

Annual Report
of the
Lake Region Union High School District

January 20, 2010
7:30pm



Lake Region Union High School
317 Lake Region Road
Orleans VT 05860
802-754-2500
www.lruhs.org

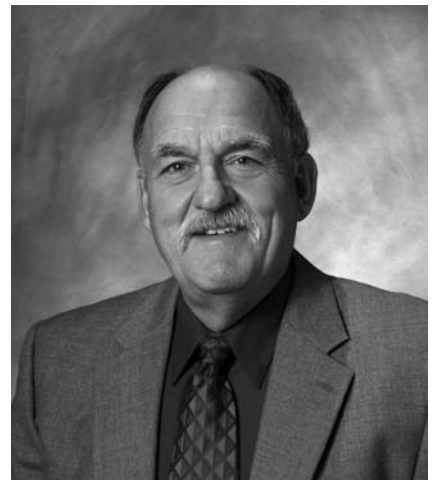
SPECIAL DEDICATION

The Lake Region community was saddened by the passing of two of its principals during the past year.



Mr. David Wood served as Lake Region's principal from 1969 to the end of the 1987 school year. Dave Wood, a soft spoken, mild mannered gentleman, was a man staff and students enjoyed working with, WITH and not for, as that is just who he was. Always about business, but never too busy for you. His door was always open to staff and students alike and he would listen. He listened and was willing to work and problem solve with staff and/or students on instances, interventions, or mediations. No matter the issue, a person always left his office with their dignity in tact. Mr. Wood's relaxed, generous disposition, sense of humor, and positive rapport would lead one to believe he was a "push over" – not so, Dave was a man of action and good for his word.

Mr. Don L. Harter was nearing the completion of his 2nd year as Lake Region's principal, when he passed away unexpectedly in May. Mr. Harter had a tremendous impact on the student body and the overall community in his short time at Lake Region. There was no hiding Harter's pride as he was a passionate supporter of the "Blue and White".



Mr. Wood and Mr. Harter will be greatly missed by those who knew them. Our gratitude for their service and dedication for their roles in shaping Lake Region Union High School.

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NOTICE OF ANNUAL MEETING

Lake Region Union High School

The legal voters of the Lake Region Union High School District are hereby notified and warned to meet at the Lake Region Union High School, Town of Barton, on Wednesday, January 20, 2010 at 7:30 p.m. to transact the following business to wit:

ARTICLE 1: To elect by ballot, a moderator, clerk, and treasurer to hold office for a period of one year.

ARTICLE 2: To see if the voters will direct that the members of the Lake Region Union High School District Board be introduced.

ARTICLE 3: To hear and act upon the reports of the Union High School District officers.

ARTICLE 4: To elect by ballot one auditor for a three year term, vice Richard Dudley, whose term expires.

ARTICLE 5: To see what annual salaries the electorate shall authorize in payment to the School Directors.

ARTICLE 6: To see if the voters will authorize an appropriation of an additional Sixty Five Thousand Dollars (\$65,000) to the capital reserve fund established by vote of the District at the 1982 Annual Meeting pursuant to the provision of 24 V.S.A. Section 2804; such funds to be used for repair, replacement and/or upgrading of structural components or operating systems of the Lake Region Union High School, if such repair, replacement and/or upgrading entails a projected cost in excess of Ten Thousand Dollars (\$10,000.)

ARTICLE 7: a) To have presented by the Board of School Directors their estimate of the expenses and revenue for the ensuing year;

b) To see what sum of money the District will vote to pay expenses for the ensuing year, expressing said sum in dollars in its vote.

ARTICLE 8: To see if the District will vote to authorize the Board of School Directors to borrow money to pay indebtedness and current expenses of the District.

ARTICLE 9: To transact any other business proper to come before said meeting.

ARTICLE 10: To Adjourn.

Dated at Barton, Vermont this 19th day of November, 2009

APPROVED: *[Signature]*

Linda Michnowicz
Tom Eubanks
Wendy Porter
M. [Signature]
[Signature]

Maureen White
Catherine Reinstein
Cheryl Nelson

Directors: Lake Region Union High School

ATTEST: Carol A. Davis *Carol A. Davis*
Clerk, Lake Region Union High School District

I hereby certify the above warning was duly recorded in the records of the Lake Region Union High School District previous to the posting and publication thereof.

ATTEST: Carol A. Davis *Carol A. Davis*
Clerk, Lake Region Union High School District

LAKE REGION UNION HIGH SCHOOL
DISTRICT 24
January 21, 2009 7:30 p.m.

The legal voters of the Lake Region Union High School District 24 were notified and warned to meet this day at the Lake Region Union High School, Town of Barton to transact business of the district.

Sixty Three (63) voters attended. Ten (10) board members were also present during an evening of 20 degree temperature.

Article 1 – William Davies was elected moderator, Carol A. Davis, was elected Secretary and Mary Scarpa was elected Treasurer all for one year.

Article 2 – The Board Chairman, David Thurber, introduced the Board members. One person was absent, Daniel Lussier of Barton.

Article 3 – Report corrections:

Page 43 to 55 – the headers were incorrect. Third column was to read Budget and the 4th Column was Estimate.

Page 57 – Representative from Glover, Darlene Young, was omitted from the list. She attended 23 meetings.

Page 52 – Office of Superintendent percentage change to 40%.
Reports were approved.

A three prior years comparison report from the State Dept. of Education was distributed showing the cost of Acts 68 and 130 to the LRUHS and how it is prorated per town.

Article 4 – To elect by ballot one auditor for the remaining 2 years of a three year term. Nominated was Marguerite Histed. Vote passed.

Article 5 – To elect by ballot one auditor for a three year term (2012). Mary Kay Hunt was nominated to return. Vote passed.

Article 6 – To see what annual salaries the electorate shall authorize payment to the School directors. Board was queried if they felt the suggested amounts were enough. Board members all agreed the job is worth more than stipend. They serve to give back to the community, not payment of work done. Amounts approved were:

\$ 1,000 for Chair of Board; \$ 900 for Vice Chair; \$ 800 for each committee chair (5); \$ 700 for all other chairs (4). The Secretary of the Board is not taking payment. Vote passed.

Article 7 – To see if the voters will appropriate \$ 65,000 to the capital reserve fund per wording in the warning. Motion made and passed. It was suggested that the board define the term of what the capital reserve is. More specific than repair, replace and upgrade of structural components or operations systems if project is over \$ 10,000.

Article 8 – Michael Sanville, board Treasurer presented the estimate of expenses and review for the ensuing year with an elaborate explanation and charts presented. He made the motion of \$6,089,534. Proposed budget is in line with the suggested State average

education spending. Lake Region cost per pupil = \$ 11,494. Current enrollment is 383; this was corrected from the books figure that showed the year 2007 enrollment in error. It was suggested that the teacher negotiations should address health insurance contributions. Voters suggested the teacher contribution be raised and become more in line with the rest of the workers in the community. 4 other budget figures were proposed so a vote in Blank proceeded. The amounts were \$ 6,133,534, \$ 6,110,000 and \$ 5,951,918. After 3 votes were taken, the amount of \$ 6,068,534 was approved by the voters.

Article 9 – The voters authorized the Board of School Directors to borrow money to pay indebtedness and current expenses of the District by vote.

Article 10 – A special meeting will be held on February 18, 2009 at 6:30 pm to receive voter approval for authorizing the submission of a grant for water improvements.

The voters expressed the need to send reports by mail to all members of the District rather than distributing them through local public places as was done this year.

The voters suggested developing a method to get opinions from graduates about their education at LRUHS.

It was brought up that there is a need to address drug use in the school.

Jack Parry was acknowledged for his participation as Treasurer of the District for many years.

A round of applause was given thanking for the board members for all that they do.

Article 11 – meeting adjourned. 10:15 pm.

Respectfully submitted



Carol A. Davis
Clerk

Lake Region Union High School Board Message 2009

Once again, the Lake Region board's annual message is a story of transitions. In May, we mourned the sudden loss of Principal Don Harter. Mr. Harter had served the Lake Region community for five years, first as assistant principal and then as principal. He will be remembered for his ability to connect with and inspire young people. Last year also brought the retirement of board chair Dave Thurber of Brownington, who served on the board for seven years and who brought his expertise to overseeing several major facilities projects, among other initiatives. We welcomed two new members to the board, Cathy Reinstein and Cheryle Selan, both from Barton.

Lake Region was fortunate to have such an able administrator as Assistant Principal Andre Messier to assume the position of principal. In addition to serving as assistant principal at Lake Region, Andre served as principal at the Berkshire School from 2004-6. He is joined by Eric Degre, Lake Region's new assistant principal, also an experienced educator and administrator.

In preparing for the coming school year, the board and administration have been reviewing its strategic plan, crafted five years ago. Although the economic times have changed dramatically since we identified our focus areas and goals, the board remains committed to high standards and a quality educational experience for the community's children.

Board members and administrators have spent many hours discussing the needs of students in the 21st century. Through our discussions at committee and full board levels, we have tried to thoughtfully formulate our priorities with the current realities of declining enrollment and level-funded state aid to education in mind. The board will continue to stay abreast of developments in educational standards, initiatives and funding at the state and federal levels.

Our challenge has been to think creatively about how to minimize the effect of budget cuts on students. In considering program and staffing cuts, the board has gathered information and data on enrollment, alternative means of instruction, student outcomes, student support, and improving efficiency and effectiveness. We have looked for savings, both large and small.

In its planning, the board and administration have tried to build on the school's successes, of which there are many. For instance, the New England Association of School and Colleges (NEASC) commended Lake Region in many areas, such as collaboration within and across departments, but recommended that many such efforts at collaboration be formalized. The supervisory union's investment in Professional Learning Communities has helped Lake Region address this need and to strengthen its teaching strategies through a collaborative approach.

NEASC also commended the school on the high number of students who had a positive connection with a teacher, but recommended that the school establish a system to include all students. This year, the administration instituted a weekly student advisory time, in which faculty members meet with students for support and to ensure students are on track academically.

In order to comply with the Vermont Department of Education regulations and guidelines, Lake Region reinstated its in-house alternative program, known as the Foundation Program. Minor renovations have created an attractive and flexible space for a variety of hands-on and academic activities. Depending on their needs, students may participate in Foundation classes taught by Lake Region faculty members or participate in classes in the academic wing.

The board plans to work with an engineering firm to create a master maintenance plan to aid us in planning for future repairs, upgrades and replacement of the building's systems and infrastructure. Other facility issues addressed in the past year were the installation of more security cameras, an upgrade of the building's refrigeration system and the addition of a second egress in one of the classrooms. The school has been fortunate to work with the newly-formed volunteer group, Fix our Fields. The group has raised funds from businesses and individuals to repair the upper playing fields, as well as contributing time and labor. We appreciate the generosity of everyone involved.

We feel confident that we have able leadership at both the supervisory union and school levels in order to weather current conditions and still provide a quality education for our students.

We welcome input from students, parents, and the community at large. As always, the board is grateful for the community's support.

Respectfully submitted,
Lake Region Union High School Board

Darlene Young, Chair	Dave Blodgett	Wendy Poutre
Reene Fontaine, Vice Chair	Toni Eubanks	Cathy Reinstein
Marybeth Whitten, Clerk	Linda Michniewicz	Mike Sanville
	Cheryle Selan	

Message from Kristy Ellis, Ed. D.
OCSU Director of Instruction

Professional Development

A primary mission of the supervisory union is to improve student success through the development, maintenance, and celebration of teacher excellence. We believe intentional teaching makes a difference for all learners, and teachers need on-going support to provide the quality education we demand for our children. In providing this support, we realize effective professional development is rooted in the actual work of teaching and learning. For us, the evidence of quality professional development is improved student performance, collaboration within and across schools, and increased professional ownership of the content and process of the learning experiences. Keeping all this in mind, Professional Learning Communities (PLCs) provide the appropriate structure to move OCSU forward.

Professional Learning Communities are a nationally recognized structure for implementing and sustaining effective practice. They are characterized by the grouping of professionals with common responsibilities and concerns. Teachers in a PLC have a shared commitment to student learning and success. They define problems and explore solutions. They gather evidence of student learning through frequent assessment and analyze student performance with the intent of designing future instruction and providing instructional feedback to colleagues.

OCSU introduced PLCs during the 2008-2009 school year. As we integrated PLCs into our professional culture, we began with the identification of non-negotiable learning outcomes and proficiency levels in the area of reading for grades PreK-5. A non-negotiable learning outcome is characterized by the overall importance of the concept, skill or strategy to student success. It is something that shows up over and over in daily lesson plans. Finally it is necessary for continued learning as students move through the grades. In addition to identifying non-negotiables, we worked with 6-12 content area teachers to identify curriculum needs. In 2009-2010, the OCSU School Board provided the necessary meeting schedule to grow and continue our work in the PLCs. This additional time has allowed us to develop a critical group of teacher facilitators, include our special education teachers, expand our curriculum conversations to include math, and provide learning opportunities for our paraprofessionals.

The identification of PreK-12 non-negotiable learning outcomes is important to student success at Lake Region. In order for students to make the most of their high school program, they need to enter 9th grade with high fluency levels in reading and math. Strong alignment of a PreK-8 curriculum is necessary for students to reach these levels.

In addition to our growing understanding of PLCs, we have also made Formative Assessment a clear focus for OCSU teachers. Formative Assessment is a philosophy of teaching which focuses on the interaction between teaching and learning. Learning outcomes and scoring criteria are clearly articulated for students, and meaningful feedback allows teachers to support student mastery of essential skills, concepts, and understandings. In a Formative Assessment classroom students and teachers are responsible for assessing learning, and proficiency is often determined by a student's ability to apply understandings to new situations. Formative Assessment teachers understand that learning is an active process, which can be facilitated and accelerated by knowledgeable and noticing instructors.

Supporting Math Instruction

2008 NECAP scores show 41% of our 11th grade students were proficient in the area of mathematics. This is a significant gain in comparison to our 2007 scores and our goal is to continue this accelerated growth line. As we come closer to the NCLB 2014 goal of 100% student proficiency we will need to become increasingly intentional about our instruction. We also need to continue our PreK-12 curriculum coordination work. Last year the district offered targeted professional development opportunities in the area of math instruction. Many of our PreK-4 teachers participated in courses designed to support student mastery of early math skills. Fluency in the early math skills is critical to accessing the complex mathematical concepts in high school math courses. Teachers in grades 3-8 and a high school special educator took advantage of a fraction course, which combined student support services and professional development. We appreciated the parental support in providing transportation and encouragement to our student group. We also had a middle school and high school cohort attend a year long study to develop programs and instructional supports to allow more students access to Algebra courses.

In addition to professional development, three elementary schools have started implementation of the standards based program, Bridges. Bridges is a comprehensive program which focuses on building computation fluency as well as the development of math problem solving strategies and concepts. Schools moving to this program are making a serious commitment to math instruction carving out 90 minutes a day for the delivery of the curriculum. As a supervisory union, we have also begun the early stages of implementing a K-2 early math assessment which will provide us with evidence of student progress and instructional needs.

Early Intervention

The best time to provide intervention to at risk learners is right at the beginning. In which case, OCSU is committed to ensuring our students are able to access the curriculum by providing quality preschool experiences to three, four and five year old students. In the past year, we have made the following significant changes to our preschool program:

- a full day program for four and five year old students
- bus transportation for four and five year old students
- implementation of an oral language/literacy intervention
- increased professional development and coordination with our K-3 programs.

We believe the intentionality and nurturing nature of our OCSU Preschool Program will provide students with the environment necessary to engage students in the learning process. Preschool is an effective intervention to support efforts to reduce high school drop out rates, and OCSU will continue to increase our capacity to provide an effective preschool program.

LAKE REGION UNION HIGH SCHOOL STRATEGIC PLAN FOR 2007 TO 2012

In February 2006, the Lake Region Union High School Board of Directors began meeting with administrators and a consultant to draft a strategic plan. During the planning process, the board considered broad trends in education, in the wider world, and in our local community. At the completion of the planning process, the Board had composed a five-year strategic plan organized around four focus areas: Facilities, School and Community Culture and Climate, Student Learning Results and Technology. The plan continues to serve as a road map for the board to guide their decisions regarding the responsible allocation of resources to support a high quality educational program for the community's children. The administration regularly reports to the board on efforts to implement the plan. The board annually reviews the plan and its progress toward meetings its goals.

Focus Area: Facilities

Goal # 1: To insure that the school is 85% energy efficient before June 30, 2011.

Goal # 2: The school building and grounds will be upgraded to fully accommodate curriculum and education program needs and meet all required program, health, safety and environmental standards.

Focus Area: School & Community Culture & Climate

Goal #1: We will work to expand the number of community members who consider the Union High School as an integral part of their lives and as an extension of their community.

Goal #2: We will work to enhance a community culture that values education, sees the importance of achieving high standards for learning, and is a caring place to learn and work.

Goal #3: We will work to help students develop an understanding of the preciousness of life and to learn to make choices responsibly.

Focus Area: Student Learning Results

Goal # 1: Students graduating from Lake Region Union High School will meet or exceed high standards for learning.

Goal #2: Lake Region Union High School will provide "balanced" educational opportunities for students that meet challenging learning expectations while addressing student needs and interests.

Goal #3: To sustain a minimum of 75% of the graduates from Lake Region High School who will continue their education in post secondary schools.

Goal #4: Graduates will possess knowledge of citizenship and be adept in life skills that are applied in real life situations.

Focus Area: Technology

Goal #1: The Lake Region Union High School uses the power of educational technology and electronic communication to facilitate teaching and learning, improve student performance, and broaden learning opportunities.

Goal #2: All Lake Region Union High School students will be technologically proficient, current in the applications of technology, and prepared to access a wide range of career opportunities.

Goal #3: LRUHS will explore and develop non-traditional virtual classrooms to expand learning opportunities and course selections for all students.

For a complete version of the strategic plan, please call the principal's office at 754-6521.

TOWNS AND DIRECTORS

ATTENDANCE AT BOARD MEETINGS

Policy adopted by the Lake Region Union High School Board stipulates that attendance of Board members at scheduled board meetings shall be published in the annual report. The following is a report for the fiscal year July 1, 2008 through June 30, 2009 during which time twenty-two regular meetings and one special meeting were held.

		<u>Term Expires</u>	<u>Meeting Attendance</u>
ALBANY	Marybeth Whitten	2010	18
BARTON	Wendy Poutre	2010	17
	Catherine Reinstein	2012	5
	Cheryle Selan (appointed 6/16/09)		
BROWNINGTON	TBD	2009	
	David Thurber (resigned 7/16/09)		22
GLOVER	Darlene Young	2010	21
IRASBURG	Michael Sanville	2011	18
	Reene Fontaine	2010	19
ORLEANS	David Blodgett	2010	12
	Antoinette Eubanks	2009	15
WESTMORE	Linda Michniewicz	2009	15

LAKE REGION BOARD/TREASURER ANNUAL SALARIES

Board Chair \$1,000.00 (1 @ \$1000)	Vice Chair \$900.00 (1 @ \$900)
Members \$6,300.00 (9 @ \$700.00 ea)	Committee Chairs \$500.00 (5 @ \$100.00 ea)
Treasurer \$1,500.00	
Clerk \$200.00 Proposing (2 members for an additional \$100 each)	

\$10,400.00 * Total seen under 2310-5110

OFFICERS

Clerk	Carol Davis	
Treasurer	Mary Scarpa	
Moderator	William Davies	
Auditors	Mary Kay Hunt	2012
	Richard Dudley	2010
	Marguerite Histed	2011
Superintendent	Dr. Stephen Urgenson Ed. D	



LAKE REGION UNION HIGH SCHOOL MISSION STATEMENT AND EXPECTATIONS AND INDICATORS FOR STUDENT ACADEMIC, SOCIAL, AND CIVIC PROGRESS

MISSION STATEMENT

Lake Region Union High School is a community of dynamic learners who create an inclusive environment characterized by safety and respect. Lake Region offers a comprehensive curriculum grounded in the skills necessary for academic achievement, and teachers use diverse strategies to engage all students in learning. Students have the opportunity to develop intellectually, socially and personally through academic and extracurricular activities. Lake Region students and graduates are prepared to set goals and to continue learning.

EXPECTATIONS FOR STUDENT ACADEMIC, SOCIAL, AND CIVIC PROGRESS

ACADEMIC EXPECTATIONS

A Lake Region graduate can

- Read, comprehend, analyze and react to a wide range of fiction and non-fiction texts.
- Communicate effectively, orally and in writing, for a variety of purposes and audiences.
- Perform calculations and solve problems.
- Identify resources and use technology to access, process and share information.

SOCIAL EXPECTATIONS

- Students will take responsibility for themselves and will respect other members of our community and their property.
- Students will investigate their personal interests, strengths and goals.

CIVIC EXPECTATIONS

- Students will participate in school and community activities.
- Students will understand the democratic process and their rights and responsibilities as citizens.

PRINCIPAL'S MESSAGE

“Moving Forward!!” You will see these words above the office doors when you enter Lake Region. It is my commitment to the school and the community that we must continue to move forward the educational institution, that we proudly name Lake Region Union High School, even in difficult times. The past year, Lake Region experienced great success in its efforts in the classroom and in the athletic arena, and experienced great sadness in the sudden passing of its principal and leader, Don Harter. Our goal remains one that focuses on a program that demands the success and preparation of our students for life beyond Lake Region. However, the realities of global economics, declining enrollment, and shrinking monetary support from the state and federal governments have us poised to make decisions about our programs. It is not easy to make those difficult decisions because they involve people and each one could potentially have a negative impact on our students. Despite those harsh realities, we are committed to “Moving Forward” in every facet.

A focus for us this fall has been aligning the School Board’s Strategic Plan, recommendations from the New England Association of Schools and Colleges (NEASC), and the school-wide action plans. The Board is in the process of revisiting the Five Year Strategic Plan, which includes developing a schedule for making needed improvements to the physical plant.

We have had several notable changes at the school this year. Following Mr. Harter’s death in May, I moved from my position as assistant to principal. Eric Degre joined Lake Region as the assistant principal. He taught health at North Country Junior High for 16 years and served as their athletic director. Two familiar faces returned to Lake Region to fill voids in their respective departments. Bill Stevens returned to his role as vocational agriculture teacher and FFA advisor, and Paula Clagg returned to the English department. Rebecca Steward became the newest member of the science department. She came to us via the Upper Valley Teacher’s Institute and taught as an intern last year at Windsor High School. Our final “new hire”, Anthony Stevens, can be found behind the wheel of the driver’s education vehicle. Tony has been in education for over twenty years and was most recently at Chelsea High School teaching physical education, health, and driver’s education. *Foundations*, Lake Region’s in-house alternative program, has begun with great success in the renovated wood shop.

