

Town of Mendon Vermont



Recreation Field Improvement Project

2012 Annual Report

Financial Reports
July 1, 2011—June 30, 2012

Budget Proposals
July 1, 2013—June 30, 2014

Town of Mendon Vermont

www.mendonvt.org

Town Office Staff

Town Office Hours: Mon., Tues., Thurs. 8:00 AM- 5:00 PM, Wed. and Fri. closed. (subject to change)
Phone: 775-1662

Animal Control Officer – Rod MacCuaig	775-1545
Bookkeeper/Office Manager – Nancy Gondella	775-1662
Collector of Delinquent Taxes - Nancy Merrill	775-4689
Dir. Public Safety/Constable - Scott Bradley mendoncop@comcast.net	775-1662
Fire Warden - Scott Bradley	770-2101
Health Officer - Sara Hebert Tully mendonadmin@comcast.net	775-1662
Planning Commission - Therese Corsones	773-3413
Road Commissioner - Bill Ellis	773-4402
School Board:	
Michelle Erickson, Chair	775-4283
Matthew Conway	775-5041
_____ (elected March 2013)	
Selectboard:	
Greg Smith, Chair	775-0759
Larry Courcelle	775-2852
Ira Pike	775-6789
Tax Assessor - Spencer Potter	802-496-9689
Town Administrator - Sara Hebert Tully mendonadmin@comcast.net	775-1662
Town Clerk – Gail Buck mendonclerk@comcast.net	775-1662
Town Treasurer – _____ (elected March 2013)	
Zoning Administrator - Steve Cosgrove	775-0065

Meeting Schedule

Barstow School Board	Third Monday at 7:00 PM at Barstow
Mendon School Board	Third Monday at 6:50 PM at Barstow
Planning Commission	First Monday at 5:15 PM at Town Office
Selectboard	Second and fourth Monday at 5:30 PM at Town Office
Zoning Board of Adjustment	Meets as required

Important Dates

March 4, 2013	Town Meeting at Mendon Mountainview Lodge, 6:00 PM
March 5, 2013	Local Elections at Town Office, polls open 8:00AM – 7:00 PM
March 11, 2013	Taxes due at Town Office
April 1, 2013	Dog License registration due at Town Office
September 9, 2013	Taxes due at Town Office

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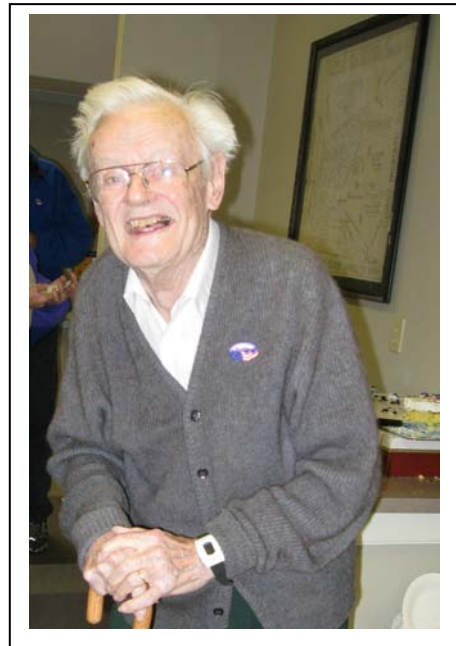
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Mr. Richard Rose

Mr. Rose is believed to be our oldest Mendon resident.

At 98 years young, Mr. Rose is still an active registered voter. He has resided at his home in Mendon for over 50 years.



Elected Town Officers

<u>Office</u>	<u>Official</u>	<u>Term Ends</u>
Moderator (one year)	Christopher Corsones	2013
Town Clerk (three years)	Gail Buck	2015
Treasurer (three years)	Jeffrey Bradley (resigned) Gail Buck (appointed)	2013
Selectboard (three years)	Greg Smith Larry Courcelle Ira Pike	2013 2014 2015
School Directors (three years)	Denise Clark Matthew Conway Michelle Erickson	2013 2014 2015
Delinquent Tax Collector (three years)	Nancy Bridge Merrill	2013
Justice of the Peace (two years)	Gail Buck Harry Chen (resigned Jan. 2012) Robert Eaton Lindsey MacCuaig Ira Pike Betsy Reddy Megan Smith Rich Carlson Tracy Adams Ann Singiser Wanda Courcelle	2015 2013 2013 2015 2015 2015 2013 2015 2015 2015 2015
Constable (two years)	Scott Bradley	2014
Listers (three years)	Rebecca Kerns Marie Conway Charlene Godair	2013 2014 2015
Grand Juror (one year)	Scott Bradley	2013
Town Agent (one year)	Therese Corsones	2013

Appointed Town Officers

Title	Name	Term Ends
Assistant Clerk/Treasurer	Nancy Gondella	
Road Commissioner (one year)	William Ellis	3/31/13
Road Commissioner Admin. (one year)	Sara Tully	3/31/13
Fire Warden (three years)	Scott Bradley	1/31/14
Town Service Officer (one year)	Ted Pratt (resigned) Vacancy	4/14/12
Planning Commission (four years) (7 member board)	Bill Godair	3/31/15
	Therese Corsones, Chair	3/31/16
	Steve Ellerin	3/31/16
	Justin Lindholm	3/31/16
	Neil Langer	3/31/13
	Phil Douglas	3/31/13
	Ernest Smalley	3/31/13
Zoning Administrator (three years)	Steve Cosgrove	3/31/13
Zoning Board of Adjustment (three years)	Mike Curran	3/31/13
	Andrew Zak	3/31/13
	Therese Corsones	3/31/13
	Harvey Zara	3/31/14
	Jack Kennelly, Chair	3/31/15
Alternates:	Ernie Smalley	3/31/14
	Robert Eaton	3/31/14
	Vacancy	3/31/14
Town Recreation (four years)	Mike McLaughlin	3/31/16
	Larry Courcelle	3/31/13
	Steve Senecal	3/31/13
	Darren Snitker	3/31/14
	Tracy Adams, Chair	3/10/14
	Betsy Reddy	3/31/15
	David Gleed	3/31/15
	Leo Lawrence, <i>member emeritus</i>	
Cemetery Commission Chairman (one year)	Michael Barone	3/31/13
Regional Transportation Commission (three years)	Greg Smith	3/31/13
	Ted Pratt-Alternate (resigned)	3/31/14
	Vacancy	
Emergency Management (two years)	Scott Bradley	3/31/13
E911 Coordinator (two years)	Sara Hebert Tully	3/31/13

Rutland Regional Planning Commission (three years)	Larry Courcelle	3/31/15
Landscape Committee	Gwen Allard Judith Dark Sara Hebert Tully Ira Pike	
Health Officer	Sara Hebert Tully	3/31/13
Animal Control Officer	Rod MacCuaig	3/31/13
Regional Ambulance Service	Ted Pratt	3/31/13
Rutland County Solid Waste District Representative	Steve Ellerin	3/31/13
Fence Viewers	Greg Smith Tracy Adams Larry Courcelle	3/31/12 3/31/12 3/31/12
Poundkeeper	Rod MacCuaig	3/31/12
Tree Warden	William Ellis	3/31/12

The Selectboard is accepting letters of interest to fill appointed positions of terms expiring and vacancies. You can send a letter of interest to the Town Office by March 15, 2013. The town is always looking for volunteers for special sub-committees on a variety of different projects. Please contact the Selectboard if you want to become involved in any area of town government.



Justin

Who doesn't love cake on Election Day?

Highlights and Objectives

Financial: The town ended the 2011-2012 fiscal year with a surplus of \$20,000. The proposed budget for the 2013-14 fiscal year reflects a \$23,485 increase in operating expenses over 2012-13. We have included another \$50,000 in this proposed budget for expense related to Tropical Storm Irene. We are discussing financing options for funding the total of the town expensed from these projects.

Infrastructure Improvements: Over the past year we completed most of the repair and replacement projects that resulted from TS Irene. Most of the projects were relatively basic in nature even though some required substantial amounts of road material (stone and gravel) and numerous culverts. Mendon worked closely with FEMA and different agencies of the State to document and receive reimbursement for over 90% of the expenses related to these projects. We still have approximately six projects with extraordinarily complex requirements from both FEMA and the State Agencies of Transportation and Natural Resources. The six projects are a culvert on Wright Road, a culvert on Woodward Road, a bridge on Medway, a slope failure on Notch Road, a bridge on Notch Road, and a double culvert on Wheelerville Road. All of these projects require improvements or changes over what had been in place before the storm, and make the project planning and approval process difficult. The costs associated with the projects that are not eligible for FEMA or State reimbursement are much higher than our normal annual road and bridge spending and should not be expensed into one tax year. Bank loans or bond funding will allow the town to expense these costs over a longer period, similar to the way we paid for our town garage and are currently paying for our town office. We did complete the replacement of Bridge 24 on Wheelerville Road, approx. 1.5 miles from Route 4. The State paid for 90% of this bridge and we will pay our share from our bridge fund. We had to close Bridge 11 on Wheelerville Road in the fall of 2011 due to deterioration of the deck supports, discovered as we inspected our structures after the storm. We applied for and received a grant for \$175,000 to replace this bridge. This also has a 90% - 10% split with the state, so we will pay our portion from our bridge fund. We hired Dubois & King to engineer the six FEMA related projects and Bridge #11 on Wheelerville Road. Construction of all projects is expected to be completed in the summer of 2013. We did delay two planned paving jobs for Sherwood Drive and Woodward Road due to the storm in August 2011. We did get the Sherwood Drive job completed in November of 2012. Woodward Road is the site of one of the six complex FEMA projects and will be paved upon completion of the storm repair work.

We have completed all of the temporary repairs and most of the permanent repairs that were necessitated by damage from the storm. We have also been reimbursed by FEMA and the State for their share of the cost – roughly 90% and 5% respectively. The larger projects mentioned above all have significant improvements over what was in place before the storm, and Mendon will bear most of the additional expense. In short, FEMA funding is not available for any improved aspects of projects, yet we are required to make the improvements and to get permits from the State, which are requirements to get any reimbursements.

All current Irene related expenses can be found at the Town Office.

Irene Recovery Celebration: While the paragraphs above explain that we will be dealing with FEMA and the State Agencies for most of 2013, we did stop briefly to recognize the anniversary of the storm. The Selectboard appointed an Irene Recovery Committee to plan an anniversary event that celebrated Mendon's recovery. The Irene Recovery Committee, The Mendon

Historical Society, The Mendon Recreation Committee and other dedicated volunteers planned an excellent picnic at the Mendon Recreation Field on the last weekend of August, 2012. The spirit and helpfulness of Mendon residents was on full display that day, and the whole event was considered a resounding success. 100% of the cost of the picnic was paid for from local donations and we want to thank those that donated resources for the event.

Recreation Field Improvements: Many of the planned improvements for the recreation field were completed this summer – the infield of the ball field, a T-ball field, dugouts, two playground sets, and a shed. There are still a few remaining tasks from the original plan to complete – a basketball court and a pavilion. We utilized a state grant for \$14,000 of the total expense, funded \$4,160 from the recreation fund, received \$4,600 in private donations and \$5,200 from the Barstow Boosters. Overall, great strides have been made to upgrade this wonderful area.

Elected Officials, Appointed Officials and staff: There have been a few changes in elected and appointed offices since last year. In March 2012, Jeff Bradley and Tracy Adams did not run for their respective offices with terms expiring. Gail Buck was elected as Town Clerk and Ira Pike was elected to the Selectboard. Jeff Bradley resigned from the Town Treasurer position in May of 2012. The Selectboard received one applicant for the open position, that of Gail Buck, the recently elected Town Clerk. Gail was appointed by the Selectboard to fill the position until the next election in March 2013. We also saw changes in Justices of the Peace, Gail Buck, Rob Eaton and Megan Smith did not run for re-election in November 2012. We welcomed Tracy Adams, Rich Carlson, Wanda Courcelle and Ann Singiser as our newest Justices of the Peace. Ted Pratt resigned as the Town Service Officer and Rutland Regional Ambulance Representative. These positions are currently vacant. The Town thanks all outgoing officials for their service and welcomes the newly elected and appointed officials.

At the last Town Meeting the recommendation of the Selectboard was approved to modify the compensation structure for the Town Clerk, Town Treasurer, Constable and Road Commissioner. The changes were recommended so that certain controls and qualifications would be in place to ensure the officials were paid for the statutory requirements of their positions. Any additional pay that these elected officials receive is based on their declared intent to perform the associated work, or they can hire staff to perform the work.



Lydia Gulick is currently a 9th grade student at Rutland High School. Lydia has been working as a volunteer at the Town Office one afternoon a week for nearly a year. Lydia is always willing to lend a helping hand and has accomplished several projects. In addition to office work, Lydia has completed a welcome packet primarily for new Mendon residents, which includes important town information. She has also created a hiking trail guide that describes the trail and its level of difficulty. The guide includes pictures of the trail head for easy identification. The office staff has enjoyed working with Lydia and is truly impressed with her abilities.

Lydia Gulick with Governor Shumlin

Management Discussion and Analysis

(edited version)

The following commentary is edited from the more formal Management Discussion and Analysis (MD&A) that is included in the annual audit report. The annual audit report is available for review at the Town Office.

General Fund Budgetary Highlights

As the Town completed the year, our general fund income was down compared to budget (excluding school taxes and FEMA related payments and contributions) by \$91,943. The primary factors here were approximately \$125,000 in unpaid taxes as of June 30, 2012, partially offset by higher law enforcement income, highway grants and delinquent tax penalties. General Fund expenses were lower than budget (excluding FEMA related expenses) by \$30,991. The primary factors here were a mild winter resulting in a lower salt expense, and fewer calls than planned to the Rutland City Fire Dept.

The Tropical Storm Irene recovery projects are still a financial work-in-progress, but we do have the expense and reimbursement activity recorded in the town's financial statements. We are not in a position to describe the year-to-date expense to the town, nor estimate the total expense to the town for all projects once they are all completed. We do keep that information at the town office and available to any interested residents to review. We will also provide an update at the Town Meeting in March 2013.

Capital Asset and Debt Administration

The Town continues to use reserve funds to purchase the majority of its capital assets and pay for infrastructure projects (roads, bridges and building repairs). Most of the replacement of vehicles and equipment, and paving and repairing of our roads, bridges and building occur infrequently, so we use these funds to plan five to twenty years into the future to ensure we have sufficient money to make each purchase.

The Reserve Funds allow us to level out the expensing of these larger purchases without incurring debt and having large fluctuations in the municipal tax rate from year to year. The following is a list of the Reserve Funds and their balances.

Fund Title	June 30, 2012	June 30, 2011
Road Equipment & Vehicles	\$ 345,080	\$306,203
Highway & Bridges	540,464	349,266
Facility Maintenance	61,543	88,792
Reappraisal	118,693	109,018
Law Enforcement	48,503	39,781
Contingency	17,258	17,077
Records Preservation and Restoration	22,398	22,712
New Office Equipment	2,032	1,022
Recreation	4,651	9,121
Cemetery Maintenance	18,658	18,484
Totals	\$1,178,830	\$961,476

Town Debt

In June 2004, the Town issued a \$275,000 bond for the construction of the new town office building, issued by the Vermont Bond Bank for the repayment period of 20 years. The principal balance at June 30, 2012 is \$170,000. Due to favorable interest rates, the VT Municipal Bond

bank was able to renegotiate the terms of the bond which resulted in a cost savings of \$2,740 over the remaining life of the bond.

In October of 2011 the Town began using a line of credit with Mascoma Bank for up to \$2,000,000 to cover repair expenses caused by Tropical Storm Irene. The interest rate is 1%, and borrowed funds are repaid upon receipt of the federal and state share of the project expenses. The borrowing against this line of credit as of June 30, 2012 is \$710,100.

Next Year's Budgets

The Municipal and School budgets are contained within this Annual Report, showing all planned expenses and sources of revenue.

Risk and Exposures

Any financial plan is fraught with risks and uncertainties. It is impossible to predict the number of accidents on Route 4, the number of snowstorms in a winter, the number of fires within the Town or the possible effects of a major forest fire.

Your management team continues to "buy" services when it is cost effective to do so rather than "provide" them. The disciplines established by the management system and GASB-34 ensure that taxpayer dollars are used effectively.

The management team believes that the Town of Mendon is living within its means and provides its governmental services at a reasonable cost.

Contacting the Town's Financial Management

This financial report is designed to provide our citizens, taxpayers, customers, and investors and creditors with a general overview of the Town's finances and to show the Town's accountability for the money it receives. If you have questions about this report or need additional financial information, contact the Town Treasurer or the Selectboard at the Town Office, 775-1662.

Independent Auditor's Report Town of Mendon

The Town contracted with Angolano & Company of Shelburne Vermont to complete the annual audit of the financial statements of the governmental activities, the business-type activities and the aggregate remaining fund information as of and for the year ended June 30, 2012.

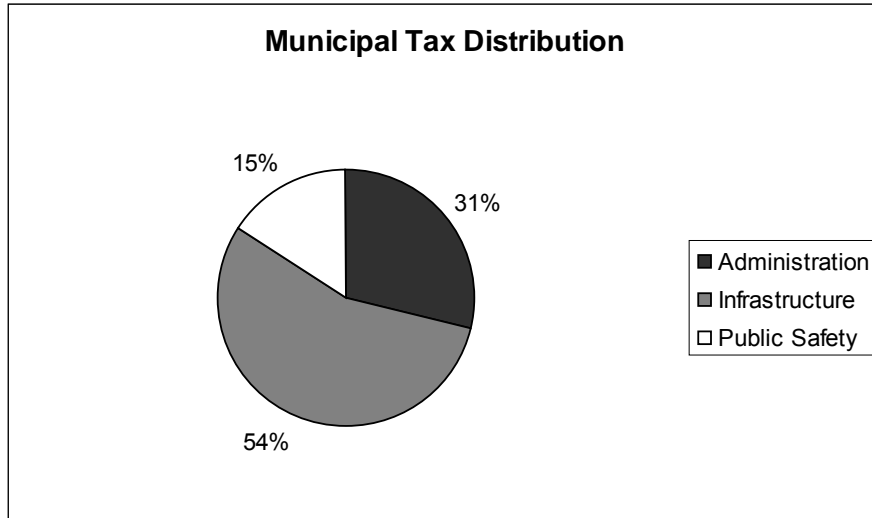
The process also included auditing the financial statements of each of the District's non-major governmental and fiduciary funds for the same period. The audit includes Management's Discussion and Analysis and budgetary comparison information.

The audit was conducted for the purpose of forming an opinion on the financial statements that collectively comprise the Town of Mendon's basic financial statements.

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

We also contracted with Angolano and Company for a *Single Audit*, which is required this year because of federal grant money; reimbursements from FEMA projects. *A copy of the annual audit can be obtained at the Town of Mendon Office.*

2013/2014 Estimated Municipal Tax Rate



- (a) Amount to be raised by taxes \$921,142*
- (b) Estimated Grand List \$1,778,547
- (c) Estimated Tax Rate \$.5180

* Assumes the voters at Town Meeting approve \$6,222 for funding appropriations.

Calculation of Municipal Tax Rate

The *Municipal Tax Rate* is expressed as the amount of tax to be paid for each \$100 of assessed value.

Tax Rate = Amount to be raised by taxes / (Grand List / 100)

Amount to be raised by taxes = total expenditures for general government and roads, reduced by other sources of revenue.

Grand List = the total value of all taxable real estate and personal estate taxable to the town.

