732
<u>Expenditures</u>					
Construction	\$ -	\$ -	\$ 46,269	\$ -	\$ 46,269
Professional Services	-	-	13,806	-	13,806
Transfers From Capital	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-
	\$ -	\$ -	\$ 60,075	\$ -	\$ 60,075
Net	\$ 200,000	\$ 657	\$ -	\$ -	\$ 200,657
Adjustment to ending balance	-	-	-	-	-
Ending Balance - June 30, 2016	\$ 200,000	\$ 446,989	\$ 0	\$ -	\$ 646,989

Food Services Summary

For the Year Ended June 30, 2016

Food Service provides nutritious breakfasts, lunches and snacks for all students and staff that wish to participate. This program receives Federal, State and Local support and meets strict guidelines for quality and nutrition.

Beginning Balance - July 1,2015	\$ -
<u>Revenue</u>	
Food Sales	863,677
Federal & State Reimbursement	320,199
General Fund Support	78,342
Other	6,412
	\$ 1,268,630
<u>Expenditures</u>	
Salary & Fringe Benefits	\$ 755,481
Food, Supplies & Equipment	507,310
Other	73,049
	\$ 1,335,840
Revenue-Expense	\$ (67,210)
Ending Balance - June 30, 2016	\$ (67,210)

Note: In FY 17, a transfer from the general fund will reduce the deficit to zero.

Chittenden East Supervisory Union #12

Proposed 2017-18 Budgets

Chittenden East Supervisory Union #12 is comprised of two school districts, namely:

1. Huntington Town School District which operates Brewster-Pierce Memorial School (PK-4).
2. Mount Mansfield Modified Union School District operates Smilie Memorial School (PK-4), Jericho Elementary (K-4), Richmond Elementary (PK-4), Underhill ID Elementary (PK-4), Underhill Central School (K-4), Browns River Middle School (Grades 5-8), Camels Hump Middle School (Grades 5-8) and Mt. Mansfield Union High School (Grades 9-12).

CESU is a legal entity established by member communities and the State of Vermont to provide centralized services to multiple school districts. Currently, CESU supplies centralized special education, financial, transportation, technology, curriculum and superintendent services to the Mt. Mansfield Modified Union School District (MMMUSD) preK-12 and Huntington School District preK-4. All but transportation services are assessed to school districts based on the proportion of equalized pupils within each district. The Transportation assessment is proportioned based on 75% to the middle schools and high school; the remaining 25% is assessed to the elementary schools based on enrollment.



FY16 School District Audits

[6/30/16 Chittenden East SU Audit Report & Financial Statements](#)

[6/30/16 Mt. Mansfield Modified Union SD Audit Report & Financial Statements](#)

Chittenden East Supervisory Union #12

Central Office Proposed Budget

The Central Office budget funds curriculum coordination, professional development, financial services and centralized administration.

Description	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Expenses						
Salaries	\$ 881,783	\$ 881,218	\$ 894,208	\$ 895,800	\$ 1,592	0.2%
Insurance	153,837	157,432	177,568	192,506	14,938	8.4%
Social Security	64,773	67,413	68,407	68,529	122	0.2%
Group Life Insurance	1,740	2,005	1,635	1,635	-	0.0%
Retirement	31,759	28,029	28,049	28,650	601	2.1%
Workers Compensation	7,220	4,847	4,918	4,927	9	0.2%
Unemployment Comp	551	572	572	574	2	0.3%
Tuition Reimbursement	3,795	5,298	4,500	4,500	-	0.0%
Record Check	1,733	-	-	-	-	-
Benefit Administration	8,227	690	690	690	-	0.0%
Training/Staff Development	2,675	3,000	3,000	5,500	2,500	83.3%
Professional & Technical Services	12,672	-	-	-	-	-
Audit Services	76,750	66,000	66,000	66,000	-	0.0%
Contract Negotiations	2,201	25,000	25,000	25,000	-	0.0%
Legal Services	5,789	6,700	6,700	6,700	-	0.0%
Cleaning Services	5,435	4,930	5,500	5,500	-	0.0%
Repair & Maintenance	3,724	5,750	6,300	6,300	-	0.0%
Rent	42,318	43,926	43,926	43,926	-	0.0%
Prop/Liab Fidelity Insurance	64	305	305	305	-	0.0%
Postage & Telephone	21,104	11,500	14,000	21,000	7,000	50.0%
Printing	1,511	2,500	3,500	3,500	-	0.0%
Advertising	690	3,500	2,500	2,500	-	0.0%
Travel/Conferences	8,964	15,300	15,300	15,300	-	0.0%
Supplies	11,022	12,000	12,000	12,000	-	0.0%
Electricity	3,874	4,056	4,056	4,056	-	0.0%
Books/Periodicals	836	800	800	800	-	0.0%
Computer Software	29,725	19,451	20,000	30,000	10,000	50.0%
Equipment	2,428	9,180	7,000	7,000	-	0.0%
Dues & Fees	8,177	7,581	9,000	9,000	-	0.0%
Contingency	1,116	2,000	1,000	1,000	-	0.0%
Sub Grant Transfer	460	-	-	-	-	-
Professional Development	12,000	4,130	4,130	4,130	-	0.0%
Curriculum Development	6,948	11,500	11,500	11,500	-	0.0%
LSB Grant	1,592	1,300	1,300	1,300	-	0.0%
E Rate Grant	39,080	30,000	30,000	30,000	-	0.0%
TOTAL	\$ 1,456,573	\$ 1,437,913	\$ 1,473,364	\$ 1,510,128	\$ 36,764	2.5%
Revenues						
District Assessments	\$ 1,434,720	\$ 1,434,719	\$ 1,434,020	\$ 1,478,555	\$ 44,535	3.11%
Interest Earned	2,705	2,000	-	-	-	-
Misc Other Income	19,088	-	-	-	-	-
LSB Grant	922	1,200	1,200	1,300	100	8.3%
Erate Grant	29,561	30,000	30,000	30,000	-	0.0%
Prior Year Adjustment	(813)	-	-	-	-	-
Carry Forward	(7,862)	(30,006)	8,144	273	(7,871)	-96.6%
TOTAL	\$ 1,478,320	\$ 1,437,913	\$ 1,473,364	\$ 1,510,128	\$ 36,764	2.5%
Surplus/(Deficit)	21,747	-	-	-	-	-

Chittenden East Supervisory Union #12

Special Education Proposed Budget

The Special Education budget funds the staffing and resources necessary to educate students who are eligible for Special Education Services.