Lake Region is in its first year as a member of Virtual High School. Member schools supply an instructor to teach a chosen course over the internet to “a class” of students from all parts of the country. In exchange for the instructor’s time, the school is given 14 “vouchers” for its students to enroll in courses offered through the Virtual High School. Topher Waring is teaching AP Physics through VHS, and we have students taking courses such as: Forensic Science, Pre-Veterinary Medicine, Mandarin Chinese, AP Environmental Science, The Mathematics of Electricity, Meteorology, and Business & Personal Law Entrepreneurship. Our partnership with VHS allows Lake Region students to access a broad menu of offerings that small schools cannot afford. It also provides the opportunity to interact with students and teachers from different cultures, as well as exposing them to an educational delivery model commonplace in our current world.

In January, we will be presenting a two-year progress report to NEASC, which follows Lake Region’s accreditation in 2008. This report is to provide detailed explanations regarding the manner in which Lake Region has addressed highlighted recommendations for educational and institutional growth. The NEASC process is based on establishing a plan for continual improvement and ensuring that a school follows through. The purpose for NEASC is not to create or prescribe a “cookie cutter” model for what a successful school should look like. Its mission is to foster an environment where student learning and outcomes are in the forefront of decision making and instructional practice given the economic and cultural realities of an area. Lake Region recently sent a team to two seminars focusing on developing school-wide instructional and assessment practices and rubrics, which will benefit our students and support our school’s commitment to improvement.

Sixty-two percent of the Class of 2009 planned to continue their education immediately upon graduation. As always, it is a priority to assist and guide our students to post-secondary educational opportunities, which in itself has undergone dramatic change given the economic difficulties and the high cost of educational institutions in the northeast.

While we had a high number of graduates move on to post-secondary schooling, we also saw a significant rise in the number of students who did not graduate with their peers or who dropped out. Several of the students did fulfill their graduation requirements by summer's end and received their diplomas. Most of the others have plans to complete their work through a partnership with Northeast Kingdom Learning Services and the Vermont High School Completion Program. This school year, Lake Region's Director of Guidance, Tim Chamberlin, is leading a cohort group of ten educators from OCSU who are investigating the issue of why students are dropping out of school, identifying predictors, and finding interventions that our educational system can put forth.

Two years ago, the School Board approved increasing the number of credits needed for graduation from 20 ¼ to 23 ¼ beginning with last year's freshman class (Class of 2012). We recognized last spring that a key for keeping students in school and not dropping out was to not fall behind with their credits early on. We were able to use AARA stimulus money to institute a summer school program aimed at credit recovery in the core areas for freshmen, who represent the first class affected by the new credit requirements. This fall, we are working on a plan to expand the credit recovery model to the sophomore and freshmen classes during the school year as a more immediate intervention for those who have not been successful.

We also recognized that we as an institution needed to make some intentional changes to our focus and support model for students. We continued the evolution of the Student Advisory System by establishing weekly meeting times on Wednesdays. One goal of the advisories is for teachers to establish meaningful relationships with a group of students over their four years. Advisors will assist students in creating and following through on a four-year plan as well as provide academic and social support and guidance as needed. We have also changed the traditional study hall model to an assisted study period where teachers actively support students in their studies. All teachers and advisors also now have real-time access to grades and assignments for every student, which aide in the academic support and follow through.

The past year has seen many notable accomplishments by our students in academics, in athletics, and other co-curricular areas. Results from the Fall 2008 NECAP reading, mathematics, and writing assessments (Refer to section on *NECAP Results* for details.) showed tremendous growth in all three areas from the previous year, and the percentages of Lake Region students meeting/exceeding the standard were higher than the state averages in all three categories. The girls basketball team culminated a third consecutive trip to the championship game with victory in the finals. The boys track team used a tremendous team effort in gathering enough points to lead them to a surprising runner-up finish at the state championships in June. Emily Wiggett's musical efforts and excellence resulted in her earning a chair at the New England Music Festival as well as earning a spot in Vermont's Youth Orchestra.

Continued access for our students to the North Country Career Center and its offerings is a focus. This year we have 41 students attending classes at the two sites in Newport, as compared to 25 students who attended in '08-'09. Before class sign-ups last spring, we gave tours of the Career Center to the entire sophomore class for them to witness the programs offered. Health Careers remains as the only satellite vocational course taught at Lake Region. Unfortunately, Building Trades and Woodworking were pulled from the LR campus. We recognize the importance of the vocational courses to our students and are dialoguing with the Career Center to increase access, to increase imbedded core area credits, and to support more satellite programs at Lake Region as part of their day and evening course offerings.

Our greatest challenge as we "move forward" will be to continue to provide our students with a quality and meaningful educational experience, while being mindful of the increasing financial pressures placed upon our community in all areas. I believe that the budget presented to you reflects that challenge and the difficult decisions before us. I am grateful for being given the opportunity to be Lake Region Union High School's principal, and I look forward to continuing to serve the community in which I was born and raised.

Respectfully Submitted,
Andre M. Messier

LAKE REGION UNION HIGH SCHOOL

2008-2009

	EXPERIENCE*	DEGREE
<u>ADMINISTRATION</u>		
Andre Messier	17 years	M
Eric Degre	16 years	B+30
<u>ART</u>		
Cynthia Smith	24 years	M30
<u>BUSINESS EDUCATION</u>		
Betsy Calhoun	8 years	M+30
<u>DRIVER EDUCATION</u>		
Anthony Stevens	26 years	B15
<u>ENGLISH</u>		
Sara McKenny, Dept. Chair	35 years	M30
Brett Hoffman	23 years	M
Amy Kelley	11 years	M30
Paula Clagg	9 years	M
James Dam (1 year leave)	5 years	M30
<u>FAMILY & CONSUMER SCIENCE</u>		
Elaine French	15 years	B15
<u>GUIDANCE</u>		
Timothy Chamberlin, Director	13 years	M15
Chastity Urie	10 years	M
<u>LANGUAGES</u>		
Sally Rivard	27 years	M15
Heather Harter	8 years	M
<u>LIBRARY</u>		
Harriette Phillips-Hamblett	34 years	M30
<u>MARKETING</u>		
Graham Rae	2 years	M
<u>MUSIC</u>		
Peter Gage	34 years	B15

MATHEMATICS

Kim Messier, Dept. Chair	15 years	B30
Michelle Badertscher	6 years	B
Constance MacFarlane	21 years	M
Thomas Evans	23 years	M
Walter Earle	15 years	B

PHYSICAL EDUCATION

Gerry Cahill	42 years	M30
Vincent Buttice, Athletic Director	31 years	B30
James Ingalls	5.5 years	B

SCIENCE

Christopher Waring, Dept. Chair	27 years	B
Gregory Hennemuth	24 years	M15
Teresa Oughton	10 years	B15
Rebecca Steward	0 year	B
Kazuo Cottrell	12 years	M30

SOCIAL STUDIES

Stephen Laurie, Dept. Chair	31 years	M30
Roland Woodard	37 years	M30
Brian Irwin	9.7 years	B30
Christina Suarez	6 years	M
Francis Smith	1 year	B+15

SPECIAL EDUCATION TEACHERS

Michele Hubert	11 years	M+30
Mark VanBlunk	9 years	B30
Heather Cole	5 years	B
Danielle Conley	5.5 years	B15

VOCATIONAL AGRICULTURE

William Stevens	9 years	B
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SCHOOL NURSE

Joanie Austin	27 years	BS15
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AAC/504 COORDINATOR

Cathleen Sargent	9 years	B
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TITLE ONE SUPPORT

Ike Macfarlane

STAFF NURSE

Jeanette Birch

LIBRARY ASSISTANT

Rachel Bean

FOOD SERVICE PERSONNEL

Nicole Libby, Food Service Director

Judy Conley

Valerie Young

Rachel Coburn

ADMINISTRATIVE OFFICE MANAGER

Tami Wesoja

REGISTRAR

Linda Cota

ADMINISTRATIVE SECRETARIES

Monique Hilliker

Alice Ranieri

CUSTODIANS

Larry Gaboriault

Ken Blackburn

Omer Doyon

Edward Stevens

Norman Bent

PARA EDUCATORS

Jennifer Bacon

Pamela Viens

Sandra Brown

Julie Ashworth

Susan Harvey-Bingham

Linda Lavalley

Lucie Morley

Sharon Patenaude

Marsha Sicard

Francis Smith

Joan Swenson

* Experience is based upon years of service within our supervisory union and other “creditable” years of experience.

**LAKE REGION UNION HIGH SCHOOL
REPORT TO THE COMMUNITY
DECEMBER 2009**

This annual profile is a compilation and summary of important indicators that provide a comprehensive picture of the level of success of the educational programs at Lake Region Union High School.

ORLEANS CENTRAL SUPERVISORY UNION PERCENTAGE OF DAILY ATTENDANCE (2008-09)

Albany.....	95.9%
Barton	94.0%
Brownington	95.0%
Glover	95.6%
Irasburg	94.9%
Orleans.....	95.0%
Lake Region.....	91.0%
Supervisory Union Average.....	94.5%

*Sixty-two percent of the students in the graduating class of 2009 chose to continue their education immediately after high school.

*Twenty and a quarter credits are needed to meet Lake Region’s graduation requirements. The average number of credits earned by graduates in the class of 2009 was 22.9.

*Twenty-five students in grades 11 through 12 were enrolled in 3 credit Vocational/Technical courses offered through the North Country Career Center during the 2008-09 school year.

*Lake Region works in collaboration with the Upward Bound Program based at Lyndon State College. This program nurtures and supports first generation college bound students. Ten students participated during the 2008-2009 school year.

*Lake Region also works in collaboration with the VSAC Outreach Program. This program provides placement and financial information for first generation college-bound students. Fifty-six students participated during the 2008-2009 school year.

*Percentage of graduates from the class of 2009 who took the following College Preparatory (Honors) courses:

Algebra I	19%	Physics/Chemistry	29%	World History	44%	English 9	50%
Geometry	23%	Biology	46%	US History	40%	English 10	49%
Algebra II	20%	Chemistry	37%	Sociology	14%	English Lit. I & II	50%
Pre-Calculus	24%	Physics	11%			Expos. Writing I & II	69%
French I	33%	French II	21%	French III	7%	French IV	4%
Spanish I	37%	Spanish II	17%	Spanish III	3%	Science Elec. Veh.	3%

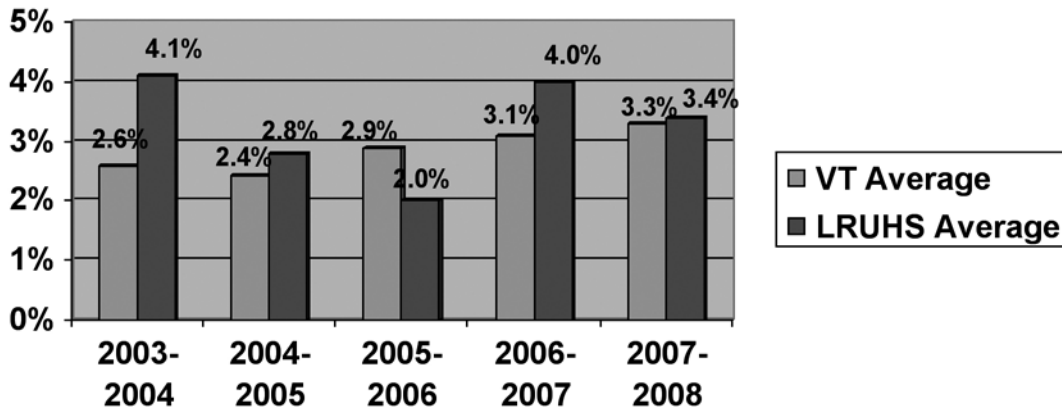
*Advanced Placement (AP) courses are offered in the areas of Biology, Calculus, Statistics, English Literature and Composition, English Language and Composition, Psychology, and US History. About fifty percent of the American secondary schools currently participate in the AP program. Through our Virtual High School offerings during the 2009-10 school year, one student is enrolled in AP Environmental Science.

*During the 2008-2009 school year a total of forty-two students were enrolled in AP courses. There were twenty-three seniors, eighteen juniors, and one sophomore with eight of those seniors and twelve of these juniors taking two or more AP courses.

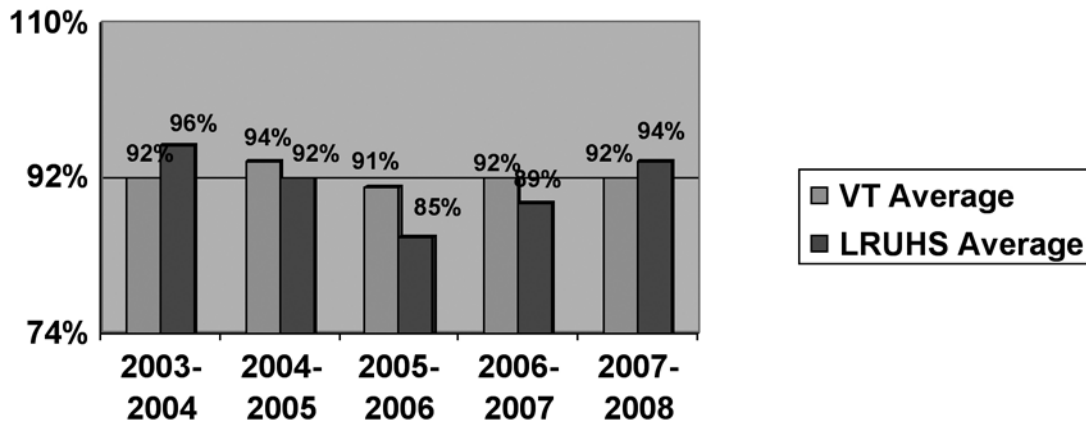
*Students enrolled in AP Courses and total taking AP Exams in 2008-09, and students enrolled in AP courses in 2009-10 are as follows:

Course	School Year	AP Students Enrolled #	Students Taking Exam #	# is exam score
English/Lang.	2009-10	18	17	5 - four students 4 - three students 3 - nine students 2 - one student 1 - zero students
	2008-09	19		
English/Lit.	2009-10	24	16	5 - zero students 4 - one student 3 - eight students 2 - seven students 1 - zero students
	2008-09	16		
History	2009-10	6		
	2008-09	0		
Psychology	2009-10	28	14	5 - seven students 4 - six students 3 - one student 2 - zero students 1 - zero students
	2008-09	18		
Calculus	2009-10	11	4	5 - zero students 4 - zero students 3 - one student 2 - two students 1 - one student
	2008-09	4		
Statistics	2009-10	15	3	5 - zero students 4 - one student 3 - one student 2 - zero students 1 - one student
	2008-09	4		
Biology	2009-10	5	3	5 - zero students 4 - zero students 3 - zero students 2 - one student 1 - two students
	2008-09	3		
Envir. Science	2009-10	1		

DROP OUT RATE



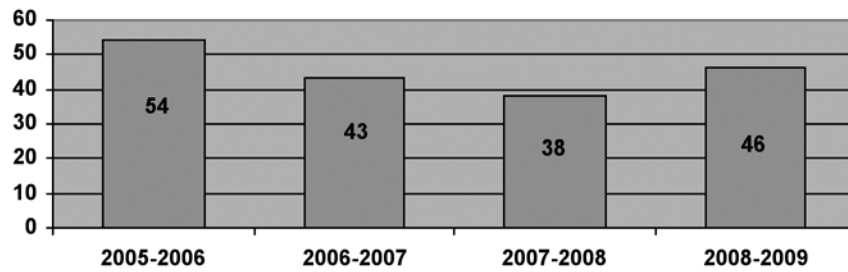
GRADUATION RATE (Event Completion Rate)



The amount of local money distributed to the Class of 2009 through scholarships was over \$70,000. (This does not include financial assistance given to students by colleges, national foundations or the State and Federal Government).

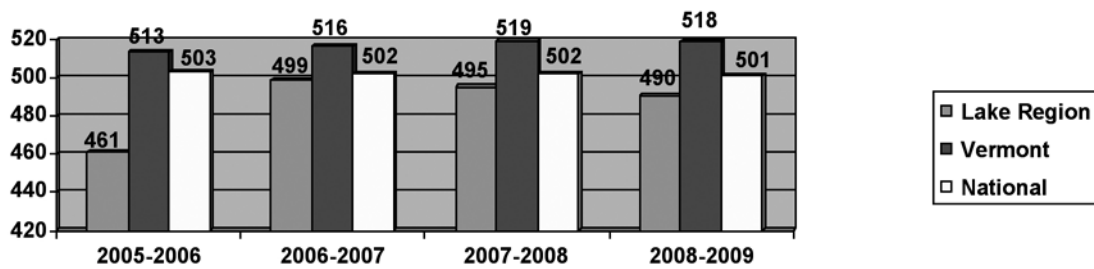
SAT TESTING: The SAT-I attempts to measure verbal and mathematical reasoning skills developed over a long period of time. Although the SAT-I does not measure all of the attributes needed to be successful at the collegiate level, it still forms an important part of the student profile that colleges review. The SAT-II measures knowledge in individual subject areas.

Number of students testing at least once for the SAT-I Reasoning test.

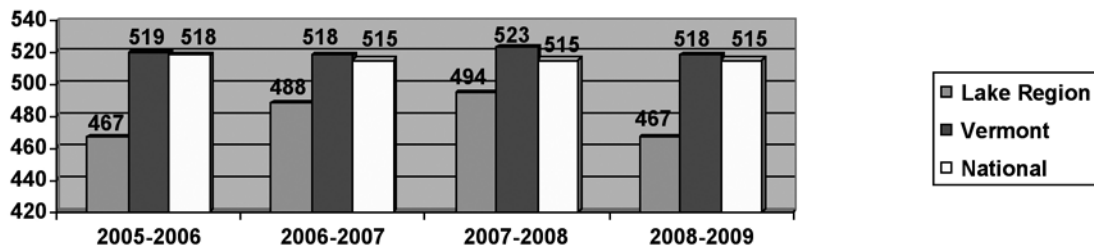


Mean Scores:

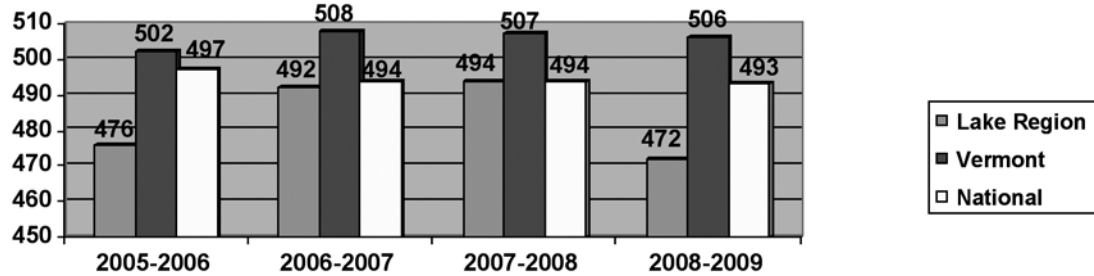
SAT-I VERBAL



SAT-I MATH



SAT-I WRITING



**LAKE REGION UNION HIGH SCHOOL
CONTINUED FORMAL EDUCATION
CLASS OF 2009**

FOUR YEAR INSTITUTIONS IN VERMONT

Johnson State College	1
Lyndon State College	16
Norwich University	2
Saint Michael's College	1
University of Vermont	4

24

TWO YEAR OR TECHNICAL COLLEGE OR TRAINING PROGRAM

Community College of Vermont	5
Hallmark Institute of Photography	1
NH Technical Institute – Concord	1
Vermont Technical College	6
Wake Technical Community College	1
Wentworth Institute of Technology	1
Windward Community College	1

16

OUT OF STATE COLLEGES/UNIVERSITIES

Eastern Connecticut State University	1
Franklin Pierce	1
Keene State University	1
University of New England	1
Northeastern University	1
Pacific Northwest College of Art	1
Plymouth State University	1
Saint Leo University	1
Weber State University	2

10

MILITARY	1
WORKING	18

TOTAL	69
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NECAP RESULTS

This report highlights results from the Fall 2007 (Reading, Writing, and Mathematics) and the Spring 2008 (Science) New England Common Assessment Program (NECAP) tests. The NECAP tests are administered to students in New Hampshire, Rhode Island, and Vermont as part of each state's statewide assessment program. NECAP test results are used primarily for school improvement and accountability. Achievement level results are used in the state accountability system required under No Child Left Behind (NCLB). More detailed school and district results are used by schools to help improve curriculum and instruction. Individual student results are used to support information gathered through classroom instruction and assessments.

The overall report provided to Lake Region contains a variety of school and comparative state-level assessment results for the NECAP tests administered to grade 11 students (Class of 2009). Achievement level distributions and mean scaled scores are provided for all students tested as well as for subgroups of students classified by demographics or program participation.

In addition to this report of grade 11 results, schools and districts also received Item Analysis Reports, Released Item support materials, and student-level data files containing NECAP results. Together, these reports and data constitute a rich source of information to support local departmental decisions in curriculum, instruction, assessment, and professional development. Over time, this information will also strengthen school's and district's evaluation of their ongoing improvement efforts.

Students achieving Level 4 (Proficient with Distinction) and Level 3 (Proficient) have demonstrated an ability:

- To read and comprehend grade-appropriate text (Reading).
- To analyze and interpret literary and informational text (Reading).
- To use a range of vocabulary strategies to read and comprehend a variety of text (Reading).
- To respond to prompt/task with clarity and insight (Writing).
- To develop and maintain focus throughout the response (Writing).
- To utilize a variety of elaborate strategies and a control of conventions (Writing).
- To solve problems using logical reasoning with explanations that include both words and proper mathematical notation (Math).
- To use a variety of systematic strategies, with an understanding of concepts across grade level expectations (Math).
- To demonstrate correct computational skills (Math).
- To demonstrate the knowledge and skills as described in the content standards for the grade span (Science).

Level 2 (Partially Proficient) performance demonstrates an inconsistency in completing all of the above skills. Students at this level generally meet expectations in some of the areas, but fall short in others. Level 1 (Substantially Below Proficient) performance indicates a minimal response/ability to perform tasks with grade-appropriate materials.

Each department has thoroughly analyzed the data from these initial NECAP tests and has used the results to make needed changes in some areas. The 2007-2008 results illustrate that Lake Region students are generally on pace with those across the state, slightly above in some areas and slightly below in others. However, the Lake Region faculty and administration are committed to taking strides to improve the quality of instruction and of content to move our students further. We look forward to receiving scores from this fall's and subsequent NECAP assessments, analyzing the data, and evaluating the effectiveness of changes made to curriculum and instructional/assessment strategies.