2012/2013 Tax Rate:

Homestead = \$1.5958

Non-Residential = \$1.8999

Municipal Tax Rate: \$.4834

2012-2013 Amount to be Raised by Taxes	\$859,720
2012-2013 Municipal Grand List	\$1,778,547

Education Tax Rate:

Homestead = \$1.1124

Non-Residential = \$1.4165

Local Special Assessment:

Veterans Exemption = \$.0011

2012-2013 Total Taxes Billed

\$3,088,903

2013/2014 Budget Summary	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2013-2014 Budget
Cash Balance Forward	63000	120000	120000	20000	0
Total Property Taxes Collected					
On-Time	694767	721471	584404	875720	914920
Delinquent	102807		131475		
Non-Property Tax Revenue					
Revenue Allocated to Administration	100723	60730	73745	60830	63615
Revenue Allocated to Infrastructure	50162	42000	47853	42000	42000
Revenue Allocated to Public Safety	41427	30000	44781	30000	30000
Total Revenue	1052886	974201	1002258	1028550	1050535
Total Expenses					
Expenses Allocated to Administration	293260	317382	310375	315718	325741
Expenses Allocated to Infrastructure	485525	506057	496219	559896	571458
Expenses Allocated to Public Safety	147633	150762	145363	152936	153336
Total Expenses	926418	974201	951957	1028550	1050535

Notes:

2013/2014 Administration Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2013-2014 Budget
Revenue Allocated to Administration					
Payment in Lieu of Taxes	32306	20000	25739	20000	24000
Interest Late Taxes 1%	24623	10000	12060	10000	8000
Delinquent Tax 8%	22967	13000	11807	13000	12700
Investment Interest	700	1000	3743	1000	1000
Licenses & Fees					
Recording Fees	9954	7000	9003	7000	8000
Marriage Licenses	515	125	395	125	125
Dog Licenses	1369	1000	887	1000	1000
Zoning and Building Permits	1858	3000	2972	3000	3000
Site Plan Review	0	100	461	100	200
Warning Fees	0	100	0	100	100
Truck Permits	555	400	440	400	400
Copying Fees	1694	1800	2226	1800	2000
Alarm System Registration	15	30	0	30	30
Liquor Licenses	850	700	1200	800	600
Motor Vehicle Registration	66	75	57	75	60
Passport Fees	325	0	0	0	0
Town Shop Rental	2200	2400	2600	2400	2400
Miscellaneous	726	0	155	0	0
Total Revenue Allocated to Administration	100723	60730	73745	60830	63615

2013/2014 Admin. Budget Cont.	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2013-2014 Budget
Administration Expenses					
Wages and Salaries					
Town Clerk/Treasurer	16758	16630	16330	0	0
Asst. Town Clerk/Treasurer/IT	39110	40146	39033	0	0
Supplemental Help	0	1000	0	0	0
Town Clerk	0	0	0	3000	3000
Town Clerk Staff	0	0	0	15000	16000
Town Treasurer	0	0	0	1500	1500
Town Treasurer Staff	0	0	0	3000	3000
Bookkeeper/Office Manager	0	0	0	36000	36727
Selectboard	4000	4000	4000	4000	5500
Town Administrator	30696	31484	31531	32268	32914
Zoning Administrator	8061	8000	7846	8000	8000
Tax Collector	1500	1500	1500	1500	1500
Fees Paid					
Tax Collector	8559	6000	9643	6000	6300
Office Expenses					
Advertising and Warning	158	500	104	500	300
Animal Control	500	700	500	700	800
Appraisal Services	8127	9000	8359	9000	9000
Auditing	4200	4200	4200	4200	6000
Computers/Computer Services	1613	2500	3008	2500	3000
Continuing Education	2691	3000	1777	3000	3500
Copier Service	745	900	1026	900	1000
Election Expenses	1633	500	324	3000	500
Insurance	26970	32272	31135	33000	34000
Landscaping	400	500	267	500	500
Legal	0	2500	394	2500	2000
Office Supplies	3903	4000	2811	4000	3000
Planning and Zoning Expense	530	2000	415	2000	1000
Postage and Printing	2431	2500	2344	2500	2300
Street Lights	4487	6000	4787	6000	5000
Tax Maps	0	950	0	950	950
Town Office Utilities	6266	5500	5841	5500	5500
Town Reports	1688	2100	2085	2100	2100
Alpine Pipeline	300	300	0	300	300
Office Cleaning	1248	1300	1184	1300	1300
Miscellaneous	2037	2500	193	2500	2500
Payroll Taxes and Benefits					
Health Insurance	72253	81400	86172	73000	79000
Disability Insurance	2613	2500	2100	2650	2700
Payroll Taxes	18845	19700	20773	20000	20450
Retirement Fund	9438	9800	9193	9850	10100
Reserve Funds					
Town Office Maintenance	1500	1500	1500	0	1500
Town Shop Maintenance	2000	2000	2000	5000	6000
Recreation Fund	1000	1000	1000	1000	1000
New Office Equipment	1000	1000	1000	1000	1000
Contingency	0	0	0	0	0
Reappraisal	1000	1000	1000	1000	0
Preservation	1000	1000	1000	1000	1000
Cemetery	4000	4000	4000	4000	4000
Total Administration Expenses	293260	317382	310375	315718	325741
Percent of Total Expenditures	32%	33%	33%	31%	31%

2013/2014 Infrastructure Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2013-2014 Budget
Revenue Allocated to Community Infrastructure					
State Aid to Highways	42282	35000	42263	35000	35000
Road Maintenance Revenue	7880	7000	5590	7000	7000
Total Revenue Allocated to Community Infrastructure	50162	42000	47853	42000	42000
Community Infrastructure Expenses					
Salaries					
Winter	47834	56712	47237	58150	59400
Summer	38739	38056	47962	39000	39800
Road Commissioner	3822	3750	3678	3250	3250
Administrative Road Commissioner	0	0	0	1750	1750
Winter Roads					
Fuel	13665	10000	10971	11000	11000
Salt	36167	34500	19697	34500	33000
Liquid Chloride	7436	11600	3720	9500	7500
Sand	4613	15000	16236	13000	12000
Repairs and Supplies	11238	9500	21182	3000	2000
Equipment Hire	1106	3000	1125	5000	6300
Summer Roads					
Fuel	4704	5400	7856	5400	5000
Gravel	19898	19900	10183	19900	17000
Repairs and Supplies	10720	7000	22471	2500	2500
Equipment Hire	3802	4700	2590	4700	5000
Miscellaneous Road Expenses					
Robinwood Roads	2500	2500	0	2500	2500
Garage Utilities	8991	8000	6675	7000	7000
Sign Replacement	0	3000	2498	3000	3000
Vehicle Maintenance	0	0	0	16000	18000
Reserve Funds					
Garage Maintenance	10000	10000	10000	10000	10000
New Equipment Replacement	45000	45000	45000	40000	50000
Highway Improvement	125000	130000	130000	130000	130000
Bridge Repair	20000	20000	20000	20000	30000
Tropical Storm Irene	0	0	0	50000	50000
Other Community Infrastructure Expense					
Field Maintenance	1020	1500	1750	1500	2500
Recreation Programs & Barstow Youth Club	1994	4500	2602	4500	4500
Library	19699	19699	19699	20290	21868
Rutland Regional Planning Commission	750	850	850	875	875
Vermont Coalition of Municipalities	250	250	250	250	250
Vermont League of Cities and Towns	1741	1741	1757	1741	1855
Mendon Historical Society	0	500	500	1000	500
Rutland County Tax	13148	11072	11403	10915	11250
Appropriations					
Boys and Girls Club	1000	1000	1000	1000	0
Bennington-Rutland Opportunity Council	525	525	525	525	0
George Aiken RC&D Council	100	0	0	0	0
Marble Valley Regional Transit	0	0	0	1200	0
Neighborworks/Rutland West	100	0	0	0	0
Retired & Senior Volunteers	230	230	230	230	0
Rutland Area Visiting Nurse	2600	2600	2600	2600	0
Rutland County Parent Child	500	500	500	0	0
Rutland County Women's Network	350	0	0	0	0
Rutland Economic Development	500	0	0	0	0
Rutland Mental Health	1242	0	0	1242	0
Rutland Natural Resources	250	0	0	0	0
Southwest Council Aging	400	400	400	400	0
Vermont Center for Independant Living	125	0	0	0	0
Vermont Green Up	100	0	0	0	0
Vermont Trails and Greenways Council	30	0	0	0	0
Town Office Bond					
Principal	15000	15000	15000	15000	15000
Interest	8636	8072	8072	7478	6860
Total Community Infrastructure Expenses	485525	506057	496219	559896	571458
Percent of Total Expenditures	52%	52%	52%	54%	54%

2013/2014 Public Safety Budget	2010-2011 Actual	2011-2012 Budget	2011-2012 Actual	2012-2013 Budget	2013-2014 Budget
Revenue Allocated to Public Safety					
Law Enforcement Income	35860	30000	43103	30000	30000
Alarm Ordinance Fines	5567	0	1678	0	0
Total Revenue Allocated to Public Safety	41427	30000	44781	30000	30000
Public Safety Expenses					
Wages and Salaries					
Constable	12523	13395	12360	2000	2000
Director of Public Safety	0	0	0	5000	5000
Law Enforcement Staff	0	0	0	34000	34300
Special Officer	26882	26555	26110	0	0
Constable Training	221	1000	0	1000	1000
Fire Protection					
Rutland Fire Department Equipment	60000	60000	60000	60000	60000
Rutland Fire Department Variable	31350	35000	30724	35000	35000
Fire Warden - Salary	1000	1000	1000	1000	1000
Fire Warden - Expenses	510	500	609	500	500
Emergency Cost Recovery Services	1967	0	198	0	0
Law Enforcement Expenses					
Vehicle #1 Expense	166	300	344	300	400
Vehicle #1 Fuel	1197	1600	2101	1600	1600
Vehicle #2 Expense	1114	500	954	1500	1500
Vehicle #2 Fuel	2982	2600	3016	2600	2600
Cell Phone	535	500	623	500	500
Equipment Replacement & Repairs	574	700	712	700	700
Other	0	500	0	500	500
Rutland Regional Ambulance	4112	4112	4112	4236	4236
Law Enforcement Reserve Fund	2500	2500	2500	2500	2500
Total Public Safety Expense	147633	150762	145363	152936	153336
Percent Total Expense	16%	15%	15%	15%	15%

Schedule of Outstanding Bond Payments

Town of Mendon Office:

Fiscal Year	Principal	Interest	Total
2013-2014	15,000	6,767	21,767
2014-2015	15,000	5,735	20,735
2015-2016	15,000	4,757	19,757
2016-2017	15,000	4,066	19,066
2017-2018	15,000	3,387	18,387
2018-2019	15,000	2,695	17,695
2019-2020	15,000	1,968	16,968
2020-2021	10,000	1,397	11,397
2021-2022	10,000	890	10,890
2022-2023	9,801	306	10,306
2023-2024	8,758	40	10,040
2024-2025	8,869	0	8,861

Reserve Fund Balances*

<u>Office Maintenance</u>			<u>Restoration/Preservation</u>	
Opening Bal. 07/01/11	\$17,233		Opening Bal. 07/01/11	\$21,762
Income: Interest	170		Income: Interest	189
Annual Appropriation	1,500		Annual Appropriation	1,000
Ending Balance 06/30/12	\$18,903		Recording Fees	3,829
			Expense: Records Restoration	5,330
			Ending Balance 06/30/12	\$21,450
<u>New Office Equipment</u>			<u>Reappraisal</u>	
Opening Bal. 07/01/11	\$1,023		Opening Bal. 07/01/11	\$108,856
Income: Interest	11		Income: Interest	1,085
Annual Appropriation	1,000		Annual Appropriation	1,000
Ending Balance 06/30/12	\$2,034		State Payment	7,971
			Ending Balance 06/30/12	\$118,912
<u>Shop Maintenance</u>			<u>Contingency</u>	
Opening Bal. 07/01/11	\$21,743		Opening Bal. 07/01/11	\$17,077
Income: Interest	110		Income: Interest	168
Annual Appropriation	2,000		Ending Balance 06/30/12	\$17,245
Ending Balance 06/30/12	\$23,853			
<u>Recreation</u>			<u>Law Enforcement</u>	
Opening Bal. 07/01/11	\$9,122		Opening Bal. 07/01/11	\$37,438
Income: Interest	149		Income: Interest	406
Playground Grant	14,000		Annual Appropriation	2,500
Donations	3,600		Civil Fines	10,961
Annual Appropriation	1,000		LEPC Grant	3,462
Expense: Field Improvements	21,913		Expense: Radar/Light Bar	3,462
Ending Balance 06/30/12	\$5,958		Ending Balance 06/30/12	\$51,305
<u>Cemetery</u>				
Opening Bal. 07/01/11	\$18,484			
Income: Interest	174			
Annual Appropriation	4,000			
Expense: Mowing	4,000			
Ending Balance 06/30/12	\$18,658			

<u>Backhoe</u>		<u>Grader</u>	
Opening Bal. 07/01/11	\$66,170	Opening Bal. 07/01/11	\$133,065
Income: Interest	654	Income: Interest	1,309
Annual Appropriation	9,000	Annual Appropriation	9,000
Ending Balance 06/30/12	\$75,824	Ending Balance 06/30/12	\$143,374
<u>Truck</u>		<u>New Road Equipment</u>	
Opening Bal. 07/01/11	\$76,044	Opening Bal. 07/01/11	\$30,925
Income: Interest	760	Income: Interest	282
Annual Appropriation	22,500	Annual Appropriation	4,500
Ending Balance 06/30/12	\$99,304	Expense: Chipper (purchased with Rutland Town)	15,986
		Ending Balance 06/30/12	\$19,721
<u>Highway Improvement</u>		<u>Bridge</u>	
Opening Bal. 07/01/11	\$275,632	Opening Bal. 07/01/11	\$106,237
Income: Interest	2,486	Income: Interest	1,215
Annual Appropriation	130,000	Annual Appropriation	20,000
Ending Balance 06/30/12	\$408,118	Expense: Meadowlake - Br 3	35
		Wheelerville – Br. 11	387
		Wheelerville – Br. 24	35,060
		Ending Balance 06/30/12	\$91,970
<u>Garage Maintenance</u>			
Opening Bal. 07/01/11	(14,096)		
Income: Interest	143		
Annual Appropriation	10,000		
EECBG Grant	29,840		
Expense: Efficiency Upgrade	7,498		
Ending Balance 06/30/12	\$18,389		

*The above ending balances may not necessarily reflect the actual bank balances as accrued payments and receivables have been included in this report.

Mendon Capital Equipment Fund

Fiscal Year 2014

The Capital Equipment Fund combines the Truck Fund, Backhoe Fund, Grader Fund and New Road Equipment Fund in one replacement schedule.

Assumptions:			Facts:			
Big Trucks have a life expectancy of	12	years	Big Truck #1	MAC	2000	\$91,000
Small Truck has a life expectancy of	7	years	Big Truck #2	INTER	2008	\$148,129
Grader has a life expectancy of	25	years	Small Truck	Ford	2007	\$76,000
Backhoe has a life expectancy of	15	years	Grader	CAT	1993	\$100,000
			Backhoe	CAT	2003	\$85,000
Interest rate	1.5%	percent				
Inflation rate	4.0%	percent				

Fiscal Year	Opening Balance	Annual Contribn	Available Cash	Equipment Replaced	Cost (inflation adj)	Trade In	Net Expend	Interest Earned	Maint	Closing Balance
2011										\$306,203
2012	\$306,203	\$45,000	\$351,203	Chipper			\$16,000	\$5,028		\$340,231
2013	\$340,231	\$40,000	\$380,231	Big Truck # 1	\$160,000	\$25,000	\$135,000	\$3,678		\$248,910
2014	\$248,910	\$50,000	\$298,910					\$4,484		\$303,393
2015	\$303,393	\$50,000	\$353,393	Small Truck	\$98,800	\$18,800	\$80,000	\$4,101		\$277,494
2016	\$277,494	\$50,000	\$327,494					\$4,912		\$332,406
2017	\$332,406	\$50,000	\$382,406					\$5,736		\$388,143
2018	\$388,143	\$50,000	\$438,143	Grader	\$250,000	\$25,000	\$225,000	\$3,197		\$216,340
2019	\$216,340	\$50,000	\$266,340	Backhoe	\$155,000	\$15,000	\$140,000	\$1,895		\$128,235
2020	\$128,235	\$50,000	\$178,235					\$2,674		\$180,908
2021	\$180,908	\$60,000	\$240,908	Big Truck #2	\$200,000	\$25,000	\$175,000	\$989		\$66,897
2022	\$66,897	\$60,000	\$126,897	Small Truck	\$128,440	\$25,000	\$103,440	\$352		\$23,809
2023	\$23,809	\$60,000	\$83,809					\$1,257		\$85,066
2024	\$85,066	\$60,000	\$145,066	Big Truck # 1	\$178,360	\$25,000	\$153,360	\$0		(\$8,294)
2025	(\$8,294)	\$60,000	\$51,706					\$776		\$52,482
2026	\$52,482	\$60,000	\$112,482					\$1,687		\$114,169
2027	\$114,169	\$60,000	\$174,169					\$2,613		\$176,781
2028	\$176,781	\$60,000	\$236,781					\$3,552		\$240,333
2029	\$240,333	\$60,000	\$300,333	Small Truck	\$166,972	\$30,000	\$136,972	\$2,450		\$165,811

Mendon Highway and Bridge Funds

Highway Fund

2011	Opening Balance	\$262,304
	Contribution	\$125,000
	Interest	\$377
	Notch Road Grant	\$98,435
	Operating Capital	\$486,116
	Projects:	
	Notch Road Resurface	\$119,413
	Old Turnpike Road	\$91,071
	Closing Balance	\$275,632
2012	Opening Balance	\$275,632
	Contribution	\$130,000
	Interest	\$1,240
	Operating Capital	\$406,872
	Projects:	
	Normal Maintenance	\$7,500
	Closing Balance	\$399,372
2013	Opening Balance	\$399,372
	Contribution	\$130,000
	Interest	\$1,797
	Operating Capital	\$531,169
	Projects:	
	Sherwood Drive resurfacing	\$89,000
	Old Turnpike chip seal	\$25,000
	Normal Maintenance	\$7,500
	Closing Balance	\$409,669
2014	Opening Balance	\$409,669
	Contribution	\$130,000
	Interest	\$1,844
	Operating Capital	\$541,513
	Projects:	
	Woodward Road Resurfacing	\$55,000
	Townline Road	\$95,000
	Journey's End Resurfacing	\$60,000
	Garage	\$20,000
	Normal Maintenance	\$20,000
	Treatment Schedule	
	Closing Balance	\$291,513
2015	Opening Balance	\$291,513
	Contribution	\$130,000
	Interest	\$1,000
	Operating Capital	\$422,513
	Projects:	
	South Mendon Rd	\$55,000
	Normal Maintenance	\$20,000
	Closing Balance	\$347,513
2016	Opening Balance	\$347,513
	Contribution	\$130,000
	Interest	\$1,000
	Operating Capital	\$478,513
	Projects:	
	East Ridge & Brookwood	\$175,000
	Normal Maintenance	\$20,000
	Closing Balance	\$283,513
2017	Opening Balance	\$283,513
	Contribution	\$130,000
	Interest	\$1,000
	Operating Capital	\$414,513
	Projects:	
	Park Lane	\$60,000
	Cedar Lane	\$28,000
	Normal Maintenance	\$20,000
	Treatment Schedule	
	Closing Balance	\$306,513

Bridge Fund

2011	Opening Balance	\$106,422
	Contribution	\$20,000
	Wheelerville Culvert Structure	\$31,926
	Interest	\$479
	Operating Capital	\$158,827
	Projects:	
	Bridge 24 Replacement	\$10,145
	Wheelerville Culvert	\$33,198
	Bridge 3 Meadowlake Drive	\$8,985
	Closing Balance	\$106,499
2012	Opening Balance	\$106,499
	Contribution	\$20,000
	Interest	\$479
	Operating Capital	\$126,978
	Projects:	
	Bridge 24	\$35,500
	Closing Balance	\$91,478
2013	Opening Balance	\$91,478
	Contribution	\$30,000
	Interest	\$211
	Operating Capital	\$121,689
	Projects:	
	Bridge 11 - excess of grant	\$60,000
	Bridge 24 - \$90 less FY11&FY	\$44,500
	Closing Balance	\$17,189
2014	Opening Balance	\$17,189
	Contribution	\$30,000
	Interest	\$77
	Operating Capital	\$47,266
	Closing Balance	\$47,266
2015	Opening Balance	\$47,266
	Contribution	\$30,000
	Interest	\$213
	Operating Capital	\$77,479
	Closing Balance	\$77,479
2016	Opening Balance	\$77,479
	Contribution	\$30,000
	Interest	\$349
	Operating Capital	\$107,828
	Closing Balance	\$107,828

Appropriations 2013

Total = \$6,222

In accordance with T. 17 V.S.A. § 2642, the Selectboard required petitions for appropriation requests. In order for an appropriation request to be included on the warning for Town Meeting 2013, the petitions signed by 5% of the voters had to be submitted to the Town Clerk by January 24, 2013. In Mendon, these petitions required at least 40 valid signatures.

Boys and Girls Club of Rutland County

71-77 Merchants Row, Rutland, Vermont 05702 www.rutlandbgclub.org 802-747-4944

Boys and Girls Club of Rutland County requests \$1,000 to provide programming for area youths ages 6-18 in Character & Leadership Development, Education & Career Development, Health & Life Skills, Arts and Sports, Fitness & Recreation.

BROC- Community Action in Southwestern Vermont

60 Center Street, Rutland, Vermont 05701 www.broc.org 802-775-0878

BROC requests \$750 to provide direct services to help individuals and families with low-income meet their basic needs- food, fuel, utilities, and safe affordable housing. Last year, BROC helped meet the basic needs of 110 individuals in Mendon as well as worked with 8 homeless families to find housing. BROC's Micro Business Development Program worked with 1 Mendon resident interested in starting or expanding a small business. BROC's Weatherization & Energy Conservation Program weatherized 6 homes in Mendon.

RSVP & The Volunteer Center

6 Court Street, Rutland, Vermont 05701 www.volunteersinvt.org 802-775-8220

Retired Senior Volunteer Program requests \$230 to provide an "Invitation to Serve" program for people of all ages who want to meet community needs through meaningful use of their skills, talents, interests and knowledge as volunteers.

Rutland Area Visiting Nurses Association & Hospice

7 Albert Cree Drive, Rutland, Vermont 05702 802-775-0568

The Rutland Area Visiting Nurses Association and Hospice requests \$2,600 to provide Rutland County residents with exceptional home care, hospice and community health services. RAVNAH's mission is to provide medically necessary healthcare wherever it is needed, regardless of a client's ability to pay, location of residence, or complexity of health issues. They provided 1,884 visits to 23 individuals in Mendon.

Rutland Mental Health Services

78 South Main St., Rutland, VT 05701 www.rmhsccn.org 802-775-2381

Rutland Mental Health Services requests \$1242 to provide individual counseling for children, adults and families, substance abuse treatment services and emergency/crisis services. Rutland Mental Health Services and is committed to providing quality services regardless of an individual's ability to pay. In 2011, they provided 444 hours of service to 27 Mendon residents.

