

2016 ANNUAL REPORT

Union District No. 3

**Middlebury Union Middle School
and
Middlebury Union High School**

Annual Meeting & Budget Hearing

**February 23, 2016
6:30 PM**

MUHS Learning Center

TABLE OF CONTENTS

Table of Contents	
School Directors and Officers	1
Warnings-February 23, 2016 Annual Meeting/Budget Hearing	2
Minutes-February 24, 2015 and Annual Meeting/March 3, 2015 Voting Results	3-4
Proposed 2016-2017 Budget	5-19
2016-2017 Finance Report	20
2014-2015 Fund Balance Report	21-22
Combined Balance Sheet	23
Federally Funded Services	24
Audit Statement	24
Indebtedness Statement	25
Medicaid Reimbursement Revenue Report FY 2015	25
Three Years DOE Comparison	26
Teachers' Salary Schedule and Health Insurance Costs	27
Addison Central Supervisory Union Proposed 2016-2017 Budget	28-29
Addison Central Supervisory Union K-12 Special Education Proposed 2016-2017 Budget	30
Addison Central Supervisory Union Estimated Assessments	31
Addison Central Supervisory Union Charter Committee Report	32
Superintendent's Report	33
Board of Directors' Report	34
Middle School Principal's Report	35
High School Principal's Report	36-37
Faculty List	38-40
Staff List	41-42
Contribution List	43-45
Student Enrollment – December 2015	46
Warning-March 1, 2016 Town Meeting Day Budget Vote	47

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**UNION DISTRICT #3
SCHOOL DIRECTORS AND OFFICERS**

TOWN	DIRECTORS	TERM EXPIRES
Bridport	Rick Scott	2016
Cornwall	Peter Conlon	2017
Middlebury	Devin McLaughlin	2017
	Lorraine Morse	2016
	Steve Orzech	2018
	Mark Perrin	2018
	John (JP) Rees	2017
	Robert Ritter	2018
	Allison Stanger	2017
Ripton	Jerome Shedd	2017
Salisbury	Laura Lass	2016
Shoreham	Nick Causton	2018
Weybridge	Michele Bayliss	2018
	OFFICERS	
Moderator	Richard Thodal	2016
Treasurer	Jane Beck	2016
Clerk	Linda Barrett	2016
	DISTRICT ADMINISTRATION	
Superintendent of Schools	Dr. Peter L. Burrows	

**WARNING
UNION DISTRICT #3**

**ANNUAL MEETING
FEBRUARY 23, 2016**

Member Districts are Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham and Weybridge

The legal voters of Union District #3 are hereby warned to meet at the Middlebury Union High School, Middlebury, Vermont in said district on Tuesday, February 23, 2016, at 6:30 PM, to transact and vote on the following business:

ARTICLE 1: To elect the following officers: a) A Moderator b) A Treasurer c) A Clerk

ARTICLE 2: To hear and act upon the reports of the Treasurer and Auditors of Union District #3.

ARTICLE 3: To see if the voters of said Union District #3 will vote to authorize its Board of Directors, under 16 VSA 562 (9), to borrow money by issuance of bonds or notes not in excess of anticipated revenue for the school year.

ARTICLE 4: To see if the voters of said Union District #3 will vote to authorize its Board of Directors to transfer \$300,000 of the FY 2015 Unassigned Fund Balance (estimated at \$589,568.69) to the Capital Reserve and Replacement Fund.

ARTICLE 5: To do any other business proper to come before said meeting.

**PUBLIC INFORMATION HEARING
FEBRUARY 23, 2016**

Member Districts are Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham and Weybridge

The legal voters of Union District #3 are hereby warned to meet at the Middlebury Union High School, Middlebury, Vermont, in said district on Tuesday, February 23, 2016 at 6:30 PM, for a Public Information Hearing on the Proposed Budget for 2016-2017.

(Hearing will take place immediately following adjournment of the Annual Meeting of said Union District #3.)

Linda J. Barrett, Clerk
Union District #3

Peter Conlon, Chair
Union District #3

**UNION DISTRICT #3
ANNUAL MEETING and PUBLIC HEARING
Minutes of February 24, 2015**

The legal voters of the Union District #3 met at the Middlebury Union High School, Middlebury, Vermont, to transact the following business. The meeting was called to order at 6:32 PM by Peter Conlon, Board Chair. The Board members and Administrators present were introduced.