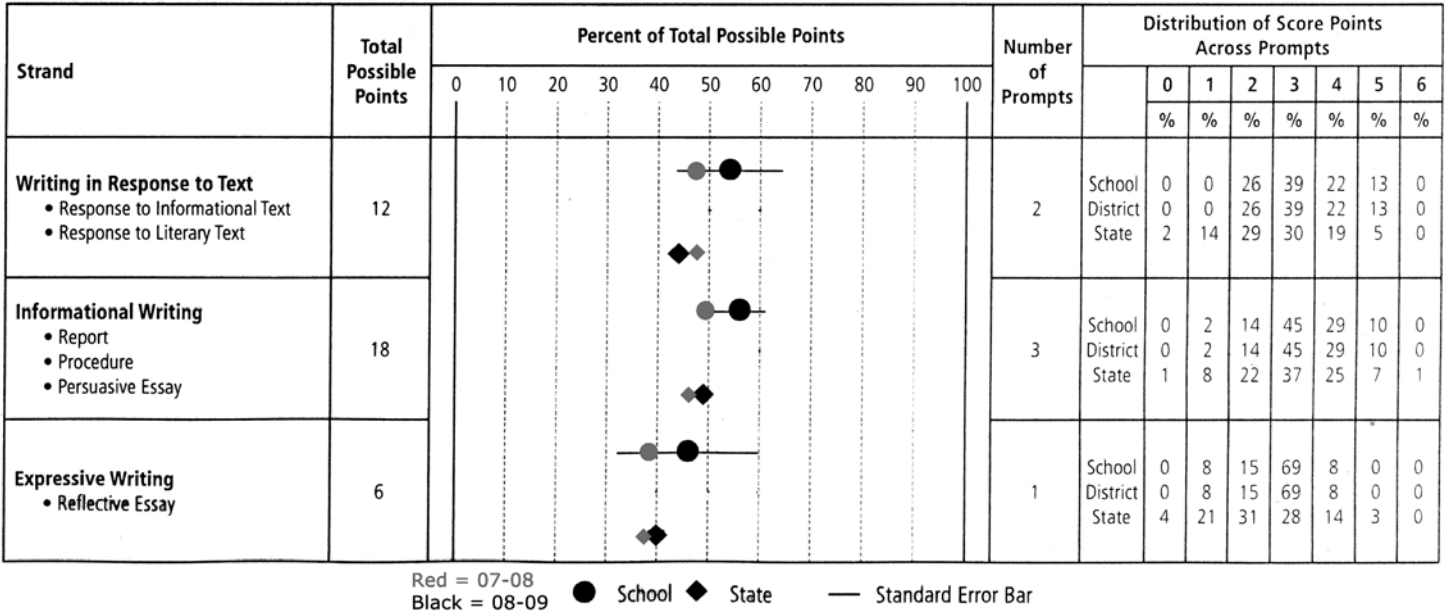
Fall 2008 - Beginning of Grade 11 NECAP Tests

Grade 11 Students in 2008 - 2009

DISAGGREGATED WRITING RESULTS

REPORTING CATEGORIES		LAKE REGION					STATE				
		Level 4	Level 3	Level 2	Level 1	Mean	Level 4	Level 3	Level 2	Level 1	Mean
All Students:	'08 - '09	5%	42%	51%	2%	6.6	4%	38%	46%	11%	6.1
	'07 - '08	2%	32%	52%	14%	5.6	4%	35%	46%	15%	5.8
Gender:											
Male		5%	40%	52%	2%	6.3	3%	31%	50%	16%	5.6
Female		6%	43%	50%	2%	6.7	5%	46%	43%	6%	6.5
IEP:											
Students with an IEP							0%	7%	50%	43%	3.8
All Other Students		6%	45%	48%	1%	6.7	5%	43%	46%	6%	6.4
SES:											
Economically Disadvantaged		2%	31%	67%	0%	6.3	2%	23%	55%	20%	5.2
All Other Students		7%	50%	39%	4%	6.8	5%	42%	44%	9%	6.3

- KEY**
 Level 4 Proficient with Distinction
 Level 3 Proficient
 Level 2 Partially Proficient
 Level 1 Substantially Below Proficient



Fall 2008 - Beginning of Grade 11 NECAP Tests

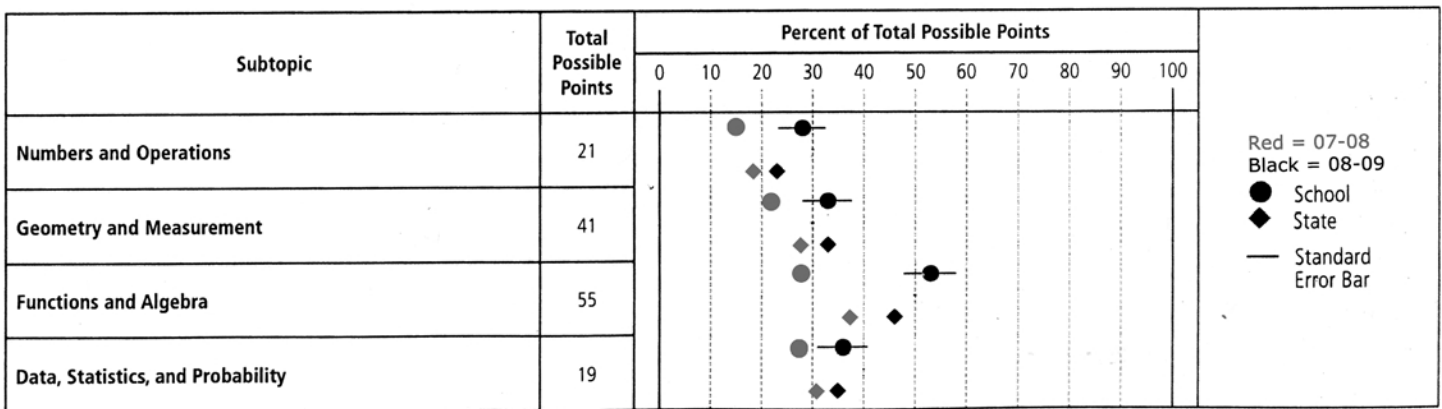
Grade 11 Students in 2008 - 2009

DISAGGREGATED MATHEMATICS RESULTS

REPORTING CATEGORIES		LAKE REGION					STATE				
		Level 4	Level 3	Level 2	Level 1	Mean	Level 4	Level 3	Level 2	Level 1	Mean
All Students:	'08 - '09	1%	41%	28%	30%	1137	2%	33%	28%	37%	1135
	'07 - '08	0%	18%	27%	54%	1132	2%	28%	28%	42%	1134
Gender:											
Male		0%	50%	26%	24%	1138	2%	33%	27%	27%	1135
Female		2%	33%	30%	35%	1137	1%	33%	30%	36%	1135
IEP:											
Students with an IEP							0%	3%	8%	89%	1123
All Other Students		1%	44%	30%	25%	1139	2%	37%	31%	30%	1137
SES:											
Economically Disadvantaged		0%	36%	31%	33%	1137	0%	17%	26%	57%	1131
All Other Students		2%	44%	26%	28%	1138	2%	37%	29%	32%	1137

KEY

- Level 4 Proficient with Distinction
- Level 3 Proficient
- Level 2 Partially Proficient
- Level 1 Substantially Below Proficient



ART DEPARTMENT

CINDY SMITH, ART TEACHER

Art and Music are the foundation courses that students should take to achieve their required Fine Arts credit. However, the Art program is the only program in the high school that offers equivalent fine arts credit from other areas as diverse as culinary, CADD, and industrial arts. Despite these other offerings, and perhaps due to the increased credit requirements, the art program has strong student participation. All classes are at full enrollment, with class sizes ranging from 15-18 students per class. Students can take 2 dimensional art- drawing and painting, 3 dimensional art- sculpture, and Photography.

The art department currently functions as a one-person department. The community has always supported the arts here at Lake Region despite economic downturns or enrollment vicissitudes.

As always we try to grace the school with artwork that appears as permanent installations outside of the art classroom. New installations this year will be the completion of a series of 4 ceramic panels across the front of the guidance and main office entrances. The series will depict aspect of each of Vermont's 4 seasons. And no- the Spring panel will not include mud season. Students also refreshed the underpass with the "Geese" mural.

None of these projects would be possible without the generous support from the community and taxpayers who have supported the art budget over the years.

BUSINESS DEPARTMENT

BETSY CALHOUN, COMPUTER APPLICATIONS TEACHER/FBLA ADVISOR

Business Department connections to the Lake Region Union High School Mission

ACADEMIC EXPECTATIONS: A Lake Region Student can read, comprehend, analyze and react to a wide range of fiction and non-fiction texts. Communicate effectively, orally and in writing, for a variety of purposes and audiences. Perform calculations and solve problems, identify resources, and use technology to access, process and share information.

SOCIAL EXPECTATIONS: Students will take responsibility for themselves and will respect other members of our community and their property. Students will investigate their interests, strengths and goals.

CIVIC EXPECTATIONS: Students will participate in school and community activities. Students will understand the democratic process and their rights and responsibilities as citizens.

The **Computer Applications** curriculum allows all students to **build** on their existing foundation of essential knowledge and skills needed for the *ever-changing and evolving technology environment*.

Advanced Business students from Lake Region UHS, the North Country Career Center, and the North Country Adult Services have obtained **Microsoft Office Specialist (MOS) certification** in the MS Office applications through our Certiport Testing Center. LRUHS students continue to obtain "**Dual Enrollment**" credit through the **Community College of Vermont** by taking the Microcomputer Applications I & II (3 transcript credits each) again this year. All area high school students are also offered the opportunity to complete the **Introduction to College Studies at CCV** and obtain a voucher for a college class.

Our Future Business Leaders of America (FBLA) chapter has three local students serving on the Vermont State Officer Team. Lake Region has the proud distinction of being awarded the **2009 OUTSTANDING CHAPTER OF THE YEAR** and we have an amazing trophy to display for the year. I continue to be incredibly proud of our student's efforts as they strive "to bring business and education together in a positive working relationship through innovative leadership and career development programs." Twelve LRUHS students obtained "**Dual Enrollment**" credit through the **Community College of Vermont** last spring. We will continue to offer the Microcomputer Applications I (3 transcript credits) again this year. I am now teaching the **Introduction to College Studies at CCV**, working with area students to obtain vouchers for 2 college classes.

Harriette Phillips-Hamblett, Library Media Specialist, and I continue to work collaboratively introducing and refining students' knowledge of our amazing library resources and developing **21st century skills** through diverse activities like World Almaniacia, Opposing ViewPoints, and Ad Dissection 101. We have added a "Family" presentation project that helps capture the voices of families along with the traditional pictures and video of each family's unique culture.

BUSINESS DEPARTMENT -CONTINUED

The **Tech Savvy Girls™** Program will again offer a TSG's Middle School Camp, and I hope to connect more young women to non-traditional careers through the "**Woman Can Do Conference**" held at the **Vermont Technical College** each fall.

Betsy Calhoun, M.Ed.

BUSINESS MANAGEMENT & ENTREPRENEURSHIP

GRAHAM RAE, BUSINESS MANAGEMENT & ENTREPRENEURSHIP TEACHER/DECA ADVISOR

Business Management and Entrepreneurship combines theoretical knowledge with its practical application. A large part of the curriculum is project based and will involve projects internal and external to LRUHS. This process based, developmental approach includes vigorous academics, teamwork and can be fun.

The two year Business Management course introduces students to organizational structure and responsibilities and covers many of the specific issues encountered in real world organizations, including accounting, finance, human resources, marketing, production, information technology and administration. Lessons learned are applicable to both large and small organizations.

Successful students will be better prepared:

- to work for or manage sole proprietorships, partnerships, corporations or not for profit organizations,
- for starting their own business,
- or for related courses in post-secondary education.

Membership in DECA – a student run business organization – is required as we participate in online business competitions and various field trips. Membership is less than \$20 per year. We intend to participate in the Vermont DECA state competition and other trips. Participation is dependent on our ability to prepare for the competitions and raise the necessary funds for attendance. Other major DECA efforts include running the school store (the Ranger Station), dances and participation in other fund raising efforts.

652 Business Management – Year 1

This introductory year combines accounting basics, human resources, marketing, advertising, sales, production and staffing. An early project is the production of a 30 second TV commercial for LRTV. Students will also be involved with DECA activities including dances, fund raisers, Red Cross Blood Drives and the school store.

653 Advanced Business Management – Year 2

The second year focuses on management tasks and the use of data. Financial management, human resource management, internal computer systems, marketing strategies, advertising, applied sales, production and cost control will be covered. Knowledge will be applied through projects and management of DECA activities. *(Successful completion of Year 1 and 2 equates to completion of Accounting 1 and may fulfill 1 full credit of the mathematics requirement)

654 Entrepreneurship – Year 3

Students, individually or in teams, will develop a business from start to finish. Business planning is emphasized during the first semester. In the second semester the business has to generate income through sales of a product or service.

ENGLISH

SARA MCKENNY, DEPARTMENT CHAIR

The English Department is continuing to work on strategies to improve our NECAP Reading and Writing scores. The English teachers have been reviewing testing information and adapting lessons to address areas of concern. Other departments have joined the English teachers to work throughout the year in implementing the different genres of writing. We continue to utilize timed writings to ensure students are prepared for the future demands of testing and the world of work. Also the English department is working closely with the Lake Region Social Studies Department to align reading, writing and study skills for all ninth and tenth grade classes. We are very pleased with the number of students who are enrolled in the two English Advanced Placement courses.

We are assessing the reading fluency of all of our freshmen and are working to supplement reading activities for students whose fluency is not at grade level. This complements the ongoing fluency assessment that is part of the Humanities Program. To meet our goal of reading improvement school-wide, we have administered the Gates-MacGinitie Reading Assessment to our incoming freshmen as well as the rest of the students at Lake Region. We feel this will help us with appropriate placement of students as well as measure their success in reading skill improvement.

Activities throughout the year will again include the annual “Greek Night”, with students and parents sharing Greek cuisine as well as an evening of play readings. An honors reception will be held in late fall to recognize the top English students in the senior class. Last year students in Public Speaking hosted a night where tribute speeches were given to family member and friends of the class. We also hope to reach our goal of all students attending a live dramatic performance while they are at Lake Region.

FOREIGN LANGUAGE

SALLY RIVARD, FRENCH TEACHER

One may ask how does the French Department integrate the use of technology? We integrate it in our reading, writing, listening, speaking and cultural activities.

Many of the books that students read come with an accompanying CD. The students read the book, then reread the chapter a second time while listening to the CD. They then listen a second time without reading, and listen a third time either reading aloud or just listening, all in an effort to improve reading fluency, listening comprehension and pronunciation skills.

Students use PowerPoint to make presentations on French authors (French III), composers (French II) and artists (French I). French compositions and written work are word processed and sent back and forth via email for revisions and corrections until they are almost perfect. French IV uses the OCSU Moodle to blog about reading assignments. Technology allows the students to make corrections in their writing “painlessly”.

Students also have student copies of CDs of listening comprehension exercises from different sources. Students listen to songs, dialogues, National French Tests, magazine articles and demonstrate their comprehension by completing comprehension exercises. In class we often listen to music from Youtube, Cool French slang from the BBC, pertinent stories in the archives of VPR, and poems and readings from other sites. The Internet and Youtube bring “c”ulture and “C”ulture into the classroom on a daily basis.

Chapter speaking/pronunciation tests are often recorded in Garage Band, reformatted as an MP3 and sent to me via email for correction. We have also recorded our own versions of music videos with video equipment and edited them on the computers using Imovie.

DVDs, both with and without subtitles, are shown in class via projector and computer/DVD player. With good speakers, we can almost believe we are in a theater! Students present character studies and research projects in this manner as well.

Technology is an everyday essential in foreign language teaching and learning.

HEATHER HARTER, SPANISH TEACHER

The Spanish classes at Lake Region are doing very well this year. We have studied and celebrated Día de los Muertos, and will celebrate Cinco de Mayo in the spring. We have a Spanish IV class for the first time this year. All students will complete projects having to do with several different aspects of culture before the year is done. We have found exciting aspects of technology that enable us to better connect with the Hispanic world. We are trying to incorporate more extensive reading and speaking activities at all levels. We are also planning to write short books at all levels, as well as creating new games that incorporate what we are learning. We are definitely having fun while learning at the same time!

FAMILY AND CONSUMER SCIENCES

ELAINE FRENCH, TEACHER

Family Health and Wellness

Global and national issues focusing on obesity and fitness continue to be at the forefront. Health insurance issues, including prevention of disease are also of concern. Students continue to use Internet resources through the library as well as independent reading and student presentations. The Youth Risk Behavior survey results continue to help us to apply learning to issues closer to home. This year each student is also focusing on improving a health habit.

You Are What You Eat, Cultures and Cuisine

This class focuses on skill development through scratch vs. convenience foods. The sharp rise in food and other costs increases the necessity for many to adjust their spending plans. Students will be investigating ways to have a healthy diet while economizing.

Next semester will continue to fine tune culinary skills related to ethnic foods and specialized diets. We will also investigate and apply learning to meal planning, food related businesses and employment in the culinary arts.

Independent Living

The cost of living continues to soar, learning to plan spending, control credit use and make wise consumer purchases is more important than ever. Students develop and practice skills in managing a checking account, analyzing credit card invitations, filing tax forms, developing a spending plan and apartment hunting. The final outcome is to have skills available to use when moving out on their own, whether into an apartment, dorm room or being more independent while living at home. This year the Vermont Department of Labor is partnering with us in teaching job search skills to our students.

Fashion and Fiber Arts

This second semester class explores fashion history and terminology along with exploring various fiber crafts. Our “big” project is taking raw llama fiber to a felt product of the student’s choice. Last year we made “gurney quilts” to be sent to wounded military personnel in war areas; this practice will continue.

PHYSICAL EDUCATION

GERRY CAHILL, PHYSICAL EDUCATION TEACHER
VINCE BUTICE, PHYSICAL EDUCATION TEACHER
JAMES INGALLS, PHYSICAL EDUCATION TEACHER

Entry physical education is a one year required course for freshman. The freshman entry curriculum includes team play experiences, dual sports, and singles challenges. Ten day units are the norm and these units include various formative and summative assessments; written and physical.

The life time curriculum is an eighteen week (2 quarters) requirement for Lake Region students. Life time offerings include singles challenges and life time activities. Students move to the beat of their own heart by using heart rate monitors, a great tool producing scientific data for daily assessments and student motivation. At the end of the class the student records all the data. Students are able to monitor their progress daily and adjust their goals based on their progress.

The additional nine-week requirement supports an independent pursuit. Playing sports, monitored individual fitness programs, weight management, or participation in organized activities (to mention a few) fulfills this requirement. This curriculum is tracked, organized, and planned with the student(s) on an individual basis.

Our department has made an extended effort to use/reuse, repair and continue to use our equipment and supplies to the maximum. The physical education staff is as fiscally conservative as possible without sacrificing your teen’s curriculum/education.

INTERSCHOLASTIC ATHLETICS

VINCE BUTTICE, DIRECTOR OF ATHLETICS

In 2009, the Lake Region athletic teams maintained their respectful dominance in league and divisional play on the fields, trails and courts. Our athletes have realized that with hard work, loyalty and dedication to becoming a better skilled athlete will have lasting results.

In Girls Basketball, our Lady Rangers advanced to Barre Auditorium for the third straight season. The Girls team went to Barre with every intention of coming home with the gold after two previous runner-up finishes. In play-off action, our Rangers defeated BFA (59-23), Arlington (64-32), Twin Valley (64-36) and in the finals over Windsor (66-51). The Girls brought home a Championship banner for the first time since 1972. Rangers ended their season with a (23-1) record.

In Boys Basketball, the Rangers found themselves entering the play-offs with a regular season record of (19-0). In play-off action, our Ranger Boys defeated Rivendell (62-38), Stowe (67-44) and then fell in the semi-finals to BFA Fairfax (77-37). The boys basketball programs, like the girls, have advanced to Barre Auditorium three times in recent years which included a State Title in 2008.

In Nordic Skiing, the Rangers continue to build in numbers. The program had four skiers last season and is in hopes that more students will get involved in the program. Lake Region has over three miles of groomed trails that are open to the public. In order for the Rangers Nordic program to flourish once again, we need instructors in the elementary schools to get students interested in this sport. Back in the 1990's, Lake Region was a strong Division II team. Those teams carried between 12-20 skiers.

Another popular sport that has been gaining recognition is the Indoor Track program. Students have an opportunity to keep their skills sharp in the winter season as they prepare for the spring. Lake Region has been averaging 12-15 students in this program for the last three seasons. This program is vital to the successes that our teams have had in the spring. This spring season, our Ranger Boys placed 2nd in Division III.

In Golf, the Ranger program remained competitive in league and in sectional play. Our Ranger golf program has sustained strong numbers in the Boys team and the Girls are starting to generate an interest. The program totals around 20 players. In regular season play our Rangers placed in the top two in nearly every match. The Boys team placed second at St. Johnsbury for sectional play earning a trip to the State Final in Middlebury. At Middlebury, our Rangers Boys placed 3rd in Division II Golf.

In Girls Tennis, our Ranger team finished the season with a (3-11) record. The team earned a play-off bid. In the play-offs, our Lady Rangers defeated U-32 (4-3) to advance to the quarter – finals against top seeded Stowe. In the finals our Girls lost 7-0. Each year, the Girls program is getting stronger as they compete in the Division II Mountain League.

In Boys Baseball, the Rangers Boys ended season play with a 10-6 record and seeded #6 in Divisional play. This was the second straight year for the Boys to have a top eight finish. In the first round of the play-offs, our Ranger Boys fell to Rivendell 8-4. The Ranger baseball program has gained in popularity. Numbers of participants have increased giving the program two solid teams in JV and in Varsity. In the last four seasons the Rangers have won 32 games.

In softball, our Lady Rangers showed their best performance in many years. With a new coaching staff in place and a large number of girls who have expressed interest in playing, this has developed into a winning formula. The Girls finished the season with a record of 11-5 earning them the # 7 seed in the state play-offs. The Girls program has averaged around 20 girls and next season looks even brighter.

The recently concluded 2009 fall athletic season saw more successes for all of the Ranger Teams.

The boys X-country runners posted a great team effort at the state meet in Thetford and were rewarded with a Division III runner-up trophy and banner.

The boys soccer team (12-2 regular season) entered the play-offs as the number one seed in Division III they defeated Randolph 2-1 in the quarters and lost 5-4 to Winooski in semi-final action.

The girls soccer team (7-6-3 regular season) entered the play-offs as the 10th seeded team. They traveled to Northfield, upsetting the high seed 1-0, before bowing to #2 BFA Fairfax 2-0.

Best wishes to all of our athletes and coaches. Thanks to all of our Ranger supporters for cheering on our athletic teams throughout the year!

GUIDANCE

TIMOTHY CHAMBERLIN, DIRECTOR OF COUNSELING SERVICES

The Guidance Department offers comprehensive guidance and counseling services. During the 2009-10 school year, we are focused on expanding our teacher-student advisory program. Homerooms are now meeting on a weekly basis in an effort to strengthen the connection between students and faculty outside of the classroom in a less formal setting.

In late spring 2009 and over the summer, the guidance director initiated the establishment of a School Development Initiative (SDI). This team of educators, including six members from the high school, and two from the elementary/middle school will work collaboratively to address our drop-out rate. This cohort is being coordinated through the Northeast Kingdom School Development Center with instruction being provided by Stephen Sanborn. The focus of this research team will be to assess the factors contributing to our increased number of drop-outs, and to develop a profile of the population of students who may be at the greatest risk of making this decision. The team plans to recommend strategies, practices, and interventions that will contribute to a greater number of students choosing to remain in high school until they earned their diploma.