Description	Actual FY 16	Budget FY16	Budget FY 17	Proposed Budget FY18	Dollar Change	Percent Change
Expenditures						
Instructional Services	\$ 7,071,718	\$ 6,699,636	\$ 6,712,257	\$ 7,564,158	\$ 851,901	12.69%
100 Salaries	3,878,798	3,831,600	3,770,504	3,925,725	155,221	4.12%
200 Benefits	1,800,085	1,787,676	1,903,103	1,988,142	85,039	4.47%
300 Instructional Services	108,895	60,700	48,200	97,450	49,250	102.18%
300 Inclusion Services	224,656	152,981	177,000	471,291	294,291	166.27%
500 Other Purchased Services	10,119	12,500	5,250	1,250	(4,000)	-76.19%
566 Tuition	1,038,205	819,764	788,000	1,052,300	264,300	33.54%
600 Supplies	8,088	22,775	12,000	25,000	13,000	108.33%
700 Equipment	2,872	11,640	8,200	3,000	(5,200)	-63.41%
Social Work Services	143,657	166,294	170,000	141,000	(29,000)	-17.06%
Health Services	2,794	-	55,000	109,219	54,219	98.58%
Psychological Services	266,449	256,444	263,298	263,069	(229)	-0.09%
Speech & Lang Services	726,162	717,209	745,118	746,703	1,585	0.21%
OT Services	119,017	86,633	121,600	146,376	24,776	20.37%
PT and Other Support Services	61,207	56,263	64,213	88,300	24,087	37.51%
Program Interventionists	181,841	162,185	172,389	184,668	12,279	7.12%
Professional Develop/Mentoring	49,928	31,500	58,000	61,500	3,500	6.03%
Technology	60,062	59,029	50,354	66,341	15,987	31.75%
Administration Services	230,632	234,163	236,458	242,944	6,486	2.74%
Admin Support Services	117,490	127,652	131,292	137,211	5,919	4.51%
Facilities	44,642	38,000	-	-	-	-
Transportation	250,443	107,249	160,058	185,941	25,883	16.17%
Total Special Ed	\$ 9,326,042	\$ 8,742,257	\$ 8,940,037	\$ 9,937,427	\$ 997,390	11.16%
EEE/preschool	584,628	496,716	659,392	678,635	19,243	2.92%
Total	\$ 9,910,670	\$ 9,238,973	\$ 9,599,429	\$ 10,616,062	\$ 1,016,633	10.59%
Revenue						
Fund Balance Carry Forward	\$ (268,166)	\$ (327,000)	\$ -	\$ (89,035)	\$ (89,035)	-
Essential Early Ed (EEE)	196,188	196,188	184,288	184,288	-	0.00%
IDEA -B	647,037	628,816	632,107	630,000	(2,107)	-0.33%
IDEA-B Prportionate Share	-	3,645	-	-	-	-
IDEA-B Preschool	13,559	13,559	13,559	13,559	-	0.00%
State Block	944,294	944,294	920,729	920,729	-	0.00%
State Extraordinary	630,133	205,165	527,979	850,297	322,318	61.05%
State Expenditure Reimbursement	3,481,932	3,294,539	3,414,869	3,806,469	391,600	11.47%
Other State	137,434	257,900	120,000	70,216	(49,784)	-41.49%
Other State EEE	-	-	-	2,600	-	-
BEST Grant	5,422	5,500	5,500	6,500	1,000	18.18%
Excess Costs from LEAs	1,561	8,000	8,000	1,500	(6,500)	-81.25%
Prior Year	(337)	-	-	-	-	-
Miscellaneous Local	1692	2,000	2,000	1,692	(308)	-15.40%
Local Assessment	3,555,638	3,551,368	3,392,369	3,843,127	450,758	13.29%
Tuition Mansfield Academy	24,282	75,000	-	-	-	-
Medicaid Preschool	370,136	277,052	366,108	328,712	(37,396)	-10.21%
Medicaid	80,830	102,948	11,923	45,407	33,484	280.84%
TOTAL	\$ 9,821,635	\$ 9,238,974	\$ 9,599,431	\$ 10,616,062	\$ 1,016,631	10.59%

Chittenden East Supervisory Union #12

Special Education Cost Drivers

Description	\$ Change	% Change
Salaries & Benefits	\$240,260	4.30%
Instructional Services (Assistive technology & augmentative communication, deaf and hard of hearing services, VT Association of the Blind & Visually Impaired)	\$49,250	102.18%
Howard Center Autism & Behavioral Services	\$294,291	166.27%
Tuition to Independent Schools	\$264,300	33.54%
Health Services (Staff and contracted nursing)	\$54,219	98.58%
Occupational Therapy	\$24,776	20.37%
Physical Therapy	\$24,087	37.51%
Transportation (Individual transportation to Independent Schools)	\$25,883	16.17%
Early Childhood Special Education (EEE)	\$19,243	2.92%
Other Net Changes	\$20,324	NA
Total Net Increase	\$1,016,633	10.59%

Budget Drivers: Areas that have the greatest influence in increasing or decreasing the budget.





Chittenden East Supervisory Union #12 Transportation Proposed Budget

The Transportation budget funds the buses, drivers and maintenance needed to safely transport preK-12 students to school, school-based education opportunities and co-curricular events.

Description	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
Expenditures						
Salary	\$ 920,752	\$ 957,177	\$ 981,778	\$ 969,506	\$ (12,272)	-1.25%
Insurance	388,451	368,882	385,848	470,749	84,900	22.00%
Social Security	68,427	73,224	75,106	74,167	(939)	-1.25%
Retire/Work Comp/Unemp	43,053	67,221	68,910	68,449	(462)	-0.67%
Professional Services	1,125	4,000	4,000	4,000	-	-
Other Cleaning Services	4,632	6,247	6,247	6,247	-	-
Repairs & Maintenance	389	200	200	200	-	-
Busing Contracts	3,122	5,000	5,000	5,000	-	-
Fleet Insurance	10,968	13,573	10,968	10,968	-	-
Communications	3,405	4,475	3,500	3,500	-	-
Advertising	1,469	750	750	750	-	-
Travel/Training	141	1,500	1,500	1,500	-	-
Supplies/Parts	107,286	120,482	107,482	107,482	-	-
Fuels	110,822	246,063	213,188	163,875	(49,313)	-23.13%
Software	435	2,000	2,000	2,500	500	25.00%
Equipment	4,191	4,000	4,000	4,000	-	-
Bus Replacement	255,801	255,000	255,000	255,000	-	-
Miscellaneous	4,048	3,000	3,000	3,000	-	-
Resident Transport	\$ 1,928,517	\$ 2,132,794	\$ 2,128,478	\$ 2,150,893	\$ 22,415	1.05%
Non Resident Transport	25,592	12,000	12,000	15,000	3,000	25.00%
TOTAL	\$ 1,954,109	\$ 2,144,794	\$ 2,140,478	\$ 2,165,893	\$ 25,415	1.19%
Revenue						
Carry Forward	71,217	(82,636)	138,706	199,439	60,733	43.79%
Vo-Tech Reimbursement	57,085	58,000	58,000	58,000	-	-
Special Ed Reimbursement	67,721	-	-	-	-	-
Non Resident Transport	7,720	-	-	-	-	-
Miscellaneous	27,795	21,712	21,712	21,712	-	-
Sale of Bus	-	12,000	4,000	4,000	-	-
Grant	-	-	-	-	-	-
Elementary Assessment	533,928	76,038	479,515	470,685	(8,829)	-1.84%
Secondary Assessment	1,601,788	2,059,680	1,438,545	1,412,056	(26,488)	-1.84%
TOTAL	2,367,254	2,144,794	2,140,478	2,165,893	25,415	1.19%
Net	413,145					



Chittenden East Supervisory Union #12

Proposed Budget Summary & Assessments

This Summary shows the expenditures for CESU Central Office, Special Education and Transportation net of revenue received. The net expense is the assessments to the districts.

