



*"The mission of Leland and Gray is to engage its students in an education that promotes excellence, fosters community, and respects individuality."*

## Fiscal Year 2011 Budget Summary

- Proposed budget \$6,331,876
- Budget decrease of \$32,390

## Leland & Gray 2010 Annual Meeting

will be held on Tuesday February 2, 2010 at 7:30 P.M. in the Leland & Gray gymnasium.

The budget article will be voted upon by Australian Ballot on Wednesday, February 3, 2010 at the official polling place in your town.

A budget information meeting will be held on January 26 at 7:30 P.M. in the Leland & Gray Library.

The L&G Annual Report can be found on the LGUHS website <http://www.wcsu46.org/lg> and in your local stores and schools. Absentee ballots are available from your Town Clerk.

## 2010-2011 BUDGET SUMMARY REPORT

**Annual Meeting February 2, 2010**  
**Budget Vote February 3, 2010**



## Additions & Renovations Project Update

- Project completed on time and on budget
- Meets school quality standards for effective learning

# Report from the School Board



On behalf of the administration, staff and students, the Board gratefully thanks the voters for their support of the Long-term Facility Plan and the building project concluded last spring. A special thank you goes to Ed McGrath, Maintenance Supervisor and Frank Rucker, Chief Financial Officer, whose extraordinary efforts guided this project to completion on time and on budget. A significant part of this successful project, the renovation of the Dutton Gym, returned this building to its historic use as gym and performance space. Other additions and renovations include space for art classes, woodworking, Alternative Education, Special Education and improved parking.

To direct and drive our work together as a diverse group of unique school communities, the Windham Central Supervisory Union Board of Directors adopted a WCSU Strategic Plan with specific action steps to achieve our common goals. This Strategic Plan builds on last year's work to develop a Mission and Core Values for the WCSU. The plan's nine goals focus on three areas of school function: Curriculum and Instruction; Human Resources; and Operations. The administration will be held accountable to make progress in these areas.



At the same time, the Leland and Gray School Board conducted an analysis of its operations and structure, which concluded with the elimination of its standing committees. This study is helping to guide the L&G Board in its own strategic planning process. This spring, we will invite input from our communities as we develop the Strategic Plan and set goals to improve our students' education.

We commend the staff and principals for their careful attention to every detail of the budget proposed for the 2010-2011 school year. We have welcomed any and all suggestions from the public, weighed them carefully, and made the hard choices required. We believe the proposed budget of \$6,331,876, which represents a \$32,390 decrease in spending, is the best possible plan to support the education of our students.

Thank you to our dedicated staff and supportive communities. We hope you will come enjoy our improved facility by attending the many events regularly taking place at Leland and Gray.

Respectfully submitted,

  
Emily Long, Chair Leland and Gray School Board



# SUMMARY BY FUNCTION

	FY 2009 ACTUAL REV/EXP	FY 2010 ADOPTED BUDGET	FY 2011 PROPOSED BUDGET	\$ INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
<b>REVENUE:</b>					
Member Assessments	0	0	0	0	
Tuition & Local Income*	1,202,792	1,279,163	1,207,580	-71,583	-5.6%
Governmental Revenue	5,182,453	5,085,103	5,124,296	39,193	0.8%
<b>Total Revenue</b>	<b>6,385,245</b>	<b>6,364,266</b>	<b>6,331,876</b>	<b>-32,390</b>	<b>-0.5%</b>
<b>EXPENDITURES:</b>					
General Instruction	282,281	279,946	302,225	22,279	8.0%
Art	144,415	149,332	141,628	-7,703	-5.2%
Co-op Career Education	49,169	53,266	68,710	15,445	29.0%
English	462,351	379,605	402,810	23,205	6.1%
Foreign Language	214,783	207,997	215,850	7,853	3.8%
Physical Education	234,242	267,153	268,814	1,661	0.6%
Drivers Education	68,473	59,423	32,301	-27,123	-45.6%
Family & Consumer Science	76,852	72,066	74,958	2,892	4.0%
Technical Education	45,097	50,722	51,765	1,043	2.1%
Mathematics	363,126	356,973	367,624	10,651	3.0%
Music	141,743	156,098	155,487	-611	-0.4%
Science	328,018	317,211	351,554	34,344	10.8%
Alternative Education	116,022	113,115	118,047	4,932	4.4%
Social Studies	289,610	328,054	335,328	7,274	2.2%
<b>Subtotal Instruction</b>	<b>2,816,182</b>	<b>2,790,959</b>	<b>2,887,101</b>	<b>96,141</b>	<b>3.4%</b>
Special Education	1,176,650	976,929	943,238	-33,691	-3.4%
Career Center Tuition (BUHS)	211,244	201,250	179,538	-21,712	-10.8%
Co-Curricular Programs	307,793	289,514	279,424	-10,090	-3.5%
<b>Subtotal Instruction</b>	<b>4,511,870</b>	<b>4,258,653</b>	<b>4,289,300</b>	<b>30,648</b>	<b>0.7%</b>
<b>Support Services</b>					
Pupil (Counseling & Nurse)	280,764	302,014	314,199	12,185	4.0%
Instruct. (Library & Tech.)	210,103	197,224	204,590	7,366	3.7%
Board & SU Administration	271,513	281,806	285,734	3,928	1.4%
School Administration	384,772	381,707	312,685	-69,022	-18.1%
Business Office	72,689	71,763	72,444	680	0.9%
Building, Grounds, Security, Maint.	417,032	409,954	410,859	905	0.2%
Transportation	150,300	178,579	169,046	-9,533	-5.3%
<b>Subtotal Support Services</b>	<b>1,787,173</b>	<b>1,823,048</b>	<b>1,769,557</b>	<b>-53,491</b>	<b>-2.9%</b>
Capital Improvements	64,769	12,000	12,000	0	0.0%
Debt Service	123,833	270,566	261,019	-9,548	-3.5%
<b>Total Expenditures</b>	<b>6,487,645</b>	<b>6,364,266</b>	<b>6,331,876</b>	<b>-32,390</b>	<b>-0.5%</b>
Surplus/(Deficit)	-102,400	0	0	0	
PRIOR YEAR FUND BAL. APPLIED	0	0	-100,000	-100,000	
<b>Net</b>	<b>-102,400</b>	<b>0</b>	<b>-100,000</b>		