We continue to strive for secondary plans to be developed by all students. During the 2008-09 school year our new school counselor, Chastity Urie, worked to ensure that every member in the class of 2012 created a four-year plan, outlining the courses they would take while attending Lake Region. Mrs. Urie will now share these plans with each student's homeroom advisor. As homeroom teachers work with their advisories over the next three years the students will stay on track to pursue individual career and college aspirations.

From the Class of 2009, sixty-two percent of the seniors chose to continue their education in a post-secondary institution immediately following graduation. In September, sixty-two juniors and seniors participated in the annual New England Association of College Admissions Counseling College Fair in Burlington. This level of participation exceeded that of any previous year. In addition, we continue to be a resource for parents. Please contact Timothy Chamberlin at 754-2500 x315 or Chastity Urie at x314 if you have any questions or concerns.

MATHEMATICS

KIM MESSIER, DEPARTMENT CHAIR

The math department returns the mathematics team of Michelle Badertscher, Walter Earle, Tom Evans, Connie MacFarlane, and Kim Messier.

Mathematics is one of the three areas of focus of the Lake Region Union High School action plan. Math teachers will continue to implement mathematics teaching strategies in their lessons to emphasize and reinforce basic skills. One key area of focus is preparing students for the mathematics portion of the NECAP which is given to all juniors. Strategies for improvement include administering review and practice problems, the creation of a new course entitled "Basic Geometry and Problem Solving" which is an additional requirement for sophomore students below grade level, and an increase in the number of credits required for graduation. Previously 3 math courses and 3 science courses were required, there is now 1 additional credit required in one of these two areas. Students are strongly encouraged to take four years of mathematics.

Several students received awards and accolades from the mathematics department during the 2008-2009 school year. Students who maintain an A average in mathematics for four years and take an AP mathematics course are awarded department honors. This award was given to: Meg Andrews, Beth Martin, and Gabrielle Marcotte.

The Mathematics Department of Lake Region Union High School continuously strives to provide each student with a strong mathematics foundation.

SCIENCE

TOPHER WARING, DEPARTMENT CHAIR

The Lake Region Union High School science department welcomes Rebecca Steward to our department. Rebecca comes to us directly from Upper Valley Teacher Training Institute in Lebanon, NH. Rebecca has a B.A. in Geology from Castleton College, and carries with her a deep affection for all of Vermont's rocks. Rebecca also brings new energy to the challenges ahead for the department.

There are some major changes for both the Science Department, now that Science has joined English and Math, as a state, wide tested subject. This year's science NECAP testing results were not stellar. The results were however in line with the State average. This year's results are formal and will be used as part of a school's ratings under NCLB regulations. The Science Department has moved several courses around to better allow student learning to match the subjects tested by the junior NECAP given in the spring. We now teach Earth Science at the freshman level, Biology to sophomores, and Physics/ Chem. to juniors. The statewide testing will test a student's skill in a number of skill areas such as constructed response, graphing, complex reasoning, etc. so we are building into our classes practice in these areas. The focus on science in the PLC groups is expected to help all supervisory union students by assuring that their science education has a uniform content and experience. However, it should be clear that laboratory time is something that is currently missing for most of Lake Region students. Having science lab time will become critical for students to acquire science skills needed to achieve the level expected for successful NECAP scores. The need for science lab time will become ever more important in the future.

The Science Department has joined the English, and Math departments in their testing of incoming freshmen, to aid in student placement. We are finding that the students' mathematical skill level is a large factor in their science success. Additionally we find their basic science skills vary widely as the sending schools do not all teach the same science curriculum. More and more we are able to use the results of both our in-house testing and the NECAP testing to drive our curriculum content and teaching methodology.

The Department currently teaches three required courses, and supports five electives for those students who are moving toward a strong college and/or a science career.

TECHNOLOGY

DARLA SHUMATE, TECHNOLOGY COORDINATOR

SCOTT BURDICK, COMPUTER TECHNICIAN

GEOFF GONTER, COMPUTER TECHNICIAN

Technology at Lake Region has been advancing every year. Last year a writing lab of 22 machines was installed for the English Department's use. The PC Lab was updated a year ago to new machines which are compatible with Windows 7, the next operating system to be installed. Microsoft reimbursements allowed the school to purchase a cart of Netbooks and Macbooks for student use. The Art department has inherited an older model of laptops and many departments are now sharing a single cart of laptops between them. Almost every teacher now has a laptop assigned to them, which has facilitated the use of technology by faculty. Email is being utilized, bringing a greener environment by utilizing a paperless method of communication. Other areas of improvement include adding mounted projectors in the classroom, adding a web-based student portfolio system, and upgrading the Mac Lab.

This next year will upgrade the Writing lab equipment, purchase additional laptops for teachers, upgrade the library machines, and upgrade the machines for Ag.

Software updates include moving to Windows 7 operating system, Office 2010, Snow Leopard Operating System, and upgrading the server software to Exchange 2010 and Windows Server 2008 where possible. A few printers and wireless access points are slated for replacement. A new backup solution will be implemented to assist in complying with new federal regulations.

SOCIAL STUDIES

STEPHEN LAURIE, DEPARTMENT CHAIR

School Report Card: Social Studies

Courses and Staffing:

- Starting in the fall of 2009, Mr. Francis Smith began teaching two Social Studies sections per day – Humanities US History (10), and a US History section with a particular emphasis on remediating learning skills (for students who had taken and failed either World History or US History).
- As part of a schoolwide initiative to increase requirements beginning with the Class of 2012, the Social Studies graduation requirement will increase from 3 to 4 credits. For the current Junior and Senior classes, the Social Studies graduation requirement still is:
 - 1 year of World History, 1 credit of US History, and 1 Social Studies elective credit.
- For the class of 2012 and beyond, the Social Studies graduation requirement will be:
 - 1 credit of World History, 1 credit of US History, and 2 more years of Social Studies electives.
- This increased credit requirement did not have any impact on staffing until the Class of 2012 began its Junior year, as they are required to take history courses in Grade 9 and Grade 10 anyway.
- We expect to need two additional Social Studies teaching sections for the 2010-2011 school year to accommodate the increased enrollment for the Class of 2012 as they enter their Junior Year and beyond.
- We are also planning to add a Junior/Senior elective course, *Civics*, for next year and beyond. Mr. Irwin began the process by writing a draft curriculum over the summer – we will be reviewing and finalizing this curriculum, and selecting a text series to complement it, by late-winter.
- Sixteen students completed AP Psychology in 2009, and 14 took the national AP Exam. The results: one 3, six 4's, and seven 5's, an outstanding performance! For the 2009-2010 school year, enrollment in *AP Psychology* has reached a record level, 28 students.
- We are pleased to be offering *AP US History* again for the 2009-2010 school year, with 6 students enrolled.

Honors and Recognition:

- Tara Bradley, Carleen Drudi, Katey Hahn, Mark Joubert, Nicholas Lussier and Emily Wiggett of the Class of 2010 were this year's recipients of *Department Honors in Social Studies*. These students were recognized at our annual *Honors Reception* in September. In order to receive *Department Honors*, a student must earn a 90+ average in Honors World History, Honors US History, and either AP US History or AP Psychology, the most rigorous program offered in Social Studies.
- Katey Hahn ('10) was named as the 2009 *Lake Region Humanities Award*, bestowed jointly by the English and Social Studies Departments for outstanding achievement in both subject areas.

Congratulations to you all!!

DRIVER'S EDUCATION

ANTHONY STEVENS, TEACHER

Driver Education is an important lifelong educational experience that promotes safety by making sound choices from learning good driving habits. The classroom instruction is taught from the Vermont Driver Education Curriculum, written by the Vermont Department of Education. The Drive Right textbook is also used as a supplemental source.

The in-car instruction is taught concurrently with the topics covered in class as much as possible. The grade requirement to pass the class is an 80 average. Students are also required to drive 6 hours and observe 6 hours with the instructor and must acquire the necessary skills to drive. The students must also log 20 hours driving with their parents to complete the course.

The driver education program instructors are committed to teach our young drivers the necessary skills to make our roadways safe for everyone.

VOCATIONAL AGRICULTURE

WILLIAM STEVENS, TEACHER/FFA ADVISOR

After two years off to recharge my batteries I am very pleased to have rejoined the Lake Region family as Agriculture Instructor and FFA Advisor. We have returned to the curriculum that was in place during my first tenure as Ag Instructor and this decision seems to be serving the students well. We strive to offer students of all abilities and interests a place where they can explore their own personal interests and experience success based on their own choices. To that end we are constantly evaluating our course offerings and looking to adjust our offerings to fit the most current demographic. Next year we will be putting our Equine Science and Fish and Wildlife courses on a rotating schedule where each class will be taught every other year. This will open up instructional time for courses that fill up each semester and still allow us to offer two of the courses that add so much to the diversity of our offerings. Our small engines and Basic Ag Mechanics courses continue to thrive and we look forward to growing our Horticulture class back to its former strength. One of my proudest areas to report on is the strength of the FFA chapter. We currently have 25 members who are looking to take advantage of the of the leadership and personal growth opportunities that are associated with the FFA. Many thanks to the Lake Region Board and Administration who continued to support the Ag program through a couple of stressful years and many thanks to this year's senior FFA members for standing strong and ensuring that the FFA tradition stay in our school district.

Stay tuned as the Ag Program and FFA chapter embrace the "Moving Forward" attitude set forth by our administration.

MUSIC

PETER GAGE, TEACHER

The Music program continues to support students at all levels in both the instrumental and vocal course offerings here at Lake Region. With the advent of increased graduation requirements for this year's freshmen class, scheduling for the comprehensive curriculum has become even more of a challenge.

Student numbers still remain constant in grades 9-12, thanks in part to parent support, both financially and academically, as well as valuable input from the Guidance department.

Honors and Recognition:

Eliza Doncaster, Andrea Webster, Caleb Conley, Emily Houle, and Trevor Perkins participated in the Vermont Symphony Orchestra's Green Room project at the Haskell Opera House on Sunday, September 21, 2009. This included lunch with members of the Orchestra and attendance at the "Made In Vermont" music festival.

Emily Wiggett spent part of her summer in Paris, France, performing with the Vermont Youth Orchestra as principle Flutist at several concerts abroad. She also won the Vermont All State Music Festival woodwind scholarship and performed her solo at the Vermont All State Music Festival last May. This is indeed a major honor!

Several students are busily preparing individual solos in anticipation of early Winter auditions for New England Music Festival, All State Music Festival and our local Rotary Music Festival. Good luck to all of these hard working students.

Many thanks to the taxpayers who continue to support the educational programs at Lake Region Union High School, and the elementary music staff who continue to provide an excellent music feeder system.

LIBRARY/MEDIA CENTER

HARRIETTE PHILLIPS-HAMBLETT, LIBRARIAN

The Library Media Center (LMC), <<http://www.lruhs.org/lr/lib/lr/library.html>> is the information center of the school. Increased access to on-line e-resources makes the collection available 24/7 to students who have access to the Internet. Tools like *Destiny*, the on-line public access catalog; *eBook Search*, from the Gale Group; *Global Issues in Context*; *eLibrary*, newspapers, magazines, books, maps, websites, pictures, audio/video, & transcripts; *SIRS Decades*; *Historical Newspapers*; *Sirs Knowledge Source*; *World Conflicts Today*; and *CultureGrams* provide students with first class vetted resources to enhance their learning.

The number of computers in the library has increased from eleven student computers to sixteen. Ten of those computers are dual platform and five are PCs. This allows students to use the platform that they are most comfortable with.

Virtual High School <<http://www.govhs.org/>> is a new on-line educational program being offered to LR students this year. Students are schedule in the library during their free periods so that they have increased access to high speed Internet service. A wide variety of on-line courses are now available to LR students that have never been offered before. Students who take VHS classes learn to interact with their teacher and other classmates in an asynchronous environment (*Blackboard*). It is a good introduction to on-line classes.

The LMC supports the school's curriculum while providing interesting young adult literature for LR students to read. The graphic novel section has grown in popularity and size. Circulation data provides evidence that many of LR students enjoy reading.

Many teachers work closely with the library media specialist to ensure that information literacy skills are integrated into their classes. In this world of increased resources, it is more important than ever to provide students with the tools they need to be discriminating users of information.

SPECIAL EDUCATION

MICHELE HUBERT, TEACHER
DANIELLE CONLEY, TEACHER
HEATHER COLE, TEACHER
MARK VAN BLUNK, TEACHER

The Special Education staff consists of the Department Chair and two Special Educators and nine para-educators who work with students who are eligible for Special Education services. Students receive services in the Resource Room and in the classroom environment. While in the Resource Room, students work with Special Education staff on individual education goals, in individualized programs, and basic skills. Para-educators assist students in the classroom by helping complete class work, encouraging good study strategies, and assisting with note taking.

Lake Region Union High School has an alternative school program – Foundations. This program allows students who are not ready to be in the regular school setting to be part of their home school community. This program also supports students to participate in the regular classroom if their team feels they are ready, while still being part of a smaller school setting. The Foundation program consists of a Special Educator, two para-educators, and teachers from Lake Region Union High School assisting the students in their education.

Transition plans are written for all incoming freshman and updated each year. Long-term goals and short-term objectives are developed to assist students with their transition from the high school environment to the community, post-secondary education/training, or employment. When appropriate, referrals are made to adult services (i.e. Vocational Rehabilitation). The Special Education personnel collaborate with the Guidance Department and the Vocational Rehabilitation Program to help students make a successful transition to adult life.

ACADEMIC SUPPORT

CATHY SARGENT, ACADEMIC SUPPORT SUPERVISOR

Academic Support is open to all students who may need assistance to improve their study skills while completing their coursework requirements. Academic Support is a component of the Title 1 school wide program and serves students during their scheduled study hall. Two teaching professionals are currently serving students in grades 9 through 12.

Ensuring 504 civil Rights

The goal of Section 504 of the Rehabilitation act of 1973 is to eliminate discrimination on the basis of disabilities in programs or activities that receive federal money. Disabilities include, but are not limited to, both long-term and short-term medical conditions, learning disabilities and emotional illnesses. If an impairment “substantially limits one or more major life activities” the individual is entitled to accommodations so that he/she may access that activity. For example, if a student has a learning disability but is not eligible for special education, he /she may still be eligible for accommodations that would allow him/her to access learning in the classroom.

Cathy Sargent
504 Case Manager

HEALTH SERVICES

JOANIE AUSTIN, RN,BSN
JEANNETTE BIRCH, LPN

The following are services the health office provides to students and staff:

1. Assessment, treatment, and documentation of acute illnesses and injuries, and assistance managing chronic diseases.
2. Administration to students of regularly scheduled and as needed medications.
3. Maintaining the school’s AED and training select staff in CPR and AED use.
4. Developing and implementing individual healthcare plans for students with medical challenges.
5. Developing and implementing individual emergency medical plans for students with life threatening illnesses.
6. Training staff in the administration of emergency medications.
7. Annual Blood borne Pathogen training for staff as mandated by OSHA
8. Reviewing all health records for compliance with Vermont immunization requirements
9. Maintaining and updating student health records, computer and hard copy.
10. Annual vision screenings for freshmen and seniors, and as needed screenings for other students.
11. Wellness promotions and bulletin boards on health issues.
12. Providing input on health issues in IEP and 504 and student support team meetings.
13. Participation on LRUHS Health Advisory Council and Safety Team
14. Follow up and support to athletes for treatment of sports related injuries.
15. Completing and submitting state reports on immunizations, health screenings, medical and dental homes and numbers of uninsured students.
16. Participating in quarterly coding for EPSDT (Early Prevention, Screening, Detection, and Treatment – *a Medicaid program*) reimbursement to the supervisory union.
17. Acting as resource to the school community and community at large on health issues.
18. Acting as liaison between the school and health care community.

COLTON SCHOLARSHIP FUND

Eighteen scholarships totaling \$18,900.00 were awarded in June, 2009,

Book value of the fund is \$647,826.11

Market value of the fund is \$656,666.39

DONNA UNDERWOOD ENGLISH SCHOLARSHIP FUND

No recipients for June, 2009.

Beginning Balance	Receipts	Disbursements	Ending Balance
\$35,825	\$639.48	0	\$36,464.48

LAKE REGION SCHOLARSHIP FUND

Four scholarships totaling \$2,000.00 were awarded in June, 2009.

Beginning Balance	Receipts	Disbursements	Ending Balance
\$50,736.66	\$1,205.63	\$2,000.00	\$50,045.69

RACHEL BUCK VINCENT FUND

Seven scholarships totaling \$3,500.00 were awarded as of June, 2009.

Beginning Balance	Receipts	Disbursements	Ending Balance
\$24,877.69	\$540.70	\$3,500.00	\$21,918.39

CUTLER SCHOLARSHIP FUND

One scholarship totaling \$1,000.00 was awarded in June, 2009.

Beginning Balance	Receipts	Disbursements	Ending Balance
\$26,174.89	\$779.31	\$1,000.00	\$25,954.20

HAYFORD-BERGERON SCHOLARSHIP

Two scholarships totaling \$1000.00 were awarded in June, 2009.

Beginning Balance	Receipts	Disbursements	Ending Balance
\$1000.00	\$ 0	\$1,000.00	\$0

KARIN J.W. EHRISMAN MEMORIAL SCHOLARSHIP

Six scholarships totaling \$3,000.00 were awarded in June, 2009.

Beginning Balance	Receipts	Disbursements	Ending Balance
\$8,436.27	\$495.40	\$3,000.00	\$5,931.67

CAPITAL RESERVE FUND

Balance 7/1/07 \$206,600.00

Income:

New Funds \$65,000.00
Interest Earned \$10,708.10

Expenses:

Paving & Water Project \$218,936.67

Balance 6/30/08 \$ 63,371.43

Balance 7/1/08 \$ 63,371.70

Income:

New Funds \$65,000.00
Interest Earned \$ 643.49
Refund \$ 509.03

Total Income: **\$66,152.52**

Expenses:

Newport Daily/Caledonian \$ 1,072.13
David Lawes, Engineer \$11,801.13
Omer Choquette Trucking \$61,256.81

Total Expenses: **\$74,130.07**

Balance 6/30/09 **\$55,394.15**

The capital reserve project involved replacing a 10,000 gallon buried tank with a 4000 gallon buried tank in roughly the same location. It involved moving booster pumps and controls from a below grade level vault, abandonment of the existing buried pressure tank (filled in) and placement of all equipment in an existing treatment building. There were some drainage upgrades to the existing building as well.

As recommended by the State of Vermont Dept. of Natural Resources the project was designed to replace a failing water tank and improve operator safety by moving equipment above grade level.

AUDITOR'S REPORT

November 3, 2009

The auditors have examined the treasurer's records for Lake Region Union High School and found two minor errors. The adjustments were corrected and recommendations were made to the treasurer to use a spreadsheet in the future.

/s/ Mary Kay Hunt
/s/ Richard B. Dudley
/s/ L. Marguerite Histe

TREASURER'S REPORT
LRUHS - July 1, 2008-June 30,2009

CASH ON HAND JULY 1, 2009	76,448.40	76,448.40
ASSESSMENTS		
Albany	208,550.73	
Barton	637,577.53	
Brownington	255,085.75	
Glover	460,849.69	
Irasburg	298,578.51	
Orleans	187,733.63	
Westmore	99,761.00	
		2,148,136.84
REIMBURSEMENTS FROM VERMONT		
Special Education	877,102.72	
Vocational education	173,627.32	
General State Aid	2,314,098.01	
School Wide Program	230,344.88	
School Safety Program	52,031.75	
Hot Lunch Program	71,144.42	
Fresh Food Program	4,025.00	
High School reform	3,209.00	
Bridges Program	5,229.50	
Driver's Education	4,948.56	
Tech Savvy	2,950.37	
Capital Expense Reimbursement	23,734.97	
Miscellaneous Funds	2,985.23	
		3,765,431.73
OTHER INCOME		
Borrowed Money	1,481,000.00	
Tuition	283,580.26	
Hot Lunch Receipts	60,016.80	
Miscellaneous Reimbursements	3,136.79	
Miscellaneous Income	36,227.09	
Reimbursed E-Rate	14,010.28	
Cy Press Award	60,361.08	
Earned Interest	40,400.00	
	483.48	
		1,979,215.78
Total Receipts (includes Cash on Hand)		7,969,232.75
Director's Orders 07/01/08 thru 06/30/09		7,787,393.51
YEAR END SURPLUS		181,839.24

Mary C. Scarpa
Board Clerk

Auditors: Richard Dudley
Mary Kay Hunt
Margaret Histed

**Lake Region Union High School District
2010-2011
Budget Revenues**

01 GENERAL FUND	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	
01-00-00-0000-4000-1110 LOCAL TAXES	\$4,341,850	\$2,148,137	\$2,396,347	\$2,369,642	\$2,347,376	
01-00-00-0000-4000-1199 BALANCE CARRY FORWARD	(\$39,750)	\$79,178	(\$38,203)	\$216,896	\$104,890	
01-00-00-0000-4000-1322 TUITION	\$170,940	\$213,930	\$178,600	\$206,160	\$175,236	
01-00-00-0000-4000-1364 SPED TUITION-EXCESS COST	\$0	\$67,649	\$15,000	\$25,000	\$20,000	
01-00-00-0000-4000-1500 INTEREST EARNED	\$27,000	\$36,187	\$40,000	\$36,400	\$40,000	
01-00-00-0000-4000-1900 MISCELLANEOUS	\$0	\$7,599	\$0	\$0	\$0	
01-00-00-0000-4000-1901 PRIOR YEAR REFUNDS	\$0	\$2,516	\$0	\$0	\$0	
01-00-00-0000-4000-1902 SALES	\$0	\$1,500	\$0	\$0	\$0	
01-00-00-0000-4000-1903 MISC./VSAC	\$0	\$325	\$0	\$0	\$0	
01-00-00-0000-4000-1904 MICROSOFT REVENUE	\$0	\$40,400	\$0	\$0	\$0	
01-00-00-0000-4000-1980 REFUNDS / REIMBURSEABLE	\$0	\$4,153	\$0	\$0	\$0	
01-00-00-0000-4000-1981 HEALTH INS. REIMBURSEMEN	\$0	\$12,321	\$0	\$0	\$0	
01-00-00-0000-4000-2756 IDEA SUB GRANT	\$0	\$0	\$0	\$16,880	\$0	
01-00-00-0000-4000-2785 SWP SUB GRANT	\$185,717	\$220,657	\$154,764	\$144,715	\$117,979	
01-00-00-0000-4000-3110 GENERAL STATE AID	\$0	\$2,200,080	\$2,281,462	\$2,137,310	\$2,137,310	
01-00-00-0000-4000-3114 TECH CENTER REVENUE	\$0	\$144,003	\$149,849	\$149,849	\$149,850	
01-00-00-0000-4000-3130 SAFETY PROJ./WATER PROJ.	\$0	\$52,032	\$0	\$0	\$0	
01-00-00-0000-4000-3150 STATE AID TRANSPORTATION	\$93,335	\$91,951	\$97,300	\$87,815	\$87,000	
01-00-00-0000-4000-3201 MAINSTREAM	\$126,385	\$128,160	\$132,646	\$130,469	\$129,500	
01-00-00-0000-4000-3202 SPECIAL ED REIMBURSEMENT	\$589,968	\$544,426	\$588,533	\$465,714	\$400,173	
01-00-00-0000-4000-3203 XTR ORD. REIMB/SDE	\$293,850	\$101,581	\$0	\$18,890	\$0	
01-00-00-0000-4000-3205 CARE/CUSTODY	\$0	\$41,780	\$0	\$0	\$0	
01-00-00-0000-4000-3282 DRIVER ED. REIMBURSEMENT	\$6,000	\$4,949	\$5,000	\$5,000	\$5,000	
01-00-00-0000-4000-3305 VOC. TUITION REDUCTION	\$21,623	\$20,747	\$0	\$10,000	\$10,000	
01-00-00-0000-4000-3308 AREA VOCATIONAL TRANSP.(S	\$20,000	\$8,891	\$0	\$5,000	\$5,000	
01-00-00-0000-4000-3370 H.S.REFORM/ 176	\$0	\$1,615	\$0	\$0	\$0	
01-00-00-0000-4000-4110 ARRA State Aid	\$0	\$0	\$0	\$164,539	\$164,539	
01-00-00-0000-4000-5903 E-RATE REIMBURSEMENT	\$0	\$14,068	\$0	\$0	\$0	
05-00-00-0000-4000-XXXX FOOD SERVICE REVENUE	\$115,000	\$176,376	\$153,236	\$0	\$0	
TOTAL REVENUE	\$5,951,918	\$6,365,211	\$6,154,534	\$6,190,279	\$5,893,854	-4.24%

