

Town of Mendon

Vermont



Bridge 25 Medway Road
Replaced and Reopened
Fall 2013

2013
Annual Report
Financial Reports
July 1, 2012—June 30, 2013
Budget Proposals
July 1, 2014—June 30, 2015

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	mendontown@comcast.net	775-1662
Collector of Delinquent Taxes - Nancy Merrill		775-4689
Dir. Public Safety/Constable - _____		775-1662
Fire Warden - _____		775-1662
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
Jonathan Reynolds		345-8678
Selectboard:		
Greg Smith, Chair		775-0759
Larry Courcelle		775-2852
Geoff Wells		558-4742
Tax Assessor - Spencer Potter		802-496-9689
Town Administrator - Sara Hebert Tully	mendonadmin@comcast.net	775-1662
Town Clerk- Marie Conway	mendonclerk@comcast.net	775-1662
Town Treasurer – Caroline Schneider	mendontreasurer@comcast.net	786-2472
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 3, 2014	Town Meeting at Mendon Mountainview Lodge, 6:00 PM
March 4, 2014	Local Elections at Town Office polls open 8:00 AM- 7:00 PM
March 10, 2014	Taxes Due at the Town Office
April 1, 2014	Dog License registration due at the Town Office
August 26, 2014	Primary Election
September 8, 2014	Taxes Due at the Town Office
November 4, 2014	General Election

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Dedication of Town Report Inside Back Cover



Friends Fishing at the Derby: Are there any fish in that bucket?

Elected Town Officers

<u>Office</u>	<u>Official</u>	<u>Term Ends</u>
Moderator (one year)	Christopher Corsones	2014
Town Clerk (three years)	Gail Buck (resigned 9/13) Marie Conway (appointed 1/14)	2015
Treasurer (three years)	Caroline Schneider	2016
Selectboard (three years)	Greg Smith Larry Courcelle Ira Pike (resigned 10/13) Geoff Wells (appointed 1/14)	2016 2014 2015
School Directors (three years)	Jonathan Reynolds Matthew Conway Michelle Erickson	2016 2014 2015
Delinquent Tax Collector (three years)	Nancy Bridge Merrill	2016
Justice of the Peace (two years)	Lindsey MacCuaig Ira Pike (died 12/13) Vacancy Betsy Reddy Rich Carlson Tracy Adams Ann Singiser Wanda Courcelle	2015 2015 2015 2015 2015 2015 2015
Constable (two years)	Scott Bradley	2014
Listers (three years)	Rebecca Kerns Marie Conway Charlene Godair	2016 2014 2015
Grand Juror (one year)	Scott Bradley	2014
Town Agent (one year)	Therese Corsones	2014

Appointed Town Officers

Title	Name	Term Ends	
Bookkeeper/Office Manager	Nancy Gondella		
Road Commissioner (one year)	William Ellis	3/31/14	
Road Commissioner Admin. (one year)	Sara Tully	3/31/14	
Fire Warden (three years)	Scott Bradley	1/31/14	
Town Service Officer (one year)	Mary Ann Reich	4/14/14	
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	3/31/17	
	Phil Douglas	3/31/17	
	Ernest Smalley	3/31/17	
Zoning Administrator (three years)	Steve Cosgrove	3/31/16	
Zoning Board of Adjustment (three years)	Mike Curran	3/31/16	
	Andrew Zak	3/31/16	
	Therese Corsones	3/31/16	
	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
		Jim Reddy	3/31/16
Larry Courcelle		3/31/17	
Steve Senecal		3/31/17	
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	3/31/14	
Regional Transportation Commission (three years)	Greg Smith	3/31/16	
	Alternate -Vacancy		
Emergency Management (two years)	Scott Bradley	3/31/15	
E911 Coordinator (two years)	Sara Hebert Tully	3/31/15	

Rutland Regional Planning Commission (three years)	Larry Courcelle	3/31/15
Landscape Committee	Gwen Allard Judith Dark Sara Hebert Tully Ira Pike	
Health Officer (three years)	Sara Hebert Tully	4/30/16
Regional Ambulance Service	Mary Ann Reich	3/31/14
Rutland County Solid Waste District Representative	Vacancy	3/31/14
Fence Viewers	Greg Smith Ira Pike Larry Courcelle	3/31/14 3/31/14 3/31/14
Animal Control Officer/Poundkeeper	Rod MacCuaig	3/31/14
Tree Warden	William Ellis	3/31/14



Picnic at the annual Fishing Derby

Highlights and Objectives

Financial: The town ended FY13 with a surplus of \$32,000. The proposed budget for 2014-2015 reflects a \$16,100 increase in operating expenses over 2013-2014. We have included another \$50,000 in this proposed budget for expenses related to recovery projects for the storm in 2011. We are waiting for the state Department of Emergency Management to schedule our administrative review to close out our completed projects. This process, along with the progress we made finishing most of the remaining projects, will allow us to determine the total cost that Mendon will bear from Tropical Storm Irene.

Infrastructure Improvements: At Town Meeting 2013 in March we reported that Mendon had six remaining recovery projects to complete, all having some level of complication – either by engineering standards or by FEMA funding. At that time we were negotiating with FEMA due to their initial answers for funding these six projects – leaving Mendon responsible for paying over \$350,000 of the approx. \$1,000,000 total. To date we have reduced that amount to \$98,000 for these six projects.

The status of those six projects is 1) Deermont Pond Culvert is installed and completed. 2) Woodward Road Culvert – all proposals exceeded our costs estimates so we are re-bidding project for next spring. 3) Wright Road Culvert is installed and completed. 4) Medway Bridge is installed and open, with some finishing work to be completed next spring. 5 & 6) Upper Notch Road and Bridge project options are being engineered and under review by FEMA. We hope to start this work during the summer.

We completed the project of replacing all of the deteriorated portions of bridge 11 on Wheelerville Road in November. Wheelerville Road opened in December after being closed to through traffic for almost two years. Mendon received a grant of \$175,000 for this bridge project and will cover the remaining \$35,000 from our Bridge Fund. We also did some general repair work on Brookwood, Cream Hill Road, Journeys End, Notch Road, Orchard Road, Park Lane, Townline Road and Wheelerville Road as part of our normal maintenance for the town's road. Paving was done on Townline Road, Journeys End and the driveway and yard at the Town Garage.

Mendon's Website: We are pleased to report that Mendon, VT has a newly designed website. We encourage all Mendon residents and property owners to visit www.mendonvt.org to see what can be learned and obtained online. The Planning Commission has the proposed Subdivision Regulations here, highlighting the changes that will be voted on by the town in the fall. Please visit our website to keep current on activity in Mendon.

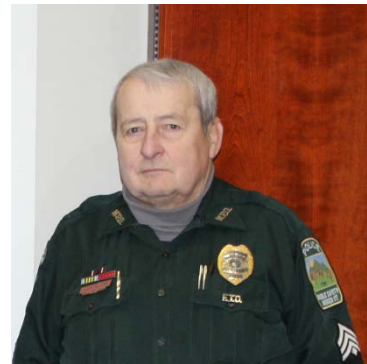
Elected Officials, Appointed Officials and Staff: In March 2013, voters elected Caroline Schneider as Town Treasurer. Mary Ann Reich was appointed as the Town Service Officer and Rutland Regional Ambulance Representative. In September, Gail Buck resigned from the Town Clerk position, and in October, Ira Pike resigned from the Selectboard. The remaining members of the Selectboard interviewed candidates that applied for each position. We are pleased to report that Marie Conway was appointed Town Clerk and Geoff Wells was appointed to the Selectboard.

Ira Pike, Justice of the Peace, died on December 30, 2013. The Republican Party will nominate his replacement for appointment by Governor Shumlin. This year's town report is dedicated to Ira for serving the town of Mendon in various capacities over the years.

In December, Nelson Tift resigned from his position as Special Officer after serving Mendon for 17 years. Nelson has been a reliable member of our Public Safety Department, helping to reduce unsafe driving conditions in Mendon and the associated traffic fatalities on Route 4. His experience also provided benefits to other Vermont towns by field training their public safety staff. We wish him the best in his future endeavors. He will be missed. The Selectboard and Constable are reviewing various options for fulfilling the duties of the Special Officer. The Town thanks all outgoing officials for their service and welcomes the newly elected and appointed officials.



Ira Pike being Ira Pike, Ann Singiser & Rich Carlson being sworn in as Justice of the Peace by Nancy Gondella.



Special Officer Nelson Tift

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 up compared to budget (excluding school taxes and FEMA related payments) by \$3,411. Various revenue items were up (delinquent tax penalties, recording fees and law enforcement fines), and others were down (actual taxes paid and PILOT payments - payments in lieu of taxes). General Fund expenses were below budget (excluding FEMA related expenses) by \$14,906. The primary factors were lower expenses for road crew overtime, road maintenance supplies, and fewer calls than planned to the Rutland City Fire Dept.

The Tropical Storm Irene recovery projects are predominantly completed with the exception of the six larger, and more complicated projects. As of June 30, 2013 we have negotiated better funding for most of these projects, but still have to decide how to approach the most complicated and expensive one. While the FEMA funding has been received in a timely fashion, the state has not yet reviewed the documentation for the completed projects, nor reimbursed the Town for their portion of the expenses. We are hopeful to have that completed during 2014, allowing us to determine the Town's total expense and our best method for funding it. We keep all of this information at the Town Office for your review. We will also provide an update at the town meeting in March 2014.

Capital Asset and Debt Administration

Assets:

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 buildings occur infrequently, so we use these funds to plan five to twenty years into the future to ensure that 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 or 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, 2013	June 30, 2012
Road Equipment & Vehicles	\$211,728	\$345,080
Highway & Bridges	568,426	540,464
Facility Maintenance	76,274	61,543
Reappraisal	128,144	118,693
Law Enforcement	53,867	48,503
Contingency	17,329	17,258

Records Preservation and Restoration	29,099	22,398
New Office Equipment	3,039	2,032
Recreation	4,818	4,651
Cemetery Maintenance	18,729	18,658
Totals	\$1,165,000	\$1,178,830

During the fiscal year 2012-2013, \$308,454 was expended primarily on highways and bridges and a new large truck.

Debt:

In June 2004 the Town issued a \$275,000 bond for the construction of the new town office building, provided by the Vermont Bond Bank for a 20 year repayment period. The principal balance as of June 30, 2013 is \$155,000.

The Town opened a line of credit with Mascoma Bank to cover initial funding for the recovery projects. The maximum borrowing amount is \$1,500,000 and as of June 30, 2013 the borrowing against the line of credit was \$90,100.

Next Year’s Budget

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.

The cost of repairing and replacing the damaged sections of our roads, bridges and culverts is yet to be determined due to the complexity of the projects. At this time it is unclear how much we will need to borrow to restore our infrastructure.

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 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, 2013.

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.

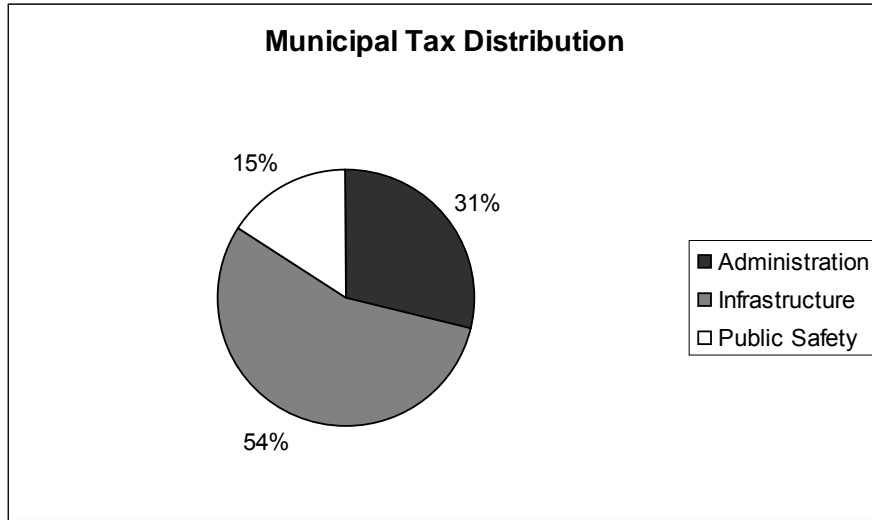
Angolano and Company has stated the audit was in accordance with auditing standards that require them to plan and perform the audit in order to obtain reasonable assurance whether the financial statements are free of material misstatement.

A copy of the annual audit can be obtained at the Town of Mendon Office.



Fun at the Fishing Derby

2014/2015 Estimated Municipal Tax Rate



- (a) Amount to be raised by taxes \$942,993*
- (b) Estimated Grand List \$1,766,105
- (c) Estimated Tax Rate \$.5340

* Assumes the voters at Town Meeting approve \$7,922 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.

2013/2014 Tax Rate:

Homestead = \$1.6007
 (\$.5035 + \$1.0960 + \$.0012)

Non-Residential = \$1.8626
 (\$.5035 + \$1.3579 + \$.0012)

Municipal Tax Rate: \$.5035

2013-2014 Amount to be Raised by Taxes	\$899,142
2013-2014 Municipal Grand List	\$1,766,105

Education Tax Rate:

Homestead = \$1.0960

Non-Residential = \$1.3579

Local Special Assessment:

Veterans Exemption = \$.0012

2013-2014 Total Taxes Billed

\$3,055,781

2014/2015 Budget Summary	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget
Cash Balance Forward	120000	20000	36000	32000	0
Total Property Taxes Collected					
On-Time	584404	875720	758614	889142	935071
Delinquent	131475		115816		
Non-Property Tax Revenue					
Revenue Allocated to Administration	73745	60830	88367	63615	64615
Revenue Allocated to Infrastructure	47853	42000	51193	42000	42000
Revenue Allocated to Public Safety	44781	30000	35625	30000	25000
Total Revenue	1002258	1028550	1085615	1056757	1066686
Total Expenses					
Expenses Allocated to Administration	310375	315718	307346	325741	329310
Expenses Allocated to Infrastructure	496219	559896	564018	577680	576240
Expenses Allocated to Public Safety	145363	152936	140798	153336	161136
Total Expenses	951957	1028550	1012162	1056757	1066686

Notes:

2014/2015 Administration Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget
Revenue Allocated to Administration					
Payment in Lieu of Taxes	25739	20000	31313	24000	24000
Interest Late Taxes 1%	12060	10000	16254	8000	8000
Delinquent Tax 8%	11807	13000	12294	12700	12700
Investment Interest	3743	1000	4925	1000	2000
Licenses & Fees					
Recording Fees	9003	7000	13441	8000	8000
Marriage Licenses	395	125	0	125	125
Dog Licenses	887	1000	1307	1000	1000
Zoning and Building Permits	2972	3000	1996	3000	3000
Site Plan Review	461	100	190	200	200
Warning Fees	0	100	0	100	100
Truck Permits	440	400	410	400	400
Copying Fees	2226	1800	2035	2000	2000
Alarm System Registration	0	30	45	30	30
Liquor Licenses	1200	800	800	600	600
Motor Vehicle Registration	57	75	48	60	60
Town Shop Rental	2600	2400	2200	2400	2400
Miscellaneous	155	0	1109	0	0
Total Revenue Allocated to Administration	73745	60830	88367	63615	64615

2014/2015 Admin. Budget Cont.	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget
Administration Expenses					
Wages and Salaries					
Town Clerk/Treasurer	16330	0	0	0	0
Asst. Town Clerk/Treasurer/IT	39033	0	0	0	0
Town Clerk	0	3000	3000	3000	3000
Town Clerk Staff	0	15000	15120	16000	16000
Town Treasurer	0	1500	1500	1500	1500
Town Treasurer Staff	0	3000	3000	3000	3000
Bookkeeper/Office Manager	0	36000	36000	36727	37470
Selectboard	4000	4000	4000	5500	4000
Town Administrator	31531	32268	32260	32914	33580
Zoning Administrator	7846	8000	8000	8000	8000
Tax Collector	1500	1500	1500	1500	1500
Fees Paid					
Tax Collector	9643	6000	5599	6300	6300
Office Expenses					
Advertising and Warning	104	500	85	300	300
Animal Control	500	700	582	800	800
Appraisal Services	8359	9000	7768	9000	9000
Auditing	4200	4200	6000	6000	6000
Computers/Computer Services	3008	2500	2500	3000	3000
Continuing Education	1777	3000	2573	3500	3500
Copier Service	1026	900	1005	1000	1000
Election Expenses	324	3000	1401	500	2000
Insurance	31135	33000	32343	34000	34000
Landscaping	267	500	67	500	500
Legal	394	2500	292	2000	2000
Office Supplies	2811	4000	3510	3000	3000
Planning and Zoning Expense	415	2000	166	1000	1000
Postage and Printing	2344	2500	2418	2300	2300
Street Lights	4787	6000	5422	5000	5000
Tax Maps	0	950	950	950	1100
Town Office Utilities	5841	5500	5312	5500	5500
Town Reports	2085	2100	1659	2100	2100
Alpine Pipeline	0	300	0	300	300
Office Cleaning	1184	1300	1248	1300	1300
Miscellaneous	193	2500	2747	2500	2500
Payroll Taxes and Benefits					
Health Insurance	86172	73000	76085	79000	79000
Disability Insurance	2100	2650	2100	2700	2700
Payroll Taxes	20773	20000	19047	20450	20860
Retirement Fund	9193	9850	9087	10100	11200
Reserve Funds					
Town Office Maintenance	1500	0	0	1500	1500
Town Shop Maintenance	2000	5000	5000	6000	5000
Recreation Fund	1000	1000	1000	1000	1000
New Office Equipment	1000	1000	1000	1000	2500
Contingency	0	0	0	0	0
Reappraisal	1000	1000	1000	0	0
Preservation	1000	1000	1000	1000	1000
Cemetery	4000	4000	4000	4000	4000
Total Administration Expenses	310375	315718	307346	325741	329310
Percent of Total Expenditures	33%	31%	30%	31%	31%