	Actual FY 16	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change
<u>Expenses</u>						
Central Office	\$ 1,456,573	\$ 1,437,913	\$ 1,473,364	\$ 1,510,128	36,764	2.50%
Special Education	9,821,635	9,238,974	9,599,431	10,616,062	1,016,631	10.59%
Transportation	1,954,109	2,144,794	2,140,478	2,165,893	25,415	1.19%
	\$ 13,232,317	\$ 12,821,681	\$ 13,213,273	\$ 14,292,082	1,078,810	8.16%
<u>Revenues*</u>						
Central Office	\$ 43,600	\$ 3,194	\$ 39,344	\$ 31,573	(7,771)	-19.75%
Special Education	6,265,997	5,687,606	6,207,062	6,772,935	565,873	9.12%
Transportation	231,538	9,076	222,418	283,151	60,733	27.31%
	\$ 6,541,135	\$ 5,699,876	\$ 6,468,824	\$ 7,087,659	618,835	9.57%
<u>Net Expense **</u>						
Central Office	\$ 1,412,973	\$ 1,434,719	\$ 1,434,020	\$ 1,478,555	44,535	3.11%
Special Education	3,555,638	3,551,368	3,392,369	3,843,127	450,758	13.29%
Transportation	1,722,571	2,135,718	1,918,060	1,882,742	(35,318)	-1.84%
	\$ 6,691,182	\$ 7,121,805	\$ 6,744,449	\$ 7,204,424	459,975	6.82%

* Includes Surplus/Deficit Carry Forward
 ** Assessed to Member Districts

The first section below lists the total of the assessments levied on each district. The second section lists each component and the assessment levied on each district.

<u>Assessment By District</u>	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change	Allocation %
All SU Budgets						
Huntington PK-4	\$ 320,594	\$ 301,108	\$ 324,264	\$ 23,156	7.69%	4.5%
MMMUSD PK-12	6,801,211	6,452,128	6,880,160	428,032	6.63%	95.5%
	\$ 7,121,805	\$ 6,753,236	\$ 7,204,424	\$ 451,188		
<u>Assessment By Component & District</u>	Budget FY 16	Budget FY 17	Proposed Budget FY 18	Dollar Change	Percent Change	Allocation %
Central Office (Equalized Pupils)						
Huntington PK-4	\$ 70,370	\$ 74,610	\$ 71,797	\$ (2,813)	-3.77%	4.9%
MMMUSD PK-12	\$ 1,364,349	\$ 1,366,410	\$ 1,406,757	\$ 40,347	2.95%	95.1%
SPED (Equalized Pupils)						
Huntington PK-4	\$ 174,186	\$ 160,005	\$ 186,619	\$ 26,614	16.63%	4.9%
MMMUSD PK-12	\$ 3,377,182	\$ 3,234,151	\$ 3,656,508	\$ 422,357	13.06%	95.1%
Transportation (Enrollment)						
Huntington PK-4	\$ 76,038	\$ 66,493	\$ 65,847	\$ (646)	-0.97%	3.5%
MMMUSD PK-12	\$ 2,059,680	\$ 1,851,567	\$ 1,816,895	\$ (34,672)	-1.87%	96.5%

OUR SCHOOLS

Smilie Memorial School (PK-4)

Jericho Elementary School (K-4)

Richmond Elementary School (PK-4)

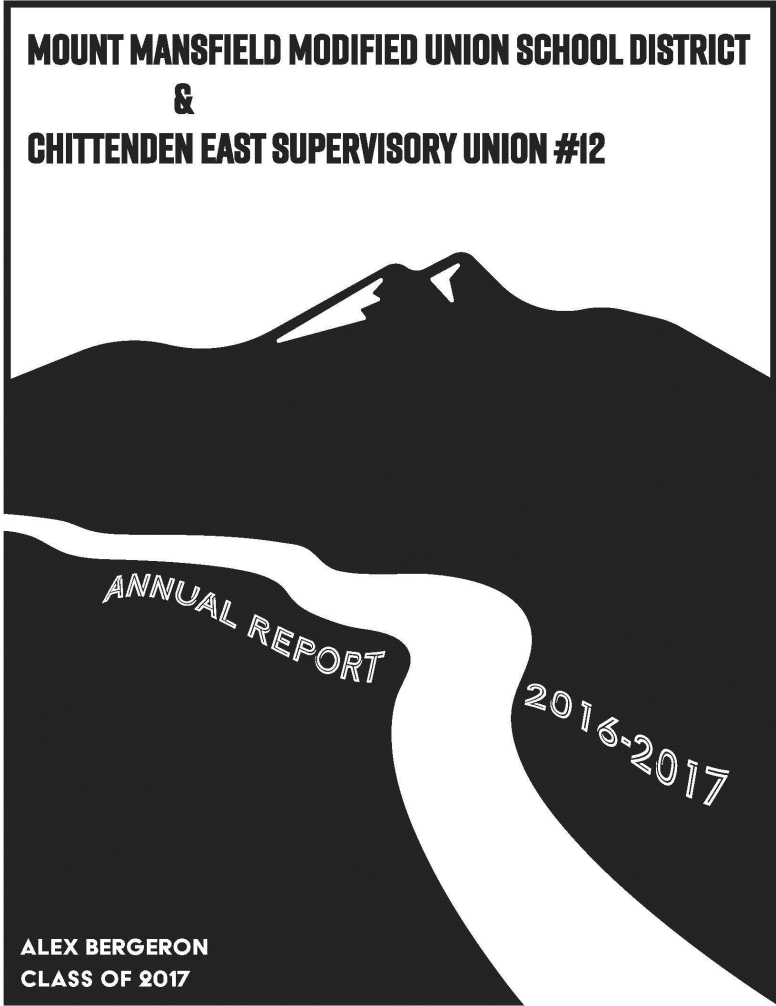
Underhill ID Elementary School (PK-4)