LAKE REGION UNION HIGH SCHOOL
BUDGET SUMMARY BY OBJECT 2010-11

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed
110 SALARIES	2,157,709	2,280,509	2,255,219	2,212,952	2,217,078
111 SUPPORT STAFF SALARIES	331,392	264,559	340,029	332,473	343,729
120 SUBSTITUTES	38,560	38,556	39,208	38,307	34,680
210 GROUP INSURANCE	459,291	508,463	503,511	454,039	473,088
211 CATAMOUNT HEALTH			500	500	-
220 SOCIAL SECURITY	193,468	191,040	201,534	197,656	198,554
240 MUNICIPAL RETIREMENT	24,699	22,341	23,684	20,809	21,505
250 WORKERS' COMPENSATION	20,537	21,989	22,787	22,005	21,006
260 UNEMPLOYMENT COMPENSATION	-	396	-	15,163	825
270 COURSE REIMBURSEMENT	16,000	15,782	20,000	20,000	36,100
280 DENTAL INSURANCE	19,882	17,031	18,606	16,710	18,370
290 PROFESSIONAL DEVELOPMENT	19,975	14,126	27,000	26,955	17,225
291 DISABILITY INSURANCE	9,379	8,706	10,041	9,674	8,955
292 SECTION 125	400	396	504	96	504
322 TECHNICAL SERVICES	74,583	72,051	78,001	78,001	78,001
323 TESTING	4,200	2,467	5,270	5,270	3,550
324 / 331 ASSESSMENT	349,423	345,232	376,011	360,003	366,690
330 PROFESSIONAL SERVICES	37,700	19,089	20,200	20,932	17,900
331 SPECIAL ED PROFESSIONAL SERV.	121,000	13,217	89,000	88,000	60,000
332 PURCHASED SERVICES	-	9,768	-	4,184	-
333 AUDIT	-	6,928	-	8,800	-
340 SERVICE SUPPORT	-	148,172	2,700	102,970	38,000
341 REFEREES	16,000	15,920	18,883	18,850	20,700
343 SECURITY SERVICES	5,200	5,489	5,600	5,600	5,800
344 / 331 OCSU ASSESSMENT	188,858	188,858	260,928	260,928	222,685
360 LEGAL SERVICES	3,200	2,357	3,500	3,500	3,000
390 TUTORING SERVICES - 504	5,000	4,625	5,000	5,000	15,500
411 SEWER & WATER	1,000	510	1,650	1,000	1,500
420/ 421 DISPOSAL SERVICES	8,500	6,072	5,000	5,000	5,500
424 LANDSCAPE SERVICES	1,000	-	2,800	2,800	2,800
430 REPAIR/MAINTENANCE	84,833	67,374	78,668	76,167	93,507
431 FIELD WORK	1,400	1,211	18,000	18,000	21,000
440 / 442 EQUIPMENT RENTAL	3,500	4,217	4,200	4,200	5,875
450 BUILDING PROJECTS	40,000	14,994	5,000	7,029	5,000
510 GAME TRAVEL	30,000	33,595	38,000	38,000	36,500
513 FIELD TRIPS / ENRICHMENT	32,930	17,079	37,699	37,550	38,750
519 LOCAL STUDENT TRANSP.	415,942	348,385	400,625	316,561	314,223
520 STUDENT INSURANCE/LIABILITY	-	6,349	1,080	1,080	-
521 PROPERTY INSURANCE	26,000	19,476	27,330	22,123	23,894
523 LIABILITY & BOND INSURANCE	500	-	500	4,722	4,911
530 TELEPHONE	13,902	26,393	9,902	13,402	13,352
531 POSTAGE	12,000	10,322	11,000	11,000	10,000
540 ADVERTISING	10,300	5,191	3,900	3,900	4,600
550 PRINTING & PUBLISHING	12,050	8,356	10,070	10,070	12,235
560/561/567 STUDENT TUITION	498,000	520,011	300,000	384,990	323,413
568 TECH CENTER (ON BEHALF OF STA'	-	144,003	149,849	149,849	149,850
580 STAFF TRAVEL	5,850	6,989	9,925	7,775	14,015
610 GENERAL SUPPLIES	136,136	123,548	135,200	132,535	128,355
622 ELECTRICITY	55,000	62,600	59,400	63,500	66,000
623 PROPANE GAS	-	209	-	200	200
624 HEATING FUEL	61,500	83,113	76,150	73,750	76,750
626 GASOLINE	4,600	3,465	4,601	4,600	6,150
630 FOOD SUPPLIES	65,000	75,556	75,000	-	-
640 BOOKS/PERIODICALS	58,048	49,836	48,347	50,270	57,392
650 AUDIO VISUAL MATERIALS	16,186	8,811	12,667	12,665	15,105
670 COMPUTER SOFTWARE	25,344	21,016	25,341	24,905	43,896
690 GRADUATION EXPENSE	4,500	3,322	3,500	3,500	3,500
720 INTERIOR IMPROVEMENTS	15,000	15,391	15,000	15,000	15,000
730 NEW EQUIPMENT/LEASES	78,035	97,696	92,196	92,758	64,360
734 EQUIPMENT REPLACEMENT	26,374	20,373	33,119	40,019	46,750
810 DUES AND FEES	23,032	20,056	26,099	25,784	26,025
830 SHORT TERM INTEREST	24,000	39,730	40,000	36,307	40,000
990 COMMODITIES					
999 CAPITAL RESERVE	65,000	65,000	65,000	65,000	-
TOTAL	\$ 5,951,918	\$ 6,148,315	\$ 6,154,534	\$ 6,085,389	\$ 5,893,854

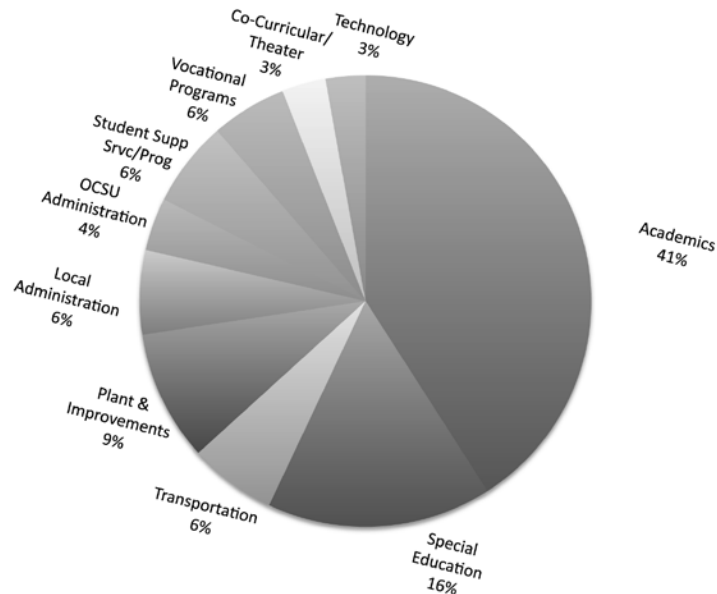
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LAKE REGION UNION HIGH SCHOOL
BUDGET SUMMARY BY PROGRAM 2010-11

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed
1100 GENERAL INSTRUCTION	102,800	79,323	118,923	117,917	157,684
1101 ART DEPARTMENT	76,490	79,819	83,483	82,900	76,196
1103 BUSINESS EDUCATION	74,064	74,805	77,493	76,504	82,336
1104 MARKETING	62,669	38,909	45,725	47,698	49,844
1105 ENGLISH	267,235	284,803	267,864	298,873	305,584
1106 FOREIGN LANGUAGE	122,775	121,527	125,192	125,624	102,452
1107 MEDIA	-	-	62,128	65,518	68,350
1108 PHYSICAL EDUCATION	93,045	93,816	94,716	94,196	102,149
1109 FAMILY/CONSUMER SCI.	85,180	62,012	63,775	62,838	69,237
1110 TECHNOLOGY	205,638	242,906	170,102	176,977	167,644
1111 MATHEMATICS	296,323	310,097	322,744	320,466	338,251
1112 MUSIC	78,946	77,760	82,203	81,013	45,860
1113 SCIENCE	335,151	332,160	347,644	320,613	338,464
1115 SOCIAL STUDIES	248,904	259,878	234,751	278,013	306,495
1116 DRIVER EDUCATION	54,184	52,055	58,191	76,045	88,411
1150 SWP INSTRUCTION	154,529	220,657	154,764	144,715	117,134
1200 SPECIAL EDUCATION	1,136,702	1,087,435	1,078,597	1,038,034	874,337
1201 FOUNDATIONS	-	-	-	-	71,910
1310 VOC. AGRICULTURE	90,634	61,182	75,394	67,991	71,100
1360 VOCATIONAL PROGRAMS	30,000	233,818	149,849	247,262	247,263
1400 THEATER	19,200	11,867	18,332	18,332	19,105
1410 CO-CURRICULAR	142,547	133,547	160,237	162,231	165,648
2120 GUIDANCE	231,454	193,319	217,426	208,158	208,032
2121 GUIDANCE SUPERVISION	-	37,739	39,572	46,531	47,724
2130 HEALTH SERVICES	63,368	60,689	64,904	59,885	67,224
2220 EDUCATION MEDIA	131,965	123,796	135,506	137,041	137,239
2310 BOARD OF EDUCATION	38,800	33,645	29,095	41,617	28,857
2319 NEASC	-	-	-	-	3,000
2321 OFFICE OF THE SUPT.	188,858	188,858	260,928	260,928	222,685
2410 PRINCIPAL'S OFFICE	371,293	319,998	345,952	345,968	320,924
2520 FISCAL SERVICES	24,000	39,730	40,000	36,307	40,000
2600 OPERATIONS OF PLANT	544,631	509,222	519,640	533,417	547,492
2710 TRANSPORTATION	460,042	393,395	453,125	369,061	367,223
3100 FOOD SERVICE	155,491	324,548	191,279	77,718	38,000
9999 CAPITAL RESERVE	65,000	65,000	65,000	65,000	-
TOTAL EXPENSES	\$ 5,951,918	\$ 6,148,315	\$ 6,154,534	\$ 6,085,389	\$ 5,893,854