Southwestern Vermont Council on Aging

East Ridge Professional Building, 1085 US Route 4, Unit 2B Rutland, Vermont 05701-9039 802-786-5990

The Southwestern Vermont Council on Aging requests \$400 to provide senior meals (Meals on Wheels and Blizzard Bags), case management, Senior Helpline (800-642-5119), Elder Care Clinician program, health benefit counseling, legal service through the Vermont Senior Citizens Law Project, nutrition education and counseling, Senior Companion support, coordination of transportation services, and care giver support and information. SVCOA served Mendon elders with 228 Meals on Wheels. 32 elders participated in luncheons organized by SVCOA and 5 elders received Case Management Assistance in Mendon.

* Note: \$2,500 for Barstow Youth Club (formerly Barstow Boosters) is included in the Recreation Program line item of the budget. \$100 for Vermont Green Up is included in the Summer Repairs and Supplies line item of the budget.

Rutland Free Library Association, Inc.

ANNUAL REPORT 2011-12

Where to start..... honors at the statehouse , the library's 125 birthday bash, Vermont Libraries /Trustee of the Year, out-of-the-ballpark statistics, a substantial gift, building repairs, participation in the Halloween Parade, an exciting strategic plan, or incremental technology changes?

Since all of the above stems from the hard work of dedicated women who formed the library in 1886, it seems appropriate to thank the communities for 125 years of support. The legislature recognized the history, legacy and forward-looking approach to service with a document of appreciation and a standing ovation in the house in May.

This came on the heels of library trustee Pat Hunter's designation as Library Trustee of the Year, noting her extraordinary efforts in guiding an ambitious strategic plan through the shoals of financial support, staffing shortages, and rapidly evolving community expectations.

The 19th century post office/courthouse received several major repairs: replacement of pre-civil war sewer lines, new roofs, and a dehumidification system, thanks to city voters. But the library is more than a building. We have added an email newsletter, a mobile app for Smartphone users and an app which notifies borrowers of upcoming due dates. We also expanded our social media outreach and tweaked the website. There are some exciting new databases, including Consumer Reports, Chilton's Automotive Repairs, Universal Classes and Powerspeak Languages. With a USDA grant we installed a self-check machine which brings efficiency and privacy.

And yet the building/library is also clearly a community living room where people hang out, connect, retreat, apply for jobs online, share and come to learn. To address some of these pressing needs we added more desks for laptop users and wiring to help with laptop power needs.

Teaching to help with the myriad issues of digital access was significantly ramped up this year. At Tech Boot Camp novices learned email, basic computer use and printing, web searches, and e-book downloading. We also partnered with Vtel to offer training throughout the summer. Additions to programming include 2nd Wednesday Community Cinema and Science Pub. Children are listening to stories, reading to dogs, and exploring music and movement.

Tax support from Rutland City, Rutland Town, Mendon, Ira and Tinmouth remains the backbone of a very lean financial body. In addition to the annual fund campaign the Board held the fourth Tables of Content event and is planning on a Mini-Golf event (in the library!) in March 2013. Funds for books, databases and all other digital content come from the Nella Grimm Fox fund. The library received a second gift from Mary Ogden, designated for youth services. Friends of the Library have sold thousands of books to help with equipment needs and operational costs outside the bounds of a tight budget.

And statistics? Tech assistance questions rose 252%. Program offerings rose by 38% with corresponding attendance increasing by 65%. People are still reading and enjoying books, but now in a variety of formats. The use of downloadable audio books and e-books increased by 64%.

In the coming year we will be migrating to a new operating system to increase access and reduce maintenance costs. The library is also slated to receive high fiber optic cable as part of a massive federal grant. Whew! Quite a year, with more to come.

Paula Baker, *Director*

BOARD OF TRUSTEES 2011-12

Tricia Huebner, *President, R. City*

Larry Courcelle, *VP, at large*

Susan Schreibman, *Sec. R. City*

Michael Brochu, *Treasurer, R. City*

William P. Anderson, *R. City*

Mary Ann Black, *Ira*

David Cooper, *R. City*

Doris Farenkopf, *R. City*

Kathy Harm, *R. City*

Meg Horrocks, *R. Town*

Pat Hunter, *R. Town*

Joanne Pencak, *R. City*

Betsy Reddy, *R. City*

Helen Telfer, *Tinmouth*

Don Wickman, *R. City*



ANNUAL REPORT - 2012

Rutland Regional Planning Commission

www.rutlandrpc.org

RRPC Mission:

To develop and implement a regional plan, to provide assistance to municipalities with the planning process and information gathering, to be a central repository of planning information and to administer regional programs while remaining consistent with our federal and state requirements.

THE COMMISSION'S 2012 ACTIVITIES INCLUDED:

- Development of a **Strategic Plan** for the RRPC.
- **Technical assistance** on land use issues, community development, natural resource and transportation issues.
- **Town Planning**, including enhanced consultation meetings with Planning Commissions and the update and implementation of town plans, zoning & subdivision regulations.
- **Update of the Rutland Regional Plan**, including the Housing, Natural Resource, History, Resource Extraction and Energy Sections.
- **Assisted towns with Tropical Storm Irene recovery**, including coordinating and documenting damage to roads, bridges, and waterways, developing hazard mitigation projects, and hosting Community Recovery meetings.
- Development of a **Regional Broadband Plan**.
- Guidance for towns on **Building Healthy Communities**.
- Operate the **Brownfields Reuse Program**, conducting environmental site assessments, remediation planning and redevelopment assistance.
- **Regular roundtables of local road commissioners** to share information and discuss common problems and solutions.
- **Informational meetings** on pertinent subjects such as the panel discussion on local involvement in energy facility decisions made by Vermont's Public Service Board, the roles that municipalities and the public play in contributing to the Public Service Board process.
- **Regular disaster training** for town officials and first responders through the Rutland Region **Local Emergency Planning Committee**, including emergency planning, preparedness, response, hazardous materials, and Incident Command System
- Use of **GIS (Geographic Information Systems)** tools to work on transportation, watershed planning, town planning and zoning, and infrastructure mapping.
- Support of the **Rutland Region Transportation Council** planning for the future multi-modal transportation needs of the Region. Prioritized and created a brochure of all transportation projects funded with state and federal funds. Conducted Region-wide **Park and Ride Study**, and an **Assessment of Bicycle and Pedestrian Needs**.

- Supported **Agricultural Viability** through assistance to the Rutland Area Farm and Food Link.
- **Education, training, and information programs** for municipal officials, reimbursement for program fees as well as quarterly Newsletters, an updated web site and Facebook page
- A comprehensive energy program providing assistance to local energy coordinators and committees, organizing transportation-related energy programs, and hosting a workshop on improving energy efficiency in municipal buildings.

In Mendon the Rutland Regional Planning Commission:

- Worked with the Mendon Planning Commission to update Subdivision Regulations.
- Assisted on the Crossroad of Vermont Byway application for signs.
- Worked with the Planning Commission to create a Municipal Planning Grant application.
- Updated Culvert Inventory and entered into State bridge and culvert system.



Beth Charles and Fred Steingress
Mendon Mountain Orchards

RUTLAND REGION TRANSPORTATION COUNCIL

The Rutland Region Transportation Council (RRTC) provides a forum for public involvement in transportation planning, the development of regional transportation planning and priorities for the Region, assistance on transportation projects, coordinates policies and priorities with the Vermont Agency of Transportation and promotes cooperation on transportation issues. The Rutland Regional Planning Commission (RRPC) provides planning, administrative, and geographic information system staff to the Council.

All towns in the Rutland Region can participate in the RRTC and those with representatives appointed by their town to the Council may vote on any issue. Meetings are held monthly, normally on the fourth Thursday, at the RRPC office. All are invited to attend. Questions about the Transportation Council may be directed to: Susan Schreibman, Assistant Director (775-0871 ext. 204) or Richard Baker, Chair (247-6366) or check the website: <http://rutlandrpc.org/transportation.php>.

Highlights of 2012 include:

- Assessed and prioritized the Rutland Region's VTrans transportation project list. A brochure of all transportation projects in the Region is available;
- Served on the Board of Marble Valley Regional Transit District and facilitated the regional advisory group of Public Transportation for the Elderly and Persons with Disabilities;
- Represented the RRPC/Regional Transportation Council on the Bi-State Rail Study, Statewide Safe Routes to School Task Force, and Study on Transportation Funding;
- Assisted towns with grant applications for bike racks, and bike/pedestrian feasibility studies;
- Began a Local Road Network Analysis of Rutland City and Town for the area west of US7 (South Main St.)
- Continued work on projects such as improvements to the US 7 and 4 corridors, and provided assistance to Rutland Town as access to Farrell Road is potentially changing;
- Provided technical assistance to Rutland City for Rutland Creek Path- completing Segment 1 and successfully funding final engineering and construction of Segment 4 and a Feasibility Study for Segment 5;
- Assisted with the development of an application for signs for the Crossroad of Vermont Byway;
- Completed the amendment of the Corridor Management Plan and participated in public hearings to extend the Stone Valley Byway to include Hubbardton, worked on the design and installation of interpretive panels, and development of podcasts. Successfully secured a grant for a bicycle and pedestrian feasibility study, recreation user guide, and an application for mobile devices. The Stone Valley Scenic Byway now extends along Route 30 from Hubbardton through Castleton, Poultney, Wells and Pawlet to Manchester in Bennington County;
- Assisted individual towns with infrastructure (culverts, road and sign) inventories to reduce their local match on bridge and structure grants, including speed studies and traffic counts in Tinmouth, Chittenden and Brandon and bicycle/pedestrian counts in Rutland City;
- Participated in High Risk Rural Road Studies in Tinmouth and Pittsford;
- Continued support of the Safe Routes to Schools Program;
- Coordinated monthly network sessions for the Road Commissioners/Foremen which included winter maintenance and assistance on salt usage, river/roads workshop, and bulk purchase of signs;
- Promoted access management and sound land use/transportation planning practices for developments and in the review of Act 250 applications.
- Ongoing assistance to towns and VTrans regarding Tropical Storm Irene. We continued to work closely with towns to document local road damage, and disseminate information, assisting towns and FEMA;

Currently and in the future, the RRTC will continue working on these efforts, with the goal of coordinating land use and transportation to create a more balanced, efficient multi-modal transportation network.

Mendon Historical Society

January 11, 2013

It has been an incredibly productive and rewarding year for the Mendon Historical Society.

After conducting and recording over 40 informal interviews of our residents, we published a book telling the story of Mendon's unique experience during and following Tropical Storm Irene. As a vital chapter in our town's history, these memories are recorded in a creative and permanent form using direct quotes from the interviews as a framework for the book. Entitled "Irene Storms through Mendon: You CAN Get There from Here," the book received an Award of Merit from the Vermont Historical Society at its annual meeting in November. We were fortunate to have an exceedingly dedicated committee who spent many hours writing, formatting and proofing the book. My deepest thanks go them: Jennifer Bagley, Sue Sharp, Jennie Johannesen, Elaine Latzky, Shelly Susina, Mary Ruth, and Norma Montaigne. The book is on sale at the town office and at several area stores.

To commemorate the first anniversary of Irene, the Society collaborated with the Mendon Selectboard and the Mendon Recreation Committee in holding a town wide picnic in August. Billed as the Irene Recovery Celebration, the event was held on a beautiful summer day at our newly improved Recreation Field under a large tent and featured great food and entertainment. Underwritten by a grant from the Vermont Community Foundation and sponsored by many area businesses and individuals, the picnic was a huge success with over 150 people attending. Once again, a stellar committee made it happen.

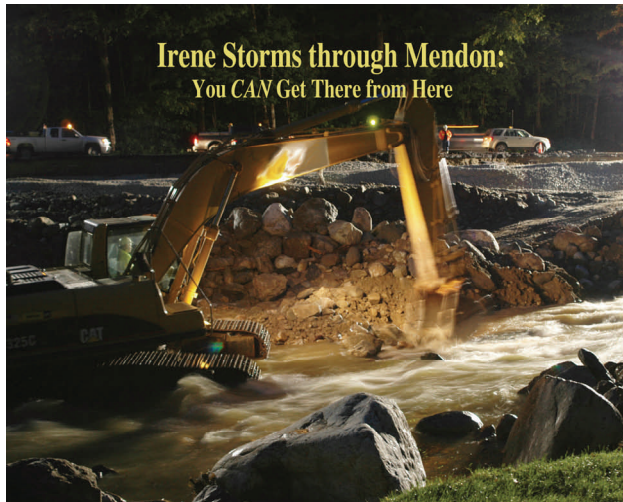
We will continue in the coming year to work with the Selectboard to preserve and restore our original Town Hall, the building now occupied by Adi's Woodworking. A committee consisting of some of our members, a Selectboard member and several town residents has been formed to spearhead this effort and will meet regularly in the year ahead. The first order of business will be to determine the best future use of the building. To this end, a survey will be sent to all taxpayers asking pertinent questions to gain a consensus of opinion. Please complete and return this survey when you get it. We thank the Selectboard for contributing to the Town Shop Reserve Fund to help pay for the work to restore the building. This fund will be useful as leverage in applying for grants. Please contact me if you have questions about this project or are interested on serving on the committee.

As I write this report, we are planning a special program on January 17: "Vermont's Flood of 1927: A New Look," to be presented by historian Nicholas Clifford.

The Mendon Historical Society holds bi-monthly meetings and we welcome your participation. Please feel free to contact me at any time for more information.

Sincerely,
Ann Singiser (773-8172)

Mendon Celebrates Irene Recovery A Year After the Storm



The Mendon Historical Society released their book “ Irene Storms through Mendon: You CAN Get There From Here”.



The book received an Award of Merit from the Vermont Historical Society. Congratulations to the Mendon Historical Society! Pictured right receiving the award for Mendon is Ann Singiser, Jennifer Bagley and Elaine Latzky.



Mendon celebrates the recovery from Irene with many others in the state. Governor Shumlin came to Mendon to present an “I am VT Strong” license plate to Mendon’s Director of Public Safety, Scott Bradley. Mendon reciprocated the gesture and the town presented the Governor with an “Irene Storms through Mendon: You CAN Get There from Here” book.



Scott and his family posing with Gov. Shumlin

**Irene Recovery Celebration
August 25, 2012
Mendon Recreation Field**



Helen Lawrence, Gail Buck and Ann Singiser



The Wheelerville Crew
Sharon Stahle with friends and entertainment for the afternoon, Rick Redington and Heather Lynne.



Helen Lawrence and Norma Ellis



Jim Ruth and Steve Singiser



Justin Lindholm



Bill Ellis and Scott Bradley



Teri Corsones made an amazing cake to thank the volunteers.



Thank You!!!

Recreation Committee Report

The Mendon Recreation Area was the site of major improvements this year. Over a year ago, a vision was developed around what we wanted to accomplish, and a plan was put in place to enhance the recreation area by adding several new features. The Recreation Committee and the Barstow Boosters developed an improvement plan. Under the guidance and leadership of Tracy Adams, who applied for and received a matching grant of \$14,000.00 from the state of Vermont for recreational purposes, construction started last spring. A major fund raising effort was initiated to maximize the potential of the match.

Since the primary use of the field is related to baseball activities, the first project was the reconstruction of the infield. Two new dugouts were built and with a few minor improvements, the field will be the premiere Little League field in the area. Also, two play sets consisting of swings, slides, and climbing stations were erected. Site work was completed for a wiffle ball field and a volleyball area. It is important to note that these projects could not have been completed without the many volunteers who spent numerous hours working hard to make these projects a reality. We can not thank you enough.

Projects to be completed this year at the Recreation Area include painting of the dugouts, installation of a basketball court, and completion of the wiffle ball and volley ball areas.

The committee supported the third annual Mendon fishing derby and would like to thank our hosts: Judy Dark, Roy and Ellen Prior, and Lon and Mireille Bretell.

The Mendon Historical Society collaborated with the Mendon Selectboard and the Mendon Recreation Committee and held an Irene Recovery Celebration in August of 2012 at the Recreation Area. Along with an enjoyable and successful event, Mendon residents were able to see the improvements to the Recreation Area.

The Recreation Committee would like to remind Mendon residents that there are over two miles of nature trails available year round for hiking, cross country skiing, snowshoeing, and other passive uses.

We continue to look for new ways to improve the town's recreational activities, and we are always open to suggestions. Feel free to contact any of the members of the Recreation Committee.

Respectively submitted,
Larry Courcelle, Chairman

Recreation Committee Members:

Tracy Adams
Dave Glead
Leo Lawrence
Mike McLaughlin
Betsy Reddy
Steve Senecal
Darren Snitker

Mendon Delinquent Tax Collector

Turned over for collection on March 15, 2012 were 87 delinquent taxes some for multiple years totaling \$188,440.03.

On January 1, 2013 there are 6 delinquent taxes totaling \$52,236.16.

Almo, Ross	\$14686.28*
Almo, Ross	21956.49*
Beckenstein, Michael	1225.61
Cormier-Guth	2154.78 *
Marshall, Jeffrey	683.84
Skjetne, Bjarne	5385.90 *
Skjetne, Bjarne	5634.70 *
Trahnstrom,Nils	508.56

* Properties are in the Attorneys hands to begin tax sale.

No properties were sold at tax sale this year.

Respectfully submitted,
Nancy Bridge Merrill, Delinquent Tax Collector

Dog License Report

157	Neutered males or spayed females	\$1,583.00
4	Males not neutered	47.00
11	Females not spayed	143.00
	Late Fees	<u>63.00</u>
172	Total Licenses	\$1836.00

State of Vermont Rabies Control \$678.00

Total to General Fund **\$1,158.00**

Please register your dog on or before **April 1, 2013** to avoid a late charge. The fee to register a spayed or neutered dog will be \$10.00. For an unsprayed or un-neutered dog, the fee will be \$14.00.

The State of Vermont requires a current rabies vaccination certificate to be on file at the Town Clerk's Office.

Failure to register your dog is a violation of the Mendon Animal Control Ordinance.

Record of Vital Statistics-Mendon, VT 2012

Births

Name	Sex	Date of Birth	Place	Father's Name Mother's Name
Rosemarie Amelia Davis	F	Dec. 28, 2011	Mendon	Adam Tumbleweed Davis Cheryl Debbie-Sue Miller Davis
Wells Fracht Monroe	M	Jan. 01, 2012	Middlebury	Liam Fracht-Monroe Danielle Lea Giguere Monroe
Dessa Scarlet Abatiell-Miles	F	Feb. 16, 2012	Rutland	Bernard James Miles Jr. Helvi Abatiell Furlan
Nolan Michael Grover	M	Apr. 03, 2012	Burlington	Michael Nelson Grover Amber Lee Grover
Dominick Jacob Towne	M	Apr. 7, 2012	Rutland	Jennifer Marie Towne
Levi Lemuel English	M	Apr. 8, 2012	Rutland	Brian Edward English Abigail R. English
Seth Asa English	M	Apr. 08, 2012	Rutland	Brian Edward English Abigail R. English
Pierce Johnathan McLaughlin	M	May 23, 2012	Rutland	Andrew Todd McLaughlin Sarah Jane Wilson
James Gerald Cassel IV	M	Jul. 4, 2012	Rutland	James Gerald Cassel III Onicia Perez Cassel
Wesley Pierce Hammond	M	Jul. 18, 2012	Rutland	Timothy A. Hammond II Jennifer Lee McLemore
Isabella Rayne Potter	F	Aug. 10, 2012	Rutland	Matthew James Minter Kyleigh Jaine Potter

Deaths

Name	Age	Date	Place of Death
Edger C. Schiffer	76	Jun. 28, 2012	Rutland
Mary Agostino	82	Jul. 24, 2012	Mendon
Elizabeth J. West	78	Jul. 25, 2012	Rutland
Randi S. Moelter	59	Sep. 28, 2012	Rutland
Alfred Pascal Romano	89	Oct. 22, 2012	Rutland
Julian J. Marshall	81	Oct. 29, 2012	Rutland
Stuart R. Marceau	80	Nov. 4, 2012	Rutland
Drury Allen Morgan	45	Dec.28, 2012	Mendon

Civil Marriages

Party A Name	Residence	Party B Name	Residence	Date
Richard Wayne Keeler	VT	Jodilyn Ellerin	VT	Jan. 01, 2012
Michail Victorovich Kharechko	VT	Diana Gabriela Chavez Coss	El Salvador	Jan. 10, 2012
Paul Cappiello	VT	Heather Ann Eicholz	VT	Mar. 09, 2012
Steve Ira Ellerin	VT	Gina Marie Vafias	VT	May 05, 2012
Vivian B. St. Pierre	CT	Ronald M. Cormier	CT	Jun. 09, 2012
Dana Elizabeth Singiser	DC	Scott Eric Faber	DC	Jun. 30, 2012
Machin Mary McHargue	TX	Megan Elizabeth Haley	TX	Aug. 10, 2012
Alexandrea Wells Davenport	AL	Meredith MacKenzie Bagley	AL	Aug. 11, 2012
Justin Eugene Laramie	VT	Amy Margaret Zajdel	VT	Aug. 25, 2012
John Collyer Hamlin	VT	Jennifer Chapuis Allen	VT	Sep. 22, 2012



Dana Singiser married Scott Faber on June 30, 2012 at the Red Clover Inn. Dana grew up in Mendon, daughter of Steve and Ann Singiser. Dana and Scott now reside in Washington, DC.