ARTICLE 1: To elect the following officers: a) A Moderator b) A Treasurer c) A Clerk

Perrin/Bain nominated Richard Thodal for Moderator. Motion passed unanimously.
Conlon/McLaughlin nominated Jane Beck for Treasurer. Motion passed unanimously.
Bain/Conlon nominated Linda Barrett for Clerk. Motion passed unanimously.

ARTICLE 2: To hear and act upon the reports of the Treasurer and Auditors of Union District #3.

Perrin/Malcolm moved, "To accept the reports as written". Motion passed unanimously.

ARTICLE 3: To see if the voters of said Union District #3 will vote to authorize its Board of Directors, under 16 VSA 562 (9), to borrow money by issuance of bonds or notes not in excess of anticipated revenue for the school year.

Bain/Perrin moved, "To accept Article 3". Motion passed unanimously.

ARTICLE 4: To elect a community representative to serve on the Patricia A. Hannaford Regional Technical School District Board of Directors for a term of three years.

Perrin/McLaughlin nominated Michael Giorgio for a 3-year term as PAHRTSD Representative. Motion passed unanimously.

ARTICLE 5: To see if the voters of said Union District #3 will vote to authorize its Board of Directors to transfer \$400,000 of the FY 2014 Unassigned Fund Balance (estimated at \$416,717.78) to the Capital Reserve and Replacement Fund.

Bain/Schumer moved, "To approve Article 5". Discussion ensued. The funds would be used to enlarge and renovate bathrooms by the Auditorium (\$200,000), upgrade the Science classrooms in the H-wing (\$60,000), purchase additional security equipment for MUMS (\$34,000), and to repair the riverbank erosion at Fucile Field (\$90,000), (\$16,000 contingency). Motion passed unanimously.

ARTICLE 6: To do any other business proper to come before said meeting.

Peter Conlon, Chair, recognized the three Board members that would not be returning: Eric Remsen, Chris Eaton, and Lucy Schumer.

Bain/Perrin moved, "To adjourn". Motion passed unanimously.
The Annual Meeting was adjourned at 6:55 PM.

PUBLIC INFORMATION HEARING was held immediately following adjournment of the Annual Meeting.

Superintendent, Peter Burrows, spoke to the financial implications and Principals, William Lawson and Patrick Reen summarized changes in the budget and answered questions from those present.

Peter Conlon read the warning for the Special Meeting on March 3, 2015.

Perrin/Morse moved, "To adjourn". Motion passed unanimously.

The Public Information Hearing was adjourned at 7:23 PM.

March 3, 2015 – UNION DISTRICT #3 SPECIAL MEETING – Results of Australian Ballot Voting

ARTICLE 1: Shall the voters of Union District #3 approve the sum of \$17,287,008 to defray current expenses for the ensuing year and to pay outstanding orders and obligations?

Votes cast: 1847 **YES = 1218** **NO = 615** SPOILED = 0 BLANK = 14

Respectfully submitted,
Linda J. Barrett, UD#3 Clerk

UNION DISTRICT #3
PROPOSED 2016 - 2017 BUDGET - COMPOSITE

	2014 - 2015 Actual	2015 - 2016 Budget	2016 - 2017 Proposed	Change	Percent Change
MIDDLEBURY UNION HIGH AND MIDDLE SCHOOL					
Regular Programs					
High School	4,350,003	4,488,376	4,650,479	162,103	3.61%
Middle School	2,576,860	2,593,718	2,671,788	78,070	3.01%
Course Accounts					
High School	347,940	416,539	422,102	5,563	1.34%
Middle School	125,886	151,467	149,067	-2,400	-1.58%
Special Education					
High School	1,538,205	1,563,894	1,501,607	-62,287	-3.98%
Middle School	769,091	771,464	739,594	-31,870	-4.13%
Technical					
	18,934	19,305	19,884	579	3.00%
Athletics/Co-Curricular					
High School	638,852	679,869	710,043	30,174	4.44%
Middle School	86,878	108,591	109,129	538	0.50%
Support Services					
High School	0	90	90	0	0.00%
Middle School	1,707	0	0	0	0.00%
Guidance/School to Work/Prevention					
High School	554,762	603,310	665,941	62,631	10.38%
Middle School	254,555	271,287	312,252	40,965	15.10%
Health Services					
High School	129,323	136,932	152,928	15,996	11.68%
Middle School	87,944	88,284	90,552	2,268	2.57%
Media					
High School	154,477	139,510	171,106	31,596	22.65%
Middle School	108,322	110,018	114,426	4,408	4.01%
Board of Education & Treasurer					
High School	62,804	80,360	82,087	1,727	2.15%
Middle School	37,588	49,924	51,383	1,459	2.92%
Central Office Assessments					
High School	603,081	628,327	611,352	-16,975	-2.70%
Middle School	303,545	311,393	302,548	-8,845	-2.84%
Administration					
High School	511,149	551,430	558,929	7,499	1.36%
Middle School	392,966	421,570	435,091	13,521	3.21%
Buildings and Grounds					
High School	1,279,500	1,410,012	1,258,235	-151,777	-10.76%
Middle School	547,620	593,551	570,349	-23,202	-3.91%
Transportation					
	528,062	556,710	527,967	-28,743	-5.16%
Short and Long Term Debt					
High School	169,419	162,788	161,513	-1,275	-0.78%
Middle School	326,857	314,912	311,536	-3,376	-1.07%
Computer Services					
High School	48,255	53,377	63,928	10,551	19.77%
Middle School	3,167	10,000	10,000	0	0.00%
Support Staff Retirement					
	0	0	0	0	
UNION DISTRICT #3 TOTALS	16,557,752	17,287,008	17,425,906	138,898	0.80%