-4.24%

EXPENSE BUDGET BY PROGRAM AREA



**Lake Region Union High School District
2010-11
Budget Expenditures**

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
1100 General						
01-00-00-1100-5110-0000 SALARIES	\$0	\$5,834	\$3,886	\$3,962	\$0	Combined yearbook with Marketing
01-00-00-1100-5111-0000 SUPPORT STAFF SALARIES	\$0	\$0	\$19,137	\$19,147	\$19,870	
01-00-00-1100-5120-0000 SUBSTITUTES	\$0	\$2,673	\$1,081	\$1,000	\$1,000	
01-00-00-1100-5210-0000 HEALTH INSURANCE	\$0	\$0	\$11,451	\$10,603	\$11,080	
01-00-00-1100-5220-0000 SOCIAL SECURITY	\$0	\$651	\$1,844	\$1,844	\$1,597	
01-00-00-1100-5240-0000 MUNICIPAL RETIREMENT	\$0	\$147	\$765	\$766	\$795	
01-00-00-1100-5250-0000 WORKERS' COMPENSATION	\$0	\$29	\$211	\$202	\$174	25,000 Teachers 8,100 SS
01-00-00-1100-5260-0000 UNEMPLOYMENT	\$0	\$396	\$0	\$4	\$10	
01-00-00-1100-5270-0000 TUITION	\$16,000	\$15,782	\$20,000	\$20,000	\$33,100	
01-00-00-1100-5280-0000 DENTAL INSURANCE	\$0	-\$2	\$302	\$301	\$325	
01-00-00-1100-5290-0000 CONFERENCE	\$0	\$1,699	\$8,100	\$8,100	\$500	
01-00-00-1100-5291-0000 DISABILITY INSURANCE	\$0	\$56	\$92	\$92	\$79	
01-00-00-1100-5292-0000 SECTION 125	\$400	\$396	\$504	\$96	\$504	NEKLS
01-00-00-1100-5330-0000 PROFESSIONAL SERVICES	\$2,500	\$2,768	\$2,500	\$2,500	\$2,500	
01-00-00-1100-5390-0000 SERVICES (504)	\$5,000	\$4,625	\$5,000	\$5,000	\$15,500	
01-00-00-1100-5430-0000 REPAIRS/MAINTENANCE	\$0	\$0	\$2,000	\$2,500	\$2,000	
01-00-00-1100-5513-0000 FIELD TRIPS	\$2,000	\$125	\$2,000	\$2,000	\$2,000	Turning Points Reg Ed Student
01-00-00-1100-5561-0000 STUDENT TUITION	\$36,000	\$12,289	\$0	\$0	\$25,000	
01-00-00-1100-5580-0000 TRAVEL EXPENSES	\$1,500	\$549	\$1,000	\$750	\$500	
01-00-00-1100-5610-0000 SUPPLIES	\$18,000	\$16,630	\$10,000	\$10,000	\$10,000	
01-00-00-1100-5640-0000 BOOKS/PERIODICALS	\$150	-\$3,674	\$150	\$150	\$150	
01-00-00-1100-5650-0000 AUDIO/VISUAL	\$500	\$60	\$500	\$500	\$500	
01-00-00-1100-5670-0000 SOFTWARE	\$500	\$600	\$500	\$500	\$500	
01-00-00-1100-5730-0000 NEW EQUIPMENT/ LEASES	\$15,000	\$17,553	\$18,000	\$18,000	\$20,000	
01-00-00-1100-5734-0000 COMPUTER EQUIPMENT (REP)	\$5,000	\$0	\$5,000	\$5,000	\$5,000	Virtual HS
01-00-00-1100-5810-0000 DUES/FEES	\$250	\$138	\$4,900	\$4,900	\$5,000	
TOTAL 1100 General	\$102,800	\$79,323	\$118,923	\$117,917	\$157,684	32.59%
1101 Art						
01-00-00-1101-5110-0000 SALARIES	\$53,277	\$53,277	\$55,113	\$55,113	\$45,000	Reduced salary due to teacher retiring, inc. health
01-00-00-1101-5120-0000 SUBSTITUTES	\$560	\$1,225	\$640	\$640	\$640	
01-00-00-1101-5210-0000 HEALTH INSURANCE	\$5,403	\$9,605	\$10,105	\$9,356	\$14,853	
01-00-00-1101-5220-0000 SOCIAL SECURITY	\$4,076	\$4,130	\$4,265	\$4,265	\$3,491	
01-00-00-1101-5250-0000 WORKERS' COMPENSATION	\$466	\$416	\$488	\$482	\$499	
01-00-00-1101-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10	
01-00-00-1101-5280-0000 DENTAL INSURANCE	\$295	\$285	\$302	\$301	\$325	
01-00-00-1101-5290-0000 CONFERENCE	\$200	\$975	\$1,000	\$1,000	\$500	
01-00-00-1101-5291-0000 DISABILITY INSURANCE	\$213	\$196	\$220	\$220	\$228	
01-00-00-1101-5430-0000 REPAIRS/MAINTENANCE	\$800	\$0	\$600	\$600	\$600	
01-00-00-1101-5513-0000 FIELD TRIPS	\$0	\$0	\$600	\$600	\$300	
01-00-00-1101-5610-0000 SUPPLIES	\$8,000	\$7,174	\$8,200	\$8,370	\$7,200	
01-00-00-1101-5640-0000 BOOKS	\$400	\$197	\$300	\$300	\$300	
01-00-00-1101-5670-0000 SOFTWARE	\$1,300	\$1,017	\$800	\$800	\$1,500	
01-00-00-1101-5730-0000 EQUIPMENT	\$1,500	\$1,222	\$600	\$600	\$600	
01-00-00-1101-5810-0000 DUES & FEES	\$0	\$99	\$250	\$250	\$150	
TOTAL 1101 Art	\$76,490	\$79,819	\$83,483	\$82,900	\$76,196	-8.73%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
1103 Business Education						
01-00-00-1103-5110-0000 SALARIES	\$41,930	\$43,051	\$43,766	\$43,766	\$47,151	M+15-M+30
01-00-00-1103-5120-0000 SUBSTITUTES	\$840	\$1,050	\$800	\$800	\$800	
01-00-00-1103-5210-0000 HEALTH INSURANCE	\$10,805	\$10,603	\$11,451	\$10,603	\$11,080	
01-00-00-1103-5220-0000 SOCIAL SECURITY	\$3,095	\$3,209	\$3,409	\$3,409	\$3,668	
01-00-00-1103-5250-0000 WORKERS' COMPENSATION	\$367	\$327	\$390	\$383	\$413	
01-00-00-1103-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10	
01-00-00-1103-5280-0000 DENTAL INSURANCE	\$295	\$285	\$302	\$301	\$325	
01-00-00-1103-5290-0000 CONFERENCE	\$2,650	\$2,348	\$4,000	\$4,000	\$3,900	
01-00-00-1103-5291-0000 DISABILITY INSURANCE	\$168	\$154	\$175	\$175	\$189	
01-00-00-1103-5323-0000 TESTING FEES	\$0	\$0	\$520	\$520	\$550	
01-00-00-1103-5330-0000 PROFESSIONAL SERVICES	\$0	\$0	\$300	\$300	\$0	
01-00-00-1103-5430-0000 REPAIRS/MAINTENANCE	\$750	\$0	\$750	\$750	\$0	
01-00-00-1103-5513-0000 FIELD TRIPS	\$2,500	\$3,497	\$4,550	\$4,500	\$5,000	
01-00-00-1103-5580-0000 TRAVEL EXPENSES	\$0	\$102	\$800	\$800	\$1,000	
01-00-00-1103-5610-0000 SUPPLIES	\$2,000	\$3,888	\$3,000	\$3,000	\$4,000	
01-00-00-1103-5640-0000 BOOKS	\$2,200	\$339	\$1,286	\$1,200	\$3,000	
01-00-00-1103-5650-0000 AUDIO/VISUALS	\$500	\$0	\$1,650	\$1,650	\$800	
01-00-00-1103-5670-0000 SOFTWARE	\$2,100	\$1,814	\$0	\$0	\$0	
01-00-00-1103-5730-0000 EQUIPMENT	\$2,300	\$2,219	\$0	\$0	\$0	
01-00-00-1103-5810-0000 DUES/FEES	\$1,564	\$1,920	\$344	\$344	\$450	
TOTAL 1103 Business Education	\$74,064	\$74,805	\$77,493	\$76,504	\$82,336	6.25%
1104 Marketing						
01-00-00-1104-5110-0000 SALARIES	\$43,405	\$34,984	\$36,820	\$38,589	\$40,499	
01-00-00-1104-5120-0000 SUBSTITUTES	\$840	\$245	\$800	\$800	\$800	
01-00-00-1104-5210-0000 HEALTH INSURANCE	\$10,805	\$0	\$0	\$0	\$0	
01-00-00-1104-5220-0000 SOCIAL SECURITY	\$3,320	\$2,695	\$2,878	\$3,013	\$3,159	
01-00-00-1104-5250-0000 WORKERS' COMPENSATION	\$380	\$273	\$329	\$338	\$354	
01-00-00-1104-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10	
01-00-00-1104-5280-0000 DENTAL INSURANCE	\$295	\$0	\$0	\$0	\$0	
01-00-00-1104-5290-0000 CONFERENCE	\$350	\$45	\$500	\$500	\$100	
01-00-00-1104-5291-0000 DISABILITY INSURANCE	\$174	\$129	\$148	\$154	\$162	
01-00-00-1104-5430-0000 REPAIRS/MAINTENANCE	\$0	\$0	\$150	\$150	\$200	
01-00-00-1104-5513-0000 FIELD TRIPS	\$2,000	\$492	\$2,500	\$2,500	\$2,400	
01-00-00-1104-5580-0000 TRAVEL	\$0	\$0	\$0	\$50	\$100	
01-00-00-1104-5610-0000 SUPPLIES	\$500	\$46	\$500	\$500	\$500	
01-00-00-1104-5670-0000 SOFTWARE	\$500	\$0	\$500	\$500	\$500	
01-00-00-1104-5730-0000 EQUIPMENT	\$0	\$0	\$500	\$500	\$1,000	
01-00-00-1104-5810-0000 DUES/FEES	\$100	\$0	\$100	\$100	\$60	
TOTAL 1104 Marketing	\$62,669	\$38,909	\$45,725	\$47,698	\$49,844	9.01%
1105 English						
01-00-00-1105-5110-0000 SALARIES	\$215,363	\$216,117	\$209,431	\$221,692	\$240,002	Change in staff in 09-10
01-00-00-1105-5120-0000 SUBSTITUTES	\$2,100	\$4,025	\$2,400	\$2,400	\$450	
01-00-00-1105-5210-0000 HEALTH INSURANCE	\$21,914	\$38,740	\$29,515	\$37,277	\$37,013	
01-00-00-1105-5220-0000 SOCIAL SECURITY	\$16,476	\$16,475	\$16,205	\$17,143	\$18,395	
01-00-00-1105-5250-0000 WORKER'S COMPENSATION	\$1,884	\$1,681	\$1,854	\$1,940	\$2,100	
01-00-00-1105-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$10,000	\$25	
01-00-00-1105-5280-0000 DENTAL INSURANCE	\$1,357	\$1,289	\$1,300	\$1,322	\$1,494	
01-00-00-1105-5290-0000 STAFF CONFERENCE	\$1,350	\$0	\$750	\$750	\$0	
01-00-00-1105-5291-0000 DISABILITY INSURANCE	\$861	\$800	\$838	\$887	\$960	
01-00-00-1105-5513-0000 FIELD TRIPS	\$980	\$0	\$899	\$800	\$300	
01-00-00-1105-5580-0000 TRAVEL	\$0	\$0	\$0	\$0	\$420	
01-00-00-1105-5610-0000 SUPPLIES	\$550	\$473	\$687	\$687	\$700	
01-00-00-1105-5640-0000 BOOKS	\$3,600	\$4,686	\$3,808	\$3,800	\$3,200	
01-00-00-1105-5650-0000 AUDIO/VISUALS	\$800	\$29	\$102	\$100	\$450	
01-00-00-1105-5730-0000 EQUIPMENT	\$0	\$488	\$0	\$0	\$0	
01-00-00-1105-5810-0000 DUES/FEES	\$0	\$0	\$75	\$75	\$75	
TOTAL 1105 English	\$267,235	\$284,803	\$267,864	\$298,873	\$305,584	14.08%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
1106 Foreign Language						
01-00-00-1106-5110-0000 SALARIES	\$94,757	\$94,601	\$98,429	\$98,429	\$80,149	Reduced half time foreign lang.
01-00-00-1106-5120-0000 SUBSTITUTES	\$840	\$1,820	\$960	\$2,000	\$1,000	
01-00-00-1106-5210-0000 HEALTH INSURANCE	\$5,997	\$5,394	\$6,326	\$5,894	\$3,413	
01-00-00-1106-5220-0000 SOCIAL SECURITY	\$7,249	\$7,303	\$7,603	\$7,683	\$6,208	
01-00-00-1106-5250-0000 WORKERS' COMPENSATION	\$829	\$740	\$870	\$861	\$701	
01-00-00-1106-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$7	\$30	
01-00-00-1106-5280-0000 DENTAL INSURANCE	\$854	\$479	\$605	\$301	\$487	
01-00-00-1106-5290-0000 CONFERENCE	\$575	\$0	\$1,075	\$1,075	\$1,000	
01-00-00-1106-5291-0000 DISABILITY INSURANCE	\$379	\$349	\$394	\$394	\$409	
01-00-00-1106-5323-0000 TESTING FEES	\$0	\$0	\$150	\$150	\$0	
01-00-00-1106-5330-0000 PROFESSIONAL SERVICES	\$0	\$0	\$400	\$400	\$400	
01-00-00-1106-5513-0000 FIELD TRIPS	\$400	\$400	\$0	\$0	\$500	
01-00-00-1106-5580-0000 TRAVEL EXPENSES	\$0	\$332	\$725	\$725	\$750	
01-00-00-1106-5610-0000 SUPPLIES	\$3,200	\$2,598	\$3,645	\$3,645	\$3,385	
01-00-00-1106-5640-0000 BOOKS	\$5,450	\$4,941	\$2,125	\$2,125	\$2,280	
01-00-00-1106-5650-0000 AUDIO/VISUALS	\$1,910	\$2,088	\$1,650	\$1,650	\$1,500	
01-00-00-1106-5730-0000 EQUIPMENT	\$0	\$245	\$0	\$50	\$0	
01-00-00-1106-5810-0000 DUES/FEES	\$335	\$238	\$235	\$235	\$240	
TOTAL 1106 Foreign Language	\$122,775	\$121,527	\$125,192	\$125,624	\$102,452	-18.16%
1107 Media						
01-00-00-1107-5110-0000 SALARIES	\$0	\$0	\$41,448	\$43,525	\$45,435	
01-00-00-1107-5120-0000 SUBSTITUTES	\$0	\$0	\$640	\$640	\$640	
01-00-00-1107-5210-0000 HEALTH INSURANCE	\$0	\$0	\$9,030	\$8,361	\$9,870	
01-00-00-1107-5220-0000 SOCIAL SECURITY	\$0	\$0	\$3,220	\$3,379	\$3,525	
01-00-00-1107-5250-0000 WORKERS' COMPENSATION	\$0	\$0	\$368	\$381	\$398	
01-00-00-1107-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10	
01-00-00-1107-5280-0000 DENTAL INSURANCE	\$0	\$0	\$302	\$301	\$325	
01-00-00-1107-5291-0000 DISABILITY INSURANCE	\$0	\$0	\$166	\$174	\$182	
01-00-00-1107-5610-0000 SUPPLIES	\$0	\$0	\$6,745	\$6,745	\$150	Replacement of borrowed equip in studio.
01-00-00-1107-5640-0000 BOOKS	\$0	\$0	\$209	\$2,009	\$65	
01-00-00-1107-5670-0000 COMPUTER SOFTWARE	\$0	\$0	\$0	\$0	\$250	
01-00-00-1107-5730-0000 NEW EQUIPMENT/LEASES	\$0	\$0	\$0	\$0	\$7,500	
TOTAL 1107 Media	\$0	\$0	\$62,128	\$65,518	\$68,350	10.01%
1108 Physical Education						
01-00-00-1108-5110-0000 SALARIES	\$73,935	\$72,571	\$74,807	\$74,799	\$77,634	
01-00-00-1108-5120-0000 SUBSTITUTES	\$1,190	\$2,100	\$1,600	\$1,600	\$2,000	
01-00-00-1108-5210-0000 HEALTH INSURANCE	\$5,653	\$8,739	\$6,764	\$6,281	\$8,055	
01-00-00-1108-5220-0000 SOCIAL SECURITY	\$5,656	\$5,651	\$5,845	\$5,845	\$6,092	
01-00-00-1108-5250-0000 WORKER'S COMPENSATION	\$647	\$563	\$669	\$654	\$679	
01-00-00-1108-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$9	\$15	
01-00-00-1108-5280-0000 DENTAL INSURANCE	\$738	\$572	\$617	\$594	\$663	
01-00-00-1108-5290-0000 STAFF CONFERENCE	\$350	\$279	\$450	\$450	\$375	
01-00-00-1108-5291-0000 DISABILITY INSURANCE	\$296	\$265	\$299	\$299	\$311	
01-00-00-1108-5430-0000 REPAIRS/MAINTENANCE	\$1,300	\$287	\$850	\$850	\$1,000	
01-00-00-1108-5442-0000 EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$375	
01-00-00-1108-5513-0000 FIELD TRIPS	\$400	\$80	\$500	\$500	\$250	
01-00-00-1108-5580-0000 TRAVEL	\$0	\$198	\$0	\$0	\$300	
01-00-00-1108-5610-0000 SUPPLIES	\$2,400	\$1,183	\$425	\$425	\$1,400	
01-00-00-1108-5640-0000 BOOKS	\$150	\$77	\$50	\$50	\$150	
01-00-00-1108-5650-0000 AUDIO VISUALS	\$150	\$90	\$160	\$160	\$250	
01-00-00-1108-5730-0000 EQUIPMENT	\$0	\$1,160	\$1,500	\$1,500	\$2,600	
01-00-00-1108-5810-0000 DUES & FEES	\$180	\$0	\$180	\$180	\$0	
TOTAL 1108 Physical Education	\$93,045	\$93,816	\$94,716	\$94,196	\$102,149	7.85%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
1109 Family/Consumer						
01-00-00-1109-5110-0000 SALARIES	\$58,476	\$44,909	\$46,745	\$46,745	\$48,655	
01-00-00-1109-5120-0000 SUBSTITUTES	\$840	\$700	\$640	\$640	\$480	
01-00-00-1109-5210-0000 HEALTH INSURANCE	\$10,805	\$5,394	\$5,826	\$5,394	\$5,637	
01-00-00-1109-5220-0000 SOCIAL SECURITY	\$4,473	\$3,263	\$3,625	\$3,625	\$3,759	
01-00-00-1109-5250-0000 WORKER'S COMPENSATION	\$512	\$351	\$415	\$409	\$426	
01-00-00-1109-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10	
01-00-00-1109-5280-0000 DENTAL INSURANCE	\$295	\$285	\$302	\$301	\$325	
01-00-00-1109-5290-0000 STAFF CONFERENCE	\$1,150	\$150	\$250	\$250	\$300	
01-00-00-1109-5291-0000 DISABILITY INSURANCE	\$234	\$165	\$187	\$187	\$195	
01-00-00-1109-5430-0000 REPAIRS/MAINTENANCE	\$640	\$39	\$780	\$780	\$400	
01-00-00-1109-5513-0000 FIELD TRIPS	\$0	\$0	\$400	\$400	\$0	
01-00-00-1109-5580-0000 TRAVEL EXPENSES	\$0	\$397	\$500	\$500	\$500	
01-00-00-1109-5610-0000 SUPPLIES	\$4,600	\$4,139	\$2,800	\$2,800	\$3,200	
01-00-00-1109-5640-0000 BOOKS	\$1,275	\$903	\$555	\$54	\$4,450	
01-00-00-1109-5650-0000 AUDIO VISUALS	\$425	\$373	\$0	\$0	\$400	
01-00-00-1109-5670-0000 SOFTWARE	\$500	\$74	\$0	\$0	\$350	
01-00-00-1109-5730-0000 EQUIPMENT	\$725	\$575	\$600	\$600	\$0	
01-00-00-1109-5810-0000 DUES/FEES	\$230	\$295	\$150	\$150	\$150	
TOTAL 1109 Family/Consumer	\$85,180	\$62,012	\$63,775	\$62,838	\$69,237	8.56%
1110 Technology						
01-00-00-1110-5110-0000 SALARIES	\$38,793	\$39,576	\$0	\$0	\$0	
01-00-00-1110-5120-0000 SUBSTITUTES	\$490	\$770	\$0	\$0	\$0	Level Funded
01-00-00-1110-5210-0000 HEALTH INSURANCE	\$8,522	\$14,244	\$0	\$0	\$0	
01-00-00-1110-5220-0000 SOCIAL SECURITY	\$2,968	\$3,086	\$0	\$0	\$0	
01-00-00-1110-5250-0000 WORKER'S COMPENSATION	\$339	\$302	\$0	\$0	\$0	
01-00-00-1110-5280-0000 DENTAL INSURANCE	\$295	\$285	\$0	\$0	\$0	
01-00-00-1110-5291-0000 DISABILITY INSURANCE	\$155	\$143	\$0	\$0	\$0	
01-00-00-1110-5322-0000 TECHNICAL SUPPORT	\$72,083	\$72,051	\$78,001	\$78,001	\$78,001	
01-00-00-1110-5430-0000 REPAIRS/MAINTENANCE	\$8,728	\$8,334	\$9,901	\$9,900	\$11,700	MMS/GradeQuick vs. Powerschool
01-00-00-1110-5513-0000 FIELD TRIPS/ENRICHMENT	\$100	\$0	\$0	\$0	\$0	
01-00-00-1110-5530-0000 COMMUNICATIONS	\$3,852	\$17,092	\$3,852	\$3,852	\$3,852	
01-00-00-1110-5610-0000 SUPPLIES	\$7,000	\$7,132	\$1,966	\$1,900	\$1,620	
01-00-00-1110-5650-0000 AUDIO VISUALS	\$3,000	\$2,453	\$2,200	\$2,200	\$4,950	
01-00-00-1110-5670-0000 SOFTWARE	\$7,939	\$11,124	\$9,167	\$9,167	\$27,176	
01-00-00-1110-5730-0000 EQUIPMENT	\$30,000	\$45,942	\$42,415	\$19,514	\$9,695	
01-00-00-1110-5730-4110 EQUIPMENT	\$0	\$0	\$0	\$22,943	\$0	
01-00-00-1110-5734-0000 COMPUTER EQUIPMENT	\$21,374	\$20,373	\$22,600	\$29,500	\$30,650	
TOTAL 1110 Technology	\$205,638	\$242,906	\$170,102	\$176,977	\$167,644	-1.45%
1111 Math						
01-00-00-1111-5110-0000 SALARIES	\$220,000	\$230,218	\$238,657	\$238,657	\$253,400	Anticip. leave, need long term sub pay
01-00-00-1111-5120-0000 SUBSTITUTES	\$2,450	\$2,380	\$2,400	\$2,400	\$2,400	
01-00-00-1111-5210-0000 HEALTH INSURANCE	\$40,275	\$44,932	\$47,228	\$44,522	\$45,244	
01-00-00-1111-5220-0000 SOCIAL SECURITY	\$16,830	\$17,232	\$18,441	\$18,441	\$19,569	
01-00-00-1111-5250-0000 WORKER'S COMPENSATION	\$1,925	\$1,792	\$2,088	\$2,088	\$2,172	
01-00-00-1111-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$18	\$25	
01-00-00-1111-5280-0000 DENTAL INSURANCE	\$1,475	\$1,401	\$1,512	\$1,505	\$1,623	
01-00-00-1111-5290-0000 STAFF CONFERENCE	\$1,250	\$828	\$750	\$750	\$750	
01-00-00-1111-5291-0000 DISABILITY INSURANCE	\$880	\$844	\$955	\$955	\$993	
01-00-00-1111-5323-0000 TESTING FEES	\$0	\$0	\$400	\$400	\$0	
01-00-00-1111-5513-0000 FIELD TRIPS	\$300	\$126	\$300	\$300	\$300	
01-00-00-1111-5580-0000 TRAVEL EXPENSES	\$0	\$0	\$400	\$400	\$500	
01-00-00-1111-5610-0000 SUPPLIES	\$1,278	\$1,136	\$1,498	\$1,498	\$1,700	
01-00-00-1111-5640-0000 BOOKS	\$7,210	\$7,150	\$7,000	\$7,000	\$7,500	
01-00-00-1111-5650-0000 AUDIO VISUALS	\$150	\$0	\$90	\$90	\$50	
01-00-00-1111-5670-0000 SOFTWARE	\$100	\$20	\$0	\$418	\$500	
01-00-00-1111-5730-0000 EQUIPMENT	\$2,000	\$1,959	\$825	\$825	\$1,325	
01-00-00-1111-5810-0000 DUES/FEES	\$200	\$78	\$200	\$200	\$200	
TOTAL 1111 Math	\$296,323	\$310,097	\$322,744	\$320,466	\$338,251	4.80%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed		
1112 Music							
01-00-00-1112-5110-0000 SALARIES (MUSIC)	\$56,471	\$56,565	\$58,401	\$58,226	\$30,256	Reduced position to 1/2 time	
01-00-00-1112-5120-0000 SUBSTITUTES	\$70	\$35	\$240	\$100	\$0		
01-00-00-1112-5210-0000 HEALTH INSURANCE	\$10,805	\$10,604	\$11,452	\$10,603	\$5,541		
01-00-00-1112-5220-0000 SOCIAL SECURITY	\$4,320	\$4,189	\$4,486	\$4,462	\$2,315		
01-00-00-1112-5250-0000 WORKER'S COMPENSATION	\$494	\$442	\$513	\$509	\$265		
01-00-00-1112-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10		
01-00-00-1112-5280-0000 DENTAL INSURANCE	\$295	\$280	\$302	\$301	\$163		
01-00-00-1112-5290-0000 STAFF CONFERENCE	\$500	\$540	\$825	\$825	\$0		
01-00-00-1112-5291-0000 DISABILITY INSURANCE	\$226	\$208	\$234	\$233	\$121		
01-00-00-1112-5430-0000 REPAIRS/MAINTENANCE	\$940	\$272	\$1,240	\$1,240	\$950		
01-00-00-1112-5513-0000 FIELD TRIPS	\$0	\$185	\$0	\$0	\$1,350		
01-00-00-1112-5580-0000 TRAVEL EXPENSES	\$0	\$386	\$350	\$350	\$750		
01-00-00-1112-5610-0000 SUPPLIES	\$50	\$52	\$100	\$100	\$100		
01-00-00-1112-5640-0000 BOOKS	\$2,320	\$1,406	\$2,575	\$2,575	\$2,575		
01-00-00-1112-5670-0000 SOFTWARE	\$250	\$223	\$0	\$0	\$0		
01-00-00-1112-5730-0000 EQUIPMENT	\$2,085	\$2,017	\$1,020	\$1,020	\$1,000		
01-00-00-1112-5810-0000 DUES/FEES	\$120	\$356	\$465	\$465	\$465		
TOTAL 1112 Music	\$78,946	\$77,760	\$82,203	\$81,013	\$45,860		-44.21%
1113 Science							
01-00-00-1113-5110-0000 SALARIES (SCIENCE)	\$240,795	\$241,047	\$249,975	\$229,026	\$238,576		
01-00-00-1113-5120-0000 SUBSTITUTES	\$1,800	\$1,505	\$2,400	\$2,000	\$2,400		
01-00-00-1113-5210-0000 HEALTH INSURANCE	\$47,089	\$47,435	\$49,904	\$46,208	\$48,288		
01-00-00-1113-5220-0000 SOCIAL SECURITY	\$18,308	\$17,678	\$19,307	\$17,673	\$18,435		
01-00-00-1113-5250-0000 WORKER'S COMPENSATION	\$2,107	\$4,807	\$2,208	\$2,004	\$2,088		
01-00-00-1113-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$18	\$25		
01-00-00-1113-5280-0000 DENTAL INSURANCE	\$1,475	\$1,401	\$1,512	\$1,503	\$1,623		
01-00-00-1113-5290-0000 STAFF CONFERENCE	\$1,000	\$1,937	\$1,200	\$1,200	\$2,000		
01-00-00-1113-5291-0000 DISABILITY INSURANCE	\$963	\$886	\$1,000	\$916	\$954		
01-00-00-1113-5430-0000 REPAIRS/MAINTENANCE	\$500	\$0	\$750	\$750	\$675		
01-00-00-1113-5513-0000 FIELD TRIPS	\$150	\$150	\$1,200	\$1,200	\$1,200		
01-00-00-1113-5580-0000 TRAVEL EXPENSES	\$0	\$75	\$0	\$0	\$400		
01-00-00-1113-5610-0000 SUPPLIES	\$9,105	\$4,479	\$9,825	\$9,800	\$9,000		
01-00-00-1113-5640-0000 BOOKS	\$4,045	\$4,585	\$1,348	\$1,300	\$5,000		
01-00-00-1113-5650-0000 AUDIO VISUALS	\$1,406	\$296	\$150	\$150	\$1,000		
01-00-00-1113-5670-0000 SOFTWARE	\$520	\$0	\$250	\$250	\$400		
01-00-00-1113-5730-0000 EQUIPMENT	\$5,585	\$5,668	\$3,346	\$3,346	\$6,000		
01-00-00-1113-5734-0000 COMPUTER EQUIPMENT	\$0	\$0	\$2,219	\$2,219	\$0		
01-00-00-1113-5810-0000 DUES/FEES	\$303	\$212	\$1,050	\$1,050	\$400		
TOTAL 1113 Science	\$335,151	\$332,160	\$347,644	\$320,613	\$338,464	-2.64%	
1115 Social Studies							
01-00-00-1115-5110-0000 SALARIES (SOCIAL STUDIES)	\$179,050	\$179,213	\$168,204	\$197,868	\$218,444		
01-00-00-1115-5120-0000 SUBSTITUTES	\$1,960	\$1,925	\$2,400	\$2,400	\$2,000		
01-00-00-1115-5210-0000 HEALTH INSURANCE	\$41,012	\$52,701	\$36,691	\$47,973	\$52,033		
01-00-00-1115-5220-0000 SOCIAL SECURITY	\$13,697	\$13,245	\$13,051	\$15,321	\$16,864		
01-00-00-1115-5250-0000 WORKER'S COMPENSATION	\$1,584	\$1,397	\$1,493	\$1,731	\$1,824		
01-00-00-1115-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$13	\$0		
01-00-00-1115-5280-0000 DENTAL INSURANCE	\$1,357	\$1,025	\$1,300	\$1,166	\$1,296		
01-00-00-1115-5291-0000 DISABILITY INSURANCE	\$716	\$713	\$673	\$791	\$834		
01-00-00-1115-5513-0000 FIELD TRIPS	\$0	\$0	\$350	\$350	\$350		
01-00-00-1115-5610-0000 SUPPLIES	\$1,063	\$858	\$1,064	\$1,000	\$1,100		
01-00-00-1115-5640-0000 BOOKS	\$7,715	\$8,214	\$9,125	\$9,000	\$11,300		
01-00-00-1115-5650-0000 AUDIO VISUALS	\$400	\$385	\$400	\$400	\$150		
01-00-00-1115-5670-0000 SOFTWARE	\$0	\$0	\$0	\$0	\$300		
01-00-00-1115-5730-0000 EQUIPMENT	\$350	\$203	\$0	\$0	\$0		
TOTAL 1115 Social Studies	\$248,904	\$259,878	\$234,751	\$278,013	\$306,495	30.56%	