Underhill Central School (K-4)

Browns River Middle School (5-8)

Camels Hump Middle School (5-8)

Mt. Mansfield Union High School (9-12)



Smilie Memorial School



Smilie Memorial School staff and students continue to work on the three areas of High Quality Learning Standards to increase our:

Culture of Caring: The staff have been reading a book entitled, Conscious Discipline. This classroom management approach is one of **connection**. *“It’s a cultural-relationship model that serves our brain’s innately social wiring and utilizes prosocial skills rather than prescribed roles. The power in the classroom is shared in the sense that all parties are responsible for their own behavior. This empowers the teacher as a self-disciplined adult who, in turn, teaches children how to become self-disciplined.”* Students are learning to speak up and share their true feelings. Students are taking more responsibility for their actions and reactions to others. Teachers have created “Calming Spaces” in the classroom where students are learning to calm themselves if they begin to feel angry or upset. Teachers and students are practicing STAR (Smilie, Take a Breath and Relax) before returning to the learning environment.



Culture of Competence: Students are learning how to take more personal responsibility in terms of getting around the school. Oftentimes during the day, students no longer walk in lines. They are asked to walk to an activity or to recess in small groups. Students can be seen independently composting their food, throwing away trash and knowing what needs to be recycled or terracycled!

Students have shared in the creation of ‘Lunchroom Expectation’ posters. Pictures were taken of students following expectations and these are now posted around the lunchroom. We are also beginning to explore outdoor education opportunities in a partnership with Green Mountain Audubon.

Culture of Excellence: Our staff members have embarked upon the study and implementation of Project

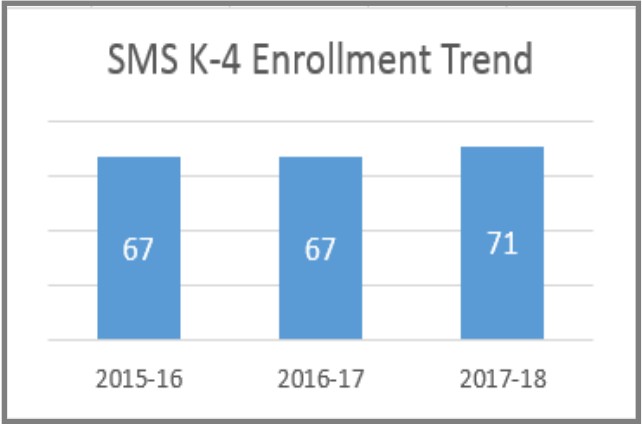
Based Learning. Teachers and students pose questions around a curriculum topic and



students choose how to explore the possible answers and develop a way to demonstrate their understanding in a final project. Students in preschool through grade 4 worked together with a culminating presentation of “A Taste of Vermont.” Parents were invited to view what students’ had learned. In addition, kindergarten and preschool students created animal habitats for their project based learning presentation.



Grades: PreK–4
 Total Faculty FTE: 4.0
 # ESP Staff: 10
 # Students PreK-4: 84
 # PreK Partnerships: 6
 K-4 Classroom Teacher Ratio: 16.8
 Student Assessment Results Link:
<http://go.cesuvt.org/smsassessments>



Jericho Elementary School



Jericho Elementary School strives to meet the needs of all our learners. We have established a school community that encourages and supports student learning. During the 2016-2017 school year, there were 241 students attending Jericho Elementary School in grades K-4. In addition, the YMCA runs a full day pre-school program at JES.

We continue to work in data teams to improve our mathematics instruction. Students' individual needs are addressed during the main lesson and during a daily math menu time. In math menu, students are engaged in math activities and teachers meet with small groups to reinforce and extend their learning.

This year, Jericho educators are implementing a reading workshop using Units of Study for Teaching Reading by Lucy Calkins. Educators are involved in intensive staff development through lab site days and classroom coaching. In addition, teachers have expanded their classroom libraries in order to provide students with "just right" books to support their reading.

Jericho Elementary School continues to provide an outstanding enrichment program for all our students in kindergarten-



ten through grade four. Our enrichment program embraces innovation by exploring skills that will be essential in the 21st century. Enrichment gives all students a chance to extend topics covered in the regular classroom curriculum. Through hands on exploration and creative problem solving, students use tools like robots, synthesizers, iPads and quadcopters to expand their thinking. Coding, video production and engineering challenges help students develop their ability to share knowledge and work with others while preparing for our ever changing world.

Our school uses Positive Behavioral Interventions and Supports (PBIS) as the basis of our school wide discipline plan. We are currently in our eighth year of

implementing this program. This past year we received recognition from the Vermont Agency of Education for our consistent implementation of our school wide plan. This has resulted in a decrease in behavior problems, increased consistency in staff response to behaviors and increased time students were in class and on task.

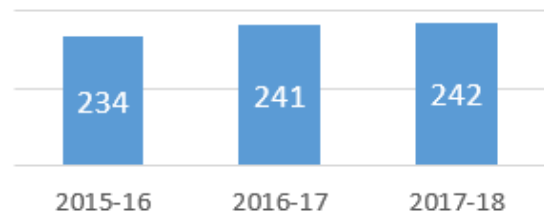


Jericho Elementary School won the 2016 Let's Move Active Schools National Award. This was a commendation for our outstanding work in the areas of physical education and physical activity. JES is championing efforts to ensure 60 minutes of physical activity a day for every Jericho student.



Grades: K – 4
 Total Faculty FTE: 14
 # ESP Staff: 23
 # Students K-4: 241
 # PreK Partnerships: 60
 K-4 Classroom Teacher Ratio: 17.2
 Student Assessment Results Link:
<http://go.cesuvt.org/jesassessments>

JES K-4 Enrollment Trend



Richmond Elementary School



The 2016-2017 school year welcomed a new addition to RES, The Maker Space! A Maker Space is a place that encourages hands-on exploration through creating, making, playing and tinkering. Students have opportunities to enrich their curricular lessons by engaging in Maker Space activities that support what they are learning in their classrooms. At the end of our 2015-16 school year, the third and fourth grade students spent time helping to design our new learning space. They used ideas from other schools, as well as a tour of the physical space of RES to create their plans and bring their ideas to fruition. By the year's end we had a thirty-six page document that included ideas from one hundred students!