2014/2015 Infrastructure Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget
Revenue Allocated to Community Infrastructure					
State Aid to Highways	42263	35000	43943	35000	35000
Road Maintenance Revenue	5590	7000	7250	7000	7000
Total Revenue Allocated to Community Infrastructure	47853	42000	51193	42000	42000
Community Infrastructure Expenses					
Salaries					
Winter	47237	58150	53715	59400	61800
Summer	47962	39000	38655	39800	41420
Road Commissioner	3678	3250	3253	3250	3250
Administrative Road Commissioner	0	1750	1755	1750	1750
Winter Roads					
Fuel	10971	11000	12165	11000	11000
Salt	19697	34500	34700	33000	33000
Liquid Chloride	3720	9500	7320	7500	7500
Sand	16236	13000	13987	12000	12000
Repairs and Supplies	21182	3000	1179	2000	2500
Equipment Hire	1125	5000	2600	6300	4300
Summer Roads					
Fuel	7856	5400	4600	5000	5000
Gravel	10183	19900	21277	17000	17000
Repairs and Supplies	22471	2500	3054	2500	2500
Equipment Hire	2590	4700	5460	5000	5000
Miscellaneous Road Expenses					
Robinwood Roads	0	2500	2500	2500	5000
Garage Utilities	6675	7000	8038	7000	8000
Sign Replacement	2498	3000	757	3000	1500
Vehicle Maintenance	0	16000	29018	18000	18000
Reserve Funds					
Garage Maintenance	10000	10000	10000	10000	10000
New Equipment Replacement	45000	40000	40000	50000	50000
Highway Improvement	130000	130000	130000	130000	120000
Bridge Repair	20000	20000	20000	30000	40000
Tropical Storm Irene	0	50000	50000	50000	50000
Other Community Infrastructure Expense					
Field Maintenance	1750	1500	1355	2500	2500
Recreation Programs & Barstow Youth Club	2602	4500	3530	4500	4500
Library	19699	20290	20290	21868	22633
Rutland Regional Planning Commission	850	875	875	875	900
Vermont Coalition of Municipalities	250	250	0	250	250
Vermont League of Cities and Towns	1757	1741	1835	1855	2041
Mendon Historical Society	500	1000	1000	500	500
Rutland County Tax	11403	10915	11425	11250	11660
Appropriations					
Boys and Girls Club	1000	1000	1000	1000	0
Bennington-Rutland Opportunity Council	525	525	525	750	0
Marble Valley Regional Transit	0	1200	1200	0	0
Mentor Connector	0	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	0	0	0	0
Rutland Mental Health	0	1242	1242	1242	0
Southwest Council Aging	400	400	400	400	0
Town Office Bond					
Principal	15000	15000	15000	15000	15000
Interest	8072	7478	7478	6860	5736
Total Community Infrastructure Expenses	496219	559896	564018	577680	576240
Percent of Total Expenditures	52%	54%	56%	55%	54%

2014/2015 Public Safety Budget	2011-2012 Actual	2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2014-2015 Budget
Revenue Allocated to Public Safety					
Law Enforcement Income	43103	30000	33473	30000	25000
Alarm Ordinance Fines	1678	0	2152	0	0
Total Revenue Allocated to Public Safety	44781	30000	35625	30000	25000
Public Safety Expenses					
Wages and Salaries					
Constable	12360	2000	2000	2000	2000
Director of Public Safety	0	5000	5000	5000	5000
Law Enforcement Staff	0	34000	33169	34300	40000
Special Officer	26110	0	0	0	0
Constable Training	0	1000	0	1000	1000
Fire Protection					
Rutland Fire Department Equipment	60000	60000	60000	60000	60000
Rutland Fire Department Variable	30724	35000	24350	35000	35000
Fire Warden - Salary	1000	1000	1000	1000	1200
Fire Warden - Expenses	609	500	721	500	600
Emergency Cost Recovery Services	198	0	225	0	0
Law Enforcement Expenses					
Vehicle #1 Expense	344	300	518	400	1000
Vehicle #1 Fuel	2101	1600	2111	1600	2400
Vehicle #2 Expense	954	1500	1014	1500	1500
Vehicle #2 Fuel	3016	2600	2685	2600	3000
Cell Phone	623	500	631	500	500
Equipment Replacement & Repairs	712	700	638	700	700
Other	0	500	0	500	500
Rutland Regional Ambulance	4112	4236	4236	4236	4236
Law Enforcement Reserve Fund	2500	2500	2500	2500	2500
Total Public Safety Expense	145363	152936	140798	153336	161136
Percent Total Expense	15%	15%	14%	15%	15%

Schedule of Outstanding Bond Payments

Town of Mendon Office:

Fiscal Year	Principal	Interest	Total
2014-2015	15,000.00	5,735.23	20,735.23
2015-2016	15,000.00	4,756.80	19,756.80
2016-2017	15,000.00	4,066.07	19,066.07
2017-2018	15,000.00	3,386.57	18,386.57
2018-2019	15,000.00	2,695.07	17,695.07
2019-2020	15,000.00	1,968.34	16,968.34
2020-2021	10,000.00	1,396.82	11,396.82
2021-2022	10,000.00	890.09	10,890.09
2022-2023	9,800.68	306.18	10,306.18
2023-2024	8,758.46	39.96	10,039.96
2024-2025	8,868.87	0.00	8,860.87

Reserve Fund Balances*

<u>Office Maintenance</u>		<u>Restoration/Preservation</u>	
Opening Bal. 07/01/12	\$18,903	Opening Bal. 07/01/12	\$21,450
Income: Interest	84	Income: Interest	80
Annual Appropriation	0	Annual Appropriation	1,000
Ending Balance 06/30/13	\$18,987	Recording Fees	5,409
		Ending Balance 06/30/13	\$27,939
<u>New Office Equipment</u>		<u>Reappraisal</u>	
Opening Bal. 07/01/12	\$2,034	Opening Bal. 07/01/12	\$118,912
Income: Interest	8	Income: Interest	528
Annual Appropriation	1,000	Annual Appropriation	1,000
Ending Balance 06/30/13	\$3,042	State Payment	7,961
		Ending Balance 06/30/13	\$128,401
<u>Shop Maintenance</u>		<u>Contingency</u>	
Opening Bal. 07/01/12	\$23,853	Opening Bal. 07/01/12	\$17,245
Income: Interest	30	Income: Interest	76
Annual Appropriation	5,000	Annual Appropriation	0
Expense: Survey Mailing	468	Ending Balance 06/30/13	\$17,321
Ending Balance 06/30/13	\$28,415		
<u>Recreation</u>		<u>Law Enforcement</u>	
Opening Bal. 07/01/12	\$5,958	Opening Bal. 07/01/12	\$51,305
Income: Interest	20	Income: Interest	213
Annual Appropriation	1,000	Annual Appropriation	2,500
Expense: Field Improvements	852	Civil Fines	8,408
Ending Balance 06/30/13	\$6,126	Expense: Radar/Light Bar	3,740
		Ending Balance 06/30/13	\$58,686
<u>Cemetery</u>			
Opening Bal. 07/01/12	\$18,658		
Income: Interest	76		
Annual Appropriation	4,000		
Expense: Mowing	4,000		
Ending Balance 06/30/13	\$18,734		

Garage Maintenance

Opening Bal. 07/01/12	\$18,389
Income: Interest	99
Annual Appropriation	10,000
Ending Balance 06/30/13	\$28,488

T.S. Irene

Opening Bal. 07/01/12	\$0
Income: Interest	8
Annual Appropriation	50,000
Donations	2,536
Expense: LOC Interest Pay	5,831
Ending Balance 06/30/13	\$46,713

Highway Improvement

Opening Bal. 07/01/12	\$408,118
Income: Interest	1,519
Annual Appropriation	130,000
Expense: Old Turnpike	31,450
Sherwood Drive	88,970
Journeys End	2,750
Ending Balance 06/30/13	\$416,467

Bridge

Opening Bal. 07/01/12	\$91,970
Income: Interest	537
Annual Appropriation	30,000
Expense: Wheelerville – Br 24	754
Ending Balance 06/30/13	\$121,753

<u>Backhoe</u>		<u>Grader</u>	
Opening Bal. 07/01/12	\$75,824	Opening Bal. 07/01/12	\$143,374
Income: Interest	339	Income: Interest	639
Annual Appropriation	10,000	Annual Appropriation	10,000
Ending Balance 06/30/13	\$86,163	Ending Balance 06/30/13	\$154,013
<u>Truck</u>		<u>New Road Equipment</u>	
Opening Bal. 07/01/12	\$99,304	Opening Bal. 07/01/12	\$19,721
Income: Interest	330	Income: Interest	87
Annual Appropriation	20,000	Annual Appropriation	0
Expense: 2014 Mack	167,817	Ending Balance 06/30/13	\$19,808
Ending Balance 06/30/13	\$(48,183)		

Article 4 on the Town Meeting 2014 Warning asks the voters to replace the Bridge Fund with the Bridge and Culvert Fund to approve expenses for repairs and replacement of both bridges and culverts.

Article 5 on the Town Meeting 2014 Warning asks the voters to combine the Backhoe Fund, Truck Fund, Grader Fund and New Road Equipment Fund into one Highway Equipment Fund.

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

Mendon Highway Equipment Fund

Fiscal Year 2015

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

Assumptions:			Facts:			
Big Trucks have a life expectancy of	12	years	Big Truck #1	MACK	2014	\$167,000
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	Closing Balance
2013	\$338,223	\$40,000	\$378,223	Big Truck # 1	\$167,000	\$0	\$167,000	\$3,168	\$214,391
2014	\$214,391	\$50,000	\$264,391	Sale of 2000 MACK		\$30,000	\$294,391	\$4,416	\$298,807
2015	\$298,807	\$50,000	\$348,807	Small Truck	\$98,800	\$18,800	\$80,000	\$4,032	\$272,839
2016	\$272,839	\$50,000	\$322,839					\$4,843	\$327,682
2017	\$327,682	\$50,000	\$377,682					\$5,665	\$383,347
2018	\$383,347	\$50,000	\$433,347	Grader	\$250,000	\$25,000	\$225,000	\$3,125	\$211,472
2019	\$211,472	\$60,000	\$271,472	Backhoe	\$155,000	\$15,000	\$140,000	\$1,972	\$133,444
2020	\$133,444	\$60,000	\$193,444					\$2,902	\$196,346
2021	\$196,346	\$60,000	\$256,346	Big Truck #2	\$200,000	\$30,000	\$170,000	\$1,295	\$87,641
2022	\$87,641	\$60,000	\$147,641	Small Truck	\$128,440	\$25,000	\$103,440	\$663	\$44,864
2023	\$44,864	\$60,000	\$104,864					\$1,573	\$106,437
2024	\$106,437	\$70,000	\$176,437	Big Truck # 1	\$215,000	\$30,000	\$185,000	\$0	(\$8,563)
2025	(\$8,563)	\$70,000	\$61,437					\$922	\$62,359
2026	\$62,359	\$70,000	\$132,359					\$1,985	\$134,344
2027	\$134,344	\$70,000	\$204,344					\$3,065	\$207,409
2028	\$207,409	\$70,000	\$277,409					\$4,161	\$281,571
2029	\$281,571	\$75,000	\$356,571	Small Truck	\$160,550	\$25,000	\$135,550	\$3,315	\$224,336
2030	\$224,336	\$75,000	\$299,336					\$4,490	\$303,826
2031	\$303,826	\$75,000	\$378,826					\$5,682	\$384,508
2032	\$384,508	\$75,000	\$459,508					\$6,893	\$466,401
2033	\$466,401	\$75,000	\$541,401	Big Truck #2	\$275,000	\$35,000	\$240,000	\$4,521	\$305,922
2034	\$305,922	\$80,000	\$385,922	Backhoe	\$200,000	\$20,000	\$180,000	\$3,089	\$209,011
2035	\$209,011	\$80,000	\$289,011	Small Truck	\$200,688	\$30,000	\$170,688	\$1,775	\$120,098
2036	\$120,098	\$80,000	\$200,098	Big Truck # 1	\$290,000	\$35,000	\$255,000	(\$824)	(\$55,725)
2037	(\$55,725)	\$80,000	\$24,275					\$364	\$24,639

Highway Fund

2014 Opening Balance	\$416,400
Contribution	\$130,000
Interest	\$1,093
Operating Capital	\$547,493
Projects:	
Townline Road	\$95,000
Journey's End Resurfacing	\$60,000
Garage	\$17,000
Normal Maintenance	\$8,000
Closing Balance	\$367,493
2015 Opening Balance	\$367,493
Contribution	\$120,000
Interest	\$975
Operating Capital	\$488,468
Projects:	
South Mendon Rd	\$52,800
Woodward Road Resurfacing	\$55,000
Normal Maintenance	\$20,000
Closing Balance	\$360,668
2016 Opening Balance	\$360,668
Contribution	\$120,000
Interest	\$961
Operating Capital	\$481,629
Projects:	
East Ridge & Brookwood	\$175,000
w/ Pond Road & Mountain Road	
Normal Maintenance	\$20,000
Closing Balance	\$286,629
2017 Opening Balance	\$286,629
Contribution	\$120,000
Interest	\$813
Operating Capital	\$407,442
Projects:	
Park Lane	\$45,000
Cedar Lane	\$24,000
Cream Hill	\$55,100
Terra Lane	\$15,000
Town Office parking Lot	\$20,000
Normal Maintenance	\$20,000
Closing Balance	\$228,342
2018 Opening Balance	\$228,342
Contribution	\$120,000
Interest	\$697
Operating Capital	\$349,039
Projects:	
Meadowlake Drive	\$105,000
Medway Road	\$23,000
Normal Maintenance	\$20,000
Closing Balance	\$201,039
2019 Opening Balance	\$201,039
Contribution	\$120,000
Interest	\$642
Operating Capital	\$321,681
Projects:	
Notch Road	\$125,000
Normal Maintenance	\$20,000
Closing Balance	\$176,681
2020 Opening Balance	\$176,681
Contribution	\$120,000
Interest	\$593
Operating Capital	\$297,275
Projects:	
Normal Maintenance	\$20,000
Closing Balance	\$277,275

Bridge Fund

2014 Opening Balance	\$121,700
Contribution	\$30,000
Interest	\$303
Operating Capital	\$152,003
Projects:	
Bridge 11 - (Structures Grant paid)	\$40,000
Bridge 24 - (\$90K-\$46K paid)	\$44,000
Closing Balance	\$68,003
2015 Opening Balance	\$68,003
Contribution	\$40,000
Interest	\$216
Operating Capital	\$108,219
Projects:	
Bridge 14/20 Balance Owed	\$42,000
Closing Balance	\$66,219
2016 Opening Balance	\$66,219
Contribution	\$40,000
Interest	\$212
Operating Capital	\$106,432
Closing Balance	\$106,432
2017 Opening Balance	\$106,432
Contribution	\$40,000
Interest	\$293
Operating Capital	\$146,725
Closing Balance	\$146,725
2018 Opening Balance	\$146,725
Contribution	\$40,000
Interest	\$373
Operating Capital	\$187,098
Closing Balance	\$187,098
2019 Opening Balance	\$187,098
Contribution	\$40,000
Interest	\$454
Operating Capital	\$227,552
Closing Balance	\$227,552
2020 Opening Balance	\$227,552
Contribution	\$40,000
Interest	\$535
Operating Capital	\$268,087
Closing Balance	\$268,087

Appropriations 2014

Total = \$7,922

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 2014, the petitions signed by 5% of the voters had to be submitted to the Town Clerk by January 23, 2014. 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.

Marble Valley Regional Transportation District “The Bus”

158 Spruce Street, Rutland, Vermont 05701 www.thebus.com 802-773-3244

Marble Valley Regional Transportation District requests \$1,200 to provide safe, reliable, accessible and coordinated public transit service to enhance economic, social and environmental quality of life throughout Rutland County and surrounding communities. The Diamond Express and other routes serving the resort community provided rides to and from Mendon.

The Mentor Connector

PO Box 1617, Rutland, Vermont 05702 www.mentorconnector.com 802-775-3434

The Mentor Connector requests \$500 to provide young people in Rutland County aged 5-18, with a Mentor to support them in finding educational opportunities wherever possible. Mentors and their mentees spend time reading, hiking, stacking wood, and doing community service together. A child with a mentor is 52% less likely to skip school, 46% less likely to use drugs, and 27% less likely to begin drinking alcohol according to statistics gathered nationally. We have had six community mentors in Mendon and are diligently attempting to grow the programs throughout Rutland County.

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 1,921 visits to 26 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 21 Meals on Wheels. 31 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.

Mendon Historical Society

The Mendon Historical Society continues to plan activities, programs, and projects concerning the history of our town.

Last January, we hosted a program presented by Nicholas Clifford entitled "Vermont's Flood of 1927: a New Look." We learned that the 1927 deluge was more severe than Tropical Storm Irene. It is considered the greatest natural disaster to occur in Vermont's history and the destruction covered a much larger area of the state.

We are actively planning for the coming year. A series of organized hikes or excursions will be held in the early spring. We will explore sites in the Wheelerville area covering the location of old mills, the stage coach road to Killington, the McLaughlin Falls Road, and the Wheeler Farm. Look for more information in early April.

Other activities will be partnering with the Mendon Seniors to hold a town picnic in August, work on organizing our archives, and improving the fencing at the Tenney Cemetery. Copies of our book "Irene Storms through Mendon: You Can Get There from Here" are still available at the town office.

Along with the Selectboard we conducted a survey of the town's interest in restoring our original Town Hall built in 1888, which now houses Adi's shop. The results showed that about one half of the town was in favor of this undertaking. We are still interested in seeing this happen and encourage anyone interested in helping to please contact us.

We meet bi-monthly and welcome your participation. Please feel free to contact us at any time for more information on any of our activities.

Ann Singiser, President

Rutland Free Library Association, Inc.