Meredith Bagley married Alex Davenport on August 11, 2012 at the Red Clover Inn. Meredith grew up in Mendon, daughter of Fred and Jennifer Bagley. Meredith and Alex now reside in Alabama.



Mendon Planning Commission

The Mendon Planning Commission includes members Ernie Smalley, Neil Langer, Steve Ellerin, Phil Douglas, Bill Godair, Justin Lindholm and Teri Corsones. It has jurisdiction over subdivision permit applications and applications for building development other than one or two-family residences. The Mendon Planning Commission meets on the first Monday of each month at 5:15 p.m. at the Mendon Town Offices.

In addition to its regular jurisdictional work, the Planning Commission is currently in the process of reviewing and updating the Mendon Subdivision Regulations to ensure their compliance with state statute, the Mendon Town Plan and the Mendon Zoning Regulations. The review is also being undertaken to clarify, simplify and facilitate the public's use of the Mendon Subdivision Regulations. To assist with that work, the Planning Commission recently applied for and received a Municipal Planning Grant from the Vermont Department of Economic, Housing and Community Development.

Please contact the Mendon Planning Commission regarding any questions or suggestions you have about the planning process, or if we can be of assistance to you.

Zoning Administrator

2012 was another modest year in terms of zoning permits issued bringing only one new home.

There was no new business by way of zoning regulations passed and Board of Adjustment hearings.

The breakdown of 18 zoning permits issued in 2012 was follows:

- 1 new single family home, with subdivision;
- 0 new camps;
- 7 assorted additions for bedrooms, sheds, garages, tents and decks;
- 5 certificates of occupancy;
- 5 new signs;
- 4 Planning Commission commercial site Plan Review.

I have no regular office hours. However, I can be reached by phone during business hours on Monday thru Fridays at 775-0065 to make a specific office or home appointment or answer your questions. Messages can also be left at the Town office. If you hear or see any apparent zoning violations, please call me to investigate.

Respectfully submitted
Stephen Cosgrove, Zoning Administrator
775-0065
Jan. 8, 2013

Cemetery Report

The Cemetery Reserve Fund contribution will remain at \$4,000 for the upcoming year. In the past, revenue from the sale of plots has covered the costs associated with cemetery maintenance. As the number of available plots decreases, this source of funding declines.

Future goals of the Cemetery Commission include restoring older damaged gravestones, repairing fences around the perimeters, and possibly surveying land for an additional cemetery.

Respectfully submitted,
Michael Barone, Chair, Cemetery Commission

Lister's 2012 Report

2012 was a year of rebuilding our town after Tropical Storm Irene wreaked havoc. Even though Mendon was hit hard, it's a great feeling knowing that when times got tough, residents of Mendon and other towns came together to do whatever needed to be done to rebuild our town and provide food, water, etc. to those who were trapped. We're proud to be living in such a great town.

We received sixteen requests from Mendon property owners for reappraisals and tax abatements. Seven property owners' taxes were lowered prior to formal grievances. The other nine went to formal grievance with varied outcomes.

We look forward to another great year in Mendon.

Respectfully submitted,
Charlene Godair, Lister Chair

Department of Public Safety

2012 proved to be much quieter than the previous year. Again this year, we faced the issue of a fair amount of false alarm calls due to faulty detectors and lack of properly maintained systems. Please have systems maintained on a regular basis. These calls are a major percentage of our cost with Rutland City Fire Department. Unpermitted burning is also a problem resulting in false alarm calls. Burn permit applications can be obtained at the town office. Only natural, unpainted wood may be burned. Burning of building materials, plastic or garbage is not permitted. Vermont State Law prohibits burning of trash in barrels or otherwise, punishable by a \$500 fine. Your cooperation is appreciated.

There has been an increase in thefts over the past year. It is recommended that cars and property be secured. Unfortunately, times are changing so we must take measures that we may have not used before. Locking doors, cars, and installing motion sensor lights are a few easy steps to deter theft.

Mendon has joined the town of Chittenden in the creation of a joint emergency shelter at Barstow school, this location will be large enough and has facilities-kitchen, showers etc. A generator grant is being explored at this time. The Red Cross has designated Barstow as a shelter and provided shelter supplies and training. We need volunteers to staff shelter if it is activated. If you are interested in becoming a shelter volunteer, please contact the Town Office.

Respectfully submitted,
Scott Bradley
Constable, Director of Public Safety, Fire Warden

Road Commissioner Report

2012 was one of our most challenging years on the roads of Mendon as we continued to recover from Tropical Storm Irene. There was a continuous watch on the rivers and streams which were all affected by woody debris and gravel left behind by Irene. The threat of ice jams and overflows was a constant threat to many of our roads. Luckily, the weather cooperated with us and we experienced one of the mildest winters on record.

The Natural Resource Conservation Service Emergency Watershed Protection Program helped fund four projects in Mendon to remove debris from Mendon Brook and stabilize two riverbanks that protected road infrastructure and private property.

Wheelerville Road remained closed at Bridge 11. The town successfully applied for a State of Vermont Structures Grant to replace Bridge 11. Currently being engineered, construction of the bridge is planned for the Summer of 2013.

There are six remaining construction projects eligible for FEMA funding that will be completed in 2013. The Notch Road beyond the old Girl Scout Camp remained closed throughout 2012 due to a complicated road washout and damage to bridge 22. Temporary upgrades to a town right-of-way off Wheelerville Road, classified as a legal trail, granted access to properties beyond the road damage on the Notch Road.

Regular maintenance of our roads continued as well maintaining ditches and culverts on Journeys End, Wheelerville, Notch Road and Merry Maple Drive. A chip seal was applied to Old Turnpike Road. Sherwood Drive was resurfaced. Woodward Road was pushed off another year until the large culvert can be replaced which is one of the remaining 6 FEMA eligible projects. Upcoming paving projects also include Journeys End, Townline Road and the driveway at the Town Garage.

There is no new information regarding solutions to the damaged foundation of the salt shed.

Mendon and Rutland Town jointly purchased a new chipper for \$32,970. This is the second piece of equipment we have purchased with Rutland Town and the arrangement has worked very well for both towns. There is a written agreement between both parties that regulates use, storage and maintenance of the machine.

Mendon has also ordered a 2013 Mack truck for \$169,900 to replace the 2000 Mack truck. Delivery is expected in April 2013. The town will be selling the 2000 Mack as soon as the new truck is operational.

I want to thank Scott Bradley and Newt Jones for their continued dedication this year on the road crew. It was an extremely busy year and I appreciate their hard work.

Respectfully submitted,

William Ellis
Road Commissioner

**Minutes of the Mendon Town Meeting
Monday, March 5, 2012
Mendon Mountainview Lodge**

Moderator Christopher Corsones called the meeting to order at 6:05 PM, and thanked Brian & Stacy Metivier for once again hosting our meeting.

After leading the pledge of allegiance, he turned over the meeting to James Eckhardt, State Representative for a legislative update.

He indicated the Legislature is off to a slow start, largely due to the impact of Hurricane Irene statewide. He credited Jan Sotirakis for her extraordinary efforts during the storm and discussed his House resolution he drafted in her honor.

The Governor's budget reduced \$27M to the Education Fund. The reapportionment efforts resulted in no change to our legislative district. Immunization bill that would remove philosophical exemption for parents was passed by the Senate, and now in Eckhardt's committee (Health & Welfare). He does not support the bill in its current form.

At 6:25pm, the School Board portion of the meeting commenced and adjourned at 7:15PM.

The meeting resumed at 7:16PM.

Article 1 - Shall the Town authorize the Selectmen to acquire by gift or purchase, land for municipal forest, to produce wood products, maintain wildlife habitat, protect water supplies, provide forest recreation, and for conservation education purposes?

Discussion began that this is a standard article. John Haley moved the question, and Cort Jones seconded. Passed unanimously.

Article 2 - Shall the Town create a fiduciary fund for the purpose of saving, investing and disbursing monies designated for Tropical Storm Irene Expenses. Such fund designations will be determined by the voters of the Town of Mendon, and specific expenditures will be determined by the Board of Selectmen; investment income and interest earned will be retained by the fiduciary fund?

Brief discussion about the mechanics of the fund, and that is merely temporary until the FEMA and State reimbursements are received. Also, there was discussion about non-FEMA projects such as Bridge 11, etc.

Motion to approve by Greg Smith and seconded by Justin Lindholm.

Article 3 - To see what compensation the Town will vote for its officers, but permit the Selectmen, at their discretion, to set the hourly rate.

Discussion ensued concerning several positions within the Administrative, Community Infrastructure and Public Safety portions of the Budget were discussed.

First, the Town Clerk and Treasurer positions were discussed. The Selectboard proposed a new position named "Office Manager and Bookkeeper," who will now perform the duties that the Selectboard believes that the Clerk/Treasurer's office used to do on behalf of their office per their review of the Vermont Statutes. The Selectboard also noted that they were acting as a result of some suggested guidance from the State Auditor's office concerning segregation of duties within offices.

Additionally, the Clerk and Treasurer would receive a stipend, with a budgeted amount that they would use to their statutory duties.

Cort Jones felt that the distinction was unnecessary, and would lead to potential problems concerning roles and duties of these now different positions within such a small office.

Ann Singiser spoke in favor of the plan, and believed that the plan is fair and balances out the roles and responsibilities of all of the parties and does not usurp the power of the Clerk & Treasurer.

Jeff Bradley echoed the concerns of Cort Jones, and did feel that the changes could easily usurp the power of the offices. He also stated that he felt the suggestions of the Auditor's office did not apply to the case in hand as we have very good internal controls.

Jeff Bradley then made a motion to reallocate the items as he submitted to the Selectboard, which would be \$40,950 for the Assistant Clerk/Treasurer, \$12,000 to the Town Clerk and \$5,550 to the Town Treasurer.

Motion to approve amendment by Jeff Bradley, seconded by Jeanne Bradley. Motion failed.

Discussion followed regarding the allocation of the Road Commissioner salary into an administrative piece to it, as well as the Constable and Director of Public Safety (DPS) will receive a stipend for their duties. The DPS is an appointed position, and the Constable is an elected position.

There was no discussion concerning those positions.

Article 4 - To see if the Town will vote the Administrative portion of the budget to meet expenses and liabilities of the Town.

Motion to combine Articles 3 & 4 made by Tom Soriano, and seconded by Cort Jones. Motion carried.

Article 5 - To see if the Town will vote the Community Infrastructure portion of the budget to meet expenses and liabilities of the Town.

Larry Courcelle of the Selectboard did a brief presentation concerning the condition of the Salt Shed and its needed repairs.

Discussion concerning the Equipment Replacement (Page 20 of town report) ensued. Questions about useful lives, trade-in values and condition of Truck 1 were discussed. No new action as a result of the discussion. Tracy Adams also did a brief presentation concerning the \$45,000 in improvements at the recreation field on South Mendon Road

Motion to approve by Bert Winans, seconded by Cort Jones. Motion carried.

Article 6 - To see if the Town will vote the Public Safety portion of the budget to meet expenses and liabilities of the Town.

Motion to approve by John Haley, and seconded by Jane Ross.

Article 7 - Shall the Town appropriate \$525 for BROCC- Community Action in Southwestern Vermont?

Steve Singiser addressed the crowd. It appears that the Boys and Girls Club petition for a \$1,000 request was not submitted in time, and he hoped that the voters would consider their request. Millie Steingress and John Haley were concerned about the precedent that allowing this motion to continue. Steve believes they provide vital services to our overall community.

Motion to combine the Boys and Girls Club request with Article 7 moved by Steve Singiser and seconded by Jane Ross. Motion carried, with show of hands.

Article 8 - Shall the Town appropriate \$230 for RSVP and The Volunteer Center?

Motion to approve by Wanda Courcelle, and seconded by Gerhard Sihler. Motion carried.

Article 9 - Shall the Town appropriate \$2,600 for the Rutland Area Visiting Nurse Association and Hospice?

Motion to approve by Helen Lawrence, and seconded by Justin Lindholm. Motion carried.

Article 10 - Shall the Town appropriate \$1,242 for Rutland Mental Health Services formerly Rutland Area Community Services?

Motion to approve by Jane Ross, and seconded by Rheba Haley. Motion carried.

Article 11 - Shall the Town appropriate \$1,200 for the Marble Valley Regional Transit District's ("The Bus") public transit service within the Town of Mendon upon the condition that any cessation of business during the fiscal year shall cause funding to cease accordingly?

Rheba Haley asked whether the Bus is self-sustaining, and if they charge user fees. Their representative stated that charge Killington employee riders \$.50, \$.25 if disabled (plus they have a contract with Killington), and they receive a variety of State and Federal funding. Ann Singiser added that they were a huge help during Irene.

Motion to approve by Leo Lawrence, and seconded by Elaine Latzky. Motion carried, with show of hands.

Article 12 - Shall the Town appropriate \$400 for The Southwestern Council on Aging?

Motion to approve by Gerhard Sihler, and seconded by Lynn Sandage. Motion carried,

Article 13 - To elect all necessary Town Officers.

Chris Corsones confirmed with the Town Clerk that the pools are open from 8AM to 7PM March 6, 2012 to elect the Officers by Australian Ballot.

There are 3 candidates for the Town Clerk position: Susan Adams, Steven Cosgrove and Gail Buck, who is a write in candidate.

Article 14 - To transact any other legal business.

Lynn Sandage wished to speak about current geopolitical issues. The Moderator ruled that the discussion did not fall into the scope of Mendon business.

Neil Langer began a discussion about Citizens United Supreme Court decision, and the Moderator ruled to void his argument. There was a challenge to void the ruling, but the motion failed.

Meeting adjourned at 9:26PM.

Respectfully submitted,
Gregory Smith, Selectboard Chair
Christopher Corsones, Moderator
Jeffrey Bradley, Town Clerk



Laurie Elwell and Marie Conway
Looking very patriotic as they report to the polls on Election Day.

Dear Rutland Northeast School-Community:

Situated between the Green Mountains and Champlain Valley, our supervisory union is located in a truly glorious landscape rich in natural resources. There is a sense of lasting beauty, yet the land is ever changing. Our changing climate, devastation of tropical storm Irene and wind power are but a few of the natural and manmade forces that shape, or may shape, our surrounding environment. As common stewards of the land, we must act wisely when it comes to decisions that impact the natural world. Likewise, we also must make wise choices with regard to our leadership and management of the educational landscape and remain mindful of the impact of that on our children. I am confident we share the collective wisdom across the RNESU school-community that provides sound stewardship of our educational environment and children's learning.

The full RNESU Board convened for a special meeting this past September to review and approve our new Compact. The purpose of the Compact is to establish our organizational culture, clearly articulate the learning outcomes and opportunities most important for our students, and to provide guidance to the development of our operational systems, resources, and practices necessary to accomplish our mission. In this era of federal and state attempts to over quantify and narrow measurable outcomes, we believe it is important to define our broader aspirations for students. The Compact is predicated on the questions: *What do we want our children to know? What do we want our children to understand? What do we want our children to be able to do? Who do we want our children to be?* We recognize the need for academic success, and more importantly we fully appreciate the value of supporting the overall growth of each individual student.

We are currently engaged in the process of shifting to the Common Core standards that Vermont adopted along with 45 other states. These standards for math and language arts will have far reaching implications on curriculum, instructional practices, and assessments in the years ahead. How we approach implementation of these standards is critical. This challenge gives us the opportunity to create a paradigm where standards are one of many pathways to personal proficiency. The conflict to this approach arises with common assessments that arbitrarily determine benchmarks at grade levels. New accountability requirements tied to the Common Core potentially create impediments to transformation. We will promote multiple pathways, personalize our instruction and use formative evaluation of progress not default to uniform standardization of learning tied to large scale summative assessments.

We are engaged in many efforts to ensure high quality learning opportunities and instructional practices across the supervisory union. A committee of teachers and administrators has worked on shaping effective grading practices and reporting, along with the work of our language arts and math committees. This year we are convening grade level meetings of teachers to develop a more common report card in concert with work by our language arts and math committees to refine respective curricula and assessments. Much of the work of these committees is related to the integration of Common Core standards into our curricula. The many contributions, excellent instruction and caring support of our students of our faculty and staff is recognized and valued.

We are focused on creating the best 21st Century education possible, not merely adjusting the 20th Century model. This calls for moving from what we have known as "best practices" to what we now consider "next practices." This is an iterative process as we shift to the Common Core at the same time as we move toward increased personalization and project based learning. To support this transformation, we conducted a series of technology walk-throughs this past fall with the assistance of Bill Romond, who is a former deputy commissioner of education and a pioneer in the integration of technology for teaching and learning in Vermont. We are crafting professional development in response to the insights we gained through this process. The work of our Administrative Council focuses on building common understanding of the complex changes before us and our capacity to effectively lead the change process.

Our central office leadership team is leading with intention and managing with attention in many areas. Marsha Bruce, Director of Special Services, is working with teachers and administrators to continually evaluate and adjust our continuum of services and supports for students. With Marsha's leadership we are improving the

delivery of special education services, pre-school programming and alternative educational programs. Technology Director, Maureen Hennegan, is instrumental in providing the leadership and oversight for our technology infrastructure and she works closely with building principals to expand access to current technology and provide adequate support. Dr. Edith Beatty, Director of Curriculum, Instruction and Assessment, provides outstanding leadership in collaboratively establishing a comprehensive direction around professional development in addition to leading the work of our supervisory union wide committees. While extending excellent guidance of our financial systems and services, and budget process, Business Manager Brenda Fleming has found time to unify our elementary school food service program under one vendor, assist schools with becoming more “green” and institute a process for “purchase cards” that will allow our schools to purchase things like supplies and books on-line in a secure manner. Our capacity to forge these various initiatives, and provide many day to day services, is due to our extremely capable support staff at the central office.

There is a culture of continuous improvement and collaboration among our district and supervisory union boards. We continue to have a productive process of review and revision of common policy. We had a policy audit completed by the Vermont School Boards’ Association in order to assist us in our work. Based on recommendations, we will eliminate a number of policies redundant to state statutes and shift some to procedures while continuing to consolidate and revise others. In addition to an active policy committee, we are fortunate to have superb on-going participation on our transportation and negotiations committees and many board members served on the Compact committee. Our supervisory union also has an active and well respected voice at the state level and Carol Brigham, Whiting and RNESU board chair, currently serves on the Vermont School Boards’ Association board. I am especially thankful for the commitment and many hours of service our school board members contribute to our schools and supervisory union.

We are entering a new stage in educational policy development in Vermont. With the establishment of the Agency of Education, Governor Peter Shumlin assumes more authority in the direction of education. The Governor laid out an ambitious plan for education in his State of the State speech. While we should greatly appreciate that the Governor made education the focal point of his address, we face challenges with operationalizing his agenda. There are likely cost shifts that will require careful considerations as well as other implications related to the direction some of his initiatives will take. The Vermont Superintendents’ Association and Vermont School Boards’ Association recently collaborated on a series of policy recommendations to influence the work of the legislature, Governor/Agency of Education, State Board of Education along with local school leaders. We are already moving a number of these recommendations forward across our supervisory union.

Finally, one of the most important initiatives of our supervisory union is to increase parent involvement and community engagement. I will continue to work with principals and school boards to identify opportunities to bring more people into our schools and ways to engage people out in the community. A strong partnership with parents and open dialogue with our community is essential for establishing a shared vision for the future.

These are exciting times in the field of education. Much as there is room for biodiversity and variations in the topography between the Green Mountains and Chaplain Valley, we recognize there is room for diversity in approach at each school. As we draw inspiration from the beauty of our surrounding natural world, it is my hope that we provide the educational environment that promotes the aspirations of each student. We owe it to our students to provide the best education possible as we adjust to a changing landscape. We move forward with a shared sense of commitment and a common purpose affirmed by our Compact as we collectively provide the stewardship of our most precious resource, our children.