UNION DISTRICT #3 BUDGET

2016 - 2017

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
REGULAR PROGRAMS							
The regular program accounts in both schools includes all the salaries and benefits for the teaching faculties, some support staff members and for substitute teachers for the programs. The expense of copiers, curriculum development, home tutoring and general student and teacher supplies, such as paper, pencils, chalk and notebooks, is also included in this account.							
34	1100	110	Teacher Salaries	2,786,911	2,887,122	2,913,568	(1)
34	1100	111	Secretary Salaries	24,039	20,599	23,506	
34	1100	112	Aides Salaries	117,237	129,134	117,448	
34	1100	113	Summer Curricular Salaries	32,648	35,000	35,000	
34	1100	114	Lead Teacher Salaries	32,965	28,287	34,551	
34	1100	115	Home Tutor Salaries	1,935	4,000	4,000	
34	1100	116	Early Retirement	120,127	77,810	135,000	(2)
34	1100	117	Testing Salaries	651			
34	1100	118	Extra Days	-	7,000	-	
34	1100	120	Teacher Substitutes	138,590	85,000	100,000	
34	1100	121	Clerical Aide Substitutes	3,181	7,000	7,210	
34	1100	125	Zero-Hour Salaries	-	4,859	5,005	
34	1100	199	Salaries Reimbursement	(205)	-		
34	1100	210	Health Insurance	648,847	681,208	711,098	(3)
34	1100	220	Social Security	216,059	238,337	258,447	
34	1100	230	Life Insurance	2,217	2,334	2,495	
34	1100	240	Municipal Retirement	115	500	456	
34	1100	270	Course Reimbursement	19,572	48,000	48,000	(4)
34	1100	280	Dental Insurance	24,768	23,351	25,828	
34	1100	290	Disability Insurance	10,646	11,377	11,377	
34	1100	299	Benefits Reimbursement	(9,081)	-	-	
34	1100	320	Prof Education Services	40,003	45,000	46,350	(5)
34	1100	327	Prof Ed Services - Evaluations	-	1,000	1,030	
34	1100	328	Prof Ed Services - Tutoring	-	3,000	3,090	
34	1100	333	Purchased Reg Ed Services - ACS	70,169	54,458	70,200	
34	1100	430	Repairs	-	3,000	3,090	
34	1100	440	Copier Leases	30,894	34,000	35,020	
34	1100	560	Tuition	-	-	-	
34	1100	580	Travel/Conferences	1,112	7,000	7,210	
34	1100	610	Supplies	20,384	31,000	31,930	
34	1100	611	Computer Supplies	6,131	8,000	8,240	
34	1100	612	Graduation Expenses	8,559	11,000	11,330	
34	1100	730	Equipment	1,529	-	-	
Regular Programs Total				4,350,003	4,488,376	4,650,479	3.61%

(1) FTE 47.2 vs 46.1 in 15-16 including 1.0 FTE School to Career. 4 retirements and salary increase per contracts.