ANNUAL REPORT 2012-13

With a robust strategic plan to guide trustees and staff, the year ended with fresh initiatives, upgrades and partnerships, all aimed at supporting community information needs. Nearly all of these efforts have been possible because of increased support from Rutland City, Rutland Town, Mendon, Ira and Tinmouth as well as federal stimulus money, the Bill and Melinda Gates Foundation, a Google grant, state Department of Libraries grants and local support from the Friends of the Library, as well as many local businesses

For the improvement of digital and internet services:

- High-speed fiber optic cable was installed throughout the building
- Free videoconferencing in high definition via Google Hangout is ready to book.
- Migration from a costly bibliographic ILS (integrated library system) to an open source system within a new consortium which directly links other library catalogs
- Green Mountain helped troubleshoot some persistent computer issues

For the expansion of services, new partnerships:

- On-the-spot tech training through a joint effort with CCV/Rutland and the Department of Libraries to work with adult students, new eBook owners, people puzzled by USB ports and job applicants struggling with pages of online-only applications.
- Expanded work in the area of early childhood literacy with *Head Start*, local daycares, the *Wonderfeet Museum*, and *Building Bright Futures*,
- Rutland City Schools yearbooks were digitized with links on school, library and historical society websites

To add to a rich roster of programs which already include a 1st Wednesdays lecture series, the Community Cinema series and events for children:

- Collaboration with the Castleton Free Library Friends to provide Science Pub series
- Story hours were expanded to 11 months of the year, along with *Tales to Tails* (reading to dogs) *Babies & Toddlers Rock*, summer reading program and special events during all school vacations.

And for the building:

- Student planted a Rutland Blooms garden, the result of a GMP partnership initiative.
- Heat tapes on the downspouts to avoid further building deterioration were installed

For added financial stability, in addition to grants and partnerships:

- Trustees and Friends of the Library sponsored Mini-Golf in the library as a successful fundraiser, sandwiched between *Tables of Content*, which comes May 2, 2014.
- The board's annual appeal exceeded \$25,500.
- The Friends raised over \$18,000 from book sales, doubled over the previous year.

For the year ahead we will be taking a hard look at the physical plant. Providence Associates will be handling an important analysis of the library's interior. They will be assess visitor flow, library layout, and workspace efficiency as these impact public services in the 21st century.

Last, adult services librarian position was restored to full-time, Randal Smathers became the new assistant director and library hours were revised to opening Monday through Saturday at 10 AM.

Paula Baker, *Director*

BOARD OF TRUSTEES 2012-13

Larry Courcelle, *President, at large*

Kathy Harm, *VP, R. City*

Tricia Huebner, *Sec, R. City*

Michael Brochu, *Treasurer, R. City*

David Cooper, *R. City*

Doris Farenkopf, *R. City*

Joan Gamble, *R. City*

Meg Horrocks, *R. Town*

Pat Hunter, *R. Town*

Tim O'Conner, *R. City*

Betsy Reddy, *Mendon*

Cathy Reynolds, *Tinmouth*

Susan Schreiber, *R. City*

Don Wickman, *R. City*

Vacancy, *Ira*



Rutland Regional Planning Commission Annual Report

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 2013 Activities included:

- Technical assistance on land use, 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 and subdivision regulations.
- Update of the Rutland Regional Plan, including research on Child Care, Housing Energy, Utilities and Facilities, Transportation, Recreation, and Libraries elements.
- Review of Act 250 and Section 248 projects, with comments to the Public Service Board and District Environmental Commission.
- Continued assistance to towns on resiliency planning and disaster recovery, including the development of hazard mitigation projects, a Public Assistance community briefing, updated lists of critical facilities and the update of local hazard mitigation plans. 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. Emergency management planning, including helping towns updating their Emergency Operations Plans.
- Operate the Brownfields Reuse Program, conducting environmental site assessments, remediation planning and redevelopment assistance.
- Education, training and information programs for municipal officials, reimbursement for program fees as well as quarterly newsletters, a website and Facebook page. Meetings on pertinent subjects included Conducting Effective Meetings, Economic Development Strategies for Municipal Governments, Act 250, and Health and Planning in the Rutland Region.
- 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. Regular roundtables of local road commissioners to share information and discuss common problems and solutions.
- Supported agricultural viability through assistance to the Rutland Area Farm and Food Link.
- Natural resource planning, including work with the Rutland Natural Resource Conservation District and various green infrastructure projects.

In Mendon The Rutland Regional Planning Commission:

- Worked with the Mendon Planning Commission to update the Subdivision Regulations.
- Assisted with siting & applying for environmental clearance for the Crossroad of VT Byway signs.
- Conducted an Enhanced Consultation regarding the town plan.
- Act 250 project review.
- Updated Culvert Inventory and entered into State Bridge and Culvert System.
- Worked with member of the planning commission to GPS and map out the town line between Chittenden, Killington and Mendon.
- Met with Town Administrator regarding status of hazard mitigation funding rounds.
- Coordinated Public Assistance briefing in Mendon for towns seeking reimbursements for flooding during June 25- July 11 rainstorms.
- Contacted town and encouraged to update its Emergency Operations Plan.
- Sent survey to fire department regarding firefighters' training on liquefied natural gas.

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 2013 include:

- Assessed and prioritized the Rutland Region's VTrans transportation project list. A brochure of all transportation projects in the Region is available;
- Created and distributed Rutland Regional Bicycling Network map;
- 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 Blue Cross/Blue Shield Regional Advisory Board;
- Assisted towns with grant applications for bike racks, and bike/pedestrian feasibility studies;
- Assisted towns of Brandon, Fair Haven, Killington and Wallingford on Better Backroads grant applications and work to inventory culverts and input the data onto vtculverts.org, the state on-line culvert database;
- Completed a Local Road Network Analysis of Rutland City and Rutland Town for the area west of US7 (S. Main St.);
- Continued work on projects such as improvements to the US 7 and 4 corridors;
- Provided technical assistance to Rutland City for Rutland Creek Path- construction of Segment 2 and final engineering and construction of Segment 4 and a Feasibility Study for Segment 5;
- Assisted with siting and environmental clearance for The Crossroad of VT (US4 from West Rutland through Hartford) Byway signs;
- Worked with towns on Stone Valley Byway on an updated brochure, podcasts, interpretive panels (at Crystal Beach, Stone Bridge Inn, Wells Town Office, Rupert Fish and Wildlife Access, Manchester) and an interactive map and bicycle and pedestrian feasibility study. 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;
- Conducted traffic counts and speed analysis reports for Mt. Tabor, Pittsford and Benson;
- Conducted bicycle/pedestrian counts in Rutland City;
- Participated in High Risk Rural Road Studies in Danby/Pawlet and Shrewsbury/Clarendon;
- Continued support of the Safe Routes to Schools Program;
- Coordinated monthly network sessions for the Road Commissioners/Foremen which included Highway Department Timesheet Program and Training in Excel, Culverts and GPS, VTrans' Safety and Enforcement Program, Flood Damage Mitigation Incentives, Tier 2 Reporting, Codes and Standards, and Hazard Mitigation.

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.

Recreation Committee Report

2014 was a quiet year but did have two significant changes. The first noteworthy action was that the Recreation Committee supported the expansion of the Barstow Youth Club, Inc., the former Barstow Boosters, to allow them to expand their programs to add soccer and basketball to the existing baseball/softball programs for kids under the age of 13. This was accomplished by working with the Chittenden Recreation and the Barstow School.

The second action came late in the year when we were approached by Chittenden to co-sponsor their adult programs that are offered. The Committee formulated a plan using existing budgeted funds that was approved by the Select Board. The residents will now have open invitation to participate in any and all the Chittenden Recreation offerings.

In May we held our 4th fishing derby. We had a great turnout and it is good to see that the enthusiasm has not faded for this event. The success was not measured in the number of fish caught, rather in the memories and family joy captured.

We are pleased to acknowledge that the use of the Recreation Field has increased with the recent improvements added. Daily use is observed for walker/hikers and at the playground equipment. We will be completing the basketball court and T-Ball / Whiffle Ball field this spring for further activities.

We are always looking for new ideas for recreation opportunities to provide the community. Please feel free to contact any of the Recreation Committee members to share thoughts. Lastly we are always looking for new energy to infuse into the Committee. Again, contact any member or the Town Office if you would like to participate.

Respectfully submitted,
Tracy Adams
Chairperson, Mendon Recreation

Recreation Committee Members: Tracy Adams, Larry Courcelle
Dave Glead, Leo Lawrence, Mike McLaughlin,
Betsy Reddy, Jim Reddy, Steve Senecal, Darren Snitker

Department of Public Safety

2013 ends with the retirement of Sgt. Nelson Tift after 17 years of service to the Town of Mendon. I wish Nelson a happy retirement.

Red Cross Local Shelter Initiative-Mendon, along with the Town of Chittenden joined this initiative in October 2012. Frederick Barstow Memorial School is an approved primary shelter for Mendon and Chittenden. The Mendon Town Garage is also approved as a warming shelter. Our Chittenden/Mendon Shelter Volunteer Team under the leadership of Larry Gold of Mendon has reviewed and practiced the necessary skills to be ready to open a shelter. We are continuing to address how to provide emergency power generators at shelter locations to make them fully functional during power outages. Mendon would like to thank Jan Sotirakis for being the driving force behind this effort.

After 13 years, I have decided to not seek reelection for the constable position in 2014. I will also no longer be involved in emergency management, or town forest fire warden. I will be spending more time with family and pursuing other interests.

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

Mendon Delinquent Tax Collector

Turned over for collection on March 15, 2013 were 99 delinquent taxes some for multiple years totaling \$198,250.39. On January 1, 2014 there are 11 delinquent taxes totaling \$16,463.62.

Beckenstein, Michael	\$1,296.03	
Broyles, Bradford	592.94	
Cormier-Guth, Leslie	1,939.50	—in bankruptcy
Giese, Alan	1,076.58	**
Lewis, David	1,362.45	
Mangan, William	919.03	
McDevitt, Joseph	344.11	
Richard, Scott	853.86	
Senecal, Christopher	1,985.42	—in bankruptcy
Skjetne, Bjarne	5,723.88	
Trahnstrom, Nils	369.82	

**Property in the Attorneys hands to begin tax sale process.

The Bjarne Skjetne property was sold at tax sale this year.

Respectfully submitted,
Nancy Bridge Merrill, Delinquent Tax Collector

Dog License Report

154	Neutered males or spayed females	\$1,540
3	Males not neutered	24
13	Females not spayed	166
	Late Fees	<u>171</u>
168	Total Licenses	\$1,901
State of Vermont Rabies Control		672
Total to General Fund		\$1,229

Please register your dog on or before April 1, 2014 to avoid a late charge. The fee to register a spayed or neutered dog will be \$10.00. For an un-spayed 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.

2013 Record of Vital Statistics-Mendon, VT

Births

Name	Sex	Date of Birth	Place	Father's Name Mother's Name
Augustin, Damarion Marc	M	January 06	Rutland	Augustin, Muhammed Schaner, Courtney Ann
Ellison, Damien Douglas	M	May 18	Rutland	Ellison, Isaiah William Morong, Jessica Frances
Bertrand, Dominic Leo	M	September 26	Rutland	Bertrand, Kristi Lee
Hall, Konstantine Daniel	M	September 30	Rutland	Hall, Daniel Mitchell Slobodskoy, Anna
Monroe, Connor Gerard	M	October 16	Middlebury	Fracht-Monroe, Liam Giguere, Danielle
Lang, Sophia Claudette	F	December 14	Rutland	Lang, Michael Gregory Lake, Nicole Denise

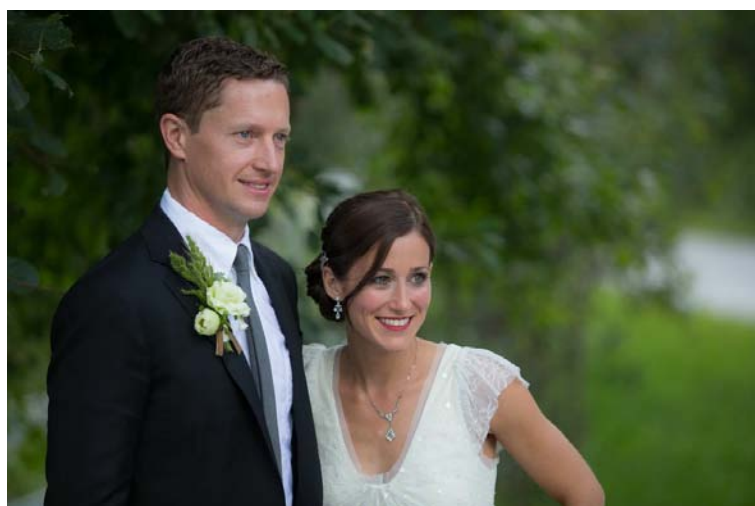
Deaths

Name	Age	Date	Place of Death
Tomlinsong, Angeline M	88	March 08	Rutland
Burke, Leonard Francis	76	March 18	Mendon
Creed, Judith E	63	March 27	Rutland
Outsley, Mary J	71	April 10	Rutland
Mickson, Robert James	64	May 04	Mendon
Cupak, John Francis	64	July 19	Rutland
Fontaine, Connie L	67	July 21	Mendon
Fontaine, Duane F	74	July 24	Mendon
Marceau, Phyllis J	81	September 10	Rutland
Brooks-Keener, Victoria Elizabeth	20	September 27	Mendon
Pike, Mark Ira	72	December 30	Mendon

Civil Marriages

Party A Name	Residence	Party B Name	Residence	Date
Badger, Dwayne Edward	VT	Stafford, Cheryl Lee	VT	June 01
Brower, Adrian Allen	VT	Colvin, Emily June	VT	June 29
Masteller, Peter Michael	FL	Langer, Abra D Sloan	FL	July 20
Navarette, Lisa M	VT	Long, Richard C	VT	July 28
Sierman, Amy Nicole	MA	Morley, Dana Robert	MA	August 31
Lazzaro, Nicholas Joseph	MA	Walker, Richalee May	MA	September 06
Gagner, Justin Michael	CT	Antonopoulos, Krista	CT	September 21
Spielvogel, Dylan Moana	CT	Sauer, Jennifer Mae	CT	September 22
Pezetti, Gina Tieri	VT	Carlstrom, Justin Andru	VT	September 28
Orozco, Kathy Valdez	UT	Southworth, Andrew Read	UT	October 06
Dowdell, Christopher W	OH	Hilton, Kristin Carithia	OH	October 12
Winney, Rex	VT	McCormick, Valerie	NH	November 03
Kyle, Margaret Ann	VT	Carvill, Bruce Richard	VT	November 12
Angelova, Viktoriya Anatolieva	VT	Richard, Lance Roch	VT	November 25

Abra Langer married Peter Masteller on July 20th, 2013 at the Vermont Inn. Abra grew up in Mendon, daughter of Neil Langer. Abra and Pete now reside in Florida.



Jeremy Kent married Nicole Hessney on August 3, 2013 at the Red Clover Inn. Jeremy grew up in Mendon, son of Lauren and Ned Pike. Jeremy and Nicole now reside in Charlotte, VT.

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 for 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 has completed its review and updating of the Mendon Subdivision Regulations to ensure their compliance with state statute, the Mendon Town Plan and the Mendon Zoning Regulations. The review was also undertaken to clarify, simplify and facilitate the public's use of the Mendon Subdivision Regulations. To assist with that work, the Planning Commission applied for and received a Municipal Planning Grant from the Vermont Department of Economic, Housing and Community Development. Two public hearings for the draft revised Mendon Subdivision Regulations will be held in the summer of 2014, before a town vote scheduled for August 26, 2014, to coincide with the state-wide primary vote.

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

2013 was another modest year in terms of zoning permits issued, with only one new single family home permits. However, three new camp/recreational homes were built in the Wheelerville District and the Planning commission was busy with commercial permits.

The breakdown of permits issued in 2013 is as follows:

- 1 new single family home;
- 3 new camps;
- 11 assorted additions for bedrooms, sheds, garages, tents, change of use and decks;
- 5 certificates of compliance;
- 2 new signs;
- 4 Planning Commission commercial site Plan Reviews.
- 2 appeals to the Board of Adjustment

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

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 2013 Report

This year, Twenty-three properties received change of appraisal notices. Thirteen property owners elected to grieve the appraisal for their property. One property owner appealed the decision to the Board of Civil Authority.

Mendon has contracted the services of Spencer Potter, VT Municipal Assessors for almost 20 years. The town has been very satisfied with the work that he does which is proven by our strong Common Level of Appraisal (CLA) and Coefficient of Dispersion (COD) numbers that are published annually by the State. Spencer Potter is very knowledgeable and guides the town to make sure we meet all statutory requirements and filing deadlines.

Last year, the legislature passed Act 21 that allows towns to vote to eliminate the office of Lister if they hire a professionally qualified tax assessor. Previously, the town was required by statute to have at least a three member Board of Listers. The Selectboard and Listers support the elimination of the office and has included an article to vote on at Town Meeting 2014. The voters approved similar action when the town eliminated the elected auditors and hired a Certified Public Accountant to audit the town's finances.

The process of requesting a change to property assessment will not change substantially. Property owners that do not agree with their property assessments will still have an opportunity to request a reassessment annually. VT Municipal Assessors will review the property and either raise, lower or keep the assessment unchanged. If the property owner is not satisfied with this result they can request to grieve their assessment. On the day of grievance, property owners will have the opportunity to meet with VT Municipal Assessors and present evidence as to why the property should be assessed differently than its current level. A result of grievance will be issued. If a property owner is not satisfied with this result, an appeal can be submitted to the Board of Civil Authority (BCA). The BCA is comprised of the Town Clerk, Selectboard and the Justices of the Peace. The BCA will hold a hearing and the property owner and VT Municipal Assessors will give testimony and present evidence as to why they feel a property should be assessed for a particular value. The BCA will conduct a site visit and finalize a judgement regarding the assessed value of the property. If the property owner remains unsatisfied they can appeal to the Environmental Court or the State Appraiser.

On behalf of Marie Conway, Rebecca Kerns and myself, we want to thank the voters of Mendon for their support over the years. It has been a pleasure serving the town.

Respectfully submitted,
Charlene Godair, Lister Chair

Road Commissioner Report

Truck #1, a 2000 Mack was replaced in March 2013 with a 2014 Mack for \$169,900. The 2000 Mack was sold in August 2013 for \$30,000.

The town resurfaced Townline Road from Route 4 to Gleason Road, Journeys End and the Garage driveway and yard totaling \$171,728. We crack sealed Park Lane and most of the Notch Road totaling \$8,000. We installed 2 culverts on Wheelerville Road and one on the Notch Road. We completed ditching on Orchard, Wheelerville, Journeys End and Cream Hill Road. We hired Mendon Trucking for \$1,254 to repair undermining of the outlet end of the box culvert in Brookwood.