With great respect and appreciation,

John A. Castle

Superintendent of Schools

RUTLAND NORTHEAST
SUPERVISORY UNION
FY 2014 ASSESSMENT CALCULATION

CENTRAL OFFICE

Elementary Schools K-6th Grade & High School 7-12th Grade	<u>FY 2013/2014</u> <u>Equalized</u> <u>Pupils- October</u> <u>2012</u>	<u>FY2013/2012</u> <u>Assessment</u> <u>Shares</u>	<u>FY2014</u> <u>Assessment</u>
Total Assessment to be Calculated	1,244,376.00		
Brandon	338.34	21.36%	\$ 265,768.31
Chittenden	146.89	9.27%	\$ 115,383.07
Goshen	10.70	0.68%	\$ 8,404.92
Leicester	63.33	4.00%	\$ 49,746.13
Mendon	106.17	6.70%	\$ 83,397.24
OVUHS	629.69	39.75%	\$ 494,625.65
Pittsford	222.84	14.07%	\$ 175,042.29
Sudbury	27.51	1.74%	\$ 21,609.29
Whiting	38.70	2.44%	\$ 30,399.11
	1,584.17	100.00%	\$ 1,244,376.00

Elementary Schools K-6th Grade & High School 7-12th Grade	<u>FY 2012/2013</u> <u>Equalized</u> <u>Pupils- October</u> <u>2011</u>	<u>FY2012/2011</u> <u>Assessment</u> <u>Shares</u>	<u>FY2013</u> <u>Assessments</u>	Difference	Percent Change
Total Assessment to be Calculated	1,207,490.24				
Brandon	337.78	21.07%	\$ 254,366.22	\$ 11,402.09	4.48%
Chittenden	150.76	9.40%	\$ 113,530.26	\$ 1,852.81	1.63%
Goshen	11.63	0.73%	\$ 8,758.01	\$ (353.08)	-4.03%
Leicester	60.80	3.79%	\$ 45,785.62	\$ 3,960.52	8.65%
Mendon	112.92	7.04%	\$ 85,034.74	\$ (1,637.50)	-1.93%
OVUHS	645.27	40.24%	\$ 485,922.46	\$ 8,703.20	1.79%
Pittsford	225.51	14.06%	\$ 169,820.96	\$ 5,221.33	3.07%
Sudbury	25.38	1.58%	\$ 19,112.48	\$ 2,496.80	13.06%
Whiting	33.41	2.08%	\$ 25,159.50	\$ 5,239.61	20.83%
			\$ -		
	1,603.46	100.00%	\$ 1,207,490.24	\$ 36,885.76	3.05%

Rutland Northeast Supervisory Union

Account	Description	Prior Year Actual	Current Year Budget	Proposed Budget
Revenues:				
001.1999.000.02.5.100.4	Fund Balance Forward	0	16,500	21,457
001.1500.000.02.5.100.4	Interest Income	1,866	3,000	1,800
001.1930.000.00.5.100.4	Assessment Revenue	1,095,339	1,207,409	1,244,376
001.5400.000.02.5.100.4	Prior Year Refunds	<u>28,138</u>	<u>0</u>	<u>0</u>
Total Revenues:		<u>\$1,125,343</u>	<u>\$1,226,909</u>	<u>\$1,267,633</u>
Expenditures:				
001.2190.330.00.5.100.5	Alert Now - Student Notification Applicati	4,093	4,800	4,800
<u>Function: Other Student Support Services</u>		<u>4,093</u>	<u>4,800</u>	<u>4,800</u>
001.2211.110.06.5.100.5	Curriculum Director Salaries	82,750	84,769	87,324
001.2211.110.10.5.100.5	Curriculum District Wide Teacher Leader	0	0	35,971
001.2211.110.19.5.100.5	Curriculum Admin Assistant Salary	30,030	30,780	31,713
001.2211.210.00.5.100.5	Curriculum Health Benefits	24,698	24,765	31,794
001.2211.220.00.5.100.5	Curriculum Social Security (FICA)	8,415	8,840	11,858
001.2211.240.00.5.100.5	Retirement Contributions	1,502	1,539	1,593
001.2211.250.00.5.100.5	Workers' Compensation	0	0	785
001.2211.250.19.5.100.5	Curriculum Workers Comp	544	955	0
001.2211.260.00.5.100.5	Unemployment Compensation	0	0	300
001.2211.260.19.5.100.5	Curriculum Unemployment	293	293	0
001.2211.270.19.5.100.5	Curriculum Tuition Workshop Reimburse	3,202	2,500	2,500
001.2211.280.00.5.100.5	Dental Insurance	415	880	1,238
001.2211.290.00.5.100.5	Other Employee Benefits - Disability Insu	0	0	155
001.2211.320.00.5.100.5	Curriculum Inservice and Development	3,861	750	3,000
001.2211.320.10.5.100.5	Curriculum Supplies	320	750	0
001.2211.320.12.5.100.5	Curriculum District Wide Coaching	0	48,000	0
001.2211.580.00.5.100.5	Curriculum Travel	986	2,500	2,500
001.2211.650.00.5.100.5	Curriculum Resources and Supplies	772	4,000	3,000
001.2211.690.00.5.100.5	Districtwide Fairs and Festivals	3,596	2,500	3,500
001.2211.810.00.5.100.5	Curriculum Dues	325	750	750
<u>Function: Curriculum and Instruction Svcs</u>		<u>161,709</u>	<u>214,571</u>	<u>217,981</u>
001.2221.110.19.5.100.5	Technology Info Salary	136,263	145,316	180,965
001.2221.120.19.5.100.5	Technology Info Intern and Part Time Sa	26,432	16,500	7,500
001.2221.210.00.5.100.5	Technology Health Benefits	23,868	24,714	40,321
001.2221.220.00.5.100.5	Technology Social Security (FICA)	11,782	12,379	14,414
001.2221.240.00.5.100.5	Retirement Contributions	7,073	7,266	9,880
001.2221.250.00.5.100.5	Workers' Compensation	0	0	875
001.2221.250.19.5.100.5	Technology Info Workers Compensation	785	1,343	0
001.2221.260.00.5.100.5	Technology Info Unemployment	384	586	400
001.2221.270.19.5.100.5	Technology Info Tuition Reimb	6,561	7,500	7,500
001.2221.280.00.5.100.5	Dental Insurance	830	0	1,935
001.2221.280.19.5.100.5	Technology Info Dental Ins	0	1,275	0
001.2221.330.00.5.100.5	Technology Info Contracted Services	28,174	40,000	30,000
001.2221.580.00.5.100.5	Technology Info Travel	3,379	3,800	3,800
<u>Function: Technology and Educational Media Svcs</u>		<u>245,531</u>	<u>260,679</u>	<u>297,590</u>
001.2300.120.00.5.100.5	Executive Committee Honoraria	2,100	3,600	3,600
001.2300.220.00.5.100.5	Social Security (FICA)	161	0	274
001.2300.360.24.5.100.5	Legal Services	23,447	2,000	2,000
001.2300.360.26.5.100.5	Negotiating Expenses	0	15,000	2,500
001.2300.810.24.5.100.5	Executive Committee Expense	1,050	2,000	1,000

Rutland Northeast Supervisory Union

Account	Description	Prior Year Actual	Current Year Budget	Proposed Budget
001.2300.810.26.5.100.5	Mandatory Employment Testing	517	900	600
<u>General & Administrative Services</u>		<u>27,275</u>	<u>23,500</u>	<u>9,974</u>
001.2321.110.06.5.100.5	Superintendent Salary	100,000	103,000	106,104
001.2321.110.19.5.100.5	Superintendent Administrative Asst.	35,233	37,635	38,783
001.2321.110.20.5.100.5	Personnel Officer	38,491	39,453	40,648
001.2321.120.19.5.100.5	Superintendent Office Subs	1,655	1,100	1,100
001.2321.210.00.5.100.5	Superintendent Office Health Benefits	25,504	36,994	33,303
001.2321.220.00.5.100.5	Superintendent Social Security (FICA)	13,385	13,777	14,193
001.2321.240.00.5.100.5	Retirement Contributions	3,631	3,854	3,990
001.2321.250.00.5.100.5	Workers' Compensation	0	0	940
001.2321.250.10.5.100.5	Workers Compensation Insurance	378	0	0
001.2321.260.00.5.100.5	Unemployment Compensation	0	0	300
001.2321.270.00.5.100.5	Superintendent Professional Developmei	1,113	3,500	3,500
001.2321.280.00.5.100.5	Dental Insurance	1,165	0	1,485
001.2321.580.00.5.100.5	Superintendent Travel	2,034	2,500	2,500
001.2321.640.00.5.100.5	Superintendent Publications	1,544	1,200	1,200
001.2321.810.24.5.100.5	VSA Fees and Dues	3,861	3,800	4,000
<u>Office of the Superintendent</u>		<u>227,994</u>	<u>246,813</u>	<u>252,046</u>
001.2520.110.06.5.100.5	Business Managers Salary	88,015	90,192	92,910
001.2520.110.18.5.100.5	Business Manager's Admin Asst Salary	45,124	46,252	47,653
001.2520.110.19.5.100.5	Bookkeeper Salary	28,247	28,953	29,830
001.2520.110.20.5.100.5	Business Bookkeeper Salary	28,883	30,137	30,252
001.2520.110.21.5.100.5	Business Secretary Salary	18,749	19,217	19,799
001.2520.120.00.5.100.5	Business Office Payroll Software Conver	3,805	0	0
001.2520.210.00.5.100.5	Business Office Health Insurance	58,067	58,412	64,220
001.2520.220.00.5.100.5	Business Social Security	15,384	16,428	16,864
001.2520.230.00.5.100.5	Business Admin Insurance	3,385	3,500	3,500
001.2520.240.00.5.100.5	Business Municipal Retirement	30,733	10,738	11,074
001.2520.250.00.5.100.5	Business Workmen's Comp	1,190	3,267	1,116
001.2520.260.00.5.100.5	Business Unemployment	1,246	1,171	475
001.2520.270.00.5.100.5	Business Manger Tuition/Dues	2,536	2,500	2,500
001.2520.270.10.5.100.5	Central Office Clerical Training and In Se	65	0	2,000
001.2520.280.00.5.100.5	Business Dental Insurance	2,526	3,295	2,475
001.2520.290.00.5.100.5	Other Employee Benefits - Disability Insu	0	0	1,400
001.2520.320.00.5.100.5	Business Clerical In-Service	1,434	3,000	0
001.2520.330.00.5.100.5	Business Office Contracted Services	18,055	16,000	17,000
001.2520.370.00.5.100.5	Audit	6,500	6,400	6,400
001.2520.530.00.5.100.5	Postage	4,000	5,000	4,500
001.2520.540.00.5.100.5	Advertising	4,753	5,000	4,500
001.2520.550.00.5.100.5	Printing	2,528	1,500	2,000
001.2520.580.00.5.100.5	Business Travel	1,233	1,000	1,500
001.2520.610.00.5.100.5	Office Supplies	10,978	10,000	11,000
001.2520.670.00.5.100.5	Tech Software/Hardware	7,726	7,595	7,595
001.2520.690.00.5.100.5	Office Equipment Purchase	838	2,000	1,500
001.2520.890.00.5.100.5	Business Office Software Lease Paymen	22,488	22,500	22,500
<u>Fiscal Services</u>		<u>408,488</u>	<u>394,057</u>	<u>404,563</u>
001.2620.110.19.5.100.5	Custodian Salaries	10,621	10,589	10,245
001.2620.210.00.5.100.5	Custodial Health Benefits	3,783	5,630	5,581
001.2620.220.00.5.100.5	Custodial Social Security (FICA)	771	810	784
001.2620.240.00.5.100.5	Retirement Contributions	423	523	410

Rutland Northeast Supervisory Union

Account	Description	Prior Year Actual	Current Year Budget	Proposed Budget
001.2620.250.00.5.100.5	Workers' Compensation	0	0	458
001.2620.250.19.5.100.5	Custodian Workers Comp	463	708	708
001.2620.260.00.5.100.5	Unemployment Compensation	0	0	50
001.2620.260.19.5.100.5	Custodian Unemployment	27	146	50
001.2620.280.00.5.100.5	Dental Insurance	115	136	495
001.2620.280.19.5.100.5	Custodian Dental Insurance	0	178	178
001.2620.411.00.5.100.5	Water & Sewer	1,375	1,100	1,500
001.2620.421.00.5.100.5	Garbage Removal	1,992	3,000	2,000
001.2620.430.26.5.100.5	Building Repair and Improvements	337	5,500	3,500
001.2620.430.28.5.100.5	Maintenance-Contracts/Equip Repair	12,040	12,000	12,000
001.2620.490.00.5.100.5	Upkeep of Grounds	7,602	9,300	8,500
001.2620.521.00.5.100.5	Property Insurance/Liability	4,173	6,500	4,620
001.2620.530.00.5.100.5	Telephone	5,025	5,000	5,000
001.2620.610.00.5.100.5	Custodial Supplies	847	600	600
001.2620.620.00.5.100.5	Electricity	9,871	10,769	10,000
001.2620.624.00.5.100.5	Heat	12,719	10,000	14,000
<u>Operating Building Services</u>		<u>72,184</u>	<u>82,489</u>	<u>80,679</u>
<u>Total Expenditures</u>		<u>\$1,147,274</u>	<u>\$1,226,909</u>	<u>\$1,267,633</u>

Rutland Northeast Supervisory Union

Special Services Budget Proposed Assessments

FY2014

<u>Total Sped Assessments</u>	<u>FY2014 Proposed Total Assessments</u>	<u>FY13</u>	<u>Difference</u>	<u>Percent Change</u>
\$5,975,098.68	\$5,975,098.68	\$5,769,025.60	\$206,073.08	3.57%
Brandon	\$1,281,658.17	\$1,221,534.10	\$60,124.07	4.92%
Chittenden	\$53,380.98	\$48,804.84	\$4,576.14	9.38%
Goshen	\$40,532.43	\$42,058.27	-\$1,525.84	-3.63%
Leicester	\$239,898.95	\$219,874.69	\$20,024.26	9.11%
Mendon	\$40,305.11	\$37,479.70	\$2,825.41	7.54%
Pittsford	\$844,173.09	\$814,946.74	\$29,226.35	3.59%
Sudbury	\$104,210.01	\$91,783.22	\$12,426.79	13.54%
Whiting	\$146,598.60	\$122,052.15	\$24,546.45	20.11%
OVUHS	\$2,385,314.57	\$2,333,528.66	\$51,785.91	2.22%
Barstow	\$839,026.75	\$836,963.22	\$2,063.53	0.25%
	\$5,975,098.68	\$5,769,025.59	\$206,073.09	3.57%
Grant Revenues:				
\$1,851,070.58				
EEE-IDEA/B	\$19,300.00	\$16,600.00	\$2,700.00	16.27%
CFP	\$647,979.16	\$647,393.81	\$585.35	0.09%
IDEA/B	\$441,156.84	\$347,892.96	\$93,263.88	26.81%
Medicaid	\$564,852.12	\$496,881.76	\$67,970.36	13.68%
EPSDT	\$53,720.50	\$80,011.37	-\$26,290.87	-32.86%
C&C	\$124,061.96	\$281,640.55	-\$157,578.59	-55.95%
	\$1,851,070.58	\$1,870,420.45	-\$19,349.87	-1.03%
Total Special Services	\$7,826,169.26	\$7,639,446.04	\$186,723.22	2.44%

Rutland Northeast Supervisory Union
Proposed Special Service Budget Report

	<u>SubTotal</u> <u>Assessments</u>	<u>Subtotal</u> <u>Grants</u>	<u>Grand Total</u>
Early Childhood Programs			
Direct Instruction			
Teacher Salaries	66,822.07	238,760.97	305,583.04
Paraprofessional Salaries	41,097.21	58,993.41	100,090.62
Summer School Salaries	1,700.00	0.00	1,700.00
Health Benefits	23,270.54	96,275.42	119,545.96
Social Security (FICA)	7,396.86	23,661.30	31,058.16
Retirement Contributions	528.45	2,113.84	2,642.29
Teacher Early Retirement Buyout	5,685.00	0.00	5,685.00
Workers Compensation	487.31	1,558.86	2,046.17
Unemployment	1,000.00	1,076.84	2,076.84
Staff Professional Development	10,000.00	2,800.00	12,800.00
Dental Insurance	668.25	2,796.75	3,465.00
Disability Insurance	217.07	961.27	1,178.34
PT and OT Contracted Services	3,800.00	12,800.00	16,600.00
Travel	900.00	2,000.00	2,900.00
Supplies	2,600.00	1,700.00	4,300.00
	<u>166,172.76</u>	<u>445,498.66</u>	<u>611,671.42</u>
Student Support Services			
Speech Language Pathologist Salary	57,554.08	0.00	57,554.08
Health Benefits	18,210.44	0.00	18,210.44
Social Security (FICA)	4,423.68	0.00	4,423.68
Workers Compensation	291.44	0.00	291.44
Unemployment	100.00	0.00	100.00
Dental Insurance	495.00	0.00	495.00
Disability Insurance	248.07	0.00	248.07
	<u>81,322.71</u>	<u>0.00</u>	<u>81,322.71</u>
<u>Total Early Childhood Programs</u>	<u>247,495.47</u>	<u>445,498.66</u>	<u>692,994.13</u>
FY2013	195,678.99	471,014.68	666,693.67
Difference	51,816.48	-25,516.02	26,300.46
Percent Change	26.48%	-5.42%	3.94%

Rutland Northeast Supervisory Union
Proposed Special Service Budget Report

	<u>SubTotal</u> <u>Assessments</u>	<u>Subtotal</u> <u>Grants</u>	<u>Grand Total</u>
Special Education Programs			
Direct Instruction			
Teacher Salaries	1,350,916.49	71,942.60	1,422,859.09
Individual Paraprofessional Salaries	360,552.90	55,725.29	416,278.19
Program Paraprofessional Salaries	367,737.76	0.00	367,737.76
Intervention Specialist Salaries	279,031.97	0.00	279,031.97
Job Coach Salaries	53,594.10	0.00	53,594.10
Summer School	69,400.00	0.00	69,400.00
Substitutes	26,765.00	500.00	27,265.00
Tutoring Salaries	3,000.00	0.00	3,000.00
Health Benefits	1,132,624.86	74,162.06	1,206,786.92
Social Security (FICA)	191,295.39	5,529.59	196,824.98
Retirement Contributions	44,893.78	0.00	44,893.78
Teacher Retirement Buyout	5,583.00	0.00	5,583.00
Workers' Compensation	12,488.87	364.30	12,853.17
Unemployment	8,810.19	100.00	8,910.19
Staff Professional Development	55,000.00	0.00	55,000.00
Dental Insurance	38,511.00	1,995.00	40,506.00
Disability Insurance	5,683.64	310.09	5,993.73
SPED Contracted Services	369,562.00	0.00	369,562.00
Sped Advertising	3,200.00	0.00	3,200.00
Out of District Tuitions	270,650.00	0.00	270,650.00
Travel	19,250.00	0.00	19,250.00
Supplies	18,600.00	0.00	18,600.00
	<u>4,687,150.95</u>	<u>210,628.93</u>	<u>4,897,779.88</u>
Student Support			
SPED Psychologist Salary	43,165.56	172,662.05	215,827.61
Health Benefits	8,150.13	50,004.43	58,154.56
Social Security (FICA)	3,317.76	13,271.03	16,588.79
Workers' Compensation	218.58	874.32	1,092.90
Unemployment Compensation	100.00	300.00	400.00
Staff Professional Development	0.00	5,000.00	5,000.00
Dental Insurance	297.00	1,485.00	1,782.00
Disability Insurance	186.05	744.22	930.27
Outside Psy Evaluations	5,500.00	0.00	5,500.00
Speech Language Pathologist Salary	326,939.25	71,942.60	398,881.85
SLP Assistant Salary	0.00	0.00	0.00
Health Benefits	54,691.70	18,210.44	72,902.14
Social Security (FICA)	25,104.39	5,529.59	30,633.98
Retirement Contributions	12,581.11	0.00	12,581.11
Workers' Compensation	1,801.18	364.30	2,165.48
Unemployment Compensation	600.00	100.00	700.00
Staff Professional Development	0.00	2,000.00	2,000.00
Dental Insurance	2,475.00	495.00	2,970.00
Disability Insurance	1,407.82	310.09	1,717.91
Occupational Therapy Services	96,500.00	5,200.00	101,700.00
Physical Therapy Services	19,200.00	3,200.00	22,400.00
Block In-Service	3,000.00	0.00	3,000.00
	<u>605,235.53</u>	<u>351,693.07</u>	<u>956,928.60</u>

Rutland Northeast Supervisory Union
Proposed Special Service Budget Report

	<u>SubTotal</u> <u>Assessments</u>	<u>Subtotal</u> <u>Grants</u>	<u>Grand Total</u>
Administration			
Administrative Salaries	187,635.32	0.00	187,635.32
Health Benefits	28,179.96	0.00	28,179.96
Social Security (FICA)	13,660.31	761.58	14,421.89
Retirement Contributions	1,533.12	0.00	1,533.12
Workers' Compensation	899.98	50.17	950.15
Unemployment Compensation	285.00	100.00	385.00
Sped Admin Professional Development	2,500.00	0.00	2,500.00
Dental Insurance	2,376.00	0.00	2,376.00
	<u>237,069.69</u>	<u>911.75</u>	<u>237,981.44</u>
Transportation			
Drivers Salaries	61,893.19	1,985.05	63,878.24
Transportation Coordinator's Salary	10,440.98	0.00	10,440.98
Health Benefits	36,986.52	0.00	36,986.52
Social Security (FICA)	5,685.42	0.00	5,685.42
Retirement Contributions	2,830.57	0.00	2,830.57
Workers' Compensation	3,488.17	0.00	3,488.17
Unemployment Compensation	700.00	0.00	700.00
Dental Insurance	1,022.19	0.00	1,022.19
Transportation Contract Service -non payroll	1,000.00	0.00	1,000.00
Fuel and Maintenance usage costs	74,100.00	0.00	74,100.00
	<u>198,147.04</u>	<u>1,985.05</u>	<u>200,132.09</u>
<u>Total Special Education Programs</u>	<u>5,727,603.21</u>	<u>565,218.80</u>	<u>6,292,822.01</u>
FY2013 Approved Budget	5,573,346.61	629,533.51	6,202,880.12
Difference	154,256.60	-64,314.71	89,941.89
Percent	2.69%	-10.22%	1.43%
Total Assessments to Member Districts			
<u>ECP Program and Special Education Programs</u>	<u>5,975,098.68</u>	<u>1,010,717.46</u>	<u>6,985,816.14</u>
FY2013 Approved Budget	5,769,025.60	1,196,916.86	6,965,942.46
Difference	206,073.08	-186,199.40	19,873.68
Percent	3.57%	-15.56%	0.29%