(2) 9 early retirees calculated at \$15,000

(3) 7.9% actual rate increase

(4) Per contract

(5) Share of SRO plus professional development

		2014 - 2015	2015 - 2016	2016 - 2017	Footnote
		ACTUAL	BUDGET	PROPOSED	% Change

COURSE ACCOUNTS

Each of the subject area departments has a budget for textbooks, software, equipment and other supplies required to maintain the academic disciplines.

34	1101	Interdisciplinary Studies	1,396	1,347	1,347	
34	1102	Visual Arts	4,307	7,000	11,433	
34	1103	Band	19,410	22,000	23,300	
34	1104	Choir	8,696	8,810	8,750	
34	1105	English	10,815	12,208	11,457	
34	1106	Foreign Language	10,590	16,520	16,515	
34	1107	Drivers Education	4,455	18,725	8,975	
34	1108	Physical Education	12,165	12,375	12,292	
34	1110	Technical Education	13,386	13,475	13,850	
34	1111	Mathematics	4,108	20,650	11,845	(6)
34	1113	Science	35,379	40,686	41,214	
34	1114	Reading	157	845	872	
34	1115	Social Studies	9,270	10,313	10,368	
34	1116	Community Service	785	1,100	1,100	
34	1117	Summer School	19,236	37,168	22,499	
34	1118	English Second Language	19,672	39,128	42,506	(7)
34	1120	Writing	676	4,300	4,429	
34	1121	Business Education	8,784	10,628	11,852	
34	1122	Living Arts Health	4,364	6,680	6,805	
34	1123	Photography	3,046	3,140	3,234	
34	1127	Learning Lab	1,739	2,716	2,782	
34	1194	Alternative Education	5,164	11,125	11,459	
34	1196	Alternative Education III	56,948	25,000	50,000	
34	2235	Computer Instruction	93,392	90,600	93,218	
Course Accounts Total			347,940	416,539	422,102	1.34%

(6) 15/16 includes purchase of 3 Smart Boards

(7) ACSU Shared Service

SPECIAL EDUCATION

Effective July 1, 2014, as per Act 153, the provision of Special Education services to students is organized and operated at the supervisory union. Local districts are assessed a share of the total costs based on percent of equalized pupils in each district. Special education services continue to be provided to students with a variety of needs.

34	1200	320	Professional Services	-	2,500	-	
34	1200	328	Prof Education Svcs - Tutoring	-	1,200	-	
34	1200	331	Special Education Assessment	1,538,205	1,542,929	1,501,607	(8)
34	1200	430	Repairs	-	510	-	
34	1200	580	Travel	-	4,025	-	
34	1200	610	Supplies	-	2,605	-	
34	1200	640	Books	-	5,125	-	
34	1200	650	A.V. Materials	-	800	-	
34	1200	660	Manipulatives	-	250	-	

(8) ACSU assessment for Special Education

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
34	1200	670	Software	-	300	-	
34	1200	730	Equipment	-	3,650	-	
Special Education Total				1,538,205	1,563,894	1,501,607	-3.98%

TECHNICAL EDUCATION

34	1300	568	Technical Base - CTE Essex	10,542	9,628	9,917	
34	1300	569	Technical Tuition - CTE Essex	8,392	9,677	9,967	
Technical Education Total				18,934	19,305	19,884	3.00%

CO-CURRICULAR/ATHLETICS

Union District #3 recognizes the important part co-curricular activities play in a student's education. These next two accounts include funds for athletics and co-curricular activities such as Yearbook, Drama, Calliope and Math Counts. Co-curricular expenses, including athletics, activities and transportation, represent 6% of the entire budget.

ATHLETICS

34	1400	111	Activities Director Secretary	31,852	33,510	33,429	
34	1400	114	Activities Director Salary	73,131	75,325	85,235	
34	1400	115	Athletic Trainer Salary	43,540	43,514	48,925	
34	1400	125	Salaries	209,674	208,238	214,485	
34	1400	210	Health Insurance	35,449	39,692	42,599	
34	1400	220	Social Security	26,763	27,585	29,229	
34	1400	230	Life Insurance	285	282	401	
34	1400	240	Municipal Retirement	762	870	979	
34	1400	245	Administrative Retirement	3,657	3,766	3,879	
34	1400	280	Dental Insurance	945	1,000	999	
34	1400	290	Disability Insurance	463	579	595	
34	1400	380	Officials	31,995	31,995	33,565	
34	1400	381	Officials Mileage	2,122	6,108	6,108	
34	1400	430	Repairs	11,398	8,000	8,000	
34	1400	440	Facilities Rental	30,964	32,300	33,565	
34	1400	580	Travel	324	700	350	
34	1400	581	Activities Director Travel	982	1,300	1,000	
34	1400	610	Supplies	31,757	33,400	33,700	
34	1400	640	Books	421	350	400	
34	1400	650	A. V. Materials	-	2,000	2,000	
34	1400	730	Equipment	6,923	12,000	9,600	(9)
34	1400	810	Dues & Fees	18,698	19,535	19,535	
34	1400	900	Reimbursements	(6,000)	(6,000)	(6,180)	
Athletics Total				556,105	576,049	602,398	4.57%