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed		
1116 Driver's Education							
01-00-00-1116-5110-0000 SALARIES (DRIVERS ED)	\$41,533	\$42,394	\$45,369	\$49,213	\$58,123	Change in Staff, Includes summer drivers ed	
01-00-00-1116-5120-0000 SUBSTITUTES	\$350	\$70	\$480	\$480	\$400		
01-00-00-1116-5210-0000 HEALTH INSURANCE	\$500	\$199	\$500	\$14,214	\$14,854		
01-00-00-1116-5220-0000 SOCIAL SECURITY	\$3,177	\$3,246	\$3,507	\$3,802	\$4,477		
01-00-00-1116-5250-0000 WORKER'S COMPENSATION	\$363	\$277	\$401	\$431	\$447		
01-00-00-1116-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10		
01-00-00-1116-5280-0000 DENTAL INSURANCE	\$295	\$280	\$302	\$301	\$325		
01-00-00-1116-5290-0000 STAFF CONFERENCE	\$800	\$0	\$200	\$355	\$600		
01-00-00-1116-5291-0000 DISABILITY INSURANCE	\$166	\$131	\$181	\$197	\$205		
01-00-00-1116-5430-0000 REPAIRS/MAINTENANCE	\$700	\$453	\$300	\$300	\$500		
01-00-00-1116-5442-0000 EQUIPMENT RENTAL	\$3,500	\$4,217	\$4,000	\$4,000	\$4,500		
01-00-00-1116-5580-0000 TRAVEL EXPENSES	\$0	\$0	\$0	\$0	\$200		
01-00-00-1116-5610-0000 SUPPLIES	\$200	\$0	\$200	\$0	\$200		
01-00-00-1116-5626-0000 GASOLINE	\$2,100	\$689	\$2,101	\$2,100	\$2,600		
01-00-00-1116-5640-0000 BOOKS	\$0	\$0	\$0	\$0	\$420		
01-00-00-1116-5650-0000 AUDIO VISUALS	\$300	\$0	\$0	\$0	\$300		
01-00-00-1116-5734-0000 COMPUTER EQUIPMENT	\$0	\$0	\$400	\$400	\$0		
01-00-00-1116-5810-0000 DUES/FEES	\$200	\$100	\$250	\$250	\$250		
TOTAL 1116 Driver's Education	\$54,184	\$52,055	\$58,191	\$76,045	\$88,411		51.93%
1150 SWP							
01-00-00-1150-5110-2784 SALARIES-AARA SWP	\$0	\$0	\$0	\$9,542	\$0		
01-00-00-1150-5110-2785 SALARIES	\$95,428	\$149,929	\$112,816	\$89,315	\$84,912		
01-00-00-1150-5111-2785 SALARIES (SUPPORT STAFF)	\$18,436	\$0	\$0	\$0	\$0		
01-00-00-1150-5120-2785 SUBSTITUTE	\$350	\$0	\$0	\$0	\$0		
01-00-00-1150-5210-2784 HEALTH INSURANCE-AARA SV	\$0	\$0	\$0	\$1,672	\$0		
01-00-00-1150-5210-2785 HEALTH INS	\$26,526	\$39,598	\$31,154	\$25,380	\$24,044		
01-00-00-1150-5220-2784 SOCIAL SECURITY-AARA SWP	\$0	\$0	\$0	\$730	\$0		
01-00-00-1150-5220-2785 SOCIAL SECURITY	\$8,711	\$11,015	\$8,630	\$6,833	\$6,496		
01-00-00-1150-5240-2785 MRE	\$737	\$737	\$0	\$0	\$0		
01-00-00-1150-5250-2785 WORKERS' COMPENSATION	\$996	\$1,160	\$987	\$865	\$743		
01-00-00-1150-5260-2784 UNEMPLOYMENT	\$0	\$0	\$0	\$2	\$5		
01-00-00-1150-5260-2785 UNEMPLOYMENT	\$0	\$0	\$0	\$6	\$15		
01-00-00-1150-5280-2784 DENTAL INSURANCE-AARA SW	\$0	\$0	\$0	\$60	\$0		
01-00-00-1150-5280-2785 DENTAL	\$826	\$1,064	\$726	\$633	\$579		
01-00-00-1150-5291-2784 DISABILITY INSURANCE-AARA	\$0	\$0	\$0	\$38	\$0		
01-00-00-1150-5291-2785 DISABILITY	\$455	\$548	\$451	\$357	\$340		
01-00-00-1150-5332-2785 Purchased Service	\$0	\$9,768	\$0	\$4,184	\$0		
01-00-00-1150-5640-2785 BOOKS	\$2,064	\$3,683	\$0	\$928	\$0		
01-00-00-1150-5730-2785 EQUIPMENT (SWP)	\$0	\$3,156	\$0	\$4,170	\$0		
TOTAL 1150 SWP	\$154,529	\$220,657	\$154,764	\$144,715	\$117,134	-24.31%	

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
1200 Special Education						
01-00-00-1200-5110-0000 SALARIES	\$0	\$1,386	\$42,050	\$29,435	\$0	↑
01-00-00-1200-5110-2756 SALARIES-IDEA B AARA SUBGI	\$0	\$0	\$0	\$12,615	\$0	See Below Foundations
01-00-00-1200-5110-3205 SALARIES	\$0	\$403	\$0	\$403	\$0	
01-00-00-1200-5111-0000 SUIPPORT STAFF SALARIES	\$143,621	\$197,903	\$184,914	\$175,918	\$184,017	
01-00-00-1200-5111-4900 SUPPORT STAFF SALARIES	\$46,515	\$0	\$0	\$0	\$0	
01-00-00-1200-5120-0000 SUBSTITUTE	\$2,600	\$5,342	\$5,400	\$5,400	\$3,000	
01-00-00-1200-5210-0000 HEALTH INS.	\$27,296	\$63,636	\$62,830	\$47,119	\$44,708	
01-00-00-1200-5210-2756 HEALTH INSURANCE	\$0	\$0	\$0	\$489	\$0	
01-00-00-1200-5210-4900 HEALTH INS.	\$0	\$0	\$0	\$0	\$0	
01-00-00-1200-5220-0000 SOCIAL SECURITY	\$14,545	\$14,869	\$17,776	\$16,123	\$14,307	
01-00-00-1200-5220-2756 SOCIAL SECURITY	\$0	\$0	\$0	\$965	\$0	
01-00-00-1200-5220-3205 SOCIAL SECURITY	\$0	\$31	\$0	\$31	\$0	
01-00-00-1200-5240-0000 MRE	\$7,521	\$7,359	\$7,397	\$6,730	\$7,361	
01-00-00-1200-5250-0000 WORKERS' COMPENSATION	\$1,664	\$1,605	\$2,033	\$1,907	\$1,610	
01-00-00-1200-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$5,000	\$500	
01-00-00-1200-5270-0000 TUITION	\$0	\$0	\$0	\$0	\$3,000	
01-00-00-1200-5280-0000 DENTAL INSURANCE	\$3,540	\$2,936	\$3,326	\$3,044	\$3,247	
01-00-00-1200-5280-2756 DENTAL INSURANCE	\$0	\$0	\$0	\$90	\$0	
01-00-00-1200-5290-0000 CONFERENCE	\$3,000	\$685	\$3,000	\$3,000	\$0	
01-00-00-1200-5291-0000 DISABILITY INSURANCE	\$761	\$550	\$907	\$872	\$164	
01-00-00-1200-5330-0000 PROFESSIONAL SERVICES	\$121,000	\$13,217	\$89,000	\$88,000	\$60,000	
01-00-00-1200-5330-3201 Purchased Service	\$0	\$9,022	\$0	\$0	\$0	
01-00-00-1200-5330-3203 PURCHASED SERVICES	\$0	\$0	\$0	\$732	\$0	
01-00-00-1200-5330-3205 Purchased Service	\$0	\$4,388	\$0	\$0	\$0	
01-00-00-1200-5331-0000 ASSESSMENTS	\$327,139	\$327,139	\$354,039	\$341,910	\$344,023	
01-00-00-1200-5450-0000 CONSTRUCTION SERVICES	\$0	\$14,994	\$0	\$2,029	\$0	
01-00-00-1200-5540-0000 ADVERTISING	\$1,500	\$0	\$1,000	\$1,000	\$400	
01-00-00-1200-5560-0000 STUDENT TUITION	\$270,000	\$10,666	\$0	\$0	\$0	
01-00-00-1200-5561-0000 STUDENT TUITION	\$162,000	\$105,293	\$300,000	\$270,000	\$201,000	
01-00-00-1200-5561-3201 Tuition (Extraordinary)	\$0	\$268,249	\$0	\$0	\$0	
01-00-00-1200-5561-3203 TUITION (EXTRAORDINARY)	\$0	\$0	\$0	\$17,577	\$0	
01-00-00-1200-5561-3205 Tuition (State Placed)	\$0	\$33,699	\$0	\$0	\$0	
01-00-00-1200-5580-0000 TRAVEL EXPENSES	\$0	\$1,357	\$1,000	\$1,000	\$5,000	
01-00-00-1200-5610-0000 SUPPLIES	\$2,000	\$2,274	\$1,500	\$1,500	\$1,500	
01-00-00-1200-5610-2756 SUPPLIES	\$0	\$0	\$0	\$2,520	\$0	
01-00-00-1200-5640-0000 BOOKS	\$1,925	\$433	\$1,425	\$1,425	\$0	
01-00-00-1200-5650-0000 AUDIO/VISUAL	\$75	\$0	\$0	\$0	\$0	
01-00-00-1200-5730-2756 EQUIPMENT	\$0	\$0	\$0	\$200	\$500	
01-00-00-1200-5734-0000 COMPUTER EQUIPMENT	\$0	\$0	\$1,000	\$1,000	\$0	
TOTAL 1200 Special Education	\$1,136,702	\$1,087,435	\$1,078,597	\$1,038,034	\$874,337	-18.94%
1201 Foundations (Alt/ Program-Spec. Education)						
01-00-00-1201-5110-0000 SALARIES	\$0	\$0	\$0	\$0	\$43,960	↑ Split out cost of Alt Program
01-00-00-1201-5120-0000 SUBS	\$0	\$0	\$0	\$0	\$530	
01-00-00-1201-5210-0000 HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$11,081	
01-00-00-1201-5220-0000 FICA	\$0	\$0	\$0	\$0	\$3,403	
01-00-00-1201-5250-0000 WORKERS COMP	\$0	\$0	\$0	\$0	\$385	
01-00-00-1201-5280-0000 DENTAL	\$0	\$0	\$0	\$0	\$325	
01-00-00-1201-5290-0000 PROFESSIONAL DEVELOPMEN	\$0	\$0	\$0	\$0	\$500	
01-00-00-1201-5291-0000 DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$176	
01-00-00-1201-5430-0000 REPAIRS/MAINTENANCE	\$0	\$0	\$0	\$0	\$1,000	
01-00-00-1201-5513-0000 FIELD TRIPS	\$0	\$0	\$0	\$0	\$500	
01-00-00-1201-5540-0000 ADVERTISING	\$0	\$0	\$0	\$0	\$250	
01-00-00-1201-5580-0000 TRAVEL	\$0	\$0	\$0	\$0	\$500	
01-00-00-1201-5610-0000 SUPPLIES	\$0	\$0	\$0	\$0	\$6,000	
01-00-00-1201-5640-0000 BOOKS	\$0	\$0	\$0	\$0	\$700	
01-00-00-1201-5650-0000 A.V MATERIALS	\$0	\$0	\$0	\$0	\$600	
01-00-00-1201-5670-0000 SOFTWARE	\$0	\$0	\$0	\$0	\$200	
01-00-00-1201-5730-0000 NEW EQUIPMENT /LEASES	\$0	\$0	\$0	\$0	\$1,800	
TOTAL 1201 Foundations	\$0	\$0	\$0	\$0	\$71,910	100.00%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
1310 Vocational Agriculture						
01-00-00-1310-5110-0000 SALARIES (VOCATIONAL AG)	\$38,498	\$37,938	\$40,334	\$39,100	\$41,010	
01-00-00-1310-5111-0000 SUPPORT STAFF SALARIES	\$14,582	\$750	\$0	\$0	\$0	
01-00-00-1310-5120-0000 SUBSTITUTES	\$1,200	\$1,317	\$560	\$560	\$400	
01-00-00-1310-5210-0000 HEALTH INSURANCE	\$10,994	\$2,798	\$11,451	\$5,394	\$5,637	
01-00-00-1310-5220-0000 SOCIAL SECURITY	\$4,061	\$3,046	\$3,128	\$3,034	\$3,168	
01-00-00-1310-5240-0000 EMPLOYEE RETIREMENT	\$583	\$30	\$0	\$0	\$0	
01-00-00-1310-5250-0000 WORKER'S COMPENSATION	\$464	\$306	\$358	\$342	\$359	
01-00-00-1310-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10	
01-00-00-1310-5280-0000 DENTAL INSURANCE	\$590	\$56	\$302	\$301	\$302	
01-00-00-1310-5290-0000 STAFF CONFERENCE	\$500	\$0	\$0	\$0	\$500	
01-00-00-1310-5291-0000 DISABILITY INSURANCE	\$212	\$49	\$161	\$156	\$164	
01-00-00-1310-5430-0000 REPAIRS/MAINTENANCE	\$3,500	\$3,342	\$3,500	\$3,500	\$3,500	
01-00-00-1310-5513-0000 FIELD TRIPS	\$2,000	\$0	\$2,000	\$2,000	\$3,000	
01-00-00-1310-5530-0000 COMMUNICATIONS	\$550	\$345	\$550	\$550	\$0	
01-00-00-1310-5580-0000 TRAVEL	\$500	\$0	\$500	\$500	\$250	
01-00-00-1310-5610-0000 SUPPLIES	\$5,500	\$5,497	\$5,500	\$5,500	\$5,500	
01-00-00-1310-5624-0000 FUEL OIL	\$1,500	\$1,297	\$1,750	\$1,750	\$1,750	
01-00-00-1310-5626-0000 GASOLINE	\$0	\$276	\$0	\$0	\$1,050	
01-00-00-1310-5640-0000 BOOKS	\$1,000	\$826	\$500	\$500	\$500	
01-00-00-1310-5650-0000 AUDIO/VISUAL	\$300	\$0	\$700	\$700	\$0	
01-00-00-1310-5730-0000 EQUIPMENT	\$3,500	\$3,298	\$3,600	\$3,600	\$3,500	
01-00-00-1310-5810-0000 DUES/FEES	\$600	\$10	\$500	\$500	\$500	
TOTAL 1310 Vocational Agriculture	\$90,634	\$61,182	\$75,394	\$67,991	\$71,100	-5.70%
1360 Vocational Programs						
01-00-00-1360-5561-0000 TUITION	\$30,000	\$89,815	\$0	\$97,413	\$97,413	
01-00-00-1360-5568-0000 TECH CENTER	\$0	\$144,003	\$149,849	\$149,849	\$149,850	
TOTAL 1360 Vocational Programs	\$30,000	\$233,818	\$149,849	\$247,262	\$247,263	65.01%
1400 Co-Curricular (Theatre)						
01-00-00-1400-5110-0000 SALARIES	\$7,000	\$7,146	\$6,950	\$6,950	\$7,148	
01-00-00-1400-5220-0000 SOCIAL SECURITY	\$600	\$547	\$532	\$532	\$547	
01-00-00-1400-5330-0000 PROF. SERVICES	\$1,300	\$792	\$1,000	\$1,000	\$1,000	
01-00-00-1400-5513-0000 FIELD TRIPS	\$500	\$123	\$1,400	\$1,400	\$1,300	
01-00-00-1400-5540-0000 ADVERTISING	\$300	\$299	\$400	\$400	\$450	
01-00-00-1400-5550-0000 PRINTING	\$0	\$0	\$0	\$0	\$110	
01-00-00-1400-5610-0000 SUPPLIES	\$7,000	\$2,530	\$5,900	\$5,900	\$5,900	
01-00-00-1400-5640-0000 BOOKS	\$0	\$413	\$0	\$0	\$0	
01-00-00-1400-5650-0000 AUDIO/VISUAL	\$0	\$17	\$150	\$150	\$150	
01-00-00-1400-5810-0000 DUES AND FEES	\$2,500	\$0	\$2,000	\$2,000	\$2,500	
TOTAL 1400 Co-Curricular (Theatre)	\$19,200	\$11,867	\$18,332	\$18,332	\$19,105	4.22%
1410 Co-Curricular						
01-00-00-1410-5110-0000 SALARIES (CO-CURRICULAR)	\$71,324	\$68,327	\$66,328	\$68,350	\$71,081	Reduced 2 freshman b.ball coaching
01-00-00-1410-5220-0000 SOCIAL SECURITY	\$5,100	\$5,227	\$5,074	\$5,229	\$5,438	
01-00-00-1410-5240-0000 MUNICIPAL RETIREMENT	\$2,853	\$320	\$500	\$350	\$100	
01-00-00-1410-5250-0000 WORKER'S COMPENSATION	\$0	\$0	\$500	\$500	\$0	
01-00-00-1410-5290-0000 CONFERENCES	\$3,150	\$2,515	\$2,000	\$2,000	\$2,000	
01-00-00-1410-5341-0000 GAME OFFICIALS	\$16,000	\$15,920	\$18,883	\$18,850	\$20,700	
01-00-00-1410-5343-0000 SECURITY SERVICES	\$5,000	\$4,889	\$5,000	\$5,000	\$5,500	
01-00-00-1410-5430-0000 REPAIRS/MAINTENANCE	\$4,000	\$4,183	\$7,647	\$7,647	\$8,352	
01-00-00-1410-5431-0000 FIELD WORK	\$1,400	\$1,211	\$18,000	\$18,000	\$21,000	
01-00-00-1410-5442-0000 EQUIPMENT RENTAL	\$0	\$0	\$200	\$200	\$1,000	
01-00-00-1410-5513-0000 FIELD TRIPS	\$2,000	\$111	\$3,000	\$3,000	\$0	
01-00-00-1410-5550-0000 PRINTING & PUBLISHING	\$0	\$0	\$0	\$0	\$1,500	
01-00-00-1410-5580-0000 TRAVEL EXPENSES	\$500	\$1,100	\$1,000	\$1,000	\$1,200	
01-00-00-1410-5610-0000 SUPPLIES	\$17,000	\$17,655	\$19,325	\$19,325	\$15,000	
01-00-00-1410-5626-0000 GASOLINE	\$0	\$162	\$0	\$0	\$0	
01-00-00-1410-5640-0000 BOOKS	\$1,400	\$609	\$1,450	\$1,450	\$827	
01-00-00-1410-5650-0000 AUDIO VISUAL MATERIALS	\$1,520	\$91	\$560	\$560	\$690	
01-00-00-1410-5670-0000 SOFTWARE	\$700	\$540	\$670	\$670	\$920	
01-00-00-1410-5730-0000 EQUIPMENT	\$3,600	\$3,947	\$3,500	\$3,500	\$3,940	
01-00-00-1410-5734-0000 REPLACEMENT EQUIPMENT	\$0	\$0	\$1,600	\$1,600	\$900	
01-00-00-1410-5810-0000 DUES/FEES	\$7,000	\$6,740	\$5,000	\$5,000	\$5,500	
TOTAL 1410 Co-Curricular	\$142,547	\$133,547	\$160,237	\$162,231	\$165,648	3.38%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
2120 Guidance						
01-00-00-2120-5110-0000 SALARIES (GUIDANCE)	\$71,282	\$135,425	\$69,110	\$71,504	\$74,470	
01-00-00-2120-5111-0000 GUIDANCE SECRETARY SALAI	\$62,737	\$2,821	\$69,102	\$70,440	\$70,167	
01-00-00-2120-5120-0000 SUBSTITUTES	\$2,520	\$1,900	\$562	\$562	\$800	
01-00-00-2120-5210-0000 HEALTH INSURANCE	\$33,535	\$20,314	\$23,103	\$13,701	\$14,093	
01-00-00-2120-5220-0000 SOCIAL SECURITY	\$13,132	\$10,396	\$13,643	\$10,902	\$11,126	
01-00-00-2120-5240-0000 EMPLOYEE RETIREMENT	\$2,509	\$2,603	\$2,764	\$2,818	\$2,807	
01-00-00-2120-5250-0000 WORKER'S COMPENSATION	\$624	\$1,327	\$1,561	\$1,240	\$836	
01-00-00-2120-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$12	\$15	
01-00-00-2120-5280-0000 DENTAL INSURANCE	\$1,180	\$708	\$1,210	\$752	\$811	
01-00-00-2120-5290-0000 STAFF CONFERENCE	\$1,000	\$380	\$500	\$500	\$1,000	
01-00-00-2120-5291-0000 DISABILITY INSURANCE	\$285	\$638	\$711	\$568	\$382	
01-00-00-2120-5323-0000 TESTING	\$4,200	\$2,467	\$4,200	\$4,200	\$3,000	
01-00-00-2120-5330-0000 CONTRACTED SERVICES	\$20,000	\$1,219	\$15,000	\$15,000	\$13,000	
01-00-00-2120-5430-0000 REPAIRS/MAINTENANCE	\$400	\$0	\$400	\$400	\$400	
01-00-00-2120-5513-0000 FIELD TRIPS	\$5,500	\$375	\$3,500	\$3,500	\$3,500	
01-00-00-2120-5550-0000 PRINTING	\$4,350	\$4,945	\$4,070	\$4,070	\$4,625	
01-00-00-2120-5580-0000 TRAVEL EXPENSES	\$500	\$435	\$500	\$500	\$500	
01-00-00-2120-5610-0000 SUPPLIES	\$2,600	\$4,156	\$2,880	\$2,880	\$3,000	
01-00-00-2120-5640-0000 BOOKS	\$2,600	\$1,067	\$2,110	\$2,110	\$1,500	
01-00-00-2120-5650-0000 AUDIO VISUALS	\$700	\$451	\$1,000	\$1,000	\$500	
01-00-00-2120-5670-0000 SOFTWARE	\$1,300	\$890	\$1,000	\$1,000	\$1,000	
01-00-00-2120-5810-0000 DUES/FEES	\$500	\$802	\$500	\$500	\$500	
TOTAL 2120 Guidance	\$231,454	\$193,319	\$217,426	\$208,158	\$208,032	-4.32%
2121 Guidance Supervision						
01-00-00-2121-5110-0000 GUIDANCE ADMIN SALARIES	\$0	\$32,258	\$39,572	\$39,648	\$41,234	Split out benefits for Admin.
01-00-00-2121-5210-0000 HEALTH INSURANCE	\$0	\$2,903	\$0	\$3,342	\$2,819	
01-00-00-2121-5220-0000 FICA	\$0	\$2,430	\$0	\$3,033	\$3,154	
01-00-00-2121-5250-0000 WORKERS COMP	\$0	\$0	\$0	\$347	\$361	
01-00-00-2121-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$2	\$5	
01-00-00-2121-5280-0000 DENTAL INSURANCE	\$0	\$148	\$0	\$159	\$151	
TOTAL 2121 Guidance Supervision	\$0	\$37,739	\$39,572	\$46,531	\$47,724	20.60%
2130 Nurse						
01-00-00-2130-5110-0000 SALARIES (NURSE ASSISTAN	\$20,517	\$22,251	\$21,965	\$21,965	\$22,801	
01-00-00-2130-5120-0000 SUBSTITUTES	\$120	\$790	\$562	\$562	\$715	
01-00-00-2130-5210-0000 HEALTH	\$14,485	\$14,214	\$15,351	\$14,214	\$14,854	
01-00-00-2130-5220-0000 SOCIAL SECURITY	\$1,570	\$1,391	\$1,723	\$1,723	\$1,799	
01-00-00-2130-5240-0000 MUNICIPAL RETIREMENT	\$821	\$890	\$879	\$879	\$912	
01-00-00-2130-5250-0000 WORKER'S COMPENSATION	\$180	\$165	\$197	\$192	\$200	
01-00-00-2130-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$4	\$10	
01-00-00-2130-5280-0000 DENTAL INS	\$295	\$285	\$302	\$301	\$325	
01-00-00-2130-5290-0000 STAFF CONFERENCE	\$400	\$75	\$250	\$250	\$250	
01-00-00-2130-5291-0000 DISABILITY	\$82	\$78	\$88	\$88	\$91	
01-00-00-2130-5324-0000 NURSE ASSESSMENT	\$22,284	\$18,093	\$21,972	\$7,303	\$22,667	
01-00-00-2130-5324-4110 NURSE ASSESSMENT	\$0	\$0	\$0	\$10,791	\$0	
01-00-00-2130-5430-0000 REPAIRS/MAINTENANCE	\$145	\$223	\$0	\$0	\$430	
01-00-00-2130-5580-0000 TRAVEL	\$0	\$0	\$0	\$0	\$770	
01-00-00-2130-5610-0000 SUPPLIES	\$1,840	\$1,886	\$1,350	\$1,350	\$1,400	
01-00-00-2130-5640-0000 BOOKS/PERIODICALS	\$44	\$0	\$45	\$45	\$0	
01-00-00-2130-5650-0000 AUDIO VISUAL MATERIALS	\$200	\$0	\$80	\$80	\$0	
01-00-00-2130-5670-0000 SOFTWARE	\$235	\$0	\$0	\$0	\$0	
01-00-00-2130-5730-0000 NEW EQUIPMENT/LEASES	\$0	\$349	\$90	\$90	\$0	
01-00-00-2130-5810-0000 DUES & FEES	\$150	\$0	\$50	\$50	\$0	
TOTAL 2130 Nurse	\$63,368	\$60,689	\$64,904	\$59,885	\$67,224	3.57%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
2220 Education Media						
01-00-00-2220-5110-0000 SALARIES (EDUCATION MEDI	\$59,577	\$59,577	\$61,413	\$61,413	\$63,323	
01-00-00-2220-5111-0000 LIBRARY PARA SALARIES	\$17,857	\$17,857	\$18,571	\$18,565	\$19,314	
01-00-00-2220-5120-0000 SUBSTITUTES	\$840	\$0	\$810	\$810	\$725	
01-00-00-2220-5210-0000 HEALTH INSURANCE	\$10,805	\$10,603	\$11,451	\$10,603	\$11,081	
01-00-00-2220-5220-0000 SOCIAL SECURITY	\$5,924	\$5,685	\$6,181	\$6,180	\$6,377	
01-00-00-2220-5240-0000 EMPLOYEE RETIREMENT	\$714	\$714	\$743	\$743	\$773	
01-00-00-2220-5250-0000 WORKER'S COMPENSATION	\$678	\$605	\$707	\$700	\$723	
01-00-00-2220-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$7	\$15	
01-00-00-2220-5280-0000 DENTAL INSURANCE	\$590	\$561	\$605	\$601	\$627	
01-00-00-2220-5290-0000 CONFERENCE	\$150	\$489	\$150	\$150	\$650	
01-00-00-2220-5291-0000 DISABILITY INSURANCE	\$310	\$285	\$320	\$320	\$331	
01-00-00-2220-5430-0000 REPAIRS/MAINTENANCE	\$2,180	\$1,653	\$1,800	\$1,800	\$1,800	
01-00-00-2220-5580-0000 TRAVEL EXPENSES	\$0	\$106	\$0	\$0	\$200	
01-00-00-2220-5610-0000 SUPPLIES	\$2,750	\$2,578	\$2,890	\$2,890	\$2,000	
01-00-00-2220-5640-0000 BOOKS	\$14,000	\$13,905	\$14,036	\$14,000	\$11,600	
01-00-00-2220-5650-0000 AUDIO VISUAL MATERIALS	\$3,850	\$2,479	\$3,275	\$3,275	\$2,815	
01-00-00-2220-5670-0000 SOFTWARE	\$9,400	\$4,535	\$11,604	\$11,500	\$10,300	
01-00-00-2220-5730-0000 EQUIPMENT	\$1,890	\$1,740	\$200	\$2,800	\$900	
01-00-00-2220-5734-0000 REPLACEMENT EQUIPMENT	\$0	\$0	\$300	\$300	\$3,200	
01-00-00-2220-5810-0000 DUES/FEES	\$450	\$425	\$450	\$385	\$485	
TOTAL 2220 Education Media	\$131,965	\$123,796	\$135,506	\$137,041	\$137,239	1.28%
2310 Board of Education						
01-00-00-2310-5110-0000 SALARIES (BOARD OF EDUCA	\$3,000	\$10,270	\$11,700	\$11,700	\$10,400	Dec. due to only inc. 200 stipend for minutes/clerk
01-00-00-2310-5220-0000 SOCIAL SECURITY	\$0	\$900	\$895	\$895	\$796	
01-00-00-2310-5290-0000 STAFF CONFERENCE	\$0	\$341	\$300	\$300	\$300	
01-00-00-2310-5330-0000 PROFESSIONAL SERVICES	\$12,400	\$100	\$0	\$0	\$0	
01-00-00-2310-5333-0000 AUDITS	\$0	\$6,928	\$0	\$8,800	\$0	Shift from Principals Office
01-00-00-2310-5360-0000 LEGAL SERVICES	\$3,200	\$2,357	\$3,500	\$3,500	\$3,000	
01-00-00-2310-5523-0000 LIABILITY & BOND INSURANC	\$500	\$0	\$500	\$4,722	\$4,911	
01-00-00-2310-5530-0000 COMMUNICATIONS	\$500	\$0	\$500	\$0	\$0	
01-00-00-2310-5540-0000 ADVERTISING	\$8,500	\$4,799	\$2,500	\$2,500	\$3,500	
01-00-00-2310-5550-0000 PRINTING	\$5,200	\$3,099	\$3,000	\$3,000	\$3,000	
01-00-00-2310-5610-0000 SUPPLIES	\$1,500	\$671	\$1,200	\$1,200	\$800	
01-00-00-2310-5640-0000 BOOKS	\$0	\$0	\$0	\$0	\$150	
01-00-00-2310-5810-0000 DUES/FEES	\$4,000	\$4,180	\$5,000	\$5,000	\$2,000	
TOTAL 2310 Board of Education	\$38,800	\$33,645	\$29,095	\$41,617	\$28,857	-0.82%
2319 NEASC						
01-00-00-2319-5810-0000 NEASC: DUES & FEES	\$0	\$0	\$0	\$0	\$3,000	
TOTAL 2319 NEASC	\$0	\$0	\$0	\$0	\$3,000	100.00%
2321 Office of the Superintendent						
01-00-00-2321-5331-0000 CENTRAL OFFICE ASSESSMEN	\$188,858	\$188,858	\$260,928	\$130,123	\$222,685	
01-00-00-2321-5331-4110 CENTRAL OFFICE ASSESSMEN	\$0	\$0	\$0	\$130,806	\$0	
TOTAL 2321 Office of the Superintendent	\$188,858	\$188,858	\$260,928	\$260,928	\$222,685	-14.66%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
2410 Office of the Principal						
01-00-00-2410-5110-0000 SALARIES (PRINCIPAL'S OFFI	\$225,449	\$177,467	\$194,320	\$186,690	\$164,850	Combined Athl. Dir,with vice principal
01-00-00-2410-5111-0000 Salaries-Office Support Staff	\$27,644	\$45,229	\$48,305	\$48,403	\$50,361	
01-00-00-2410-5120-0000 SUBSTITUTES	\$2,600	\$1,315	\$513	\$513	\$500	
01-00-00-2410-5210-0000 HEALTH INSURANCE	\$42,058	\$31,251	\$33,496	\$37,635	\$38,933	
01-00-00-2410-5211-0000 CATAMOUNT HEALTH	\$0	\$0	\$500	\$500	\$500	
01-00-00-2410-5220-0000 SOCIAL SECURITY	\$19,362	\$16,844	\$18,600	\$18,024	\$16,502	
01-00-00-2410-5240-0000 EMPLOYEE RETIREMENT	\$978	\$1,809	\$1,932	\$1,936	\$2,014	
01-00-00-2410-5250-0000 WORKER'S COMPENSATION	\$2,215	\$1,797	\$2,127	\$2,057	\$1,774	
01-00-00-2410-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$16	\$25	
01-00-00-2410-5280-0000 DENTAL INSURANCE	\$1,475	\$1,438	\$1,058	\$1,073	\$1,405	
01-00-00-2410-5290-0000 STAFF CONFERENCE	\$1,000	\$840	\$1,000	\$1,000	\$1,500	
01-00-00-2410-5291-0000 DISABILITY INSURANCE	\$1,012	\$791	\$971	\$940	\$811	
01-00-00-2410-5322-0000 TECHNICAL SUPPORT	\$2,500	\$0	\$0	\$0	\$0	
01-00-00-2410-5330-0000 PROFESSIONAL SERVICES	\$1,500	\$115	\$1,000	\$1,000	\$1,000	
01-00-00-2410-5340-0000 TECH SUPPORT	\$0	\$0	\$2,700	\$2,700	\$0	
01-00-00-2410-5520-0000 INSURANCE	\$0	\$6,349	\$1,080	\$1,080	\$0	
01-00-00-2410-5530-0000 COMMUNICATIONS	\$9,000	\$8,957	\$5,000	\$9,000	\$9,500	
01-00-00-2410-5531-0000 POSTAGE	\$12,000	\$10,322	\$11,000	\$11,000	\$10,000	
01-00-00-2410-5540-0000 ADVERTISING	\$0	\$94	\$0	\$0	\$0	
01-00-00-2410-5550-0000 PRINTING	\$2,500	\$312	\$3,000	\$3,000	\$3,000	
01-00-00-2410-5580-0000 TRAVEL EXPENSES	\$1,500	\$580	\$1,000	\$1,000	\$1,000	
01-00-00-2410-5610-0000 SUPPLIES	\$8,000	\$4,565	\$9,000	\$9,000	\$8,000	
01-00-00-2410-5640-0000 BOOKS	\$500	\$73	\$250	\$250	\$250	
01-00-00-2410-5670-0000 SOFTWARE	\$0	\$180	\$100	\$100	\$0	
01-00-00-2410-5690-0000 GRADUATION EXPENSES	\$4,500	\$3,322	\$3,500	\$3,500	\$3,500	
01-00-00-2410-5730-0000 EQUIPMENT	\$1,500	\$2,299	\$1,500	\$1,500	\$1,500	
01-00-00-2410-5810-0000 DUES/FEES	\$4,000	\$4,050	\$4,000	\$4,050	\$4,000	
TOTAL 2410 Office of the Principal	\$371,293	\$319,998	\$345,952	\$345,968	\$320,924	-7.23%
2520 Fiscal Services						
01-00-00-2520-5830-0000 ANTICIPATION INTEREST	\$24,000	\$39,730	\$40,000	\$36,307	\$40,000	
TOTAL 2520 Fiscal Services	\$24,000	\$39,730	\$40,000	\$36,307	\$40,000	0.00%
2600 Operation/Maintenance of Plant						
01-00-00-2600-5110-0000 SALARIES (MAINT/OPERATIO	\$163,784	\$174,080	\$166,304	\$164,712	\$168,565	
01-00-00-2600-5120-0000 SUBSTITUTES	\$12,000	\$5,223	\$12,000	\$12,000	\$13,000	
01-00-00-2600-5210-0000 HEALTH INSURANCE	\$37,912	\$38,193	\$40,179	\$37,203	\$38,877	
01-00-00-2600-5220-0000 SOCIAL SECURITY	\$13,447	\$13,211	\$13,640	\$13,518	\$13,890	
01-00-00-2600-5240-0000 EMPLOYEE RETIREMENT	\$6,220	\$5,959	\$6,652	\$6,588	\$6,743	
01-00-00-2600-5250-0000 WORKER'S COMPENSATION	\$1,433	\$1,242	\$1,560	\$1,441	\$1,475	
01-00-00-2600-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0	\$18	\$25	
01-00-00-2600-5280-0000 DENTAL INSURANCE	\$1,180	\$1,120	\$1,210	\$1,202	\$1,299	
01-00-00-2600-5290-0000 CONFERENCES	\$600	\$0	\$500	\$500	\$500	
01-00-00-2600-5291-0000 DISABILITY INSURANCE	\$655	\$567	\$665	\$659	\$674	
01-00-00-2600-5330-0000 PURCHASED SERVICES	\$0	\$685	\$0	\$0	\$0	
01-00-00-2600-5340-0000 SPECIAL PROJECTS TRANSFER	\$0	\$0	\$0	\$22,552	\$0	
01-00-00-2600-5343-0000 SECURITY SERVICES	\$200	\$600	\$600	\$600	\$300	
01-00-00-2600-5411-0000 WATER/SEWER	\$1,000	\$510	\$1,650	\$1,000	\$1,500	
01-00-00-2600-5421-0000 DISPOSAL SERVICE	\$8,500	\$6,072	\$5,000	\$5,000	\$5,500	
01-00-00-2600-5424-0000 LAWN CARE SERVICES	\$1,000	\$0	\$2,800	\$2,800	\$2,800	Gym Floor
01-00-00-2600-5430-0000 REPAIRS/MAINTENANCE	\$60,000	\$48,319	\$45,000	\$45,000	\$60,000	
01-00-00-2600-5450-0000 CONSTRUCTION SERVICES	\$40,000	\$0	\$5,000	\$5,000	\$5,000	
01-00-00-2600-5521-0000 PROPERTY INSURANCE	\$26,000	\$19,476	\$27,330	\$22,123	\$23,894	
01-00-00-2600-5580-0000 TRAVEL	\$150	\$213	\$150	\$200	\$150	
01-00-00-2600-5610-0000 SUPPLIES	\$30,000	\$27,625	\$30,000	\$30,000	\$35,000	
01-00-00-2600-5622-0000 ELECTRICITY	\$55,000	\$62,600	\$59,400	\$63,500	\$66,000	
01-00-00-2600-5623-0000 PROPANE GAS	\$0	\$209	\$0	\$200	\$200	
01-00-00-2600-5624-0000 FUEL OIL	\$60,000	\$81,816	\$74,400	\$72,000	\$75,000	
01-00-00-2600-5626-0000 GASOLINE	\$2,500	\$2,337	\$2,500	\$2,500	\$2,500	
01-00-00-2600-5720-0000 INTERIOR IMPROVEMENT	\$15,000	\$15,391	\$15,000	\$15,000	\$15,000	
01-00-00-2600-5730-0000 EQUIPMENT	\$8,000	\$3,655	\$8,000	\$8,000	\$2,500	Floor Machine
01-00-00-2600-5734-0000 EQUIPMENT REPLACEMENT	\$0	\$0	\$0	\$0	\$7,000	
01-00-00-2600-5810-0000 DUES/FEES	\$50	\$118	\$100	\$100	\$100	
TOTAL 2600 Operation/Maintenance of Plant	\$544,631	\$509,222	\$519,640	\$533,417	\$547,492	5.36%