Rutland Northeast Supervisory Union
Proposed Special Service Budget Report

	<u>SubTotal</u> <u>Assessments</u>	<u>Subtotal</u> <u>Grants</u>	<u>Grand Total</u>
Prevention and Intervention Services			
Direct Instruction			
Teacher Salaries	0.00	223,253.21	223,253.21
Intervention Specialist	0.00	4,728.44	4,728.44
Summer and After School	0.00	15,000.00	15,000.00
Health Benefit	0.00	42,913.00	42,913.00
Social Security (FICA)	0.00	18,577.51	18,577.51
Workers Compensation	0.00	1,021.37	1,021.37
Unemployment Compensation	0.00	462.89	462.89
Staff Professional Development	0.00	136,750.00	136,750.00
Dental Insurance	0.00	1,336.50	1,336.50
Disability Contract	0.00	706.78	706.78
School Based Wellness Programs	0.00	11,000.00	11,000.00
Supplies	0.00	3,000.00	3,000.00
	<u>0.00</u>	<u>458,749.70</u>	<u>458,749.70</u>
Student Support Services			
Elementary School Based Clinician Contract	0.00	60,000.00	60,000.00
HS School Based Clinician Contract	0.00	30,000.00	30,000.00
Elementary Case Manager Contract	0.00	30,000.00	30,000.00
Home School Coordinator and SAP Counselor	0.00	85,425.21	85,425.21
Health Benefits	0.00	31,010.42	31,010.42
Social Security (FICA)	0.00	7,313.22	7,313.22
Retirement Contributions	0.00	1,732.35	1,732.35
Workers' Compensation	0.00	405.01	405.01
Unemployment Compensation	0.00	275.00	275.00
Dental Insurance	0.00	805.63	805.63
Disability Contract	0.00	217.07	217.07
School Psychologist Salary	0.00	28,777.04	28,777.04
Health	0.00	5,433.41	5,433.41
Social Security (FICA)	0.00	2,211.84	2,211.84
Workers' Compensation	0.00	145.72	145.72
Unemployment Compensation	0.00	50.00	50.00
Dental Insurance	0.00	198.00	198.00
Disability Contract	0.00	124.04	124.04
Nurse Liasion Stipend	0.00	2,000.00	2,000.00
Nurse Liasion FICA	0.00	153.00	153.00
Medicaid Tech Intergration Salary	0.00	18,951.00	18,951.00
Medicaid Tech Intergration Health	0.00	6,951.99	6,951.99
Medicaid Tech Intergration FICA	0.00	1,449.75	1,449.75
Medicaid Tech Intergration Retirement	0.00	947.55	947.55
Elementary School Tooth Tutor	0.00	3,600.00	3,600.00
	<u>0.00</u>	<u>318,177.25</u>	<u>318,177.25</u>

Rutland Northeast Supervisory Union
Proposed Special Service Budget Report

	<u>SubTotal</u> <u>Assessments</u>	<u>Subtotal</u> <u>Grants</u>	<u>Grand Total</u>
Administration			
Director of Special Services Salaries	0.00	18,581.97	18,581.97
Medicaid Clerk Salaries	0.00	26,041.62	26,041.62
Health Benefits	0.00	13,074.56	13,074.56
Social Security (FICA)	0.00	3,429.82	3,429.82
Retirement Contributions	0.00	1,308.23	1,308.23
Workers' Compensation	0.00	225.97	225.97
Unemployment Compensation	0.00	170.00	170.00
Dental Insurance	0.00	594.00	594.00
	<u>0.00</u>	<u>63,426.17</u>	<u>63,426.17</u>
<u>Total Prevention and Intervention Programs</u>	<u>0.00</u>	<u>840,353.12</u>	<u>840,353.12</u>
FY2013 Approved Budget	0.00	769,872.27	769,872.27
Difference	0.00	70,480.85	70,480.85
Percent	0.00%	9.15%	9.15%

RUTLAND NORTHEAST
SUPERVISORY UNION
FY 2014 ASSESSMENT CALCULATION

TRANSPORTATION

Elementary Schools K-6th Grade & High School 7-12th Grade	<u>FY 2013/2014</u> <u>Equalized Pupils-</u> <u>October 2012</u>	<u>FY2013/2014</u> <u>Assessment</u> <u>Shares</u>	<u>FY2014 Assessment</u>
Total Assessment to be Calculated	871,386.00		
Brandon	291.82	19.02%	\$165,723.54
Goshen	8.32	0.54%	\$4,724.90
Leicester	54.2	3.53%	\$30,779.99
OVUHS	629.69	41.04%	\$357,598.72
Pittsford	192.58	12.55%	\$109,365.50
Sudbury	20.82	1.36%	\$11,823.60
Whiting	32.23	2.10%	\$18,303.30
Barstow K-8	230.18	15.00%	\$130,718.41
Chittenden 9-12	74.57	4.86%	\$42,348.04
	1,534.41	100.00%	\$871,386.00

Elementary Schools K-6th Grade & High School 7-12th Grade	<u>FY 2012/2013</u> <u>Equalized Pupils-</u> <u>October 2011</u>	<u>FY2012/2013</u> <u>Assessment</u> <u>Shares</u>	<u>FY2013 Assessments</u>	<u>Difference</u>	<u>Percent</u> <u>Change</u>
Total Assessment to be Calculated	842,203.08				
Brandon	291.66	18.61%	\$156,723.19	\$9,000.36	5.43%
Goshen	9.64	0.62%	\$5,180.04	(\$455.15)	-9.63%
Leicester	50.54	3.22%	\$27,157.61	\$3,622.37	11.77%
OVUHS	645.27	41.17%	\$346,735.14	\$10,863.58	3.04%
Pittsford	199.31	12.72%	\$107,099.01	\$2,266.49	2.07%
Sudbury	18.3	1.17%	\$9,833.49	\$1,990.12	16.83%
Whiting	26.95	1.72%	\$14,481.55	\$3,821.75	20.88%
Barstow K-8	246.93	15.75%	\$132,687.57	(\$1,969.16)	-1.51%
Chittenden 9-12	78.73	5.02%	\$42,305.48	\$42.56	0.10%
	1,567.33	100.00%	\$842,203.08	\$29,182.92	3.47%

Rutland Northeast Supervisory Union

Budget Transportation

Account	Description	Prior Year Actual	Current Year Budget	Proposed Budget
Revenues:				
555.1999.000.02.5.100.4	Transportation Fund Balance Forward	0	327	-20,133
555.1933.000.02.1.100.4	Trans Reimbursements	126,870	85,000	130,000
555.1939.000.02.1.100.4	Trans Assessments	785,632	842,203	871,386
555.1990.000.99.1.100.4	Homeless Transportation Services Reimbursement	5,226	0	0
555.5400.000.02.1.100.4	Prior Year Revenue	415	0	0
Type: Revenue - 4		\$918,143	\$927,530	\$981,253

Expenditures:

555.2711.110.06.5.100.5	Trans Driver Coordinator Salary	38,725	41,707	41,568
555.2711.110.19.5.100.5	Trans Drivers Salary	302,750	303,838	316,859
555.2711.110.20.5.100.5	Trans Bus Monitor Salary	4,873	5,428	0
555.2711.110.26.5.100.5	Trans Driver Phys/Licensing Salary	825	0	0
555.2711.110.72.5.100.5	Trans Bus Maintenance	23,424	1,000	0
555.2711.120.00.5.100.5	Trans Bus Communication & Training Salary	600	0	0
555.2711.120.19.5.100.5	Trans Drivers Sub Salary	14,805	25,000	15,000
555.2711.120.26.5.100.5	Trans Driver Licensing Salary	145	0	0
555.2711.210.00.5.100.5	Health Benefits	46,940	43,292	57,971
555.2711.220.00.5.100.5	Social Security (FICA)	29,615	28,762	27,435
555.2711.240.00.5.100.5	Retirement Contributions	5,046	4,966	4,094
555.2711.250.00.5.100.5	Workers Comp	18,725	20,350	16,238
555.2711.260.00.5.100.5	Unemployment Compensation	0	3,427	4,483
555.2711.260.19.5.100.5	Trans Driver Unemployment	2,968	0	0
555.2711.280.00.5.100.5	Dental Insurance	1,492	1,562	1,911
555.2711.330.00.5.100.5	Drivers Inservice and Training	204	0	0
555.2711.330.24.5.100.5	Trans EAP Contract	0	500	500
555.2711.330.26.5.100.5	Trans Driver Phys./Licensing/Rx Test	6,354	8,750	8,750
555.2711.400.00.5.100.5	Trans Garage Utilities	591	0	750
555.2711.430.55.5.100.5	Trans Bus Maintenance	1,122	0	0
555.2711.430.56.5.100.5	Trans Maint., tires, etc - # 19	37	3,485	3,485
555.2711.430.57.5.100.5	Trans Maint., tires, etc - # 3	1,042	3,485	3,485
555.2711.430.58.5.100.5	Trans Maint., tires, etc - # 6	4,249	3,485	4,485
555.2711.430.59.5.100.5	Trans Maint., tires, etc - # 7	9,711	3,485	4,485
555.2711.430.60.5.100.5	Trans Maint., tires, etc - # 4	949	3,485	3,485
555.2711.430.61.5.100.5	Trans Maint., tires, etc - # 5	2,628	3,485	3,485
555.2711.430.62.5.100.5	Trans Maint., tires, etc - #9	4,638	3,485	3,485
555.2711.430.63.5.100.5	Trans Maint., tires, etc - # 21	1,166	3,485	0
555.2711.430.64.5.100.5	Trans Maint., tires, etc - #23	3,103	3,485	3,485
555.2711.430.65.5.100.5	Trans Maint., tires, etc - # 17	1,949	3,485	0
555.2711.430.66.5.100.5	Trans Maint., tires, etc - # 10	3,657	3,485	3,485
555.2711.430.67.5.100.5	Trans Maint., tires, etc - # 11	5,718	3,485	3,485
555.2711.430.68.5.100.5	Trans Maint., tires, etc - # 12	8,130	3,485	3,485
555.2711.430.69.5.100.5	Trans Maint., tires, etc - # 22	2,263	3,485	0
555.2711.430.70.5.100.5	Trans Maint., tires, etc - #24	3,396	0	3,485
555.2711.430.71.5.100.5	Trans Maint., tires, etc - # 30	144	0	0
555.2711.430.72.5.100.5	Trans Maint., tires, etc - #25	1,171	3,485	3,485
555.2711.430.73.5.100.5	Trans Maint., tires, etc - # 26	2,516	3,485	3,485
555.2711.430.74.5.100.5	Trans Maint., tires, etc - # 27	6,851	3,485	3,485
555.2711.430.75.5.100.5	Trans Maint., tires, etc - # 28	5,036	3,485	3,485
555.2711.430.76.5.100.5	Trans Maint., tires, etc - #13	2,170	3,485	3,485
555.2711.430.77.5.100.5	Trans Maint., tires, etc - #14	5,407	3,485	3,485
555.2711.430.78.5.100.5	Trans Maint., tires, etc - #15	1,479	3,485	3,485
555.2711.430.79.5.100.5	Trans Maint., tires, etc - #16	1,327	3,485	3,485
555.2711.430.80.5.100.5	Trans Maint., tires, etc - #18	915	3,485	3,485
555.2711.430.81.5.100.5	Trans Maint., tires, etc - #20	753	3,485	3,485
555.2711.430.82.5.100.5	Trans Maint., tires, etc - # 29	1,300	3,485	3,485
555.2711.430.83.5.100.5	Trans Maint., tires, etc -RNE1	6,130	3,485	3,480

Rutland Northeast Supervisory Union

Budget Transportation

Account	Description	Prior Year Actual	Current Year Budget	Proposed Budget
555.2711.430.84.5.100.5	Trans Maint., tires, etc - RNE2	4,301	3,485	3,485
555.2711.430.85.5.100.5	Trans Maint., tires, etc - # 8	6,205	3,485	4,485
555.2711.430.86.5.100.5	Trans Maint Tires, etc. #30	3,000	3,485	3,485
555.2711.430.87.5.100.5	Trans. Maintenance Barstow 1	2,951	3,485	3,485
555.2711.430.88.5.100.5	Trans. Maintenance Barstow 2	3,906	0	3,485
555.2711.430.89.5.100.5	Trans. Maintenance #31	2,476	3,485	3,485
555.2711.430.90.5.100.5	Trans. Maintenance Barstow 4	3,425	3,485	3,485
555.2711.430.91.5.100.5	Trans. Maintenance Barstow 5	2,227	3,485	3,485
555.2711.430.95.5.100.5	Trans. Maintenance Chittenden 1	3,216	3,495	3,485
555.2711.450.00.5.100.5	Trans Bus Garage	0	120	120
555.2711.520.00.5.100.5	Trans Insurance	14,609	14,729	15,233
555.2711.530.00.5.100.5	Trans Bus Communications	1,695	4,500	4,500
555.2711.540.00.5.100.5	Trans Advertising	615	300	600
555.2711.580.00.5.100.5	Trans Printing Handbooks	0	300	0
555.2711.580.02.5.100.5	Transportation Travel Reimbursement	83	0	0
555.2711.610.24.5.100.5	Trans Bus Supplies - Fluids	5,296	4,000	5,500
555.2711.610.26.5.100.5	Trans Bus Tools	1,790	0	500
555.2711.627.24.5.100.5	Trans Bus Fuel	184,233	140,000	202,500
555.2711.627.26.5.100.5	Trans Fuel Storage	683	500	700
555.2711.690.00.5.100.5	Trans Office Supplies	1,732	500	750
555.2711.732.24.5.100.5	Trans Bus Lease	138,436	154,000	137,292
555.2711.890.00.5.100.5	Transportation Software Maintenance Fees	3,300	1,500	0
555.2711.890.10.5.100.5	Legal Services	37	0	0
555.2711.890.99.5.100.5	Homeless Transportation Services	11,280	0	0
Type: Expense - 5		<u>\$982,532</u>	<u>\$927,530</u>	<u>\$981,253</u>

**BARSTOW MEMORIAL SCHOOL
2012-2013 PRINCIPAL'S LETTER**

The Vermont Department of Education released 2012 school accountability determinations as required by the federal No Child Left Behind Act (NCLBA). This is the seventh year the NECAP has been given in the elementary and middle grades. I am very pleased to report that Barstow is one of only 27% of Vermont schools that made AYP (Adequate Yearly Progress) this past year. A school makes AYP by meeting targets set by the state as required by NCLBA. The 2011 AYP targets reflect the final target increase before the goal reaches the expectation of 100% of students proficient in reading and mathematics.

In addition to the NECAPS (New England Common Assessment Program) used by the state for accountability, Barstow also uses the Fountas and Pinnell Benchmark Assessment System to monitor our students' progress in literacy and AIMSweb to universally screen and progress monitor reading and response to intervention. To help our teachers collect information about what students know and can do in mathematics, we use the Primary Number and Operation Assessment (PNOA) and Math Navigator assessments.

Barstow Memorial School has created a school-wide Action Plan that aims to provide a curriculum that promotes outcomes, learning opportunities and instructional practices as articulated in the RNESU Compact. Our goals over the next two years will address effective feedback, assessment, grading practices, and use of data, as well as promoting a positive learning environment. In addition, each grade level annually reviews student performance data so we can appropriately address areas that need strengthening and has developed a grade specific action plan which identifies their role in attaining the goals set. We are in the second year of implementing *Mathematics Navigator*, a supplemental intervention program designed to focus on students' misconceptions. In addition, we are continuing our work in the areas of writing and literacy throughout the grades and promoting a positive learning environment by following the guidelines of Responsive Classroom and the Olweus Bullying Prevention Program.

As always, the safety of our students is of the utmost importance. Our main objective is to attend to the health and welfare of your children in the event of a crisis or emergency. As part of our school's Crisis Response Plan, we practice several drills to ensure student safety that include monthly fire drills, "Clear the Halls" drills, and school evacuation/relocation drills. All visitors to the school are asked to sign in at the main office upon entering the building and require that they wear a "Visitor Pass" badge when walking throughout the school.

Through the hard work and dedication of our faculty, staff, volunteers and the outstanding support of the Chittenden and Mendon communities, Barstow continues to provide a learning environment that is developing well-rounded learners, citizens and individuals. We appreciate your support and encouragement of our school community.

Respectfully submitted,

Karen E. Prescott

Barstow School Board Report

As anyone who sat through some of our budget deliberations this year knows, this was a particularly difficult year for decisions regarding our school. I want to thank everyone who contributed to our budget process this year. Those of you who were able to attend saw first-hand what we of the Board have been struggling with for a few years now. Barstow is transforming into a smaller school. As it has been transforming, we have done the typical things expected of a school with smaller class sizes – shrinking to one class per grade when appropriate and reducing teaching positions commensurate with those decreases. There is a plan for this to continue in the next few years (as the larger middle school classes graduate) until we expect there to be essentially a need for only one class per grade. With this particular year's budget we began the struggle with how to maintain our enrichment programs (Art, Music, Health, Technology, Physical Education) in the face of decreasing need. We made some difficult decisions we are not happy with but needed to be made for this budget. Having that said, we hope to continue that discussion in anticipation of Barstow's ongoing transformation. Barstow has a proud tradition of and good reputation for education and we must continue to be thoughtful in our budget decisions.

With regard to this year's budget, it will shrink by a little over 2% in the coming year. That decrease in the budget will come largely from a decrease in enrichment program teaching. And while those decreases are commensurate with decreasing classroom need, the concern to us in decreasing these positions is the potential of losing great educators who are now less employed than in previous years. Also in our deliberations we, as a Board, affirmed a belief in the future of technology with this budget.

There are challenges in the coming year. A new set of negotiations are underway as the teachers' contract is up for renewal. This makes planning difficult as we have to guess salary increases in the budget. As happened last year (and contributed to a deficit we had to account for), there is a possibility we may have to hire a teacher as our class sizes fluctuate. The challenge there is in managing adequate class size per grade level. We sadly sit on the cusp between too few students to justify two classes per grade level but somewhat higher student counts than we'd like per class size. Consequently, any additions to a grade level put us in the difficult position (but a good one with more students) of having to add a class for a grade level. These are not things for which we can budget.

It's not all bad news, our students continue to excel. Our NECAP scores for grade level and subject still outstrip both state and regional comparisons (with few exceptions). We still have the best principal in Mrs. Karen Prescott (see last year's 'Best of the Best' Rutland Herald poll). We have a committed involved community that takes great pride in our school.

Last, it is with great sorrow that we look to the retirement of Mrs. Dianne Jaquith. She has been the *face of Barstow* for more years than most of us can remember. She has been our friend, our confidant, and often our counsel in all things Barstow. It will be hard for many, if not all of us, to imagine Barstow without Mrs. Jaquith. She will be missed very much at the school as she is loved by everyone. While she deserves this retirement, we hope to continue to see her in our lives at Barstow (and around town). We thank you, Mrs. Jaquith.