Mendon received a Better Back Roads Grant for \$10,000 to correct an erosion control project on Journeys End. The total project cost was \$13,826. Hired Mendon trucking for \$7,509. We hope to continue and apply for another grant this year. We worked on getting a VTRANS Structures Grant for a culvert on Townline Road. After a hydraulic study was completed, Agency of Natural Resource Regulations require an 18" culvert to be upgraded to a 57" X 38" squashed metal culvert. Construction will commence in the summer of 2014. The town also received a Vermont League of Cities and Towns Property and Casualty Insurance Fund Safety Equipment Grant to purchase road work safety signs, drums, barricades and additional safety equipment totaled \$3,800.

I continued to work closely with the TS Irene related projects overseeing the construction of the Deermont Pond Culvert on Wheelerville, Wright Road Culvert and the Medway Bridge construction. These projects were all completed with FEMA funds as well as funds from the town.

Bridge 11 was also reconstructed this summer with the support of the VTRANS Structures Grant. The town reutilized the deck from the Medway Road Bridge 25 which saved the town approximately \$25,000. The completion of Bridge 11 in the fall of 2013 opened Wheelerville Road to through traffic from the Notch Road to Route 4. The road had not been open all the way through since the spring of 2011. The road was closed from the replacement of Bridge 24, TS Irene damage and the repairs to Bridge 11.

Superstorm Sandy left her mark in Vermont with another federally declared disaster and \$11,500 in repairs of damage and mitigation work in Mendon. It is expected FEMA will provide financial support totaling \$8,625 for this project, the State of Vermont contributing another \$1,437, leaving Mendon to pay the remaining \$1,438.

Looking towards future projects, I will be working with the Selectboard to determine a solution for the deteriorating salt shed and Bridge 2 on Meadowlake Drive. The remaining TS Irene related projects replacing Bridge 18 on Woodward Road, and improving access to the upper portion of the Notch Road, are the main goals of 2014.

I want to thank Scott Bradley and Newt Jones for their continued dedication this year on the road crew. It was a very busy year, and again I count on and appreciate their hard work.

Respectfully submitted,
William Ellis
Road Commissioner

**Minutes of the Mendon Town Meeting
Monday, March 4, 2013
Mendon Mountainview Lodge**

Moderator Christopher Corsones called the meeting to order at 6:03 p.m. After leading the pledge of allegiance, he mentioned the dedication of the Town Report to Rob Eaton and thanked Manager Patrick Boendl, Ski Mendon Management, LLC and The Mendon Mountainview Lodge for hosting our meeting.

Rich Carlson gave a brief description of the Energy Audits, available to townsfolk through the Heat Squad, and invited everyone to enter a raffle to win the free energy audit.

Jennifer Bagley invited everyone to a one act play, which she wrote and is directing at MSJ on April third. A few of our townsfolk are featured in this play about tropical storm Irene.

Chris Corsones turned the meeting over to Ann Gallivan, State Representative, for a legislative update:

She has been placed on the Transportation Committee, and stated that due to Tropical Storm Irene 24% of the roads, and 9% of the bridges in the state are in poor condition. Gas tax makes up about 25% of the Transportation budget, and it is going to be raised 2% in 2013 and another 2% in 2014.

There was much discussion over the education bill, which will add a 5-1/2% increase to the state property tax rate, and over a 5% increase on the homestead tax rate. Many spoke up about the need for fiscal conservatism.

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?

There was a very brief explanation that this is a standard article. Tom Soriano moved the question, and Matt Conway seconded. It was passed unanimously.

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?

Larry Courcelle explained the reasoning behind this article. Summer help on the road crew and the Treasurer being replaced mid-stream this spring were used as examples. Judy Barone brought up "insider hiring". Judy Barone questioned how the select board would make these decisions, and how they would know what wages would be appropriate. The discussion satisfied her questions. Ted Pratt made a suggestion that he could improve the understanding of this article moving forward.

Gary Sihler moved the question, and Steve Singiser seconded. It was passed unanimously.

Article 3 - To see if the Town will vote the Administrative portion of the budget to meet expenses and liabilities of the Town.

Gregory Smith made comments about the overall spending increases in all three spending categories administration, infrastructure, and public safety. Total spending has been budgeted to increase by \$22K and the primary reasons are the equipment fund and the bridge fund. It was a very challenging budget to prepare.

Smith commended Nancy Merrill on the excellent job she is doing as Delinquent Tax Collector, referring to the small list of tax payers which remain delinquent. He explained that as our expenses grow, more people will be paying late. Smith pointed out that over the last two years delinquent tax payments increased from \$100K to \$130K. This shows us that more taxpayers are struggling to pay on time, yet they are paying, and having to pay the 1% and 8% late fees. We should recognize this as we review our budgets and approve spending in the near future.

The future of “Audi’s”, the Old Town Hall, originally built in 1885, was discussed. Ann Singiser spoke about the committee formed to look into its’ repair and future use. Gary Sihler mentioned the possible use of the building as a community center, and that it would be frequently used by the very active “Mendon Seniors” group. The project has been put on the back burner, as grant funding cannot be received without the town having made a decision on a use for the property.

Another reason for the increase in the Administrative portion of the budget is the increase in the cost of auditing. The Town will require an additional “single audit” this year because the monies received from federal sources exceeds \$500K in any one year resulting from the FEMA projects. We will likely have this requirement for the next two years.

The Select Board is requesting a one time, \$500 increase per person, to help compensate them for the increase in time necessary to handle the regular Town business, along with the large increase in time for the FEMA projects. A question was raised as to why such a large increase was proposed by the SB for the SB – over 30%. Smith responded that it was based on the increased volume of administrative time spent on the storm recovery efforts on all the projects. Support for the one-time increase was raised by other attendees.

Matt Conway moved the Article, and Judy Barone seconded. The motion was carried unanimously.

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

Bridge 11, closed immediately after Irene, is eligible for a \$175,000 grant, and core samples will be taken on March 5, 2013. The engineer is working on the design, and the project will go out to bid this spring. The old Medway bridge deck will be used, if possible, to cut down on the cost.

Eight years ago today, was the date when we moved into the new Town Office. We refinanced the bond used to pay for the new office, saving \$2,740 over the remainder of the payment schedule.

Tracy Adams received credit on the excellent job that he has done in the development of the Mendon Recreation Field. He applied for, and received a \$14,000 grant. Work on the field continued through most of the summer. There was some discussion about the new “Barstow Youth Club”, and the group was assured by Matt Conway that there was an equal shift of funds between Chittenden and Mendon.

There will be a \$10,000 increase in the equipment fund. Fred Bagley brought up the issue of “equipment-sharing”, in which we already participate, with the wood chipper, shared between Mendon and Rutland Town. The select board has discussed the idea of reducing equipment purchasing by sharing with other towns, or buying used equipment. We believe that we have planned adequately for buying new equipment so lesser costs will truly be a benefit.

The Irene Recovery Project status was discussed. We still have six incomplete Projects. All six have completed engineering plans, but there is a significant difference between Mendon’s cost estimates and FEMA funding – over \$300K. Extensions on most of these projects are granted through 2015. The Town of Mendon opened a two million dollar line of credit at 1% interest in October 2011. It has now been reduced to 1.5 million, and all borrowing must be repaid by October 2013. Long term borrowing will have to be done, and will cost each taxpayer between two to nineteen cents on the dollar, depending on whether we borrow for one, five or ten years. The select board is reviewing bonding and bank loans to fund the town portion of these projects. We continue to challenge FEMA and the state for cost reductions and funding increases to reduce an anticipated \$450,000 overall cost to the town.

Steve Singiser moved the article; Gary Sihler seconded it, and it passed unanimously.

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

Ted Pratt asked why the Constable's pay was decreased. It was explained that the stipend is to cover the statutory duties of the job, and that someone could be elected who did not have the certification to perform the job. Mary Marriott asked about contracting with the sheriff's department, and was told that we will look into this again in the future, when the time comes for a new vehicle. There are various factors to consider when hiring another agency. We hired the Sheriff when an employee was out on leave. We got approximately two third's the coverage due to the wage difference. We look at our options and make decisions about that the best overall decision is for the town.

Rheba Haley moved the article; Matt Conway seconded, and it passed unanimously.

Article 6 - Shall the Town appropriate \$1,000 for the Boys and Girls Club of Rutland County?

Ted Pratt moved the article; Judy Barone seconded. There was some discussion, and it was carried.

Article 7 - Shall the Town Appropriate \$750 for BROCC – Community Action in Southwestern Vermont?

Ted Pratt moved the article; Gary Sihler seconded; and it was carried.

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

Ted Pratt moved the article; Wanda Courcelle seconded; and it was carried.

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

Ted Pratt moved the article; Rheba Haley seconded; and it was carried.

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

Ted Pratt moved the article; Judy Barone seconded; and it was carried.

Article 11 - Shall the Town appropriate \$400 for The Southwestern Council on Aging?

Gary Sihler moved the article; Ted Pratt seconded; and it was carried.

Article 12 - To elect all necessary Town Officers.

Chris Corsones confirmed with the Town Clerk that the polls are open from 8:00a.m. until 7:00p.m. March 5, 2013 to elect the Officers by Australian ballot.

Chris Corsones introduced the candidate for Town Treasurer, Caroline Schneider. Greg Smith commented that he was on the ballot for another three year term on the select board; and the candidate for School Board, Jonathan Reynolds, was also recognized.

Article 13 - To transact any other legal business.

A "thank you" was heard for the paving of Sherwood Drive.
Moderator, Chris Corsones, adjourned the Town Portion of the meeting at 7:56p.m.

Respectfully submitted,

/s/ Greg Smith, Selectboard Chair

/s/ Chris Corsones, Moderator

/s/ Gail Buck, Town Clerk

RUTLAND NORTHEAST SUPERVISORY UNION

Dear Rutland Northeast School-Community:

Much can be said regarding the strength of Vermont communities. Vermonters have long been heralded for being industrious, innovative, generous, and excellent stewards of our resources. Likewise, Vermont communities have a long standing tradition of active involvement, interdependence and reciprocity. The spirit of these collective attributes is often proudly represented in the many historic churches and town halls that are the centers of our towns. This cultural capital is uniquely evident in each of our respective communities and also often demonstrated when it comes to our schools. Likewise, I believe Rutland Northeast, as a supervisory union, has much to be proud of when it comes to our collective culture and capacity as a school-community.

We are focused on creating the best contemporary education possible. We are engaged in many efforts to ensure high quality learning opportunities and instructional practices across the supervisory union. Schools implemented new standard based report cards this past fall. We continue to host grade level and content area meetings for teachers to work collaboratively across the supervisory union. We are crafting professional development in response to the insights we gained through this process and research on emerging best practices. 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. In addition, our schools must foster a genuine partnership with parents and maintain an open dialogue with our community as we establish a shared vision for the future.

The RNESU Full Board convened this past September with the intent to promote the work of the RNESU Compact. The Compact is a clear articulation of our organizational culture and the learning outcomes and learning opportunities most important for our students. In addition, the Compact provides a framework for the development of our capacity regarding operational systems, resources, and practices necessary to accomplish our mission. We recognize the need for academic success, and more importantly we fully appreciate the value of supporting the overall growth of each individual student. There is a culture of continuous improvement and collaboration among our district and supervisory union boards.

RNESU is currently engaged in the process of a “critical convergence” between our Compact and the Common Core standards. This challenge gives us the opportunity to create a paradigm where standards provide a guide to multiple pathways of personal proficiency. The conflict to this approach arises with a federal accountability system that arbitrarily determines benchmarks at grade levels and whether schools meet “adequate yearly progress” based on large-scale assessments. Accountability requirements tied to a new assessment, known as Smarter Balance, will diminish the potential of the Common Core, continue to narrow our curriculum and create impediments to the true transformation needed in public education. Schools cannot default to uniform standardization of learning tied to large-scale summative assessments. Rutland Northeast will continue to promote the goals of our Compact that include problem/project based learning, interdisciplinary approaches, increased personalized instruction, and the use of formative assessments and multiple indicators to measure student and school progress.

The dynamic nature of our world calls for dynamic change in the field of education. There are both challenges and opportunities that call upon the culture and capacity of our supervisory union to sustain a positive direction. We will only be successful through our industriousness, innovation, and generosity as an interdependent school-community. We share in the stewardship of our most important resource, our children.

With great respect and appreciation,

John A. Castle

Superintendent of Schools

Rutland Northeast Supervisory Union

Budget Central Office Revenue

Account Description	Prior Year Actual	Current Year Budget	FY15 Proposed Budget
001.1999. Fund Balance Forward	\$0	\$21,457	\$813
001.1500. Interest Income	\$1,687	\$1,800	\$1,800
001.1920. Donations	\$1,000	\$0	\$0
001.1931. Brandon S/U Assessment	\$254,366	\$265,768	\$280,259
001.1932. Chittenden S/U Assessment	\$113,530	\$115,383	\$114,944
001.1933. Goshen S/U Assessment	\$8,758	\$8,405	\$7,978
001.1934. Leicester S/U Assessment	\$45,786	\$49,746	\$55,056
001.1935. Mendon S/U Assessment	\$85,035	\$83,397	\$83,325
001.1936. Pittsford S/U Assessment	\$169,821	\$175,042	\$172,220
001.1937. Sudbury S/U Assessment	\$19,112	\$21,609	\$23,649
001.1938. Whiting S/U Assessment	\$25,160	\$30,399	\$31,765
001.1939. Otter Valley S/U Assessment	\$485,922	\$494,626	\$497,607
001.5400. Prior Year Refunds	\$6,303	\$0	\$0
001.5720. VSBIT Insurance Refund	\$4,250	\$0	\$0
<i>Grand Total:</i>	<u>\$1,220,730</u>	<u>\$1,267,633</u>	<u>\$1,269,416</u>

Rutland Northeast Supervisory Union

Budget Central Office

Account Description	Prior Year Actual	Current Year Budget	FY2015 Proposed Budget
001.2190. Alert Now - Student Notification Application	\$4,093	\$4,800	\$0
<i>Function: Other Support Services - Student - 2190</i>	<u>\$4,093</u>	<u>\$4,800</u>	<u>\$0</u>
001.2211. Curriculum Director Salaries	\$84,769	\$87,324	\$89,931
001.2211. Curriculum District Wide Teacher Leader Salary	\$35,269	\$35,971	\$0
001.2211. Curriculum Admin Assistant Salary	\$30,662	\$31,713	\$32,663
001.2211. Curriculum Health Benefits	\$29,392	\$31,794	\$23,962
001.2211. Curriculum Social Security (FICA)	\$11,161	\$11,858	\$9,417
001.2211. Retirement Contributions	\$1,533	\$1,593	\$1,674
001.2211. Workers' Compensation	\$946	\$785	\$584
001.2211. Unemployment Compensation	\$250	\$300	\$408
001.2211. Curriculum Math Teacher Leader PD	\$1,297	\$0	\$0
001.2211. Curriculum Tuition Workshop Reimbursement	\$188	\$2,500	\$2,500
001.2211. Dental Insurance	\$618	\$1,238	\$1,090
001.2211. Other Employee Benefits - Disability Insurance	\$151	\$155	\$287
001.2211. Curriculum Inservice and Development	\$2,979	\$3,000	\$3,000
001.2211. Curriculum Supplies	\$167	\$0	\$0
001.1920. BAG Donation to School Arts Programs	\$1,000	\$0	\$0
001.2211. Curriculum Travel	\$2,003	\$2,500	\$2,500
001.2211. Curriculum Resources and Supplies	\$5,994	\$3,000	\$6,000
001.2211. Districtwide Fairs and Festivals	\$3,817	\$3,500	\$4,000
001.2211. Curriculum Dues	\$529	\$750	\$750
<i>Function: Supervision of Educational Services - 2211</i>	<u>\$212,725</u>	<u>\$217,981</u>	<u>\$178,766</u>
001.2221. Technology Info Salary	\$156,715	\$180,965	\$181,986
001.2221. Technology Info Intern and Part Time Salaries	\$4,615	\$7,500	\$7,500
001.2221. Technology Health Benefits	\$29,906	\$40,321	\$49,508
001.2221. Technology Social Security (FICA)	\$11,928	\$14,414	\$14,533
001.2221. Retirement Contributions	\$6,876	\$9,880	\$9,528
001.2221. Workers' Compensation	\$751	\$875	\$886
001.2221. Technology Info Unemployment	\$497	\$400	\$706
001.2221. Technology Info Tuition Reimb	\$6,596	\$7,500	\$8,500