	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Anticipated	2010-11 Proposed	
2700 Transportation						
01-00-00-2700-5519-0000 TESTING	\$0	\$0	\$2,500	\$0	\$0	
TOTAL 2700 Transportation	\$0	\$0	\$2,500	\$0	\$0	-100.00%
2710 Transportation						
01-00-00-2710-5519-0000 LOCAL TRANSP./BUS CONTRA	\$219,542	\$222,880	\$258,125	\$211,497	\$214,701	
01-00-00-2710-5519-1000 VOCATIONAL TRANSPORTATI	\$35,900	\$24,436	\$35,000	\$24,156	\$24,522	
TOTAL 2710 Transportation	\$255,442	\$247,317	\$293,125	\$235,653	\$239,223	-18.39%
2711 Resident Student Transportation						
01-00-00-2711-5519-0000 RESIDENT STUDENT TRANSP	\$158,000	\$19,403	\$95,000	\$70,000	\$70,000	
01-00-00-2711-5519-3201 EXTRAORDINARY TRANSPOR	\$0	\$61,289	\$0	\$0	\$0	
01-00-00-2711-5519-3203 TRANSPORTATION (EXTRAOR	\$0	\$0	\$0	\$817	\$0	
01-00-00-2711-5519-3205 STATE PLACED TRANSPORTAI	\$0	\$11,236	\$0	\$91	\$0	
TOTAL 2711 Resident Student Transportation	\$158,000	\$91,928	\$95,000	\$70,908	\$70,000	-26.32%
2712 Transportation						
01-00-00-2712-5519-0000 TRANSPORTATION	\$0	\$1,044	\$5,000	\$5,000	\$0	
TOTAL 2712 Transportation	\$0	\$1,044	\$5,000	\$5,000	\$0	-100.00%
2720 Game Transportation						
01-00-00-2720-5519-0000 TRANSPORTATION (GAME TR	\$30,000	\$33,595	\$38,000	\$38,000	\$36,500	Red. For fresh b.ball
TOTAL 2720 Game Transportation	\$30,000	\$33,595	\$38,000	\$38,000	\$36,500	-3.95%
2790 Other Transportation						
01-00-00-2790-5513-0000 TRANSPORTATION (FIELD TRIP	\$14,100	\$11,415	\$14,500	\$14,500	\$16,500	
01-00-00-2790-5519-0000 TRANSPORTATION (OTHER)	\$2,500	\$7,994	\$5,000	\$5,000	\$5,000	
01-00-00-2790-5519-3205 TRANSPOTATION (OTHER) STA	\$0	\$103	\$0	\$0	\$0	
TOTAL 2790 Other Transportation	\$16,600	\$19,512	\$19,500	\$19,500	\$21,500	10.26%
3100 Hot Lunch						
05-00-00-3100-5110-0000 SALARIES (FOOD SERVICE)	\$44,065	\$49,693	\$51,306			
05-00-00-3100-5120-0000 SUBSTITUTES	\$2,000	\$2,146	\$1,320			
05-00-00-3100-5210-0000 HEALTH INSURANCE	\$36,095	\$36,364	\$38,253			
05-00-00-3100-5220-0000 SOCIAL SECURITY	\$3,371	\$3,396	\$4,026			
05-00-00-3100-5240-0000 EMPLOYEE RETIREMENT	\$1,763	\$1,772	\$2,052			
05-00-00-3100-5250-0000 WORKER'S COMP.	\$386	\$385	\$460			
05-00-00-3100-5260-0000 UNEMPLOYMENT	\$0	\$0	\$0			
05-00-00-3100-5280-0000 DENTAL INSURANCE	\$885	\$854	\$907			
05-00-00-3100-5290-0000 CONFERENCES	\$0	\$0	\$200			
05-00-00-3100-5291-0000 DISABILITY INSURANCE	\$176	\$162	\$205			
05-00-00-3100-5430-0000 REPAIRS & MAINT.	\$250	\$269	\$3,000			
05-00-00-3100-5580-0000 TRAVEL	\$1,200	\$1,158	\$2,000			
05-00-00-3100-5610-0000 SUPPLIES	\$0	\$4,325	\$5,000			
05-00-00-3100-5630-0000 FOOD SUPPLIES	\$65,000	\$75,556	\$75,000			
05-00-00-3100-5670-0000 SOFTWARE	\$0	\$0	\$750			
05-00-00-3100-5730-0000 EQUIPMENT	\$0	\$0	\$6,500			
05-00-00-3100-5810-0000 DUES/FEES	\$300	\$295	\$300			
01-00-00-3100-5340-0000 FOOD SERVICE SUPPORT	\$0	\$148,172	\$0	\$77,718	\$38,000	
TOTAL 3100 Hot Lunch	\$155,491	\$324,548	\$191,279	\$77,718	\$38,000	100%
9999 Capital Reserve						
01-00-00-9999-5999-0000 CAPITAL RESERVE	\$65,000	\$65,000	\$65,000	\$65,000	\$0	
TOTAL 9999 Capital Reserve	\$65,000	\$65,000	\$65,000	\$65,000	\$0	
TOTAL 01 GENERAL FUND	\$5,951,918	\$6,148,315	\$6,154,534	\$6,085,389	\$5,893,854	-4.24%
INFORMATIONAL:						
Comparison Without Food Service Budgeted 09/10			\$5,963,255		\$5,893,854	-1.16%
Comparison Without Food Service, but with Capital Reserve			\$5,963,255		\$5,958,854	-0.07%

**Lake Region Union High School District
Food Service Report**

REVENUE:	2090-2010 Anticipated	2010-2011 Proposed
05-00-00-0000-3700-0000 PRIOR YR FUND BALANCE	(39,718.07)	0.00
05-00-00-0000-4000-1610 STUDENT SALES	\$72,378.34	\$72,500.00
05-00-00-0000-4000-1900 MIS./REFUNDS	\$0.00	\$0.00
05-00-00-0000-4000-1901 EPSDT	\$3,950.00	\$0.00
05-00-00-0000-4000-3450 STATE REIMBURSEMENT	\$2,500.00	\$2,500.00
05-00-00-0000-4000-3452 BREAKFAST MATCH	\$500.00	\$500.00
05-00-00-0000-4000-3453 BREAKFAST ADJUSTMENT	\$500.00	\$500.00
05-00-00-0000-4000-4448 AFTER SCHOOL SNACK	\$0.00	\$0.00
05-00-00-0000-4000-4450 FEDERAL REIMBURSEMENT	\$62,484.52	\$63,550.00
05-00-00-0000-4000-4452 BREAKFAST REIMBURSEMENT	\$8,278.48	\$9,000.00
05-00-00-0000-4000-5290 FOOD SERVICE SUPPORT	\$77,718.07	\$38,000.00
TOTAL REVENUE	\$188,591.34	\$186,550.00

Seen in Gen
Fund Budget

EXPENDITURES:	2090-2010 Anticipated	2010-2011 Proposed
3100 Hot Lunch		
05-00-00-3100-5110-0000 SALARIES (FOOD SERVICE)	\$51,437.75	\$53,436.00
05-00-00-3100-5120-0000 SUBSTITUTES	\$1,320.00	\$1,300.00
05-00-00-3100-5210-0000 HEALTH INSURANCE	\$35,419.50	\$37,014.00
05-00-00-3100-5220-0000 SOCIAL SECURITY	\$4,035.97	\$4,187.00
05-00-00-3100-5240-0000 EMPLOYEE RETIREMENT	\$2,057.51	\$2,137.00
05-00-00-3100-5250-0000 WORKER'S COMP.	\$450.08	\$468.00
05-00-00-3100-5260-0000 UNEMPLOYMENT	\$13.10	\$20.00
05-00-00-3100-5280-0000 DENTAL INSURANCE	\$901.68	\$974.00
05-00-00-3100-5290-0000 CONFERENCES	\$200.00	\$300.00
05-00-00-3100-5291-0000 DISABILITY INSURANCE	\$205.75	\$214.00
05-00-00-3100-5430-0000 REPAIRS & MAINT.	\$3,000.00	\$3,000.00
05-00-00-3100-5580-0000 TRAVEL	\$2,000.00	\$1,500.00
05-00-00-3100-5610-0000 SUPPLIES	\$5,000.00	\$5,000.00
05-00-00-3100-5630-0000 FOOD SUPPLIES	\$75,000.00	\$75,000.00
05-00-00-3100-5670-0000 SOFTWARE	\$750.00	\$0.00
05-00-00-3100-5730-0000 EQUIPMENT	\$6,500.00	\$1,200.00
05-00-00-3100-5810-0000 DUES/FEES	\$300.00	\$800.00
TOTAL 05 SCHOOL LUNCH	\$188,591.34	\$186,550.00

-2.53%

TABLE OF PUPIL ENROLLMENT

	GRADE 9	GRADE 10	GRADE 11	GRADE 12	TOTALS
ALBANY	13	8	11	10	42
BARTON	23	18	26	26	93
BROWNINGTON	15	12	9	14	50
GLOVER	20	10	5	14	49
IRASBURG	25	18	17	15	75
ORLEANS	10	12	12	10	44
WESTMORE	6	2	4	2	14
TOTALS	112	80	84	91	367
Tuition Students	5	3	5	4	17
Totals October 2008	89	105	108	89	391

	2007	2008
ALBANY	37	37
BARTON	93	96
BROWNINGTON	54	53
GLOVER	48	47
IRASBURG	67	70
ORLEANS	55	49
WESTMORE	9	10
	363	362