Respectfully submitted,
Matt Conway
Chair, Barstow School Board

F.D. Barstow Memorial Joint School District

Account	Description	Prior Year Actual	Current Year Budget	Current Yr Projected	Proposed Budget
Revenues:					
001.0704.000.00.1.100.4	Fund Balance Forward	0	55,871	75,972	-12,117
001.1190.000.02.1.000.4	Chittenden Assessment	2,207,221	2,209,669	2,209,669	2,231,279
001.1191.000.02.1.000.4	Mendon Assessment	1,471,480	1,412,739	1,412,739	1,426,555
001.1312.000.02.1.000.4	Tuition Revenue	75,335	58,000	29,363	13,600
001.1500.000.02.1.000.4	Interest Revenue	636	0	0	0
001.1910.000.02.1.000.4	Chittenden Recreation Program Revenue	0	3,000	0	0
001.1920.000.02.1.000.4	Donations/Rental Income	3,135	0	0	0
001.1922.000.02.1.000.4	NY Enrichment Trust Revenue	25,000	25,000	25,000	25,000
001.5310.000.02.1.000.4	Insurance Settlement Receipts	421	0	0	0
001.5400.000.02.1.000.4	Prior Year Refunds	3,044	0	0	0
001.5900.000.00.1.100.4	FEMA Reimbursement	2,137	0	0	0
001.5900.000.02.1.000.4	E-Rate Reimbursement	1,450	0	0	1,400
Revenue		3,789,859	3,764,279	3,752,743	3,685,717

Expenditures:					
001.1100.110.10.1.100.5	Teachers' Salaries	1,182,298	1,147,319	1,180,961	1,087,881
001.1100.110.12.1.100.5	Paraprofessional Salaries	41,218	41,704	50,109	52,085
001.1100.110.30.1.100.5	Teacher Extra Salary	2,201	0	0	0
001.1100.120.10.1.100.5	Teacher Sub Salary	15,545	15,000	34,000	18,000
001.1100.120.30.1.100.5	Homework Club Salary	504	1,660	1,660	0
001.1100.210.00.1.100.5	Teacher Health Benefits	248,031	256,627	244,065	249,456
001.1100.220.00.1.100.5	Teacher FICA	85,624	93,229	93,229	87,845
001.1100.240.00.1.100.5	Para Retirement	1,559	1,580	1,700	1,688
001.1100.240.10.1.100.5	Teacher Retirement Buyout	59,526	81,584	81,584	27,244
001.1100.250.00.1.100.5	Teachers Workers Comp	7,720	8,500	6,000	6,075
001.1100.260.10.1.100.5	Teachers Unemployment	2,332	2,000	3,700	2,700
001.1100.280.00.1.100.5	Teacher Dental Insurance	7,981	8,706	8,706	9,794
001.1100.290.00.1.100.5	Disability Insurance	0	0	4,700	5,621
001.1100.290.10.1.100.5	Teacher Disability	4,472	3,400	0	0
001.1100.330.00.1.100.5	Instructional Contracted Services	2,115	4,140	4,140	6,168
001.1100.332.00.1.100.5	Para Bill back	11,752	0	10,000	11,500
001.1100.430.32.1.100.5	Instructional Equipment Repair	0	410	410	410
001.1100.580.00.1.100.5	Instruction Travel	59	510	510	510
001.1100.610.30.1.100.5	Enrichment Supplies	21,400	25,000	25,000	25,000
001.1100.610.31.1.100.5	Instructional Equipment-New	2,017	240	240	180
001.1100.610.32.1.100.5	Teaching Supplies	9,926	13,831	13,831	14,231
001.1100.610.33.1.100.5	Instructional Equipment - ESS	217	500	500	500
001.1100.610.34.1.100.5	Learning Resources	2,520	2,919	2,919	3,579
001.1100.610.36.1.100.5	Student Furniture	0	0	500	1,000
001.1100.640.30.1.100.5	Periodicals	1,121	1,220	1,220	1,349
001.1100.640.32.1.100.5	Textbooks	7,371	2,590	2,590	2,509
001.1100.670.00.1.100.5	Education Technology	6,073	8,244	8,244	8,510
001.1100.670.10.1.100.5	Education Technology Wiring and One to One	0	0	0	12,500
Function: Direct Instruction: Regular Programs - 1100		1,723,582	1,720,913	1,780,518	1,636,335
001.1200.331.00.1.211.5	Special Education	779,727	836,963	765,000	827,527
Function: Direct Instruction: Special Education - 1200		779,727	836,963	765,000	827,527
001.1400.110.12.1.100.5	Athletic & Co-curricular Salaries	13,007	15,000	15,000	10,069
001.1400.120.00.1.100.5	Summer School Salary	2,625	3,875	1,313	3,875
001.1400.210.00.1.100.5	Co-Curricular Health Ins.	276	0	0	0
001.1400.220.00.1.100.5	Co-Curricular FICA	882	1,444	1,444	1,142
001.1400.250.00.1.100.5	Workers' Compensation	0	0	0	26
001.1400.260.00.1.100.5	Unemployment Compensation	0	0	0	10
001.1400.280.00.1.100.5	Co-Curricular Dental Ins.	16	0	0	0
001.1400.290.00.1.100.5	Other Employee Benefits: Disability Insurance	0	0	0	19
001.1400.610.32.1.100.5	Co-curricular Athletic Equipment	480	560	560	560
Function: Direct Instruction: Co-Curricular Programs - 1400		17,286	20,879	18,317	15,701
001.2120.110.10.1.100.5	Guidance Salary	43,661	46,092	40,506	43,166
001.2120.210.00.1.100.5	Guidance Health Benefits	0	1,900	5,186	6,912
001.2120.220.00.1.100.5	Guidance FICA	3,340	3,526	3,526	3,302
001.2120.250.00.1.100.5	Guidance Workers Comp	0	0	195	208
001.2120.260.00.1.100.5	Unemployment Compensation	0	0	100	0
001.2120.260.10.1.100.5	Guidance Unemployment	75	50	311	100
001.2120.280.00.1.100.5	Guidance Dental Insurance	0	0	0	495
001.2120.290.00.1.100.5	Other Employee Benefits: Disability Insurance	0	0	173	186

F.D. Barstow Memorial Joint School District

Account	Description	Prior Year Actual	Current Year Budget	Current Yr Projected	Proposed Budget
001.2120.290.10.1.100.5	Guidance Disability	184	160	0	160
<u>Function: Student Support Services: Guidance - 2120</u>		<u>47,260</u>	<u>51,728</u>	<u>49,997</u>	<u>54,529</u>
001.2129.110.12.1.100.5	Paraprofessional Lunch Recess Duty Salaries	3,749	3,790	3,843	3,959
001.2129.210.00.1.100.5	Student Support Services Health Benefits	3,724	3,850	3,850	4,260
001.2129.220.00.1.100.5	Student Support Services FICA	281	290	290	303
001.2129.240.00.1.100.5	Student Support Services Retirement	187	189	189	199
001.2129.250.00.1.100.5	Workers' Compensation	0	0	0	19
001.2129.280.00.1.100.5	Student Support Services Dental Ins.	89	94	94	106
001.2129.690.00.1.100.5	Graduation Expenses	381	500	500	400
<u>Function: Student Support Services: Other - 2129</u>		<u>8,411</u>	<u>8,713</u>	<u>8,766</u>	<u>9,246</u>
001.2130.110.10.1.100.5	Nurse Salary	49,118	50,282	50,282	51,798
001.2130.210.00.1.100.5	Nurse Health Benefits	6,059	6,362	6,202	6,912
001.2130.220.00.1.100.5	Nurse FICA	3,706	3,847	3,847	3,963
001.2130.250.00.1.100.5	Workers' Compensation	0	0	241	250
001.2130.260.10.1.100.5	Nurse Unemployment	0	50	100	100
001.2130.280.00.1.100.5	Nurse Dental Insurance	415	440	415	495
001.2130.290.00.1.100.5	Other Employee Benefits: Disability Insurance	202	145	216	223
001.2130.610.00.1.100.5	Health Supplies	500	580	580	814
<u>Function: Student Support Services - Health - 2130</u>		<u>60,000</u>	<u>61,706</u>	<u>61,883</u>	<u>64,555</u>
001.2190.330.00.1.100.5	Physical Therapy	0	1,250	0	1,250
<u>Function: Student Support Services - Health - 2190</u>		<u>0</u>	<u>1,250</u>	<u>0</u>	<u>1,250</u>
001.2213.270.00.1.100.5	Tuition Reimbursement	17,301	21,000	21,000	21,000
001.2213.890.00.1.100.5	In-Service Training	180	2,500	1,000	2,500
<u>Function: Instructional Staff Support: Training Services -</u>		<u>17,481</u>	<u>23,500</u>	<u>22,000</u>	<u>23,500</u>
001.2222.110.10.1.100.5	Library Salary	49,118	51,679	43,433	49,209
001.2222.110.12.1.100.5	Library Assistant	5,099	0	0	0
001.2222.210.00.1.100.5	Library Health Benefits	11,910	12,506	15,649	18,210
001.2222.220.00.1.100.5	Library FICA	4,018	3,953	3,200	3,764
001.2222.250.00.1.100.5	Workers' Compensation	0	0	210	264
001.2222.260.10.1.100.5	Library Unemployment	91	102	100	100
001.2222.280.00.1.100.5	Library Dental Insurance	415	440	440	495
001.2222.290.00.1.100.5	Other Employee Benefits: Disability Insurance	0	0	190	236
001.2222.290.10.1.100.5	Library Disability	209	160	0	160
001.2222.640.00.1.100.5	Library E-Resources	6,464	1,544	1,544	1,018
001.2222.640.10.1.100.5	Library Books	0	6,050	6,050	6,140
<u>Function: Instructional Staff Support: School Library - 2222</u>		<u>77,324</u>	<u>76,434</u>	<u>70,816</u>	<u>79,596</u>
001.2223.650.00.1.100.5	Audio Visual	0	172	172	370
<u>Function: Instructional Staff Support: Audio Visual - 2223</u>		<u>0</u>	<u>172</u>	<u>172</u>	<u>370</u>
001.2300.330.00.1.100.5	Legal Services	858	4,000	4,000	4,000
001.2300.370.00.1.100.5	Audit Fees	5,000	5,000	5,000	5,000
001.2300.550.00.1.100.5	Advertising	2,190	1,500	1,500	1,500
001.2300.810.30.1.100.5	Board Expenses	975	1,000	1,000	1,000
001.2300.810.32.1.100.5	Mandatory Employment Test	209	150	150	150
001.2300.890.00.1.100.5	VSBA Dues	1,500	1,600	1,600	1,600
<u>Function: General Administration Support Services - 2300</u>		<u>10,732</u>	<u>13,250</u>	<u>13,250</u>	<u>13,250</u>
001.2410.110.08.1.100.5	Principal Salary	97,496	99,618	100,734	104,152
001.2410.110.12.1.100.5	Secretary Salary	31,031	34,258	34,258	32,740
001.2410.120.00.1.100.5	Secretary Substitute Salary	613	372	372	372
001.2410.120.08.1.100.5	Admin. Mail Delivery Payroll	800	800	800	824
001.2410.120.12.1.100.5	Clerical Summer Salary	1,591	0	0	4,800
001.2410.210.00.1.100.5	Admin Health Benefits	18,507	19,327	18,913	28,414
001.2410.220.00.1.100.5	Admin FICA	9,951	9,976	10,228	11,151
001.2410.230.08.1.100.5	Principal Life/LTD Insurance	1,603	1,500	1,600	1,500
001.2410.240.00.1.100.5	Admin Retirement	1,305	1,231	1,400	1,403
001.2410.250.00.1.100.5	Workers' Compensation	0	0	627	706
001.2410.260.00.1.100.5	Unemployment Compensation	0	0	420	200
001.2410.260.12.1.100.5	Clerical Unemployment	296	74	0	0
001.2410.280.00.1.100.5	Admin Dental Ins.	830	880	830	990
001.2410.530.00.1.100.5	Postage	200	1,105	1,105	1,105
001.2410.550.00.1.000.5	Printing Costs	0	0	0	135
001.2410.550.00.1.100.5	Printing Costs	0	400	400	400
001.2410.580.00.1.100.5	Administration Travel	303	400	400	400
001.2410.610.00.1.100.5	Office Supplies	10,371	12,000	12,000	14,500
001.2410.810.00.1.100.5	VPA Dues	648	500	500	500
001.2410.890.00.1.100.5	Misc Admin Expense	1,073	800	800	800
<u>Function: School Administration Services - 2410</u>		<u>176,618</u>	<u>183,241</u>	<u>185,387</u>	<u>205,092</u>

F.D. Barstow Memorial Joint School District

Account	Description	Prior Year Actual	Current Year Budget	Current Yr Projected	Proposed Budget
001.2490.110.08.1.100.5	Assistant Principal Salary	45,093	46,288	46,288	47,846
001.2490.210.00.1.100.5	Admin Health Benefits	11,910	7,504	8,375	8,149
001.2490.220.00.1.100.5	Admin FICA	639	671	671	694
001.2490.250.00.1.100.5	Workers' Compensation	0	0	225	231
001.2490.260.00.1.100.5	Unemployment Compensation	0	0	60	60
001.2490.280.00.1.100.5	Admin Dental Ins.	415	440	415	495
001.2490.290.00.1.100.5	Other Employee Benefits: Disability Insurance	0	0	200	206
<u>Function: School Administration Services - 2490</u>		<u>58,057</u>	<u>54,903</u>	<u>56,234</u>	<u>57,681</u>
001.2620.110.12.1.100.5	Custodial Salaries	78,449	73,198	80,000	83,361
001.2620.120.00.1.100.5	Custodial Summer/Overtime/Other	9,854	8,000	12,000	12,200
001.2620.210.00.1.100.5	Custodian Health Benefits	34,660	40,373	38,618	27,830
001.2620.220.00.1.100.5	Custodian FICA	6,629	5,600	5,600	7,441
001.2620.240.00.1.100.5	Custodian Retirement	2,867	2,910	2,910	1,156
001.2620.250.00.1.100.5	Custodial Workers Comp	4,385	0	0	4,073
001.2620.260.12.1.100.5	Custodial Unemployment	162	0	0	400
001.2620.280.00.1.100.5	Custodian Dental Ins.	893	1,100	1,100	1,485
001.2620.411.00.1.100.5	Water Testing	576	600	600	600
001.2620.420.00.1.100.5	Contracted Maintenance Services	26,206	28,301	28,301	28,301
001.2620.430.30.1.100.5	Building Maintenance Use	21	0	0	0
001.2620.430.32.1.100.5	Building Repair	33,772	23,675	23,675	20,175
001.2620.430.34.1.100.5	Equipment Repair	1,408	1,000	1,500	1,000
001.2620.430.36.1.100.5	Upkeep of Grounds	8,401	9,000	9,000	9,000
001.2620.521.00.1.100.5	Property Insurance	20,246	24,200	19,000	24,200
001.2620.530.30.1.100.5	Internet Service - Comcast	861	2,150	2,150	2,312
001.2620.530.32.1.100.5	Telephone	3,297	4,000	4,000	4,000
001.2620.610.30.1.100.5	Custodial Supplies	16,678	16,000	17,000	16,000
001.2620.610.32.1.100.5	Non-Instructional Equipment New/Replace	1,518	1,500	1,500	1,500
001.2620.621.00.1.100.5	Propane Gas	1,453	1,200	1,500	1,200
001.2620.622.00.1.100.5	Electricity	43,477	44,548	44,548	44,548
001.2620.624.00.1.100.5	Heat	36,462	70,000	91,000	86,000
001.2620.626.00.1.100.5	Gas	0	0	1,000	0
<u>Function: Operation & Maintenance of Plant Services -</u>		<u>332,275</u>	<u>357,355</u>	<u>385,002</u>	<u>376,782</u>
001.2630.110.12.1.100.5	Lawn Mowing Salary	1,005	4,200	200	0
001.2630.210.00.1.100.5	Health Benefits	93	0	0	0
001.2630.220.00.1.100.5	Social Security (FICA)	63	325	325	0
001.2630.240.00.1.100.5	Retirement Contributions	24	0	0	0
001.2630.280.00.1.100.5	Dental Insurance	2	0	0	0
<u>Function: Operation & Maintenance of Plant Services -</u>		<u>1,187</u>	<u>4,525</u>	<u>525</u>	<u>0</u>
001.2711.110.12.1.100.5	Bus Driver Salary	2,249	0	1,440	1,277
001.2711.220.00.1.100.5	Bus Driver FICA	172	0	0	97
001.2711.250.00.1.100.5	Workers' Compensation	142	0	0	57
001.2711.260.00.1.100.5	Unemployment Compensation	138	0	0	16
001.2711.331.00.1.100.5	Transportation Assessment	127,606	132,688	132,688	130,718
001.2711.430.32.1.100.5	Bus Maintenance	50	0	0	0
001.2711.626.00.1.100.5	Bus Gasoline	-1,324	0	0	0
001.2711.627.00.1.100.5	Bus Diesel Fuel	2,153	0	0	0
<u>Function: Student Transportation Services - 2711</u>		<u>131,186</u>	<u>132,688</u>	<u>134,128</u>	<u>132,165</u>
001.2720.110.30.1.100.5	Athletic Travel Salary	292	1,000	0	900
001.2720.120.00.1.100.5	Bus Field Trip Travel Salary	4,215	2,875	4,560	4,725
001.2720.220.00.1.100.5	Driver FICA	290	0	0	0
001.2720.627.00.1.100.5	CoCurricular Field Trip Fuel and Maintenance	2,333	1,500	2,500	1,600
<u>Function: Student Transportation: Co-Curricular Services -</u>		<u>7,130</u>	<u>5,375</u>	<u>7,060</u>	<u>7,225</u>
001.3110.570.34.1.910.5	Hot Lunch Subsidy	3,430	8,080	3,200	3,500
001.3110.570.36.1.910.5	Hot Lunch Supplies	106	0	0	0
<u>Function: School Lunch Program - 3110</u>		<u>3,536</u>	<u>8,080</u>	<u>3,200</u>	<u>3,500</u>
001.5100.830.00.1.031.5	Debt Service - Bond Interest	58,117	52,605	52,605	47,413
001.5100.910.00.1.031.5	Debt Service - Bond Principal	150,000	150,000	150,000	130,000
<u>Function: Debt Service - 5100</u>		<u>208,117</u>	<u>202,605</u>	<u>202,605</u>	<u>177,413</u>
<u>Total Expenditures:</u>		<u>3,659,909</u>	<u>3,764,280</u>	<u>3,764,860</u>	<u>3,685,717</u>

Comparative Data for Cost-Effectiveness 16 V.S.A. § 165(a)(2)(K)

School: Barstow Memorial School
S.U.: Rutland Northeast S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":
<http://www.state.vt.us/educ/>

FY2012 School Level Data

Cohort Description: K - 8, enrollment ≥ 200
(26 schools in cohort)

Cohort Rank by Enrollment (1 is largest)
21 out of 26

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	Fairfield Center School	K - 8	211	24.70	1.00	8.54	211.00	24.70
	Weathersfield School	K - 8	212	18.80	2.00	11.28	106.00	9.40
	Westford Elementary School	PK - 8	215	18.10	1.00	11.88	215.00	18.10
	Barstow Memorial School	PK - 8	231	20.94	1.60	11.03	144.38	13.09
<- Larger	Sheldon Elementary School	K - 8	236	24.20	1.00	9.75	236.00	24.20
	Flood Brook USD #20 (School)	PK - 8	295	26.00	2.00	11.35	147.50	13.00
	Hartland Elementary School	K - 8	302	30.00	2.00	10.07	151.00	15.00
Averaged SCHOOL cohort data			468.81	42.53	2.15	11.02	218.40	19.81

School District: na
LEA ID: J048

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs. Doing so makes districts more comparable to each other.

FY2011 School District Data

Cohort Description: K - 8 school district, FY2011 FTE ≥ 200
(28 school districts in cohort)

School district data (local, union, or joint district)

Grades offered in School District | Student FTE enrolled in school district | Current expenditures per student FTE **EXCLUDING** special education costs

Cohort Rank by FTE
(1 is largest)
22 out of 28

Smaller ->	Fairfield	K-8	222.33	\$11,888
	Westford	PK-8	227.45	\$10,972
	Sheldon	K-8	243.98	\$11,045
	na	PK-8	244.38	\$11,258
<- Larger	Flood Brook USD #20	PK-8	285.02	\$12,641
	Hartland	K-8	288.93	\$14,416
	Fair Haven	PK-8	351.32	\$10,608
Averaged SCHOOL DISTRICT cohort data			528.48	\$11,199

Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.

FY2013 School District Data

Joint contract schools are not school districts and do not have tax rates.

LEA ID | **School District**

Smaller ->
Larger <-

School district tax rate

SchIDist	SchIDist	SchIDist
Equalized	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate
#N/A	#N/A	#N/A

Use these tax rates to compare towns rates.

Total municipal tax rate, K-12, consisting of prorated member district rates

MUN	MUN	MUN
Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate
#N/A	#N/A	#N/A

These tax rates are not comparable due to CLA's.

The Legislature has required the Department of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

SCHOOL LEGAL NOTICES - TOWN OF MENDON

School Board - The School Boards welcome your input on all issues. The Mendon Town School Board meets on the third Monday of each month at 6:30 PM at the Barstow Memorial School. The Barstow School Board meets on the third Monday of each month at 7:00 PM at the school. Please call the school at least a week in advance in order to assure time for you on the agenda and to see if there have been any postponements or cancellations. Special meetings of the Barstow School Board will be posted at the Mendon Town Office, and the Mendon Country Store.

Equal Opportunity - The Rutland Northeast Supervisory Union insures equal employment and educational opportunities regardless of race, color, handicap, national origin, or sex.

Students with Disabilities - The Rutland Northeast Supervisory Union is required by federal laws IDEA-B (Formerly EHA-B) and Section 504 and state regulations to identify and locate all persons with disabilities between the ages of birth and 21 who may be in need of regular education, special education services or accommodations in accessing public education. If you know of any individual residing in the town of Mendon who you suspect of having such needs, but who is not currently receiving them, please contact Director of Special Services, Marsha Bruce, at (802) 247-5757 or the school principal for your town.

Records Review - As provided under federal and state laws and regulations, all parents and legal guardians are hereby notified that they have a number of rights under FERPA (the Family Educational Rights and Privacy Act). You may inspect the educational record, request an amendment or file a complaint. If you find this necessary, please contact your school principal. You may also contact your school for a copy of the RNESU Records Policy, which outlines your rights under this law.

Asbestos - The Asbestos Hazard Emergency Response Act [40 CFR 763.93 (g) (4)] requires that written notice be given that the following schools have Management plans for the safe control and maintenance of asbestos-containing materials found in their buildings. These Management Plans are available and accessible to the public at the administrative offices of each facility listed below. Please contact the building Principal if you wish to read this plan.

	<i>School Address</i>	<i>Designated Person</i>	<i>Telephone</i>
1.	Barstow Memorial School 223 Chittenden Road Chittenden, VT 05737	James Ashby	773-3763
2.	Rutland Northeast Supervisory Union 49 Court Drive Brandon, VT 05733	Brenda Fleming	247-5757

Audit Reports - Certified Public Accountants audit reports are available for public inspection. These may be found on the Rutland Northeast Supervisory Union website at www.rnesu.org or by calling the business office at (802) 247-5757.

Protection of Pupil Rights Amendment Notification (PPRA) – PPRA affords parents certain rights regarding our conduct of surveys. These include the right to:

- *Inspect*, upon request and before administration or use –
 1. Protected information surveys of students;
 2. Instructional materials used as part of the educational curriculum.

Mendon School District Director's Report

The school year started out on a more normal note than it did last year due to the challenges Irene brought to our town. The town has done a remarkable job with our road infrastructure and we know it couldn't have been an easy job. We thank you for all that you do for our town. In light of Irene, Barstow participated in FEMA training and Red Cross training in October in an effort to be designated as an evacuation site in the future. We will need a generator that is expected to cost \$150,000, and although we have received a donation thus far, we still have a lot more fundraising to do.