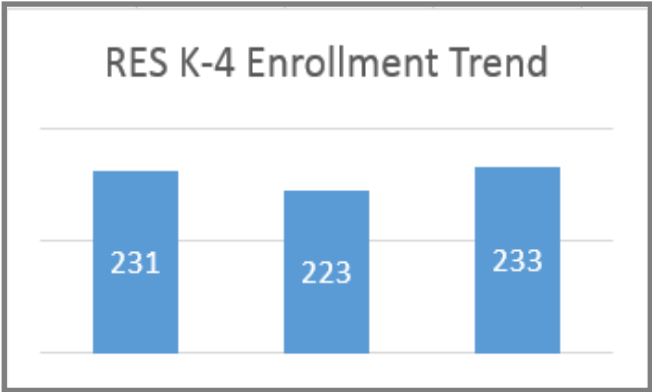


Over the summer our Enrichment Teacher, Mrs. Darcie Rankin, worked to break these ideas into major groups and implement as many ideas as possible. Also during the summer, families and members of our Richmond community donated items and shared ideas that helped us to create the Maker Space our RES students envisioned. Some of the exploration areas in the Maker Space include an epic Lego wall with a platform for collaborative building; a computer space to utilize technology for creation; tables with dry erase board paint for sketching, planning and drawing; and a green screen is available for video projects. The word CREATE is displayed on the wall and hangs over the area where students can showcase their work. This reminds students of their purpose in the Maker Space. Each letter in the word CREATE was contributed by a different family in the community, emphasizing the community and collaborative spirit of the space. Our Maker Space will evolve and change as students' interests develop and we are excited about all the possibilities to come.

Respect continues at RES with PBIS (Vermont Positive Behavior Interventions and Supports), now in its 6th year. This statewide effort is designed to help school teams form a proactive, school-wide, systems approach to improving social and academic success for all of our students. Students have many opportunities to practice and learn respect for themselves, each other, and our school environment. Students work together to make RES a great learning community for all of its scholars. As students are recognized for showing expected behaviors, they earn links which are collected as a classroom community. Once the jars are filled, we light our light board and students earn school-wide celebrations in honor of their accomplishments. So far this year, we have had an ice cream sundae party with ice cream donated from Ben & Jerry's, popcorn and a movie, pajama day, a dance party, extra recess, and stuffed animal day. Because we have implemented PBIS with fidelity, we were once again recognized by the state of Vermont as an Exemplary School. RES achieved an increase in staff collaboration as well as improved school morale and our students achieved greater academic success. Congratulations to the staff and scholars of RES for another successful year!



Grades: PreK-4
 Total Faculty FTE: 12
 # ESP Staff: 26
 # Students PreK-4: 282
 # PreK Partnerships: 19
 K-4 Classroom Teacher Ratio: 18.6
 Student Assessment Results Link:
<http://go.cesuvt.org/resassessments>



Underhill ID Elementary School



As principal, I am proud to share the accomplishments of our teachers and students. The teachers at Underhill ID Elementary have fully implemented Reading Workshop, a language arts program developed at Teachers College of Columbia University. This program compliments Writing Workshop which our teachers implemented last year. Both of these programs build on the strong reading and writing instruction that Underhill ID teachers have provided for years. A particular focus of this program is building classroom libraries to provide students with even more access to books at “just the right” reading



level for them to grow as readers. The school district has provided excellent professional development to support these programs. In addition to working with our district’s professional developers, Underhill ID Elementary has partnered with Underhill Central School on delayed start days to allow same grade teachers to work together as they plan and implement Reading and Writing workshop lessons.

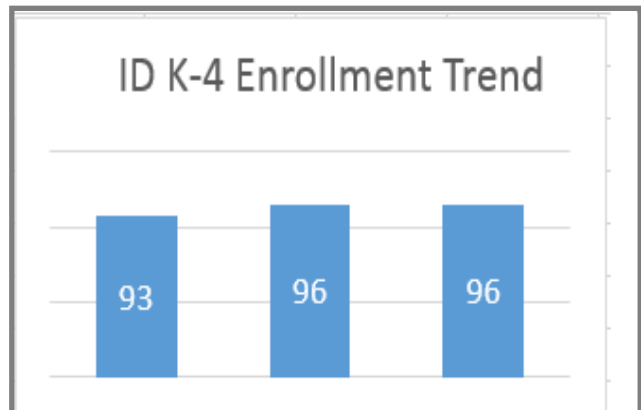
Underhill ID has expanded its early childhood offerings and now hosts one of the district pre-schools in addition to renting space to the Saxon Hill Preschool. Our district preschool offers both full-day and half-day programs for children ages 3-4 from the towns of Underhill and Jericho. This play-based early childhood program provides our youngest children the



opportunity to engage with a variety of people, objects and experiences. Preschool nurtures all areas of a child’s development and helps children be more prepared for kindergarten. We are quite pleased to offer an enriching education to children aged three to ten at Underhill ID.



Grades: K – 4
 Total Faculty FTE: 5
 # ESP Staff: 9
 # Students PreK-4: 121
 # PreK Partnerships: 27
 K-4 Classroom Teacher Ratio: 19.2
 Student Assessment Results Link:
<http://go.cesuvt.org/idassessments>

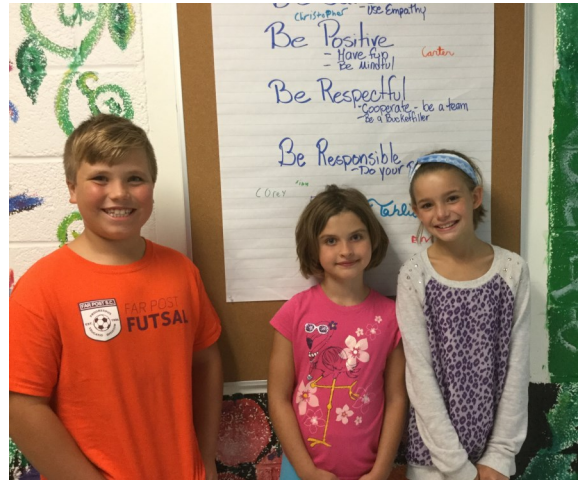


Underhill Central School

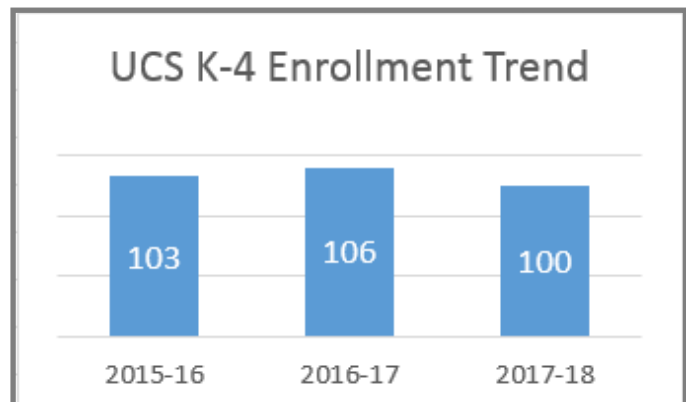
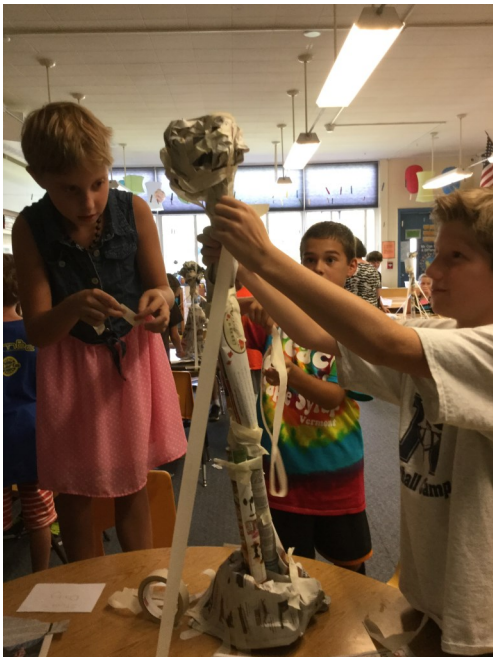