(9) Assorted needs for all sports programs

CO-CURRICULAR

34	1410	125	Salaries	57,965	77,399	79,721	
34	1410	220	Social Security	4,250	5,921	6,099	
34	1410	321	Assemblies	3,039	4,000	4,000	
34	1410	430	Repairs	125	700	500	
34	1410	580	Travel	351	150	375	
34	1410	610	Supplies	2,631	10,825	5,350	
34	1410	640	Books	-	200	200	

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
34	1410	670	Software	-	500	-	
34	1410	730	Equipment	1,539	2,900	2,700	
34	1410	810	Dues & Fees	12,847	1,225	8,700	
Co-Curricular Total				82,747	103,820	107,645	3.68%

SUPPORT SERVICES - SPECIAL EDUCATION

34	2105	322	Occupational Therapy	-	90	90	(10)
Support Services - Special Total				-	90	90	0.00%

(10) Costs are now in the ACSU Special Education assessment in 1200

GUIDANCE

34	2120	110	Salaries	190,720	175,759	182,550	
34	2120	111	Secretary Salaries	32,279	33,258	34,245	
34	2120	112	Clinician	-	-	36,681	
34	2120	114	Lead Teacher Salaries	2,580	3,653	2,916	
34	2120	116	Early Retirement	15,000	-	15,000	
34	2120	117	Testing Salaries	1,710	1,500	1,545	
34	2120	210	Health Insurance	60,448	72,117	78,207	
34	2120	220	Social Security	17,185	16,384	20,879	
34	2120	230	Life Insurance	187	187	234	
34	2120	280	Dental Insurance	1,932	2,000	2,499	
34	2120	290	Disability Insurance	764	808	730	
34	2120	300	Testing	1,280	3,170	3,750	
34	2120	320	Professional Ed Services	34,943	57,000	60,000	(11)
34	2120	327	Professional Ed Svcs - Other	16,400	34,880	20,180	(12)
34	2120	430	Repairs	-	300	300	
34	2120	580	Travel	35	1,175	1,175	
34	2120	610	Supplies	976	2,205	2,650	
34	2120	640	Books	1,483	300	300	
34	2120	670	Software	1,141	1,141	1,150	
34	2120	730	Equipment	2,762	1,200	1,200	
34	2120	810	Dues & Fees	1,949	2,867	2,672	
Guidance Total				383,774	409,904	468,863	14.38%

(11) CSAC 2 school-based clinician

(12) Virtual High School and half the cost of dual enrollment

SCHOOL TO WORK

34	2123	110	Salaries	61,901	64,168	66,430	
34	2123	114	Lead Teacher Salaries	-	913	-	
34	2123	210	Health Insurance	18,151	18,749	20,228	
34	2123	220	Social Security	4,430	4,979	5,082	
34	2123	230	Life Insurance	47	47	47	
34	2123	280	Dental Insurance	504	500	500	
34	2123	290	Disability Insurance	232	247	252	