Rutland Northeast Supervisory Union

Budget Central Office

Account Description	Prior Year Actual	Current Year Budget	FY2015 Proposed Budget
001.2221. Dental Insurance	\$727	\$1,935	\$1,072
001.2221. Technology Info Disability Insurance	\$0	\$0	\$772
001.2221. Technology Info Contracted Services	\$36,794	\$30,000	\$28,000
001.2221. Technology Info Travel	\$3,088	\$3,800	\$3,800
001.2221. Technology Software/Hardware	\$0	\$0	\$7,600
<u>Function: Supervision of Media Services - 2221</u>	<u>\$258,493</u>	<u>\$297,590</u>	<u>\$314,391</u>
001.2300. Executive Committee Honoraria	\$2,400	\$3,600	\$3,600
001.2300. Social Security (FICA)	\$23	\$274	\$360
001.2300. Legal Services	\$4,594	\$2,000	\$2,000
001.2300. Negotiating Expenses	\$8,348	\$2,500	\$1,500
001.2300. Executive Committee Expense	\$1,970	\$1,000	\$2,000
001.2300. Mandatory Employment Testing	\$644	\$600	\$650
<u>Function: General & Administrative Services - 2300</u>	<u>\$17,979</u>	<u>\$9,974</u>	<u>\$10,110</u>
001.2321. Superintendent Salary	\$103,000	\$106,104	\$109,273
001.2321. Superintendent Administrative Asst.	\$37,499	\$38,783	\$39,941
001.2321. Personnel Officer	\$39,302	\$40,648	\$52,700
001.2321. Superintendent Office Subs	\$2,195	\$1,100	\$1,500
001.2321. Superintendent Office Health Benefits	\$29,908	\$33,303	\$46,181
001.2321. Superintendent Social Security (FICA)	\$14,206	\$14,193	\$15,420
001.2321. Retirement Contributions	\$3,902	\$3,990	\$4,191
001.2321. Workers' Compensation	\$863	\$940	\$940
001.2321. Unemployment Compensation	\$315	\$300	\$612
001.2321. Superintendent Professional Development	\$6,640	\$3,500	\$3,500
001.2321. Dental Insurance	\$1,243	\$1,485	\$1,308
001.2321. Other Employee Benefits - Disability Insurance	\$0	\$0	\$351
001.2321. Superintendent Travel	\$2,551	\$2,500	\$2,500
001.2321. Superintendent Publications	\$720	\$1,200	\$800
001.2321. VSA Fees and Dues	\$4,016	\$4,000	\$4,100
<u>Function: Office of the Superintendent - 2321</u>	<u>\$246,360</u>	<u>\$252,046</u>	<u>\$283,317</u>
001.2500. Bank Analysis Fees	\$326	\$0	\$0
<u>Function: Fiscal Services - 2500</u>	<u>\$326</u>	<u>\$0</u>	<u>\$0</u>
001.2520. Business Managers Salary	\$90,192	\$92,910	\$95,684
001.2520. Business Manager's Admin Asst Salary	\$46,075	\$47,653	\$49,075
001.2520. Bookkeeper Salary	\$28,842	\$29,830	\$30,711
001.2520. Business Bookkeeper Salary	\$29,918	\$30,252	\$32,199
001.2520. Business Secretary Salary	\$18,624	\$19,799	\$20,384
001.2520. Business Office Health Insurance	\$59,130	\$64,220	\$64,980
001.2520. Business Social Security	\$15,510	\$16,864	\$17,446
001.2520. Business Admin Insurance	\$3,356	\$3,500	\$0
001.2520. Business Municipal Retirement	\$10,690	\$11,074	\$11,688
001.2520. Business Workmen's Comp	\$1,026	\$1,116	\$1,122
001.2520. Business Unemployment	\$445	\$475	\$1,020
001.2520. Business Manger Tuition/Dues	\$1,269	\$2,500	\$2,500
001.2520. Central Office Clerical Training and In Service	\$100	\$2,000	\$2,000
001.2520. Business Dental Insurance	\$1,839	\$2,475	\$2,180
001.2520. Other Employee Benefits - Disability Insurance	\$0	\$1,400	\$568
001.2520. Business Clerical In-Service	\$2,065	\$0	\$0
001.2520. Business Office Contracted Services	\$16,544	\$17,000	\$17,000
001.2520. Audit	\$6,800	\$6,400	\$7,500
001.2520. Postage	\$4,300	\$4,500	\$4,500
001.2520. Advertising	\$8,973	\$4,500	\$5,000
001.2520. Printing	\$2,203	\$2,000	\$2,000
001.2520. Business Travel	\$2,384	\$1,500	\$2,400

Rutland Northeast Supervisory Union

Budget Central Office

Account Description	Prior Year Actual	Current Year Budget	FY2015 Proposed Budget
001.2520. Office Supplies	\$10,873	\$11,000	\$11,000
001.2520. Tech Software/Hardware	\$19,307	\$7,595	\$0
001.2520. Office Equipment Purchase	\$690	\$1,500	\$1,500
001.2520. Business Office Software Lease Payment	\$22,488	\$22,500	\$22,500
001.2520. Business Manager Dues	\$336	\$0	\$350
<u>Function: Fiscal Services - 2520</u>	<u>\$403,979</u>	<u>\$404,563</u>	<u>\$405,307</u>
001.2620. Custodian Salaries	\$10,742	\$10,245	\$10,549
001.2620. Custodial Health Benefits	\$3,991	\$5,581	\$4,602
001.2620. Custodial Social Security (FICA)	\$776	\$784	\$807
001.2620. Retirement Contributions	\$427	\$410	\$422
001.2620. Workers' Compensation	\$420	\$458	\$486
001.2620. Custodian Workers Comp	\$0	\$708	\$0
001.2620. Unemployment Compensation	\$37	\$50	\$204
001.2620. Custodian Unemployment	\$0	\$50	\$0
001.2620. Dental Insurance	\$194	\$495	\$205
001.2620. Custodian Dental Insurance	\$0	\$178	\$0
001.2620. Water & Sewer	\$1,272	\$1,500	\$1,500
001.2620. Garbage Removal	\$1,670	\$2,000	\$1,800
001.2620. Building Repair and Improvements	\$17,453	\$3,500	\$3,500
001.2620. Maintenance-Contracts/Equip Repair	\$11,117	\$12,000	\$11,500
001.2620. Upkeep of Grounds	\$5,106	\$8,500	\$7,500
001.2620. Property Insurance/Liability	\$4,680	\$4,620	\$4,850
001.2620. Telephone	\$5,808	\$5,000	\$6,000
001.2620. Custodial Supplies	\$412	\$600	\$600
001.2620. Electricity	\$10,524	\$10,000	\$8,000
001.2620. Heat	\$18,570	\$14,000	\$15,000
<u>Function: Operating Building Services - 2620</u>	<u>\$93,199</u>	<u>\$80,679</u>	<u>\$77,525</u>
<u>Grand Total:</u>	<u>\$1,237,154</u>	<u>\$1,267,633</u>	<u>\$1,269,416</u>

Rutland Northeast Supervisory Union

Special Services Budget Proposed Assessments

FY2015

<u>Total Sped Assessments</u>	<u>FY2015 Proposed Total Assessments</u>	<u>FY14</u>	<u>Difference</u>	<u>Percent Change</u>
\$5,788,016.82	\$5,788,016.82	\$5,975,098.68	-\$187,081.86	-3.13%
Brandon	\$1,281,602.03	\$1,281,658.17	-\$56.14	0.00%
Chittenden	\$52,125.45	\$53,380.98	-\$1,255.53	-2.35%
Goshen	\$36,482.26	\$40,532.43	-\$4,050.17	-9.99%
Leicester	\$251,768.49	\$239,898.95	\$11,869.54	4.95%
Mendon	\$39,516.02	\$40,305.11	-\$789.09	-1.96%
Pittsford	\$787,548.20	\$844,173.09	-\$56,624.89	-6.71%
Sudbury	\$108,145.17	\$104,210.01	\$3,935.16	3.78%
Whiting	\$145,259.63	\$146,598.60	-\$1,338.97	-0.91%
OVUHS	\$2,275,511.14	\$2,385,314.57	-\$109,803.43	-4.60%
Barstow	\$810,058.42	\$839,026.75	-\$28,968.33	-3.45%
	\$5,788,016.82	\$5,975,098.66	-\$187,081.84	-3.13%
Grant Revenues:				
\$1,786,093.65				
EEE-IDEA/B	\$17,600.00	\$19,300.00	-\$1,700.00	-8.81%
CFP	\$712,270.82	\$647,979.16	\$64,291.66	9.92%
IDEA/B	\$442,288.05	\$441,156.84	\$1,131.21	0.26%
Medicaid	\$375,000.28	\$564,852.12	-\$189,851.84	-33.61%
EPSDT	\$53,770.50	\$53,720.50	\$50.00	0.09%
C&C	\$185,164.00	\$124,061.96	\$61,102.04	49.25%
	\$1,786,093.65	\$1,851,070.58	-\$64,976.93	-3.51%
Total Special Services	\$7,574,110.47	\$7,826,169.24	-\$252,058.77	-3.22%

**Rutland Northeast Supervisory Union
Proposed FY2015 Budget**

	<u>SubTotal</u> <u>Assessments</u>	<u>Sub Total</u> <u>Grants</u>	<u>Grand Total</u>	<u>Current Year</u>
Early Childhood Programs				
Direct Instruction				
Teacher Salaries	102,029.20	174,907.20	276,936.40	305,583.04
Paraprofessional Salaries	0.00	0.00	0.00	100,090.62
Summer School Salaries	0.00	0.00	0.00	1,700.00
Health Benefits	27,529.89	47,228.04	74,757.93	119,545.96
Social Security (FICA)	9,516.01	13,380.40	22,896.41	31,058.16
Retirement Contributions	0.00	0.00	0.00	2,642.29
Teacher Early Retirement Buyout	0.00	0.00	0.00	5,685.00
Workers Compensation	790.45	999.43	1,789.88	2,046.17
Unemployment	907.80	928.20	1,836.00	2,076.84
Staff Professional Development	5,000.00	2,800.00	7,800.00	12,800.00
Dental Insurance	632.14	1,809.24	2,441.38	3,465.00
Disability Insurance	437.70	750.36	1,188.06	1,178.34
PT and OT Contracted Services	17,500.00	11,100.00	28,600.00	16,600.00
Travel	500.00	2,000.00	2,500.00	2,900.00
Supplies	4,000.00	1,700.00	5,700.00	4,300.00
	<u>168,843.19</u>	<u>257,602.87</u>	<u>426,446.06</u>	<u>611,671.42</u>
Student Support Services				
Speech Language Pathologist Salary	58,302.40	0.00	58,302.40	57,554.08
Health Benefits	1,076.50	0.00	1,076.50	18,210.44
Social Security (FICA)	4,460.13	0.00	4,460.13	4,423.68
Workers Compensation	286.91	0.00	286.91	291.44
Unemployment	204.00	0.00	204.00	100.00
Dental Insurance	435.96	0.00	435.96	495.00
Disability Insurance	250.12	0.00	250.12	248.07
	<u>65,016.02</u>	<u>0.00</u>	<u>65,016.02</u>	<u>81,322.71</u>
<u>Total Early Childhood Programs</u>	<u>\$ 233,859.21</u>	<u>\$ 257,602.87</u>	<u>\$ 491,462.08</u>	<u>\$ 692,994.13</u>
<i>FY2014</i>	<i>\$ 247,495.47</i>	<i>\$ 445,498.66</i>	<i>\$ 692,994.13</i>	
<i>Difference</i>	<i>\$ (13,636.26)</i>	<i>\$ (187,895.79)</i>	<i>\$ (201,532.05)</i>	
<i>Percent Change</i>	<i>-5.51%</i>	<i>-42.18%</i>	<i>-29.08%</i>	

**Rutland Northeast Supervisory Union
Proposed FY2015 Budget**

	<u>SubTotal</u> <u>Assessments</u>	<u>Sub Total</u> <u>Grants</u>	<u>Grand Total</u>	<u>Current Year</u>
Special Education Programs				
Direct Instruction				
SPED Teacher Salary	1,279,333.00	72,878.00	1,352,211.00	1,422,859.09
SPED Ind. Para Salary	538,273.91	0.00	538,273.91	416,278.19
SPED Prog Paraprofessional Salary	379,016.26	0.00	379,016.26	367,737.76
SPED Intervention Specialist Salary	299,667.12	0.00	299,667.12	279,031.97
SPED Job Coach Salary	55,260.32	0.00	55,260.32	53,594.10
SPED Substitutes	33,200.00	0.00	33,200.00	27,265.00
SPED Tutoring Salary	23,000.00	0.00	23,000.00	3,000.00
SPED Summer School	33,000.00	0.00	33,000.00	69,400.00
Sped Health Benefits	1,071,670.49	18,520.80	1,090,191.29	1,206,786.92
Sped Social Security (FICA)	203,426.33	5,575.17	209,001.50	196,824.98
Sped Retirement Contributions	47,565.16	0.00	47,565.16	44,893.78
SPED Teacher Buyout	22,778.33	0.00	22,778.33	5,583.00
SPED Workers' Compensation	13,294.83	358.63	13,653.46	12,853.17
SPED Unemployment	19,788.00	204.00	19,992.00	8,910.19
SPED Tuition Reimbursement	55,000.00	3,000.00	58,000.00	55,000.00
SPED Dental Insurance	34,258.74	435.96	34,694.70	40,506.00
SPED Disability Insurance	5,940.26	312.65	6,252.91	5,993.73
SPED Contracted Services	224,695.00	0.00	224,695.00	369,562.00
Sped Advertising	3,200.00	0.00	3,200.00	3,200.00
SPED Tuition	318,998.00	0.00	318,998.00	270,650.00
SPED Travel	16,425.00	0.00	16,425.00	19,250.00
SPED Supplies	33,250.00	0.00	33,250.00	18,600.00
Care & Custody Transfer	-185,164.00	185,164.00	0.00	0.00
	<u>4,525,876.75</u>	<u>286,449.21</u>	<u>4,812,325.96</u>	<u>4,897,779.88</u>
Student Support				
SPED Evaluations	7,504.06	0.00	7,504.06	0.00
SPED Psychologist Salary	43,726.80	179,279.00	223,005.80	215,827.61
SPED Health Benefits	8,289.53	50,857.48	59,147.01	58,154.54
SPED Social Security (FICA)	3,345.10	13,714.85	17,059.95	16,588.79
SPED Workers' Compensation	215.18	882.23	1,097.41	1,092.90
SPED Unemployment Compensation	122.40	612.00	734.40	400.00
SPED Dental Insurance	261.58	1,307.88	1,569.46	1,782.00
SPED Disability Insurance	187.59	769.11	956.70	930.27
SPED Outside Psy Evaluations	1,500.00	0.00	1,500.00	5,500.00
SPED SLP Salary	332,323.00	72,878.00	405,201.00	398,881.85
SPED Health Benefits	41,688.60	13,815.88	55,504.48	72,902.14
SPED Social Security (FICA)	33,997.97	5,575.17	39,573.14	30,633.98
SPED Workers' Compensation	6,538.87	358.63	6,897.50	2,165.40
SPED Unemployment Compensation	1,153.11	204.00	1,357.11	700.00
SPED Dental Insurance	1,947.84	435.96	2,383.80	2,970.00
SPED Disability Insurance	1,567.75	312.65	1,880.40	1,717.91
Occupational Therapy Services	113,500.00	0.00	113,500.00	101,700.00
Physical Therapy Services	35,293.89	0.00	35,293.89	22,400.00
Block In-Service	2,500.00	0.00	2,500.00	3,000.00
Information Technology Licenses	2,600.00	0.00	2,600.00	0.00
SLP Retirement	0.00	0.00	0.00	12,581.24
Staff Development	0.00	0.00	0.00	7,000.00
	<u>638,263.27</u>	<u>341,002.84</u>	<u>979,266.11</u>	<u>956,928.63</u>

**Rutland Northeast Supervisory Union
Proposed FY2015 Budget**

	<u>SubTotal</u> <u>Assessments</u>	<u>Sub Total</u> <u>Grants</u>	<u>Grand Total</u>	<u>Current Year</u>
Administration				
Administrative Salaries	192,408.07	0.00	192,408.07	187,635.32
Health Benefits	28,590.64	0.00	28,590.64	28,179.96
Social Security (FICA)	14,719.20	0.00	14,719.20	14,421.89
Retirement Contributions	1,614.25	0.00	1,614.25	1,533.12
Workers' Compensation	581.90	0.00	581.90	950.16
Unemployment Compensation	979.20	0.00	979.20	385.00
Sped Admin Professional Development	2,500.00	0.00	2,500.00	2,500.00
Dental Insurance	2,092.61	0.00	2,092.61	2,376.00
Disability Insurance	1,935.12	0.00	1,935.12	0.00
	<u>245,420.99</u>	<u>0.00</u>	<u>245,420.99</u>	<u>237,981.45</u>
Transportation				
SPED Transportation Salaries	74,128.51	0.00	74,128.51	63,878.24
SPED Health Benefits	14,608.20	0.00	14,608.20	10,440.98
SPED Social Security (FICA)	5,556.07	0.00	5,556.07	36,986.52
SPED Retirement Contributions	2,470.99	0.00	2,470.99	5,685.42
SPED Workers' Compensation	3,274.55	0.00	3,274.55	2,830.57
SPED Unemployment Compensation	784.38	0.00	784.38	3,488.17
SPED Dental Insurance	727.80	0.00	727.80	700.00
SPED Disability Insurance	46.10	0.00	46.10	1,022.19
SPED Transportation Contracted Svs - Non Payroll	1,000.00	0.00	1,000.00	1,000.00
Sped Fuel Costs	42,000.00	0.00	42,000.00	74,100.00
	<u>144,596.60</u>	<u>0.00</u>	<u>144,596.60</u>	<u>200,132.09</u>
<u>Total Special Education Programs</u>	<u>5,554,157.61</u>	<u>627,452.05</u>	<u>6,181,609.66</u>	<u>6,292,822.05</u>
FY2014	5,727,603.21	565,218.84	6,292,822.05	
Difference	-173,445.60	62,233.21	-111,212.39	
	-3.12%	9.92%	-1.77%	

**Rutland Northeast Supervisory Union
Proposed FY2015 Budget**

	<u>SubTotal</u> <u>Assessments</u>	<u>Sub Total</u> <u>Grants</u>	<u>Grand Total</u>	<u>Current Year</u>
Prevention and Intervention Services				
Direct Instruction				
Teacher Salaries	0.00	125,594.51	125,594.51	223,253.21
Summer and After School	0.00	15,000.00	15,000.00	15,000.00
Intervention Specialist	0.00	0.00	0.00	4,728.44
Health Insurance	0.00	0.00	0.00	42,913.00
Social Security (FICA)	0.00	628.84	628.84	18,577.51
Workers Compensation	0.00	82.27	82.27	1,021.37
Unemployment Compensation	0.00	20.57	20.57	462.89
Staff Professional Development	0.00	300,500.00	300,500.00	136,750.00
Dental Insurance	0.00	0.00	0.00	1,336.50
Disability Insurance	0.00	0.00	0.00	706.78
School Based Wellness Programs	0.00	11,000.00	11,000.00	11,000.00
Supplies	0.00	3,000.00	3,000.00	3,000.00
	<u>0.00</u>	<u>455,826.19</u>	<u>455,826.19</u>	<u>458,749.70</u>
Student Support Services				
Medicaid Elementary School Clinician	0.00	60,000.00	60,000.00	60,000.00
Medicaid School Based Clinician	0.00	30,000.00	30,000.00	30,000.00
Medicaid Case Manager Contract Elementary	0.00	30,000.00	30,000.00	30,000.00
Medicaid Home Sschool/SAP	0.00	105,025.87	105,025.87	85,425.21
Medicaid School Psych. Salary	0.00	32,467.01	32,467.01	28,777.04
Medicaid Psych Health Ins.	0.00	6,937.98	6,937.98	36,443.83
Social Security (FICA)	0.00	2,230.06	2,230.06	9,525.06
Workers' Compensation	0.00	234.26	234.26	550.73
Unemployment Compensation	0.00	163.20	163.20	325.00
Dental Insurance	0.00	348.76	348.76	1,003.63
Other Employee Benefits - Disability Insurance	0.00	204.22	204.22	341.07
Medicaid Tech Intergration Salary	0.00	19,154.14	19,154.14	18,951.00
Health Benefits	0.00	7,001.67	7,001.67	6,951.99
Social Security	0.00	1,465.30	1,465.30	1,449.75
Medicaid Tech Intergration FICA	0.00	1,500.00	1,500.00	947.55
Retirement Contributions	0.00	981.65	981.65	1,732.35
Medicaid Tech Intergration Retirement	0.00	1,000.00	1,000.00	0.00
Medicaid Tech Intergration Workers Comp	0.00	94.25	94.25	0.00
Medicaid Tech Intergration Unemployment	0.00	81.60	81.60	0.00
Medicaid Tech Intergration Dental	0.00	174.38	174.38	0.00
Medicaid Tech Intergration Disability	0.00	197.69	197.69	0.00
Transfer To OVUHS	0.00	75,000.00	75,000.00	0.00
MAC School Nurse	0.00	2,153.00	2,153.00	2,153.00
MAC Tooth Tutor	0.00	3,600.00	3,600.00	3,600.00
	<u>0.00</u>	<u>380,015.04</u>	<u>380,015.04</u>	<u>318,177.21</u>