Students, families and staff celebrate achievement and accomplishments at UCS often. Our young scholars are developing the attributes for lifelong learning, from goal setting to applying the characteristics of leadership and demonstrating academic achievement. UCS students are engaged and active thinkers. They are encouraged to confidently assert predictions, opinions, and ideas, while collaborating on assignments, demonstrating teamwork and applying strategic thinking. Teaching to the whole child is a UCS philosophy; building social, emotional and academic competencies kindergarten through fourth grade is the basis for a thriving, positive, productive school culture.

UCS young scholars have demonstrated accomplishments for 2016-17. Please review the UCS assessment data which represents the highest SBAC scores in the state of Vermont. Thank you to our families and the Underhill community for their continued support of our educational initiatives.



Grades: K-4
 Total Faculty FTE: 5
 # ESP Staff: 11
 # Students K-4: 106
 # PreK Partnerships: 31
 K-4 Classroom Teacher Ratio: 21.2
 Student Assessment Results Link:
<http://go.cesvt.org/ucsassessments>



Browns River Middle School



Technology: All Browns River Middle School students now have access to their own personal laptops. We are currently using both Chromebooks and personal computers. Students are continuing to move towards Cloud-based applications that will better prepare them for their future in the 21st century. We are continuing to build our capacity by investing in technological equipment that will help our students to create real world products. These devices include 3D printers, laser cutters and green screen video capabilities.

Personalized Learning Plans (PLP): The PLP process was introduced to our 7th and 8th grade students in the fall of 2015. Students will continue to use PLPs for exploring life and career options. As our students navigate the PLP, BRMS aims to partner students with school and family. The PLP considers a student's academics, learning style and potential career interests. Current students will be using the Roadtrip Nation Program and Learning Style Inventory to help them set academic, co-curricular and community service goals as they move towards high school.



Team EVOLVE: The Mansfield Academy Program has moved to BRMS and has been renamed Team Evolve. By moving the program to our school, students are better able to access the curriculum and many other opportunities and clubs offered at our school. This access has allowed our students to maintain a connection with their community while working on their individual goals.

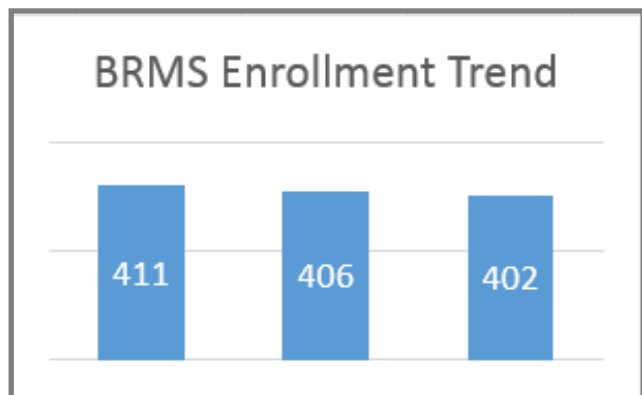
Delayed Starts: BRMS staff have continued to benefit greatly from the additional professional development time built into the district calendar. Teachers have been using the time to work

toward the implementation of Reading Workshop, professional development with the Connected Math Program and plan for the implementation of PLP's. Para-educators have received training in social cognition.

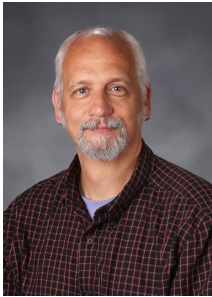
CARES: BRMS staff and students maintain efforts to incorporate the CARES model into our school culture. (**C**ooperation, **A**ssertion, **R**esponsibility, **E**mpathy, **S**elf-Control). This model is meant to be a proactive approach to our school-wide discipline program and is designed to reinforce the positive behaviors of students. Our goal is to improve student performance and foster positive school climate through consistent implementation of expectations, communication and accountability. We have introduced CARES cash this year as an incentive for recognizing positive student behaviors. The CARES cash can be redeemed at our new school store that is teaching students about financial literacy.



Grades: 5-8
Total Faculty FTE: 21
ESP Staff: 35
Students: 406
Student/Classroom Teacher Ratio: 19.3
Student Assessment Results Link:
<http://go.cesuvt.org/brmsassessment>



Camels Hump Middle School



During 2015-2016, Camels Hump Middle School Language Arts teachers continued their work implementing and refining the instructional pedagogy associated with Writer's Workshop and the new writing standards. CHMS math teachers worked with the district's math professional developer furthering their instructional practices. CHMS science teachers are in the process of aligning our current curriculum with the Next Generation Science Standards. Camels Hump students' academic performance on the NECAP science assessment once again placed CHMS as one of the top schools in the state of Vermont. Our Exploratory Arts team welcomed two new instructors. Together, they continue to develop new and engaging programming options for students.

We are continuing our work in addressing the achievement gap for students identified as socially/economically disadvantaged and students with disabilities. Using the delayed opening mornings for professional development, we are working on improving student outcomes through instructional practice and assessment. Our mathematics teachers, working with the district's mathematics coordinator, worked on formative assessment and multiplicative and proportional reasoning strategies. During the academic year, CHMS mathematics teachers participated in a "multiplicative and proportional reasoning" course. Our language arts instructors continued their development of Writer's Workshop focusing on their mini-lessons and specific teaching points. Additionally, we are refining and implementing a number of community partnerships, as part of our science and social studies



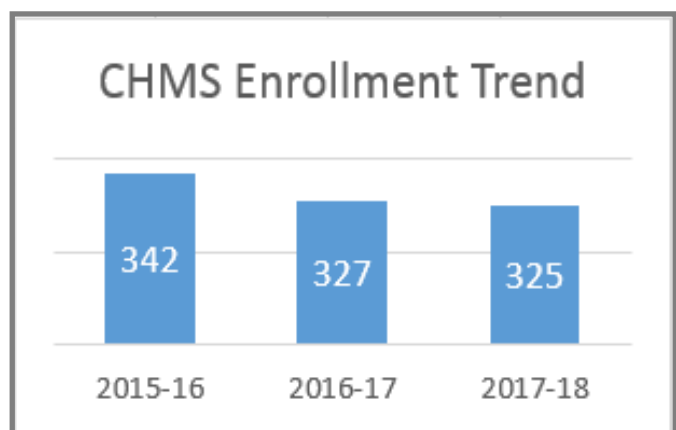
curriculums: Vermont Amphibians/Reptile Atlas, Vernal Pool Association, Monitor Barn, Willis Land Trust, and the Richmond Conservation Commission.