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
34	2123	580	Travel	-	500	-	
34	2123	640	Books	-	-	800	
34	2123	730	Equipment	-	800	-	
School to Work Total				85,265	90,903	93,339	2.68%
PREVENTION							
34	2125	112	Prevention Specialist Salary	57,465	64,168	66,430	
34	2125	210	Health Insurance	14,521	18,749	20,228	
34	2125	220	Social Security	3,822	4,909	5,082	
34	2125	230	Life Insurance	47	59	47	
34	2125	280	Dental Insurance	403	-	500	
34	2125	290	Disability Insurance	186	244	252	
34	2125	320	Professional Services	4,300	7,400	4,300	
34	2125	580	Travel	-	1,175	1,600	
34	2125	610	Supplies	4,649	5,500	4,900	
34	2125	640	Books	60	-	-	
34	2125	810	Dues and Fees	270	300	400	
Prevention Total				85,723	102,504	103,739	1.20%
HEALTH SERVICES							
34	2130	110	Salaries - Nurse	55,552	57,751	56,708	
34	2130	111	Salaries - Nurse Assistant	35,649	37,000	48,607	
34	2130	210	Health Insurance	34,381	37,499	40,457	
34	2130	220	Social Security	6,512	7,248	8,056	
34	2130	230	Life Insurance	94	94	94	
34	2130	280	Dental Insurance	1,008	1,000	999	
34	2130	290	Disability Insurance	367	360	400	
34	2130	430	Repairs	-	200	200	
34	2130	610	Supplies	3,217	3,700	5,170	
34	2130	640	Books	-	100	-	
34	2130	810	Dues & Fees	405	100	600	
34	2130	199	Salary Reimbursement	(5,555)	(5,783)	(5,956)	
34	2130	299	Benefits Reimbursement	(2,307)	(2,337)	(2,407)	
Health Services Total				129,323	136,932	152,928	11.68%
MEDIA							
34	2220	110	Salaries	55,552	56,147	59,949	
34	2220	112	Aide Salaries	27,748	28,629	29,413	
34	2220	114	Lead Teacher Salaries	2,580	-	2,916	
34	2220	116	Early Retirement	15,000	-	15,000	
34	2220	210	Health Insurance	22,896	22,143	28,989	
34	2220	220	Social Security	7,118	6,485	8,207	
34	2220	230	Life Insurance	71	94	93	
34	2220	280	Dental Insurance	924	1,000	999	
34	2220	290	Disability Insurance	258	287	315	
34	2220	430	Repairs	-	125	125	
34	2220	580	Travel	667	555	150	
34	2220	610	Supplies	1,521	2,100	2,100	
34	2220	640	Books	12,518	12,675	14,400	
34	2220	650	A.V. Materials	885	700	700	
34	2220	670	Software	2,000	4,800	4,050	

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
34	2220	730	Equipment	4,101	3,070	3,000	
34	2220	810	Dues & Fees	638	700	700	
Media Total				154,477	139,510	171,106	22.65%

COMPUTER SERVICES

34	2230	110	Salaries	41,401	38,351	47,786	
34	2230	210	Health Insurance	1,601	-	-	
34	2230	220	Social Security	3,155	2,934	3,655	
34	2230	230	Life Insurance	41	47	47	
34	2230	240	Municipal Retirement	78	-	-	
34	2230	280	Dental Insurance	63	-	-	
34	2230	290	Disability Insurance	105	146	182	
34	2230	320	Professional Services	800	4,000	4,120	
34	2230	430	Repairs	-	1,500	1,545	
34	2230	580	Travel	94	650	670	
34	2230	610	Supplies	239	1,750	1,803	
34	2230	670	Software	678	1,000	1,030	
34	2230	730	Equipment	-	3,000	3,090	
Computer Services Total				48,255	53,378	63,928	19.76%

BOARD OF EDUCATION

This category includes a contingency account for unanticipated expenses and other accounts that are required for the Board of Education to oversee the operation of the school.

34	2310	119	Board Clerk Salary	350	-	-	
34	2310	220	Social Security	27	-	-	
34	2310	250	Workers Compensation	34,115	37,027	38,138	
34	2310	260	Unemployment	7,116	7,116	7,330	
34	2310	291	Health Care Assessment	-	730	752	
34	2310	300	Professional Services	805	-	-	
34	2310	310	Payroll Service	-	-	-	
34	2310	315	Middlebury Tax Collection Fee	4,244	4,635	4,635	
34	2310	332	Audit	4,154	4,020	4,141	
34	2310	360	Legal Fees	2,377	9,000	9,000	
34	2310	530	Postage	704	1,000	1,030	
34	2310	550	Printing	839	3,500	3,000	
34	2310	580	Board Travel	239	500	515	
34	2310	730	Equipment	-	-	-	
34	2310	810	Dues & Fees	2,359	1,700	2,400	
34	2310	840	Contingency	-	7,000	7,000	
34	2310	890	Miscellaneous	1,405	500	515	
Board of Education Total				58,734	76,728	78,456	2.25%

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change

TREASURER

34	2313	119	Salary	3,094	3,094	3,094	
34	2313	220	Social Security	237	237	237	
34	2313	610	Supplies	739	300	300	
Treasurer Total				4,070	3,631	3,631	0.00%