**Rutland Northeast Supervisory Union
Proposed FY2015 Budget**

	<u>SubTotal</u> <u>Assessments</u>	<u>Sub Total</u> <u>Grants</u>	<u>Grand Total</u>	<u>Current Year</u>
Administration				
Director of Special Services Salaries	0.00	\$ 19,136.71	\$ 19,136.71	18,581.97
Medicaid Clerk Salaries	0.00	\$ 26,928.70	\$ 26,928.70	26,041.62
Health	0.00	\$ 13,233.34	\$ 13,233.34	13,074.56
FICA	0.00	\$ 3,524.01	\$ 3,524.01	3,429.82
Retirement Contributions	0.00	\$ 1,380.10	\$ 1,380.10	1,308.27
Workers Compensation	0.00	\$ 226.69	\$ 226.69	225.97
Unemployment Compensation	0.00	\$ 244.80	\$ 244.80	170.00
Dental Insurance	0.00	\$ 523.15	\$ 523.15	594.00
Disability Insurance	\$	115.52	\$ 115.52	
	<u>0.00</u>	<u>65,197.50</u>	<u>65,197.50</u>	<u>63,426.21</u>
<u>Total Prevention and Intervention Programs</u>	<u>0.00</u>	<u>901,038.73</u>	<u>901,038.73</u>	<u>840,353.12</u>
<i>FY2014 Approved Budget</i>	<i>0.00</i>	<i>840,353.12</i>	<i>840,353.12</i>	
<i>Difference</i>	<i>0.00</i>	<i>60,685.61</i>	<i>60,685.61</i>	
		<i>7.22%</i>	<i>7.22%</i>	
 Grand Total ECP, Special Education & Prevention Svs				
	5,788,016.82	1,786,093.65	7,574,110.47	7,826,169.30
 <i>FY2014 Approved Budget</i>				
	<i>5,975,098.68</i>	<i>1,851,070.58</i>	<i>7,826,169.26</i>	
<i>Difference</i>	<i>-187,081.86</i>	<i>-64,976.93</i>	<i>-252,058.79</i>	
<i>Percent</i>	<i>-3.13%</i>	<i>-3.51%</i>	<i>-3.22%</i>	

Rutland Northeast Supervisory Union

Budget Transportation Revenue

Account Description	Prior Year Actual	Current Year Budget	FY15 Proposed Budget
555.1999. Transportation Fund Balance Forward	\$0	-\$20,133	-\$7,590
555.1933. Trans Reimbursements	\$118,006	\$130,000	\$120,000
555.1939. Transportation Assessment Leicester	\$27,158	\$30,780	\$35,066
555.1939. Transportation Assessment Sudbury	\$9,833	\$11,824	\$14,642
555.1939. Transportation Assessment Whiting	\$14,482	\$18,303	\$20,243
555.1939. Transportation Assessment OVUHS	\$346,735	\$357,599	\$358,109
555.1939. Transportation Assessment Brandon	\$156,723	\$165,724	\$173,021
555.1939. Transportation Assessment Chittenden	\$42,305	\$42,348	\$42,107
555.1939. Transportation Assessment Barstow	\$132,688	\$130,718	\$129,703
555.1939. Transportation Assessment Pittsford	\$107,099	\$109,366	\$107,300
555.1939. Transportation Assessment Goshen	\$5,180	\$4,725	\$5,027
555.5300. Trans Insurance Settlement	\$1,808	\$0	\$0
555.5400. Prior Year Revenue	<u>\$500</u>	<u>\$0</u>	<u>\$0</u>
<u>Total Revenue</u>	<u>\$962,517</u>	<u>\$981,253</u>	<u>\$997,627</u>

Rutland Northeast Supervisory Union

Account Description	Prior Year Actual	Current Year Budget	FY15 Proposed Budget
555.2711. Trans Driver Coordinator Salary	\$40,080	\$41,568	\$42,986
555.2711. Trans Drivers Salary	\$324,790	\$316,859	\$330,723
555.2711. Trans Bus Monitor Salary	\$1,112	\$0	\$9,000
555.2711. Trans Driver Phys/Licensing Salary	\$1,011	\$0	\$0
555.2711. Trans Bus Maintenance	\$23,678	\$0	\$24,000
555.2711. Trans Bus Communication & Training Salary	\$600	\$0	\$0
555.2711. Trans Drivers Sub Salary	\$13,886	\$15,000	\$15,000
555.2711. Health Benefits	\$55,743	\$57,971	\$51,074
555.2711. Social Security (FICA)	\$31,163	\$27,435	\$31,264
555.2711. Retirement Contributions	\$5,719	\$4,094	\$4,793
555.2711. Workers Comp	\$15,710	\$16,238	\$17,851
555.2711. Unemployment Compensation	\$2,302	\$4,483	\$5,443
555.2711. Trans Driver Training/In-service	\$35	\$0	\$0
555.2711. Dental Insurance	\$1,795	\$1,911	\$1,521
555.2711. Other Employee Benefits - Disability Insurance	\$0	\$0	\$184
555.2711. Trans EAP Contract	\$0	\$500	\$0
555.2711. Trans Driver Phys./Licensing/Rx Test	\$6,480	\$8,750	\$7,500
555.2711. Trans Garage Utilities	\$632	\$750	\$750
555.2711. Trans Bus Maintenance	\$752	\$0	\$1,000
555.2711. Trans Maint., tires, etc - # 19	\$1,175	\$3,485	\$2,500
555.2711. Trans Maint., tires, etc - # 3	\$1,809	\$3,485	\$0

Rutland Northeast Supervisory Union

<i>Budget Transportation Expenditures</i>		Prior Year	Current Year	FY15 Proposed
Account	Description	Actual	Budget	Budget
555.2711.	Trans Maint., tires, etc - # 6	\$4,910	\$4,485	\$4,500
555.2711.	Trans Maint., tires, etc - # 7	\$7,020	\$4,485	\$4,500
555.2711.	Trans Maint., tires, etc - # 4	\$794	\$3,485	\$0
555.2711.	Trans Maint., tires, etc - # 5	\$3,808	\$3,485	\$4,500
555.2711.	Trans Maint., tires, etc - #9	\$1,047	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - # 21	\$1,661	\$0	\$2,500
555.2711.	Trans Maint., tires, etc - #23	\$1,376	\$3,485	\$2,500
555.2711.	Trans Maint., tires, etc - # 17	\$4,842	\$0	\$4,500
555.2711.	Trans Maint., tires, etc - # 10	\$5,899	\$3,485	\$4,500
555.2711.	Trans Maint., tires, etc - # 11	\$2,594	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - # 12	\$3,730	\$3,485	\$2,500
555.2711.	Trans Maint., tires, etc - # 22	\$688	\$0	\$2,500
555.2711.	Trans Maint., tires, etc - #24	\$0	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - # 30	\$929	\$0	\$0
555.2711.	Trans Maint., tires, etc - #25	\$1,215	\$3,485	\$0
555.2711.	Trans Maint., tires, etc - # 26	\$4,146	\$3,485	\$4,500
555.2711.	Trans Maint., tires, etc - # 27	\$2,535	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - # 28	\$11,229	\$3,485	\$1,000
555.2711.	Trans Maint., tires, etc - #13	\$1,293	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - #14	\$1,354	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - #15	\$926	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - #16	\$3,219	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - #18	\$1,174	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - #20	\$1,023	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc - # 29	\$2,989	\$3,485	\$3,500
555.2711.	Trans Maint., tires, etc -RNE1	\$7,677	\$3,480	\$1,000
555.2711.	Trans Maint., tires, etc - RNE2	\$5,785	\$3,485	\$4,500
555.2711.	Trans Maint., tires, etc - # 8	\$7,449	\$4,485	\$4,500
555.2711.	Trans Maint Tires, etc. #30	\$3,066	\$3,485	\$4,500
555.2711.	Trans. Maintenance Barstow 1	\$2,067	\$3,485	\$3,500
555.2711.	Trans. Maintenance Barstow 2	\$0	\$3,485	\$3,500
555.2711.	Trans. Maintenance #31	\$6,903	\$3,485	\$2,500
555.2711.	Trans. Maintenance Barstow 4	\$3,708	\$3,485	\$1,000
555.2711.	Trans. Maintenance Barstow 5	\$2,885	\$3,485	\$3,500
555.2711.	Trans. Maintenance Chittenden 1	\$2,025	\$3,485	\$4,500
555.2711.	Trans Bus Garage	\$0	\$120	\$0
555.2711.	Trans Insurance	\$14,528	\$15,233	\$15,233
555.2711.	Trans Bus Communications	\$4,824	\$4,500	\$4,500
555.2711.	Trans Advertising	\$23	\$600	\$600

Rutland Northeast Supervisory Union

<i>Budget Transportation Expenditures</i>		Prior Year	Current Year	FY15 Proposed
<u>Account</u>	<u>Description</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
555.2711.	Trans Bus Supplies - Fluids	\$4,662	\$5,500	\$5,500
555.2711.	Trans Bus Tools	\$26	\$500	\$500
555.2711.	Energy	\$155,426	\$202,500	\$160,000
555.2711.	Energy	\$141	\$700	\$700
555.2711.	Trans Office Supplies	\$930	\$750	\$950
555.2711.	Capital Leases	\$146,652	\$137,292	\$154,554
555.2711.	Transportation Software Maintenace Fees	<u>\$2,781</u>	<u>\$0</u>	<u>\$0</u>
<u>Total Transportation Expenses</u>		<u>\$970,435</u>	<u>\$981,253</u>	<u>\$997,627</u>

BARSTOW MEMORIAL SCHOOL 2013-2014 PRINCIPAL'S LETTER

The Vermont Department of Education has released 2013 school accountability determinations as required by the federal No Child Left Behind Act (NCLBA). This is the eighth year the NECAP (New England Common Assessment Program) has been given in the elementary and middle school grades. I am very pleased to report that Barstow remains one of only 27% of Vermont schools that attained AYP (Adequate Yearly Progress). A school makes AYP by meeting increased targets in reading and mathematics set by the state.

Armando Vilaseca, Secretary of Education, has acknowledged Barstow Memorial School for having met AYP targets for all student groups in Reading and Mathematics. Our commitment to continuous improvement, as demonstrated by a 10% increase or more in mathematics for students with disabilities, was also recognized.

In addition to the NECAP, Barstow 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 screenings and 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 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.

We are in our third year of implementing *Mathematics Navigator*, a supplemental intervention program designed to focus on students' mathematical 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/Developmental Designs and the Olweus Bullying Prevention Program.

As always, the safety of our students is of paramount importance. Our main objective is to attend to the health and welfare of your children in the event of any crisis or emergency. As part of our school's Crisis Response Plan, we regularly practice drills to ensure student safety such as fire drills, "Clear the Halls" drills, and school evacuation/relocation drills. To further ensure the safety of our students, all exterior doors are locked throughout the school day. The installation of an audio/visual camera allows office staff to screen all visitors before entering the school. Visitors are also required to sign in/out and wear a "Visitor Pass" when walking throughout the school.

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

Respectfully submitted,
Karen E. Prescott

Barstow School Board Report

We want to thank all the staff, faculty and citizens of Chittenden and Mendon that attended school board meetings over this last year. We appreciate your contributions to the budgeting process. Once again, due to the tough economic times we are all experiencing and a shrinking student body, the budgeting process was a difficult one. As with last year's budget, the Board had to make difficult decisions in being fiscally responsible to our towns while ensuring we maintain the current academic excellence for which Barstow is known.

This year's budget will decrease by .51% (or \$18,737). The decrease in the budget largely stems from a reduction in force of: one full time teacher, one sixth grade health class, and one sixth grade French teacher (all due to the fact that there will only be one sixth grade class next year). Additionally we eliminated 4th grade French, eliminated a maintenance contract, and reduced a full time custodial position to part time. Most of our technology and athletics budget were transferred from our general funds to our enrichment funds.

The challenge in the coming year is similar to last year's. The uncertainty of September enrollment means that if we have new students register for next year, it could put class sizes right on the cusp of needing to be broken into two groups, thus having to hire another teacher. It continues to be a challenge to manage adequate class size per grade level while maintaining our academic excellence. Barstow students continue to outperform other students throughout the state and region (with few exceptions) in the NECAP test.

Once again the board thanks our committed community for your continued support and pride in our school.

Ralph Quintana
Chair, Barstow School Board

F.D. Barstow Memorial Joint School District

Revenues	Prior Year	Budget	Proposed
	Actual	FY2014	
Description	FY2013	FY2014	FY2015
001.0704. Fund Balance Forward	\$0	-\$12,117	\$28,915
001.1190. Chittenden Assessment	\$2,209,669	\$2,231,279	\$2,150,039
001.1191. Mendon Assessment	\$1,412,739	\$1,426,555	\$1,433,527
001.1312. Tuition Revenue	\$29,363	\$13,600	\$27,600
001.1500. Interest Revenue	\$486	\$0	\$500
001.1920. Donations/Rental Income	\$343	\$0	\$0
001.1922. NY Enrichment Trust Revenue	\$25,000	\$25,000	\$25,000
001.5300. Sale of Assets	\$2,052	\$0	\$0
001.5400. Prior Year Refunds	\$1,195	\$0	\$0
001.5900. E-Rate Reimbursement	\$2,823	\$1,400	\$1,400
<u>Grand Total Revenue</u>	<u>\$3,683,670</u>	<u>\$3,685,718</u>	<u>\$3,666,980</u>

F.D. Barstow Memorial Joint School District

Expenditures	Actual	FY2014	Proposed
	FY2013	FY2014	FY2015
Description	FY2013	FY2014	FY2015
001.1100. Teachers' Salaries	\$1,180,105	\$1,087,881	\$1,108,904
001.1100. Paraprofessional Salaries	\$46,010	\$52,085	\$44,872
001.1100. PreK Paraprofessional Salary	\$0	\$0	\$20,727
001.1100. Enrichment Payroll	\$1,200	\$0	\$0
001.1100. Teacher Sub Salary	\$35,177	\$18,000	\$18,000
001.1100. Homework Club Salary	\$972	\$0	\$0
001.1100. Teacher Health Benefits	\$232,321	\$249,456	\$248,201
001.1100. PreK Health	\$0	\$0	\$7,609
001.1100. Teacher FICA	\$91,308	\$87,845	\$88,900
001.1100. PreK FICA	\$0	\$0	\$1,586
001.1100. Para Retirement	\$1,662	\$1,688	\$1,700
001.1100. PreK Retirement	\$0	\$0	\$829
001.1100. Teacher Retirement Buyout	\$81,584	\$27,244	\$22,058
001.1100. Teachers Workers Comp	\$7,129	\$6,075	\$5,917
001.1100. PreK Workers Comp	\$0	\$0	\$108
001.1100. Unemployment Compensation	\$2,784	\$0	\$3,279
001.1100. PreK Unemployment	\$0	\$0	\$100
001.1100. Teachers Unemployment	\$0	\$2,700	\$0
001.1100. Teacher Dental Insurance	\$8,337	\$9,794	\$7,928
001.1100. PreK Dental	\$0	\$0	\$436
001.1100. Disability Insurance	\$4,284	\$5,621	\$4,624
001.1100. Instructional Contracted Services	\$1,731	\$6,168	\$0
001.1100. Para Bill back	\$15,760	\$11,500	\$13,300
001.1100. Instructional Equipment Repair	\$206	\$410	\$540