Student interest and participation is growing across all of our co-curricular activities. In the past year, we introduced a new cooking club, fitness and health club and redesigned engineering club. All have been well received. Many other after-school program options continue to be popular with students. Our interscholastic sports program is also growing with students participating on seven sports teams. Over sixty per-

cent of our student population participates in our instrumental music program (chorus and/or band).



Grades: 5-8
 Total Faculty FTE: 18
 # ESP Staff: 25
 # Students: 327
 Student/Classroom Teacher Ratio: 18.2
 Student Assessment Results Link:
<http://go.cesuvt.org/chmsassessments>



Mt. Mansfield Union High School



This year at Mt. Mansfield Union High School, to steal an overused phrase, we have been working on the plane while it is flying. The Class of 2019 is the first

class to be required to have a Personal Learning Plan. We believe this plan will help the members of the Class of 2019 and future graduates be more prepared for life after high school. Also, the staff have been focused on designing and implementing Proficiency Based Graduation Requirements for the Class of 2020 and those to follow. These initiatives are exciting and they allow us to look at education from a different perspective, however they require us to change/study our practice and look to see if what we are doing or proposing to do is in line with these initiatives. These additions should help us create a learning environment that produces a motivated learner who is prepared for career and college upon graduation. This goal lines up with MMUHS's mission to produce graduates who are prepared with the skills and knowledge to be effective engaged citizens.



The 2015-2016 school year was also a year of student success for Mt. Mansfield Union High School. During the past year one hundred and sixty nine students graduated; of these, eighty percent went on to pursue

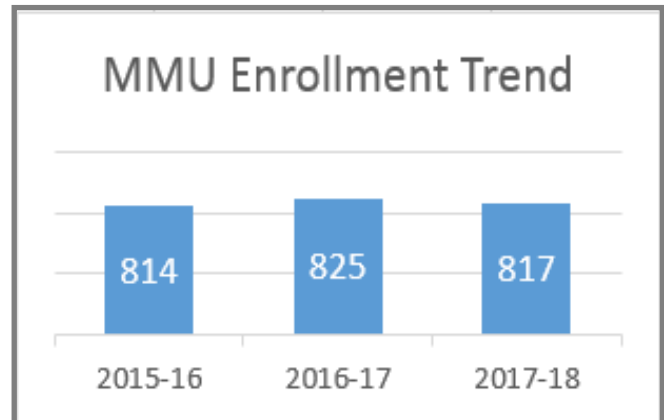


higher education. We had six National Merit Scholarship winners and eighty four percent of our students who took AP Exams scored a 3 or higher. We also have over forty clubs and activities, thirty interscholastic athletic teams, and an active theatre department (4 separate shows last year). During the 2015-16 school year, MMUHS won 3 state championships (Dance, Boys Nordic Skiing and Girls Hockey) and eleven individual championships. MMUHS students excel in the classroom, on the stage and in athletic environments. They also excel in the community, be it as part of the school wide Day of Service or as one of the 40+ members of the Environmental Club. The Environmental Club is an organization that focused on advocating for practices that help sustain the environment at MMU, our local communities and beyond.

If you have any questions or feedback for our school, please do not hesitate to contact us.



Grades: 9 - 12
 Total Faculty FTE: 67
 Classroom Teacher FTE: 44.6
 # ESP Staff: 61
 # Students: 825
 Student/Teacher Ratio: 18.5
 Student Assessment Results Link:
<http://go.cesvt.org/MMUAssessments>



**OFFICIAL WARNING
MOUNT MANSFIELD MODIFIED UNION SCHOOL DISTRICT**

February 23, 2017 & March 7, 2017

The legal voters of the Mount Mansfield Modified Union School District comprising the voters of the town school districts of Huntington (Grades 5-12), and Bolton, Jericho, Richmond, and Underhill, (all Grades PK-12) are hereby notified and warned to meet at the Mount Mansfield Union High School on **Thursday, February 23, 2017, at 6:30 p.m.** to transact any of the following business not involving Australian Ballot, the meeting is to be adjourned and reconvened in the respective polling places hereinafter named for each of the above-referenced town school districts on **Tuesday, March 7, 2017** at 7:00 a.m. (Huntington at 6:30 am) at which time the polls will open, until 7:00 p.m. at which time the polls will close, to transact any business involving voting by Australian Ballot.

- Article 1: To elect the following officers:
 - a Moderator for one year,
 - a Clerk for one year,
 - a Treasurer for one year.
- Article 2: To hear and act upon the written reports of the District Officers.
- Article 3: Shall the voters of the Mount Mansfield Modified Union School District authorize the school board under 16 V.S.A. 562 (9) to borrow money by issuance of bonds or notes not in excess of anticipated revenue for the school year?
- Article 4: This time serves as a public information hearing for public review of the 2017-18 proposed budget--for discussion purposes only.
- Article 5: To transact any other school business thought proper when met.

March 7, 2017 -- Australian Ballot Question

- Article 6: Shall the voters of the Mount Mansfield Modified Union School District approve the School Board to expend ~~\$44,224,649~~, which is the amount the School Board has determined to be necessary for the 2017-18 fiscal year?

It is estimated that this proposed budget, if approved, will result in education spending of \$15,352 per equalized pupil. This projected spending per equalized pupil is 1.51% higher than spending for the current year.

Upon closing of the polls, the ballot boxes will be sealed, re-opened at Camels Hump Middle School in the Town of Richmond, the ballots commingled and publicly counted by representatives of the Boards of Civil Authority of the Towns of Bolton, Huntington, Jericho, Richmond, and Underhill under the supervision of the Clerk of the Mount Mansfield Modified Union School District.

The legal voters of Mount Mansfield Modified Union School District are further warned and notified that an informational meeting will be held at Camels Hump Middle School in the Town of Richmond on February 16, 2017 commencing at 6:30 pm, Mt. Mansfield Union High School in the Town of Jericho on February 23, 2017 commencing at 6:30 pm, and Browns River Middle School in the Town of Jericho on March 2, 2017 commencing at 6:30 p.m., for the purpose of explaining the 2017-18 proposed budget.