ASSESSMENTS

34	2320	331	ACSU	416,157	431,843	420,511	(13)
34	2320	333	ACSU Prof Dev/Student Assmt	11,463	10,351	9,739	
34	2320	334	ACSU Technical Support	163,662	175,683	167,252	(14)
34	2320	335	ACSU Student Information	4,260	4,973	5,249	
34	2320	336	ACSU Insurance Pool	1,648	1,633	1,580	
34	2320	337	ACSU Advertising	5,891	3,844	7,021	
34	2320	339	ACSU Special Education	-	-	-	(15)
Assessments Total				603,081	628,327	611,352	-2.70%

(13) Costs assessed by percent of equalized pupils

(14) Tech costs assessed by percent of equalized pupils

(15) Costs now in ACSU Special Education Assessment in 1200

PRINCIPAL'S OFFICE

This category includes salaries and benefits for the administrators and secretaries, and the supplies and equipment to operate the administrative offices.

34	2410	110	Salaries	215,943	222,421	229,094	
34	2410	111	Secretary Salaries	141,182	151,492	152,464	
34	2410	210	Health Insurance	53,241	55,700	60,084	
34	2410	220	Social Security	27,003	28,604	29,189	
34	2410	230	Life Insurance	745	881	1,099	
34	2410	240	Municipal Retirement	2,802	2,240	2,256	
34	2410	245	Admin Retirement	10,797	11,121	11,455	
34	2410	270	Course Reimbursement	1,628	3,000	-	
34	2410	280	Dental Insurance	2,897	2,999	2,914	
34	2410	290	Disability Insurance	1,406	1,421	1,450	
34	2410	300	Guidance Testing	7,299	8,000	4,240	
34	2410	320	Professional Services	13,260	12,000	12,360	
34	2410	321	Contract Services - NEASC	-	750	-	
34	2410	430	Repairs	-	3,000	3,090	
34	2410	530	Postage	13,635	15,000	15,450	
34	2410	550	Printing	2,323	4,500	4,635	
34	2410	580	Travel	582	2,300	2,369	
34	2410	610	Supplies	5,624	12,000	12,360	
34	2410	611	NEASC Supplies	-	100	103	
34	2410	640	Books	186	400	412	
34	2410	670	Software	-	500	515	
34	2410	730	Equipment	1,253	2,000	2,060	
34	2410	810	Dues & Fees	9,343	11,000	11,330	
Principal's Office Total				511,149	551,429	558,929	1.36%

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
SHORT TERM DEBT							
34	2520	830	Short Term Interest	212	1,500	1,500	
Short Term Debt Total				212	1,500	1,500	0.00%
BUILDINGS & GROUNDS							
34	2600	110	Salaries	373,525	392,729	405,969	
34	2600	120	Substitute Salaries	3,684	2,500	2,575	
34	2600	210	Health Insurance	131,609	177,792	117,987	
34	2600	220	Social Security	28,153	30,044	31,254	
34	2600	230	Life Insurance	489	543	543	
34	2600	240	Municipal Retirement	2,678	1,553	2,845	
34	2600	280	Dental Insurance	5,173	5,803	5,298	
34	2600	290	Disability Insurance	1,240	1,393	1,447	
34	2600	316	E-Rate Contracted Services	-	1,000	1,000	
34	2600	400	Professional Services	8,089	4,200	5,000	
34	2600	411	Water & Sewer	9,882	12,000	11,000	
34	2600	421	Disposal Service	13,709	19,950	15,000	
34	2600	422	Snow Removal	23,837	30,000	30,000	
34	2600	430	Repair & Maintenance	97,210	66,000	72,500	
34	2600	431	Technical Services	39,064	66,000	60,000	
34	2600	450	Construction Services	84,063	20,000	20,000	(16)
34	2600	490	Security Professional Services	7,418	5,000	6,000	
34	2600	499	Insurance Reimb. for Repairs	(8,315)	-	-	
34	2600	522	Volunteer Insurance	79	473	473	
34	2600	523	Property Insurances	61,407	60,761	62,000	
34	2600	529	Insurance - Foreign Liab	2,831	4,326	4,500	
34	2600	530	Communications	22,820	20,000	25,000	
34	2600	531	T-1 Internet Connection	13,200	13,200	13,200	
34	2600	580	Travel	947	800	800	
34	2600	610	Supplies	75,095	75,000	75,000	
34	2600	611	Grounds and Playing Fields	14,723	28,000	23,000	
34	2600	612	Security Supplies	1,683	2,500	2,500	
34	2600	622	Electricity	148,249	170,000	152,700	
34	2600	623	Propane	10,620	16,000	12,000	
34	2600	624	Fuel Oil	95,462	175,500	96,000	(17)
34	2600	670	Software	1,739	2,200	2,000	
34	2600	730	Equipment	18,431	18,000	15,000	
34	2600	731	Security Equipment	8,138	8,000	8,000	
34	2600	733	Furniture	13,961	15,450	15,450	
34	2600	199	Salaries Reimbursement	(18,872)	(20,173)	(20,778)	
34	2600	299	Benefits Reimbursement	(12,521)	(16,532)	(17,028)	
Building & Grounds Total				1,279,500	1,410,012	1,258,235	-10.76%