F.D. Barstow Memorial Joint School District

Expenditures	Actual	FY2014	Proposed
Description	FY2013	FY2014	FY2015
001.1100. Instruction Travel	\$24	\$510	\$510
001.1100. Enrichment Supplies	\$23,954	\$25,000	\$25,000
001.1100. Instructional Equipment-New	\$0	\$180	\$0
001.1100. Teaching Supplies	\$9,017	\$14,231	\$9,810
001.1100. Instructional Equipment - ESS	\$74	\$500	\$150
001.1100. Learning Resources	\$2,489	\$3,579	\$3,200
001.1100. Student Furniture	\$407	\$1,000	\$0
001.1100. Periodicals	\$1,099	\$1,349	\$1,496
001.1100. Textbooks	\$1,496	\$2,509	\$15,000
001.1100. Education Technology	\$9,178	\$8,510	\$0
001.1100. Education Technology Wiring and One to One	\$0	\$12,500	\$2,500
<u>Function: Direct Instruction: Regular Programs - 1100</u>	<u>\$1,758,308</u>	<u>\$1,636,334</u>	<u>\$1,657,283</u>
001.1200. Special Education	\$743,513	\$827,527	\$810,058
<u>Function: Direct Instruction: Special Education - 1200</u>	<u>\$743,513</u>	<u>\$827,527</u>	<u>\$810,058</u>
001.1400. Athletic & Co-curricular Salaries	\$7,100	\$10,069	\$5,840
001.1400. Summer School Salary	\$1,313	\$3,875	\$1,400
001.1400. Co-Curricular Health Ins.	\$0	\$0	\$0
001.1400. Co-Curricular FICA	\$489	\$1,142	\$938
001.1400. Workers' Compensation	\$0	\$26	\$26
001.1400. Unemployment Compensation	\$0	\$10	\$10
001.1400. Co-Curricular Dental Ins.	\$0	\$0	\$0
001.1400. Other Employee Benefits: Disability Insurance	\$0	\$19	\$19
001.1400. Co-curricular Athletic Equipment	\$492	\$560	\$940
<u>Function: Direct Instruction: Co-Curricular Programs - 1400</u>	<u>\$9,393</u>	<u>\$15,701</u>	<u>\$9,173</u>
001.2120. Guidance Salary	\$40,506	\$43,166	\$45,184
001.2120. Guidance Health Benefits	\$5,137	\$6,912	\$13,816
001.2120. Guidance FICA	\$3,050	\$3,302	\$3,457
001.2120. Guidance Workers Comp	\$194	\$208	\$222
001.2120. Unemployment Compensation	\$97	\$0	\$200
001.2120. Guidance Unemployment	\$0	\$100	\$0
001.2120. Guidance Dental Insurance	\$309	\$495	\$436
001.2120. Other Employee Benefits: Disability Insurance	\$174	\$186	\$194
001.2120. Guidance Disability	\$0	\$160	\$0
<u>Function: Student Support Services: Guidance - 2120</u>	<u>\$49,468</u>	<u>\$54,529</u>	<u>\$63,509</u>
001.2129. Paraprofessional Lunch Recess Duty Salaries	\$3,843	\$3,959	\$4,078

F.D. Barstow Memorial Joint School District

Expenditures	Actual	FY2014	Proposed
Description	FY2013	FY2014	FY2015
001.2129. Student Support Services Health Benefits	\$3,795	\$4,260	\$4,295
001.2129. Student Support Services FICA	\$284	\$303	\$312
001.2129. Student Support Services Retirement	\$192	\$199	\$204
001.2129. Workers' Compensation	\$18	\$19	\$20
001.2129. Unemployment Compensation	\$21	\$0	\$21
001.2129. Student Support Services Dental Ins.	\$89	\$106	\$93
001.2129. Other Employee Benefits: Disability Insurance	\$0	\$0	\$17
001.2129. Graduation Expenses	\$450	\$400	\$450
<u>Function: Student Support Services: Other - 2129</u>	<u>\$8,693</u>	<u>\$9,246</u>	<u>\$9,491</u>
001.2130. Nurse Salary	\$50,283	\$51,798	\$53,930
001.2130. Nurse Substitute	\$227	\$0	\$0
001.2130. Nurse Health Benefits	\$6,202	\$6,912	\$7,028
001.2130. Nurse FICA	\$3,805	\$3,963	\$4,014
001.2130. Workers' Compensation	\$241	\$250	\$258
001.2130. Unemployment Compensation	\$100	\$0	\$100
001.2130. Nurse Unemployment	\$0	\$100	\$0
001.2130. Nurse Dental Insurance	\$415	\$495	\$436
001.2130. Other Employee Benefits: Disability Insurance	\$216	\$223	\$225
001.2130. Nurse Disability	\$0	\$145	\$0
001.2130. Health Supplies	\$625	\$814	\$830
<u>Function: Student Support Services - Health - 2130</u>	<u>\$62,114</u>	<u>\$64,699</u>	<u>\$66,822</u>
001.2190. Physical/Occupational Therapy	\$0	\$1,250	\$1,350
<u>Function: Student Support Services - Health - 2190</u>	<u>\$0</u>	<u>\$1,250</u>	<u>\$1,350</u>
001.2213. Tuition Reimbursement	\$31,613	\$21,000	\$30,000
001.2213. In-Service Training	\$630	\$2,500	\$1,000
<u>Function: Instructional Staff Support: Training Services -2213</u>	<u>\$32,243</u>	<u>\$23,500</u>	<u>\$31,000</u>
001.2222. Library Salary	\$43,259	\$49,209	\$51,445
001.2222. Library Health Benefits	\$15,649	\$18,210	\$18,521
001.2222. Library FICA	\$3,134	\$3,764	\$3,936
001.2222. Workers' Compensation	\$208	\$264	\$253
001.2222. Unemployment Compensation	\$100	\$0	\$100
001.2222. Library Unemployment	\$0	\$100	\$0
001.2222. Library Dental Insurance	\$415	\$495	\$436
001.2222. Other Employee Benefits: Disability Insurance	\$186	\$236	\$221
001.2222. Library Disability	\$0	\$160	\$0

F.D. Barstow Memorial Joint School District

Expenditures	Actual	FY2014	Proposed
Description	FY2013	FY2014	FY2015
001.2222. Library Contracted Services	\$804	\$0	\$50
001.2222. Info Technology Licensing Purchase	\$6,180	\$0	\$4,514
001.2222. Education Technology	\$0	\$0	\$0
001.2222. Library E-Resources	\$6,256	\$1,018	\$0
001.2222. Library Books	\$0	\$6,140	\$6,260
<u>Function: Instructional Staff Support: School Library - 2222</u>	<u>\$76,191</u>	<u>\$79,596</u>	<u>\$85,735</u>
001.2223. Audio Visual and Software	\$0	\$370	\$147
<u>Function: Instructional Staff Support: Audio Visual - 2223</u>	<u>\$0</u>	<u>\$370</u>	<u>\$147</u>
001.2300. Legal Services	\$1,492	\$4,000	\$1,500
001.2300. Audit Fees	\$5,000	\$5,000	\$5,200
001.2300. Advertising	\$742	\$1,500	\$500
001.2300. Board Expenses	\$999	\$1,000	\$1,000
001.2300. Mandatory Employment Test	\$50	\$150	\$150
001.2300. VSBA Dues	\$1,545	\$1,600	\$1,600
<u>Function: General Administration Support Services - 2300</u>	<u>\$9,827</u>	<u>\$13,250</u>	<u>\$9,950</u>
001.2410. Principal Salary	\$99,957	\$104,152	\$106,045
001.2410. Secretary Salary	\$31,950	\$32,740	\$23,484
001.2410. Secretary Substitute Salary	\$86	\$372	\$372
001.2410. Admin. Mail Delivery Payroll	\$800	\$824	\$824
001.2410. Clerical Summer Salary	\$2,923	\$4,800	\$1,730
001.2410. Admin Health Benefits	\$18,913	\$28,414	\$21,425
001.2410. Admin FICA	\$10,244	\$11,151	\$9,909
001.2410. Principal Life/LTD Insurance	\$1,619	\$1,500	\$1,700
001.2410. Admin Retirement	\$1,390	\$1,403	\$1,174
001.2410. Workers' Compensation	\$627	\$706	\$637
001.2410. Unemployment Compensation	\$200	\$200	\$200
001.2410. Admin Dental Ins.	\$830	\$990	\$872
001.2410. Other Employee Benefits: Disability Insurance	\$0	\$0	\$101
001.2410. Postage	\$892	\$1,105	\$900
001.2410. Printing Costs	\$0	\$135	\$0
001.2410. Printing Costs	\$68	\$400	\$150
001.2410. Administration Travel	\$181	\$400	\$400
001.2410. Office Supplies	\$11,808	\$14,500	\$16,830
001.2410. VPA Dues	\$361	\$500	\$500
001.2410. Misc Admin Expense	\$250	\$800	\$300

F.D. Barstow Memorial Joint School District

Expenditures	Actual	FY2014	Proposed
Description	FY2013	FY2014	FY2015
<u>Function: School Administration Services - 2410</u>			
	<u>\$183,099</u>	<u>\$205,092</u>	<u>\$187,553</u>
001.2490. Assistant Principal Salary	\$46,446	\$47,846	\$49,274
001.2490. Admin Health Benefits	\$8,374	\$8,149	\$8,290
001.2490. Admin FICA	\$657	\$694	\$714
001.2490. Workers' Compensation	\$223	\$231	\$242
001.2490. Unemployment Compensation	\$62	\$60	\$100
001.2490. Admin Dental Ins.	\$415	\$495	\$261
001.2490. Other Employee Benefits: Disability Insurance	\$199	\$206	\$211
<u>Function: School Administration Services - 2490</u>			
	<u>\$56,377</u>	<u>\$57,680</u>	<u>\$59,094</u>
001.2620. Custodial Salaries	\$81,265	\$83,361	\$83,815
001.2620. Custodial Summer/Overtime/Other	\$8,359	\$12,200	\$12,200
001.2620. Custodian Health Benefits	\$30,290	\$27,830	\$31,079
001.2620. Custodian FICA	\$6,808	\$7,441	\$8,202
001.2620. Custodian Retirement	\$3,073	\$1,156	\$3,575
001.2620. Custodial Workers Comp	\$3,495	\$4,073	\$3,997
001.2620. Unemployment Compensation	\$454	\$0	\$450
001.2620. Custodial Unemployment	\$0	\$400	\$0
001.2620. Custodian Dental Ins.	\$1,016	\$1,485	\$1,133
001.2620. Other Employee Benefits: Disability Insurance	\$0	\$0	\$267
001.2620. Water Testing	\$632	\$600	\$650
001.2620. Contracted Maintenance Services	\$25,543	\$28,301	\$21,200
001.2620. Building Maintenance Use	\$92	\$0	\$0
001.2620. Building Repair	\$36,043	\$20,175	\$16,600
001.2620. Equipment Repair	\$1,715	\$1,000	\$2,500
001.2620. Upkeep of Grounds	\$8,244	\$9,000	\$4,000
001.2620. Property Insurance	\$19,920	\$24,200	\$22,000
001.2620. Internet Service - Comcast	\$912	\$2,312	\$2,312
001.2620. Telephone	\$3,827	\$4,000	\$4,000
001.2620. Custodial Supplies	\$14,850	\$16,000	\$19,000
001.2620. Non-Instructional Equipment New/Replace	\$1,049	\$1,500	\$0
001.2620. Propane Gas	\$1,492	\$1,200	\$1,500
001.2620. Electricity	\$44,504	\$44,548	\$47,000
001.2620. Heat	\$73,441	\$86,000	\$80,000
001.2620. Gas	\$632	\$0	\$1,000
<u>Function: Operation & Maintenance of Plant Services -2620</u>			
	<u>\$367,656</u>	<u>\$376,783</u>	<u>\$366,481</u>

F.D. Barstow Memorial Joint School District

Expenditures	Actual	FY2014	Proposed
Description	FY2013	FY2014	FY2015
001.2630. Lawn Mowing Salary	\$200	\$0	\$0
<u>Function: Operation & Maintenance of Plant Services -2630</u>	<u>\$200</u>	<u>\$0</u>	<u>\$0</u>
001.2711. Bus Driver Salary	\$1,442	\$1,277	\$606
001.2711. Bus Driver FICA	\$110	\$97	\$46
001.2711. Retirement Contributions	\$3	\$0	\$0
001.2711. Bus Driver Workers Comp	\$0	\$0	\$30
001.2711. Workers' Compensation	\$3	\$57	\$0
001.2711. Unemployment Compensation	\$1	\$16	\$16
001.2711. Transportation Assessment	\$132,688	\$130,718	\$129,703
<u>Function: Student Transportation Services - 2711</u>	<u>\$134,247</u>	<u>\$132,165</u>	<u>\$130,401</u>
001.2720. Athletic Travel Salary	\$356	\$900	\$400
001.2720. Bus Field Trip Travel Salary	\$3,584	\$4,725	\$4,000
001.2720. Driver FICA	\$281	\$0	\$0
001.2720. Workers' Compensation	\$31	\$0	\$0
001.2720. CoCurricular Field Trip Fuel and Maintenance	\$2,484	\$1,600	\$2,000
<u>Function: Student Transportation: Co-Curricular Services -2720</u>	<u>\$6,736</u>	<u>\$7,225</u>	<u>\$6,400</u>
001.3110. Hot Lunch Subsidy	\$3,137	\$3,500	\$0
001.3110. Hot Lunch Supplies	\$0	\$0	\$400
<u>Function: School Lunch Program - 3110</u>	<u>\$3,137</u>	<u>\$3,500</u>	<u>\$400</u>
001.5100. Debt Service - Bond Interest	\$52,606	\$47,271	\$42,135
001.5100. Debt Service - Bond Principal	\$150,000	\$130,000	\$130,000
<u>Function: Debt Service - 5100</u>	<u>\$202,606</u>	<u>\$177,271</u>	<u>\$172,135</u>
<u>Grand Total Expenditures</u>	<u>\$3,703,807</u>	<u>\$3,685,718</u>	<u>\$3,666,980</u>

Comparative Data for Cost-Effectiveness, FY2015 Report
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/>

FY2013 School Level Data

Cohort Description: K - 8, FY2013 enrollment ≥ 200
 (29 schools in cohort)

Cohort Rank by Enrollment (1 is largest)
 20 out of 29

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	Waits River Valley USD #36	PK - 8	226	27.00	1.00	8.37	226.00	27.00
	Weathersfield School	K - 8	231	21.00	1.00	11.00	231.00	21.00
	Fairfield Center School	PK - 8	237	24.00	1.00	9.88	237.00	24.00
	Barstow Memorial School	PK - 8	243	20.78	1.60	11.69	151.88	12.99
<- Larger	Sheldon Elementary School	PK - 8	271	23.20	1.00	11.68	271.00	23.20
	Flood Brook USD #301	PK - 8	297	26.00	2.00	11.42	148.50	13.00
	Hartland Elementary School	PK - 8	306	28.70	2.00	10.66	153.00	14.35
Averaged SCHOOL cohort data			455.93	39.90	1.99	11.43	229.55	20.09

School District: Barstow Joint Contract Dist
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. Including assessments to SUs makes districts more comparable to each other.

FY2012 School District Data

Cohort Description: K - 8 school district, FY2012 FTE ≥ 200
 (28 school districts in cohort)

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)
 23 out of 28

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

Smaller ->	Fairfield	K-8	213.72	\$12,949
	Westford	K-8	214.10	\$12,272
	Weathersfield	PK-8	215.67	\$13,125
	Barstow Joint Contract Dist	K-8	224.19	\$11,919
<- Larger	Sheldon	PK-8	234.99	\$10,521
	Flood Brook USD #301	PK-8	297.83	\$11,653
	Hartland	K-8	301.89	\$13,770

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.

Averaged SCHOOL DISTRICT cohort data

526.97 **\$11,299**

FY2014 School District Data

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

LEA ID	School District	Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SchDist Equalized Pupils	SchDist Education Spending per Equalized Pupil	SchDist Homestead Ed tax rate	MUN Equalized Homestead Ed tax rate	MUN Common Level of Appraisal	MUN Actual Homestead Ed tax rate
Smaller ->								
	J048	Barstow Joint Contract D						
<- Larger								

Use these tax rates to compare towns rates.

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 6:45 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 Directors' Report

The school year is going very well considering the reductions and eliminations made last budget cycle. This year we continue to face declining enrollment which has become an ongoing threat. Barstow has a strong community and continues to provide a wonderful education to its students.

We are continuing to move forward with technology. We recently upgraded the wireless infrastructure at Barstow as the old system could not accommodate more than 12-15 simultaneous connections. We added 10 wireless access points throughout the school. In addition to PowerSchool that was integrated last year, we also are using Infosnap which is an online student registration site that allows parents to electronically fill out necessary forms.

Barstow's Library Media Specialist, Stacy Holbrook, implemented a new program this year called Litpick. Barstow is the first school in Vermont to utilize Litpick. The program allows students 6 weeks to read books not yet published and write a short review. It benefits literacy as well as writing. Other changes for the library include purchasing more eBooks for kindles. Stacy said that reference collections are no longer being used.

The building facility is always in need of maintenance and repairs. We had to replace a coil for the water tanks due to leaking. James Ashby replaced it himself saving money on the labor portion. Other building items include working on a five year plan for necessary maintenance items that need attention. As a precautionary measure, Barstow installed a new security device for the front main doors. The doors will remain locked the entire school day. There is a buzzer located just to the right of the doors that allows the school secretary to "see" who is looking for access to the building. Authorized people are buzzed in and the doors are unlocked electronically per instance.

Diane Jaquith, the school secretary, retired in June 2013 after 37 years of being the face of Barstow. There was a retirement party for her at the Mountain Top Inn in May 2013 and Barstow had a school-wide celebration before the end of the year that brought tears to many of us. She will be missed and thought of often. We welcomed Brooke Towslee as Barstow's new school secretary. Brooke is doing an amazing job. She is catching on quickly and is getting to know the faculty, students and parents. Knowledge of technology is one asset she brings to the position and has implemented SignUpGenius for parents to electronically sign up for parent-teacher conferences.

A huge challenge Barstow faces within one to two years is a 50% reduction of teacher force for the middle school. Most grades have only one class (opposed to two in the past). The vision for the middle school is going to be very complex. There are so many changes that we need to focus on in the very near future. Since we first began seeing declining enrollment we have eliminated at least one teacher position per year. Reductions in force were also made to reflect the declining student numbers. We feel that the 7th and 8th grades will be affected most by this change. The board has discussed many times the fact that teachers in grades 5-8th will now need dual certification. Teachers are endorsed to teach certain grade levels and the current endorsements are PK-6, 7-12, and some 5-9. We have 2-3 teachers currently working on their second endorsement in response to this change.

RNESU Superintendent, John Castle, received two letters from the Secretary of Education, Armando Vilaseca, commending Barstow for its excellent work with students with disabilities and that our AYP growth exceeded providing excellent learning for students with disabilities and those families that receive financial assistance. It's important to remember that even though we have declining enrollment we are seeing much higher numbers of students in need than in the past.