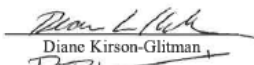
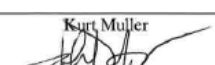
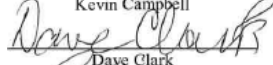
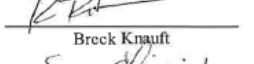
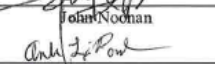
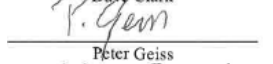
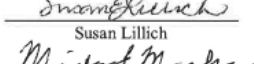
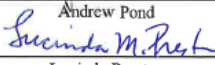

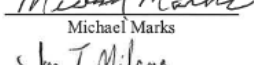
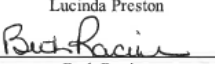

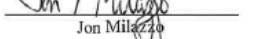

Polling Places

The voters residing in each member district will cast their ballots in the polling places designated for their town as follows:


Bolton	*	Smilie Memorial School	*	7 am - 7 pm
Huntington	*	Brewster-Pierce Memorial School	*	6:30 am - 7 pm
Jericho	*	Mt. Mansfield Union High School	*	7 am - 7 pm
Richmond	*	Camels Hump Middle School	*	7 am - 7 pm
Underhill	*	Browns River Middle School	*	7 am - 7 pm

Dated this 9th day of January, 2017.

SCHOOL DIRECTORS

 Kevin Campbell	 Diane Kirson-Glitman	 Kurt Muller
 Dave Clark	 Breck Knauft	 John Noonan
 Peter Geiss	 Susan Lillich	 Andrew Pond
 Edye Graning	 Michael Marks	 Lucinda Preston
 Leslie Kanat	 Jon Milazzo	 Beth Racine

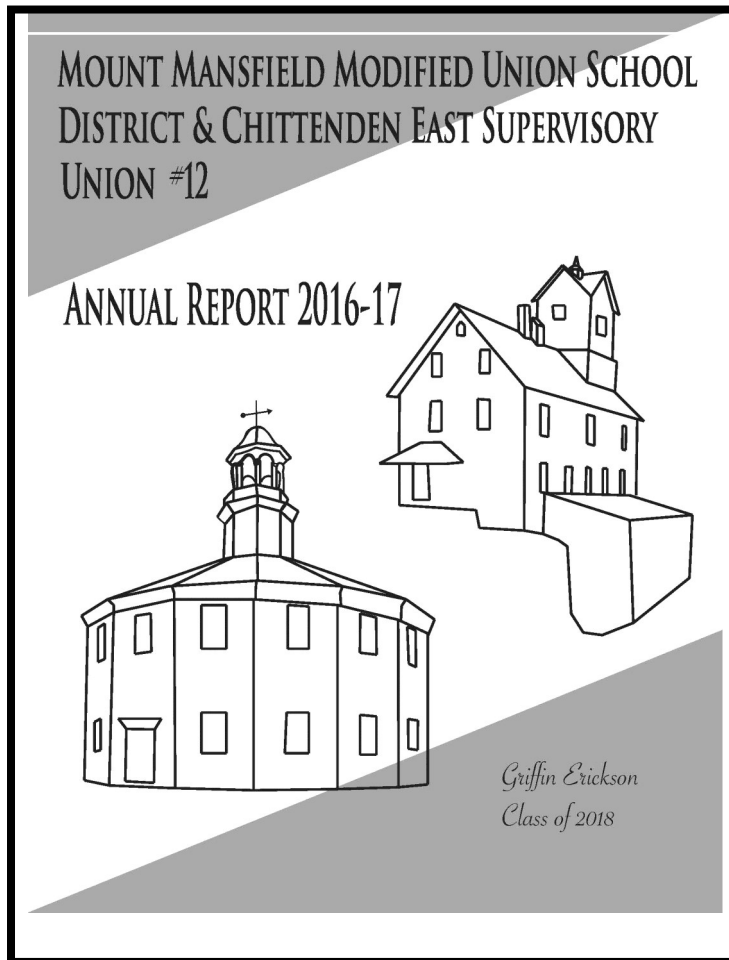
Received for record this 11th day of January 2017, A.D.

 Clerk, Mount Mansfield Modified Union School District

Links:

- ▶ **Mount Mansfield Modified Union School District/CESU Strategic Priorities**
<http://go.cesuvt.org/mmmusdstrategicplan>
- ▶ **CESU Assessment Results**
<http://go.cesuvt.org/CESUassessments>
- ▶ **CESU Enrollment Projections**
<http://go.cesuvt.org/enrollment>
- ▶ **Pre-Kindergarten Program**
<http://www.cesuvt.org/our-schools/pre-kindergartenschool>
- ▶ **CESU Special Education Website**
<http://go.cesuvt.org/spedwebsite>
- ▶ **MMMUSD Average Class Size**
<http://go.cesuvt.org/averageclass>
- ▶ **MMUHS Strategic Priority Indicators**
<http://go.cesuvt.org/mmuhsstrategicindicators>
- ▶ **MMMUSD & CESU Faculty by School**
<http://go.cesuvt.org/hqtfaculty16-17>
- ▶ **Education Levels of MMMUSD & CESU Faculty**
<http://go.cesuvt.org/facultyeducation1617>
- ▶ **MMMUSD & CESU Teachers' Years of Experience**
<http://go.cesuvt.org/facultyexperience16-17>
- ▶ **Mount Mansfield Modified Union School District Meeting agendas & minutes as well as other pertinent school district information**
www.cesuvt.org/school-board/districtsandbudgets/mmmusd
- ▶ **Chittenden East Supervisory Union Website**
www.cesuvt.org

The purpose of this Annual Report is to provide community members with important and useful education and financial information. If you have feedback on this report that will assist us in informing you better, please email us at cesu.office@cesuvt.org.



**Mount Mansfield Modified Union School District
ANNUAL MEETING**

February 23, 2017, 6:30 pm, Mt. Mansfield Union High School

BUDGET VOTING DETAILS

TUESDAY, MARCH 7, 2017

- ▶ **Bolton**, Smilie Memorial School, 7am - 7pm
- ▶ **Huntington**, Brewster-Pierce Memorial School, 6:30am - 7pm
- ▶ **Jericho**, Mt. Mansfield Union High School, 7am - 7 pm
- ▶ **Richmond**, Camels Hump Middle School, 7am - 7 pm
- ▶ **Underhill**, Browns River Middle School, 7am - 7 pm

BUDGET INFORMATIONAL MEETINGS

- ▶ **Feb 16, 2017**, 6:30 pm @ Camels Hump Middle School
- ▶ **Feb 23, 2017**, 6:30 pm @ Mt. Mansfield Union High School
- ▶ **March 2, 2017**, 6:30 pm @ Browns River Middle School