\* Act 130 eliminated Union Member Town Assessments, and established a Union District Tax Rate

\*\* Tuition Revenue Assumption: 80.0 STUDENTS @ \$13,651 PER STUDENT

# HONORABLE MENTIONS

- Congratulations and sincere thanks to Leland & Gray community for completion of the building project consisting of renovation and new construction optimally enhancing the school's infrastructure. Thanks as well to class of 2009, our art and alternative education staff and their students for the new signs gracing the front of our school.
- Another outstanding year on and off the field by all our teams, highlighted by our repeat of the Vermont State Division III Baseball Championship and Marble Valley League (MVL) C-Division Championship. The softball team won the MVL C-Division Championship for the 1st time since 1995 and the boys' soccer team recently won an MVL Championship and advanced all of the way to the state semi-finals.
- L&G students from class of 2009 were accepted to following colleges: Mount Holyoke, UVM, Lycoming, Roger Williams, Thomas College, Colby Sawyer, Castleton, VTC, Champlain, Monroe Community, Lyndon State, Elmira, University of Hartford, Ithaca, Michigan State, Keene State, Clark University, Emmanuel, Ursinus, Goucher, St. Joseph of Maine, Macalester, Bard, Skidmore, Kalamazoo, Suffolk, UC Boulder, Bennington, Earlham, Emerson, Hobart and William Smith, Wentworth, Clarkson, GCC, CCV, WPI, St. Michael's, Providence, Virginia Inter-mont, Johnson and Wales, Univ. of Southern Maine, UNH, URI, Smith College, Johnson State, Simmons, Franklin Pierce, ITT, Manhattanville, Salve Regina, U. of Denver.
- We thank the members of this class who are serving in the United States Armed Forces.
- Leland and Gray once again welcomed a delegation of students and teachers from the Arts College of Inner Mongolia University. A delegation of our students and staff will be visiting Inner Mongolia University this March.
- Concert performances by the middle and high school concert and jazz bands, choruses and the high school a cappella groups were highlighted by a combined performance by our Chinese guests and L&G student musicians this fall.
- The Spring and Winter Student Art Shows featured over 200 pieces including sculpture, pottery, two dimensional and multimedia works as well as New-fane Elementary student art. The highlight of the Winter Art Show was a collaborative project between Newfane Elementary School and the L&G Biology class, Video and Animation class, Ceramics and Sculpture class.
- L&G physical education program's receipt of a Heart Rate Monitor Grant allowing us to purchase 29 - E600 Polar Heart Rate Monitors which high school students have been using in physical education classes. The data collected gives students a true picture of how their heart responds to exercise.
- Participation of over two hundred students in the L&G Players' productions of Hats Off, Frankenstein, and Little Shop of Horrors. Please join us for this spring's show and the dedication of our new performance space in the Dutton Gymnasium.

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**Leland & Gray Union High School and Middle School**  
**P.O. BOX 128**  
**Townshend, VT 05353**

2010-2011 BUDGET SUMMARY  
Budget Vote Feb. 3, 2010

Postal Customer