Budget preparation is one of the most difficult jobs a school board member, as well as administrator, have. A major decline in revenue is what affected the budget the most. Other areas out of our control are salaries and special education. Increases in other uncontrollable expenses include teacher health benefits 4.5%, transportation 3.2%, and support staff 3%. Most years we see an increase in Special Education costs but this year it has gone down .57%. We started the Barstow budget for the 2014-15 fiscal year with a 1.59% increase. We ended with a .51% decrease, a total reduction of 2.1%. John Castle noted that the board cannot cut enough from the budget to have an impact on the tax rate. The Mendon school district's budget for FY2015 is increasing .12%. This is due to an increase in high school tuition, special education and the Barstow Assessment. An open seat on the board was filed by Jonathan Reynolds in March 2013. Jon is a Barstow alumnus and has been an asset to the board. It has been a pleasure working with him.

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
Jonathan Reynolds

Barstow Class of 2013



Mendon Town School District

Budget Revenue

Account Description	Prior Year Actual	Current Year Budget	FY2015 Proposed Budget
001.0704. Fund Balance Forward	\$0	\$0	\$32,509
001.0704. Anticipated Surplus	\$0	\$0	\$105,537
001.1500. Interest Income	\$2,100	\$732	\$750
001.3110. General State Support Grant / Food Svs	\$1,928,643	\$1,892,179	\$1,954,462
001.3114. Grant for Tech. Centers	\$6,169	\$7,589	\$24,487
001.3150. Transportation Revenue	\$24,037	\$21,596	\$24,388
001.3201. Mainstream Block Grant	\$53,578	\$49,900	\$233,140
001.3202. Special Ed Exp Reimb Income	\$131,384	\$131,093	\$0
001.3203. Extraordinary Reimb. Income	\$7,046	\$7,832	\$0
001.3204. EEE - Grant	\$8,227	\$6,140	\$0
001.4120. ARRA Ed Jobs Fund Grant	\$31,903	\$0	\$0
001.4800. National Forest Receipts	\$2,713	\$2,515	\$2,500
001.5400. Prior Year Refunds	\$10,593	\$5,381	\$0
<u>Total Revenue</u>	<u>\$2,206,393</u>	<u>\$2,124,957</u>	<u>\$2,377,773</u>

Mendon Town School District

Budget Expenditures

Account Description	Prior Year Actual	Current Year Budget	FY2015 Proposed Budget
001.1100. Tuition Public High Schools	\$570,955	\$740,500	\$663,247
001.1100. Barstow Assessment Elementary	\$1,412,739	\$1,426,555	\$1,433,527
001.1100. ARRA Barstow Assessment Principals Salary	\$0	\$0	\$0
001.1100. Tuition to Private & Public Out of State HS	\$24,922	\$26,200	\$28,000
001.1100. Tuition Private High School In State	\$7,121	\$7,500	\$43,700
<u>Function: Direct Instruction - Regular program - 1100</u>	<u>\$2,015,737</u>	<u>\$2,200,755</u>	<u>\$2,168,474</u>
001.1200. SPED-Assessment- EEE./Admin	\$40,349	\$40,305	\$39,516
001.1200. Special Education Assessment - High School	\$8,659	\$25,100	\$37,884
<u>Function: Direct Instruction - Special Education - 1200</u>	<u>\$49,008</u>	<u>\$65,405</u>	<u>\$77,400</u>
001.1300. Voc-State Share	\$7,589	\$8,429	\$24,487
001.1300. Vocational Tuition	\$4,031	\$14,193	\$14,435
<u>Function: Direct Instruction - Vocational Education - 1300</u>	<u>\$11,620</u>	<u>\$22,622</u>	<u>\$38,922</u>
001.2190. 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. Board Honoraria	\$1,500	\$1,500	\$1,500
001.2300. Treasurer	\$500	\$500	\$500
001.2300. Benefits	\$115	\$0	\$150
001.2300. Benefits	\$38	\$0	\$0
001.2300. RNESU Assessment	\$85,035	\$83,397	\$83,325

001.2300. Audit	\$2,500	\$2,200	\$2,500
001.2300. Scholarship	\$500	\$500	\$500
001.2300. Board Misc. Expenses	\$0	\$300	\$300
<u>Function: General and Administrative - 2300</u>	<u>\$90,188</u>	<u>\$88,397</u>	<u>\$88,775</u>
001.2319. 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. 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>

Grand Total: **\$2,166,553** **\$2,381,381** **\$2,377,773**

Mendon Town School District

June 30, 2013

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 13-14 Budget \$179,874

Private Purpose Trust Funds:

Education Foundation \$ 48,371

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

T122
Rutland Northeast

Statutory calculation. See note at bottom of page.
Recommended homestead rate from Tax Commissioner. See note at bottom of page.

9,382 **1.01**

Expenditures

		FY2012	FY2013	FY2014	FY2015	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$2,336,905	\$2,265,979	\$2,381,382	\$2,377,773	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	\$2,336,905	\$2,265,979	\$2,381,382	\$2,377,773	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit repayment of deficit	-	-	-	-	6.
7.	Gross Act 68 Budget	\$2,336,905	\$2,265,979	\$2,381,382	\$2,377,773	7.
8.	S.U. assessment (included in local budget) - informational data	\$79,552	\$85,035	\$83,397	\$83,321	8.
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	9.

Revenues

10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$402,093	\$366,211	\$428,367	\$398,825	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)	-	not allowed	not allowed	not allowed	12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-	13.
14.	Total local revenues	\$402,093	\$366,211	\$428,367	\$398,825	14.

Education Spending

15.	Education Spending	\$1,934,812	\$1,899,768	\$1,953,015	\$1,978,948	15.
16.	Equalized Pupils (Act 130 count is by school district)	185.35	178.86	172.60	166.56	16.

Education Spending per Equalized Pupil

		\$10,438.69	\$10,621.54	\$11,315.27	\$11,881	
17.						17.
18.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$449.13	\$441.78	\$401.00	\$403	18.
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	\$14.36	\$9.51	\$4.54	\$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	-	-	-	-	22.
23.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition	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 = \$14,733	threshold = \$14,841	threshold = \$15,456	threshold = \$16,168	25.
26.	Per pupil figure used for calculating District Adjustment	\$10,439	\$10,622	\$11,315	\$11,881	26.
27.	District spending adjustment (minimum of 100%) (\$11,881 / \$9,382)	122.176% <small>based on \$8,544</small>	121.765% <small>based on \$8,723</small>	123.651% <small>based on \$9,151</small>	126.639% <small>based on \$9,382</small>	27.

Prorating the local tax rate

28.	Anticipated district equalized homestead tax rate to be prorated (126.639% x \$1.010)	\$1.0629 <small>based on \$0.87</small>	\$1.0837 <small>based on \$0.89</small>	\$1.1623 <small>based on \$0.94</small>	\$1.2791 <small>based on \$1.010</small>	28.
29.	Percent of Mendon equalized pupils not in a union school district	100.000%	100.000%	100.000%	100.00%	29.
30.	Portion of district eq homestead rate to be assessed by town (100.000% x \$1.28)	\$1.0629	\$1.0837	\$1.1623	\$1.2791	30.
31.	Common Level of Appraisal (CLA)	91.39%	97.42%	106.05%	105.13%	31.
32.	Portion of actual district homestead rate to be assessed by town (\$1.279 / 105.13%)	\$1.1630 <small>based on \$0.860</small>	\$1.1124 <small>based on \$0.87</small>	\$1.0960 <small>based on \$0.94</small>	\$1.2167 <small>based on \$1.01</small>	32.

If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

33.	Anticipated income cap percent to be prorated (126.639% x 1.84%)	2.20% <small>based on 1.80%</small>	2.19% <small>based on 1.80%</small>	2.23% <small>based on 1.80%</small>	2.33% <small>based on 1.84%</small>	33.
34.	Portion of district income cap percent applied by State (100.000% x 2.33%)	2.20% <small>based on 1.80%</small>	2.19% <small>based on 1.80%</small>	2.23% <small>based on 1.80%</small>	2.33% <small>based on 1.84%</small>	34.
35.	Percent of equalized pupils at union 1	-	-	-	-	35.
36.		-	-	-	-	36.

- Following current statute, the base education amount is calculated to be \$9,382. The tax commissioner has recommended base tax rates of \$1.01 and \$1.51. The administration also has stated that tax rates could be lower than the recommendations if statewide education spending is held down.
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.
- The base income percentage cap is 1.84%.

Minutes of the Mendon School District Meeting
Monday, March 4, 2013
Mendon Mountainview Lodge

Moderator Christopher Corsones called the meeting to order at 8:10p.m.

Matt Conway thanked Denise Clark for serving two cycles on the School Board. Her legal expertise and conscientious attention to detail were a huge help to the board over her six years of service.

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

Matt Conway stated that Barstow's NECAP results exceeded the states, and that 88% of the students tested were reading at a proficient or proficient with distinction level.

The school had an increase in student count mid-way through the year, leading to the hiring of a new teacher, and they may need to hire one more. The 50% Math Specialist is continuing to benefit the students.

Barstow is one of 27% of schools statewide to meet the AYP Standards.

The School Board has adopted a "no idling" policy for vehicles waiting to drop off or pick up children at the school. A study was done by two students, Lydia Gulick and Danielle Laird. They presented the project results to the School Board, and the Board was impressed enough with the results of the study to adopt this policy.

The facility has been designated a disaster evacuation site. Donations are being accepted for a generator.

The WIFI at Barstow is being upgraded at this time.

A question was asked about the safety of the school, because of the location of the Chittenden Dam Green Mountain Power has assured the School Board that Barstow will be fine, as it was during the 1947 flood.

Transportation has become a constant for Barstow, as state-centralization of services (Act 153), has put the responsibility of the bussing of students on RNESU.

One challenges facing the School Board continues to be Math, with only 50% of the students testing proficient or above. Another major challenge is having to cut bits out of music, art and French. It is becoming very difficult to keep quality teachers if they are not working full time. They have approached other schools about sharing teachers for the special subjects, with no success.

Matt Conway was asked about their safety plan. All doors, except the front, are locked while school is in session. Receptionist, Dianne Jacquith, does an excellent job of patrolling the front door.

The Board is constantly trying to figure out ways to increase revenues. One way is to attract tuitioned or "out of district" students. Little success has been achieved.

This year's budget shows a change in format. There is a handout (attached) which replaces page 63 in the Town Report.

2016 will see one classroom per grade, with unified arts and enrichment.

Long time School Board member, Jeff Spaulding, is now our liason to the teacher contract union.

The Barstow budget decreased by 2.09%. Tuition revenue decreased by 76.55%. Matt Conway states that they expect to spend 22.9% more on heat, and \$8,500 on the wiring for WIFI.

There was some discussion on changing the boilers over to pellets.

Mendon students make up 39% of the school population, and we receive only two votes on the School Board. Mendon pays about \$111,000 more on High School tuition than Chittenden as Rutland High School costs approximately \$13,400 per student.

The fund balance forward was a 90% savings on special education.

The 5.1% budget increase is a \$600 per pupil increase. The CLA (Common Level of Appraisal) climbing from 97% to 106% worked in our favor this year to set the homestead tax rate at \$1.09.

Expectations for next year are a decline in student population, which at this time is 275 students. The Kindergarten for next year is projected to be eighteen at the most.

Highlights and successes include: WIFI into most classrooms, and Smart Boards in all classrooms. All students in one of the fifth grade classrooms will all have their own computers.

Matt Conway said that the Board has had to make some very hard decisions this year, in order to keep as many enrichment opportunities and to remain fiscally responsible at the same time.

Jennifer Bagley asked about the possibility of multiage classrooms. Rheba Hailey suggested polling the community to find out what resources we might have to help out with the arts and specials at the school.

There was a long discussion about pre-kindergarten at Barstow. Some felt that it just wasn't a long enough day for the youngsters. Parents were urged to seek other resources in the community, as the School Board does not oversee the pre-school program at Barstow.

Mike Barone moved the article; Jennifer Bagley seconded. The motion was carried.

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.

Greg Smith moved the article; Sara Tully seconded. The motion was carried.

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.?

Greg Smith moved the article; Rheba Haled seconded. The motion was carried.

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

Christopher Corsones recessed the meeting at 9:15p.m. until 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.**

Respectfully Submitted:

/s/ Michelle Erickson, School District Chair

/s/ Chris Corsones, Moderator

/s/ Gail Buck, Town Clerk

**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 3, 2014 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 4, 2014 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 7, 2014

MENDON BOARD OF SCHOOL DIRECTORS
/s/ Michelle Erickson, Chair 2015
/s/ Jon Reynolds, Clerk 2016
/s/ Matt Conway 2014

Received and recorded
January 9, 2014
Marie Conway, Clerk
Mendon Town School

Warning
Town Meeting –March 3, 2014
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 3, 2014 at 6:00 PM to transact all business except Article 16 and 17. The meeting will adjourn until March 4, 2014 at 8:00 AM, at the Mendon Town Office, to vote by Australian ballot on Article 16 and 17. 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 - Shall the Town replace the Bridge Fund with a Bridge & Culvert Fund?
- Article 5 - Shall the Town combine the Backhoe Fund, Equipment Fund, Grader Fund and Truck Fund into one Highway Equipment Fund?
- Article 6 - To see if the Town will vote the Community Infrastructure portion of the budget to meet expenses and liabilities of the Town.
- Article 7 - To see if the Town will vote the Public Safety portion of the budget to meet expenses and liabilities of the Town.
- Article 8 - Shall the Town appropriate \$1,000 for the Boys and Girls Club of Rutland County?
- Article 9 - Shall the Town appropriate \$750 for BROCC- Community Action in Southwestern Vermont?
- Article 10 - Shall the Town appropriate \$1,200 for the Marble Valley Regional Transit District (The Bus)?
- Article 11 - Shall the Town appropriate \$500 for the Mentor Connector?

- Article 12 - Shall the Town appropriate \$230 for RSVP and The Volunteer Center?
- Article 13 - Shall the Town appropriate \$2,600 for the Rutland Area Visiting Nurse Association and Hospice?
- Article 14 - Shall the Town appropriate \$1,242 for Rutland Mental Health Services formerly Rutland Area Community Services?
- Article 15 - Shall the Town appropriate \$400 for The Southwestern Council on Aging?
- Article 16 - Shall the town authorize the elimination of the Office of Lister and replace it with a professional certified assessor appointed by the Selectboard who shall have the same powers, discharge the same duties, proceed in the discharge thereof in the same manner, and be subject to the same liabilities as are prescribed for listers or the board of listers under the provisions of Title 32?
- Article 17 - To elect all necessary Town Officers.
- Article 18 - To transact any other legal business.

Dated at Mendon, Vermont on this 27th day of January, 2014

Selectboard:

/s/ Greg Smith
/s/ Larry Courcelle
/s/ Geoff Wells

/s/ Marie Conway, Town Clerk

OFFICIAL BALLOT
TUESDAY, MARCH 4, 2014

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.

<p>For School District Moderator - 1 year term Vote for not more than ONE Christopher Corsones <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>	<p>For Selectman - 3 year term Vote for not more than ONE Larry Courcelle <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>
<p>For School Director - 3 year term Vote for not more than ONE Matthew Conway <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>	<p>For Town Clerk – 1 year (to complete 3 year term) Vote for not more than ONE Marie E. Conway <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>
<p>For Town Moderator - 1 year term Vote for not more than ONE Christopher Corsones <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>	<p>For Constable - 2 year term Vote for not more than ONE Philip M. Douglas <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>
<p>For Town Agent - 1 year term Vote for not more than ONE Therese Corsones <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>	<p>For Grand Juror - 1 year term Vote for not more than ONE <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>
<p>For Selectman - 1 year (to complete 3 year term) Vote for not more than ONE Norman Ted Pratt <input type="checkbox"/> A. Geoffrey Wells <input type="checkbox"/> _____ Write-In <input type="checkbox"/></p>	<p>For Lister - 1 year term Vote for not more than ONE _____ Write-In <input type="checkbox"/></p>

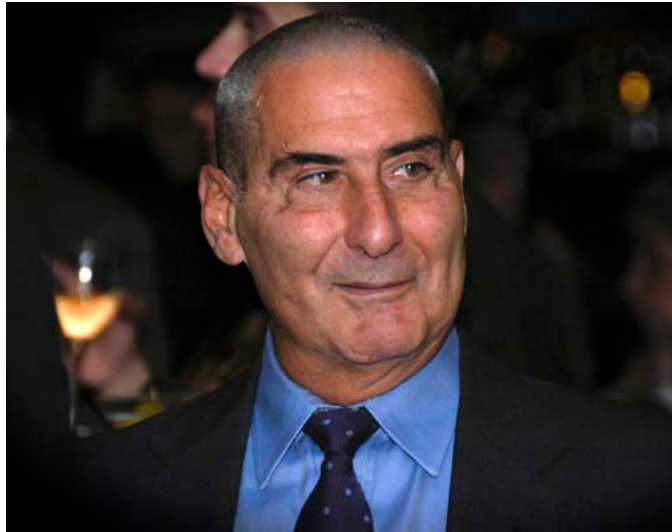
TOWN OF MENDON
OFFICIAL BALLOT
TUESDAY, MARCH 4, 2014

Shall the town authorize the elimination of the Office of Lister and replace it with a professional certified assessor appointed by the Selectboard who shall have the same powers, discharge the same duties, proceed in the discharge thereof in the same manner, and be subject to the same liabilities as are prescribed for listers or the board of listers under the provisions of Title 32?

YES NO

This year's Town Report is dedicated to

Ira M. Pike



Ira M. Pike was active in local and state government since 1992. He held the office of Selectmen from 1992 to 1998 serving as chair for 2 years. Ira was elected to the Vermont House of Representatives in 1995 and served until 2002. Ira returned to local government and was elected Justice of the Peace in 2011 and to the Selectboard in 2012. In addition to his elected offices, Ira was active in the New Town Office Committee and the Landscape Committee.

Ira was instrumental in the negotiations with S-K-I, the State of Vermont and numerous special interest groups which culminated in a land swap agreement between the ski area and the State. Mendon's involvement and approval of the land swap resulted in Mendon students enjoying the benefit of free or discounted ski passes to this day. Ira was an avid skier himself and a member of the National Ski Patrol for 25 years. He helped provide the opportunity to ski to a generation of Mendon students.

Ira lived in Mendon since 1972 where he was the owner and operator of Pike Electric.

In Mendon, Ira made a difference.

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

Please bring this report to Town Meeting

March 3, 2014

6:00 P.M.

Mendon Mountainview Lodge located at 5654 US Route 4 in Mendon