The demand for increased technology in our school system has spurred the need to upgrade our WiFi infrastructure to accommodate a broader use of technology than in the past. We are also planning for the future and feel that technology will keep Barstow the superior school that it is.

As we bid farewell to two retiring teachers last year, Gwen Dolce and Martha Arthur, we welcomed Jay Wilson; Math Intervention Specialist, Kristen Marino; Guidance Counselor, Heather Robilotto; Kindergarten teacher, Patricia Bick who is the long term substitute for our library/media position and Leslie Ladabouche; Fifth grade teacher. We will be saying goodbye to Mrs. Jacquith who has contributed 200% of herself over the years as Barstow's school secretary...she will be missed dearly.

We transitioned the 3/4 and 5/6 grade sports to be offered and managed along with the baseball program through a new non-profit organization called the Barstow Youth Club (formerly Barstow Boosters). Tracy Adams, Recreation Director for the Town of Chittenden and a member of the Mendon Recreation Committee is the driving force behind this change and he has excellent ideas for the program.

We adopted a new policy intended to limit the idling of cars on school property. It was derived from a science fair project done by Lydia Gulick and Danielle Laird and was presented to the board by Lydia back in the spring. We of the board felt that it was necessary to make it a policy.

As it came time to produce the Barstow budget for the 2013-14 fiscal year we were looking at dismal figures. A major decline in revenue is what affected the budget the most. We also face many increases in uncontrollable expenses such as salaries, heat and insurance. Fortunately our Special Education budget will be considerably lower than what we budgeted for this year and we will be saving over \$73,000. Most years we usually see an increase in Special Education costs. Even though the Barstow budget has decreased 2.09%, we will see an increase of .98% to each town's assessments due to decreased revenues.

The Mendon school district's 2013-14 budget is increasing 5.09%. This is mainly driven by an increase in public high school tuition. We have a larger number of 8th graders moving on to high school next year than we have graduating high school. Like the Barstow budget, most of our savings are due to a decrease in Special Education.

In closing, the board strives to be fiscally responsible to the taxpayers while doing our best to offer the best education possible to the students of Barstow.

Respectfully submitted,

Mendon School District Directors: Michelle Erickson, Chair, Matthew Conway, Denise Clark

Mendon Town School District Proposed Budget

Account	Description	Prior Year Actual	Current Yr Budget	Proposed Budget
Revenues:				
001.0704.000.00.1.100.4	Fund Balance Forward	0	98,890	179,874
001.1500.000.02.1.100.4	Interest Income	2,100	0	2,200
001.3110.000.02.1.100.4	General State Support Grant	1,928,643	1,892,179	1,944,386
001.3114.000.02.1.100.4	Grant for Tech. Centers	6,169	7,589	8,429
001.3150.000.02.1.100.4	Transportation Revenue	24,037	22,870	28,013
001.3201.000.02.1.212.4	Mainstream Block Grant	53,578	241,051	215,780
001.3202.000.02.1.212.4	Special Ed Exp Reimb Income	131,384	0	0
001.3203.000.02.1.212.4	Extraordinary Reimb. Income	7,046	0	0
001.3204.000.02.4.100.4	EEE - Grant	8,227	0	0
001.4120.000.00.1.100.4	ARRA Ed Jobs Fund Grant	31,903	0	0
001.4800.000.02.1.100.4	National Forest Receipts	2,714	3,400	2,700
001.5400.020.02.1.100.4	Prior Year Refunds	10,593	0	0
Grand Total:		<u>\$2,206,394</u>	<u>\$2,265,979</u>	<u>\$2,381,382</u>
Expenditures:				
001.1100.561.00.2.100.5	Tuition Public High Schools	516,532	629,994	740,500
001.1100.562.00.1.100.5	Barstow Assessment Elementary	1,439,577	1,412,739	1,426,555
001.1100.562.30.1.100.5	ARRA Barstow Assessment Principals Salary	31,903	0	0
001.1100.564.00.2.100.5	Tuition to Private & Public Out of State HS	12,035	12,385	26,200
001.1100.566.00.2.100.5	Tuition Private High School In State	34,317	12,385	7,500
<u>Function: Direct Instruction - Regular program - 1100</u>		<u>2,034,365</u>	<u>2,067,503</u>	<u>2,200,755</u>
001.1200.331.00.1.212.5	SPED-Assessment- EEE./Admin	31,642	37,480	40,305
001.1200.331.00.2.212.5	Special Education Assessment - High School	4,446	56,155	25,100
<u>Function: Direct Instruction - Special Education - 1200</u>		<u>36,088</u>	<u>93,635</u>	<u>65,405</u>
001.1300.569.30.2.100.5	Voc-State Share	6,169	7,589	8,429
001.1300.569.32.2.100.5	Vocational Tuition	3,167	3,016	14,193
<u>Function: Direct Instruction - Vocational Education - 1300</u>		<u>9,336</u>	<u>10,605</u>	<u>22,622</u>
001.2190.330.00.2.100.5	HS 504 Costs	0	1,200	1,200
<u>Function: Student Support Svs - Other - 2190</u>		<u>0</u>	<u>1,200</u>	<u>1,200</u>
001.2300.120.30.1.100.5	Board Honoraria	2,000	1,500	1,500
001.2300.120.32.1.100.5	Treasurer	0	500	500
001.2300.220.30.1.100.5	Benefits	153	0	0
001.2300.331.30.1.100.5	RNESU Assessment	79,552	85,035	83,397
001.2300.331.32.1.100.5	ARRA RNE Central Office Assessment	0	0	0
001.2300.370.00.1.100.5	Audit	2,200	2,200	2,200
001.2300.890.30.1.100.5	Scholarship	500	500	500
001.2300.890.32.1.100.5	Board Misc. Expenses	475	300	300
<u>Function: General and Administrative - 2300</u>		<u>84,880</u>	<u>90,035</u>	<u>88,397</u>
001.2319.523.00.1.100.5	Director E & O Insurance	0	1,002	1,002
<u>Function: General and Administrative - 2319</u>		<u>0</u>	<u>1,002</u>	<u>1,002</u>
001.2520.830.00.1.100.5	Interest Expense	0	2,000	2,000
<u>Function: Short Term Borrowing - 2520</u>		<u>0</u>	<u>2,000</u>	<u>2,000</u>
001.4000.562.00.1.100.5	Special Assessment Septic System	21,684	0	0
<u>Function: Facility Aquisition - 4000</u>		<u>21,684</u>	<u>0</u>	<u>0</u>
Grand Total:		<u>\$2,186,352</u>	<u>\$2,265,979</u>	<u>\$2,381,382</u>

Mendon Town School District

June 30, 2012

Restricted Committed and Assigned Fund Balances

Restricted, committed and assigned fund balances represent amounts that must be used for specific purposes within that fund and cannot be spent otherwise without prior approval of funding source. A more detailed explanation is provided in Note 1 of the audit report.

Reservations at year end are for the following:

General Fund:

Fiscal 12-13 Budget \$98,890

Private Purpose Trust Funds:

Education Foundation \$48,371



Three generations of registered voters in Mendon.

First time voter, Annika Conway, accompanied to the polls by her parents, Matt Conway and Jennie Johannesen, and grandmother, Marie Conway.

District: **Mendon**
County: **Rutland**

T122
Rutland Northeast

Enter your choice for FY14 base education amount. See note at bottom of page.

Enter your choice for estimated homestead base rate for FY2014. See note at bottom of page.

8,915

0.92

Expenditures

		FY2011	FY2012	FY2013	FY2014	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$2,112,324	\$2,336,905	\$2,265,979	\$2,381,382	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-	2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-	-	3.
4.	Act 68 locally adopted or warned budget	\$2,112,324	\$2,336,905	\$2,265,979	\$2,381,382	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit reduction if not included in expenditure budget	-	-	-	-	6.
7.	Gross Act 68 Budget	\$2,112,324	\$2,336,905	\$2,265,979	\$2,381,382	7.
8.	S.U. assessment (included in local budget) - informational data	\$85,007	\$79,552	\$85,035	\$83,397	8.
9.	Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-	-	9.

Revenues

10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$261,851	\$402,093	\$366,211	\$428,567	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.
12.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	-	NA	NA	12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-	13.
14.	Total local revenues	\$261,851	\$402,093	\$366,211	\$428,567	14.

15.	Education Spending	\$1,850,473	\$1,934,812	\$1,899,768	\$1,952,815	15.
16.	Equalized Pupils (Act 130 count is by school district)	191.69	185.35	178.86	172.60	16.

		\$9,653.47	\$10,438.69	\$10,621.54	\$11,314	
17.	Education Spending per Equalized Pupil					17.
18.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$423.03	\$449.13	\$441.78	\$401	18.
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	\$65.61	\$14.36	\$9.51	\$5	19.
20.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed	-	-	-	-	20.
21.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-	21.
22.	minus Estimated costs of new students after census period	NA	-	-	-	22.
23.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition	NA	NA	NA	-	23.
24.	minus Less planning costs for merger of small schools	-	-	-	-	24.
25.	plus Excess Spending per Equalized Pupil over threshold (if any)	threshold = \$14,549	threshold = \$14,733	threshold = \$14,841	threshold = \$15,456	25.
26.	Per pupil figure used for calculating District Adjustment	\$9,653	\$10,439	\$10,622	\$11,314	26.
27.	District spending adjustment (minimum of 100%) (\$11,314 / \$8,915)	112.985%	122.176%	121.765%	126.911%	27.

Prorating the local tax rate

28.	Anticipated district equalized homestead tax rate to be prorated (126.911% x \$0.920)	\$0.9717	\$1.0629	\$1.0837	\$1.1676	28.
29.	Percent of Mendon equalized pupils not in a union school district	100.000%	100.000%	100.000%	100.000%	29.
30.	Portion of district eq homestead rate to be assessed by town (100.000% x \$1.17)	\$0.9717	\$1.0629	\$1.0837	\$1.1676	30.
31.	Common Level of Appraisal (CLA)	88.25%	91.39%	97.42%	106.05%	31.
32.	Portion of actual district homestead rate to be assessed by town (\$1.168 / 106.05%)	\$1.1011	\$1.1630	\$1.1124	\$1.1010	32.
33.	Anticipated income cap percent to be prorated (126.911% x 1.80%)	2.03%	2.20%	2.19%	2.28%	33.
34.	Portion of district income cap percent applied by State (100.000% x 2.28%)	2.03%	2.20%	2.19%	2.28%	34.
35.	Percent of equalized pupils at union 1	-	-	-	-	35.
36.		-	-	-	-	36.

- Following current statute, the base education amount would be \$9,151 That would require base education tax rates of \$.94 and \$1.43. The tax commissioner has suggested allowing one year of inflation, resulting in a base amount of \$8,915 and base tax rates of \$0.92 and \$1.41. The administration also has stated that tax rates could remain flat at \$0.89 and \$1.38 if statewide education spending is level and the base education amount is set at \$8,915. Final figures will be set by the Legislature during the legislative session and approved by the Governor.
- The base income percentage cap is 1.80%.

Minutes of the Mendon School District Meeting

Monday, March 5, 2012

Mendon Mountainview Lodge

Moderator Christopher Corsones called the meeting to order at 6:05 PM, and thanked Brian & Stacy Metivier for once again hosting our meeting.

Article I. To hear the reports of the Mendon School District Officers and take action thereon.

At 6:25pm, the School Board portion of the meeting commenced. Matthew Conway of the Mendon School Board presented the Board's budget and an update on operations.

The school continues to experience declining enrollment numbers, and NECAP scores considerably above State averages (as noted on Page 65 of the report). Most notably, a 2nd highest rating in the State of Vermont for Reading. Starting in 2014, the State will be using a different test to measure student achievement.

Barstow budget highlights/statistics:

- Total increase \$81,086, or a 2.2% increase.
- Increase of Reading Specialist position from .5FTE to 1.0 FTE.
- 1 less 4th grade teacher and assistant librarian position.
- Health Education in 5th grade has been cut.
- Special Education increased \$45K.
- Heating costs will increase \$20K.
- Saved \$7,000 by allowing RNESU to do the coordination of student transportation.
- Septic system improvements covered without need to bond.
- Equalized homestead projected tax rate \$1.08 based on Common Level of Assessment of 97%, and equalized per pupil spending of \$10,622.
- Average class size is 15.

Mendon budget highlights:

Budget increase \$70,926, a 3% decrease due primarily to a reduction in the assessment payments to Barstow and secondary tuitions.

Comments from audience: Gerhard Sihler, as a member of the Boiler committee, thought the boilers were retrofitted to use other types of fuel, and the school could save money using a cheaper fuel source. Marc Latzky, stated that the Governor had stated that voters should approve only level funded budgets, and questioned the need for the increase in the Reading Specialist as they were not available when he was in school.

Article II. To have presented by the School Directors of the Mendon Town School District its estimate of expenses for the ensuing year and to appropriate such sum, as it, the Mendon Town School District, deems necessary for said expenses, together with the amount required to pay any balances left unpaid from the preceding year, expressing said sum in dollars in its vote.

Motion to approve Rheba Haley, and seconded by Tom Soriano. Passed unanimously.

Article III. To see of the voters of the Mendon Town School District will authorize the Board of School Directors to borrow money in anticipation of taxes to meet the necessary expenses of the District.

Motion to approve Steve Singiser, and seconded by Jane Ross. Passed unanimously.

Article IV. To transact any other business proper to be done when met.

No new business was indicated. Meeting adjourned at 7:15 PM.

Respectfully submitted,
Michelle Erickson, School District Chair
Christopher Corsones, Moderator
Jeffrey Bradley, Town Clerk

Barstow Class of 2012



Warning
Town Meeting –March 4, 2013
Mendon Mountainview Lodge
5654 US Route 4, Mendon, Vermont

The legal voters of the Town of Mendon and Town of Mendon School District are hereby notified and warned to meet at the Mendon Mountainview Lodge on Monday, March 4, 2013 at 6:00 PM to transact all business except Article 12. The meeting will adjourn until March 5, 2013 at 8:00 AM, at the Mendon Town Office, to vote by Australian ballot on Article 12. Voting will close at 7:00 PM.

- Article 1 - Shall the Town authorize the Selectmen to acquire by gift or purchase, land for municipal forest, to produce wood products, maintain wildlife habitat, protect water supplies, provide forest recreation, and for conservation education purposes?
- Article 2 - Shall the town authorize the Selectboard to set the hourly compensation rate for non-salaried employees, and in the event of an appointment of a town officer at mid-term?
- Article 3 - To see if the Town will vote the Administrative portion of the budget to meet expenses and liabilities of the Town.
- Article 4 - To see if the Town will vote the Community Infrastructure portion of the budget to meet expenses and liabilities of the Town.
- Article 5 - To see if the Town will vote the Public Safety portion of the budget to meet expenses and liabilities of the Town.
- Article 6 - Shall the Town appropriate \$1,000 for the Boys and Girls Club of Rutland County?
- Article 7 - Shall the Town appropriate \$750 for BROCC- Community Action in Southwestern Vermont?
- Article 8 - Shall the Town appropriate \$230 for RSVP and The Volunteer Center?
- Article 9 - Shall the Town appropriate \$2,600 for the Rutland Area Visiting Nurse Association and Hospice?
- Article 10 - Shall the Town appropriate \$1,242 for Rutland Mental Health Services formerly Rutland Area Community Services?
- Article 11 - Shall the Town appropriate \$400 for The Southwestern Council on Aging?

Article 12 - To elect all necessary Town Officers.

Article 13 - To transact any other legal business.

Dated at Mendon, Vermont on this 28th day of January, 2013

/s/ Greg Smith /s/ Gail Buck, Town Clerk

/s/ Larry Courcelle

/s/ Ira Pike

OFFICIAL BALLOT TUESDAY, MARCH 5, 2013	
INSTRUCTIONS TO VOTERS: To vote for a person whose name is printed on the ballot, mark a cross (X) in the square to the right of that person's name. To vote for a person whose name is not printed on the ballot, write the person's name on the blank line in the appropriate block, and mark a cross (X) in the square to the right of that person's name.	
For School District Moderator - 1 year term Vote for not more than ONE Christopher Corsones. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>	For Selectboard - 3 year term Vote for not more than ONE Greg Smith. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>
For School Board Director - 3 year term Vote for not more than ONE Jonathan Reynolds. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>	For Grand Juror - 1 year term Vote for not more than ONE Scott Bradley <input type="checkbox"/> _____ Write-In <input type="checkbox"/>
For Town Moderator - 1 year term Vote for not more than ONE Christopher Corsones. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>	For Lister - 3 year term Vote for not more than ONE Rebecca Kerns. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>
For Town Treasurer – 3 year term Vote for not more than ONE Caroline Schneider. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>	For Delinquent Tax Collector – 3 year term Vote for not more than ONE Nancy Bridge Merrill. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>
For Town Agent - 1 year term Vote for not more than ONE Therese Corsones. <input type="checkbox"/> _____ Write-In <input type="checkbox"/>	SAMPLE BALLOT

Mendon Town School District Warning

The legal voters of the Mendon Town School District are hereby notified and warned to meet at the Mendon Mountainview Lodge at 6:00 p.m. on March 4, 2013 to transact any business not involving voting by Australian ballot.

ARTICLE I. To hear the reports of the Mendon School District Officers and take action thereon.

ARTICLE II. To have presented by the Board of School Directors of the Mendon Town School District its estimate of expenses for the ensuing year and to appropriate such sum as it, the Mendon town School District, deems necessary for said expenses, together with the amount required to pay any balances left unpaid from the preceding year, expressing said sum in dollars in its vote.

ARTICLE III. To see if the voters of the Mendon Town School District will authorize the Board of School Directors to borrow money in anticipation of taxes to meet the necessary expenses of the district.?

ARTICLE IV. To transact any other business proper to be done when met.

The meeting shall then be recessed to Tuesday, March 5, 2013 in order to vote on the following articles by Australian ballot. The polls will be open from 8:00 AM to 7:00 PM at the Mendon Town Office.

ARTICLE V. To elect School District Officers:
A School Director for a term of (3) years.

Dated at Mendon, Vermont, January 14, 2013

MENDON BOARD OF SCHOOL DIRECTORS

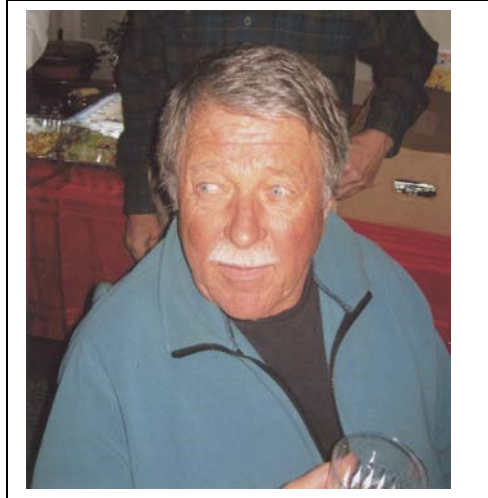
/s/ Michelle Erickson, Chair 2015
/s/ Denise Clark, Clerk 2013
/s/ Matt Conway 2014

Received and recorded
January 14, 2013
Gail Buck, Clerk
Mendon Town School

This year's Town Report is dedicated to

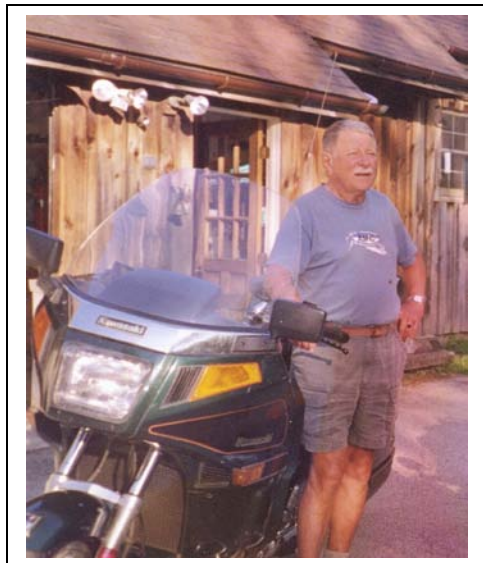
Robert Eaton

**Justice of the Peace
1985-2013**



This year we recognize and dedicate this report to Rob Eaton for his 28 years of service as a Justice of the Peace. Rob took his responsibilities seriously, actively participating on the Board of Civil Authority, the Board of Abatement, performing marriages, and working at the polls. Whichever task he was called to do, Rob always took a practical approach.

Rob's long standing job at the polls was "Official Ballot Stuffer", using his yard stick to make sure each ballot was safely contained in the ballot box. At Town Meeting, when it became clear that it was time to vote on an issue, the Moderator could always count on Rob to "move the question".



Rob was born and raised in Vermont and has lived most of his life on Journeys End in Mendon. Before Rob and his wife Lorraine built their home in 1975, Rob's parents also owned a home on Journeys End. Together Rob and Lorraine raised four children.

One of Rob's favorite pastimes is riding his motorcycle. In 2006, he rode all the way to Alaska with good friend Roy Prior.

The Town of Mendon is truly grateful for his years of service. Thank you Rob!

Town of Mendon
2282 U.S. Route 4
Mendon, VT 05701

Please bring this report to Town Meeting

March 4, 2012

6:00 P.M.

Mendon Mountainview Lodge located at 5654 US Route 4 in Mendon