(16) Replaced lighting in the band room and auditorium. Replaced fence surrounding student parking lot.

(17) Conservative estimate based on P/Y Actual

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
TRANSPORTATION							
34	2711	518	Fuel Surcharges	2,562	18,143	2,983	
34	2711	519	Students to School	271,425	279,545	275,700	
34	2720	513	Athletic Trips	77,488	76,800	73,800	
34	2720	514	Co-Curricular Trips	11,529	3,200	4,900	
Transportation Total				363,004	377,688	357,383	-5.38%
LONG TERM DEBT SERVICE							
34	5100	830	1996 Bond Interest	13,816	4,840	3,565	
34	5100	833	2014 Team Building - Interest	5,391	6,448	6,448	
34	5100	910	1996 Bond Principal	150,000	150,000	150,000	
Long Term Debt Total				169,207	161,288	160,013	-0.79%
SENIOR HIGH TOTAL				10,769,708	11,311,807	11,387,607	0.67%
MIDDLEBURY UNION MIDDLE SCHOOL							
REGULAR PROGRAMS							
38	1100	110	Teacher Salaries	1,744,792	1,846,692	1,822,090	
38	1100	112	Aides Salaries	55,943	68,359	54,400	
38	1100	113	Summer Curricular Salaries	9,863	11,200	11,000	
38	1100	114	Teacher Leader Salaries	39,246	29,857	40,996	
38	1100	116	Early Retirement	101,280	-	41,280	(18)
38	1100	117	Aides Overtime Salaries	-	1,000	-	
38	1100	119	Homework Club Salaries	9,175	10,000	10,000	
38	1100	120	Teaching Substitutes	33,072	35,000	35,000	
38	1100	121	Aide Substitutes	-	500	500	
38	1100	210	Health Insurance	326,552	357,769	375,161	
38	1100	220	Social Security	124,817	135,039	154,397	
38	1100	230	Life Insurance	1,338	1,480	1,200	
38	1100	240	Municipal Retirement	118	-	68	
38	1100	270	Course Reimbursement	33,361	18,000	18,000	(19)
38	1100	280	Dental Insurance	13,165	13,948	11,680	
38	1100	290	Disability Insurance	6,373	7,305	7,336	
38	1100	310	Travel & Conferences	14,249	10,000	10,000	
38	1100	320	Professional Services	14,830	20,536	20,000	(20)
38	1100	333	Purchased Reg Ed Services - ACS	28,249	-	32,030	
38	1100	440	Copier Leases	10,050	10,000	10,000	
38	1100	550	Printing	1,153	1,500	1,500	
38	1100	580	Travel	56	583	200	
38	1100	610	Supplies	8,296	9,000	9,000	
38	1100	640	Books	-	5,000	5,000	
38	1100	810	Dues & Fees	898	950	950	
38	1100	900	Reimbursements	(16)	-	-	
Regular Programs Total				2,576,860	2,593,718	2,671,788	3.01%

(18) Reduction in participants

(19) No anticipated increase in staff taking courses

(20) Middle School portion of SRO

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
COURSE ACCOUNTS							
38	1102		Art	3,568	3,525	3,525	
38	1103		Band	4,773	5,538	4,832	(21)
38	1104		Choir	3,159	3,730	3,590	
38	1105		English	3,814	8,132	8,235	
38	1106		Foreign Language	-	785	496	
38	1108		Physical Education	2,958	3,609	3,637	
38	1111		Math	537	2,172	2,500	(22)
38	1112		Health Education	1,287	1,409	1,349	
38	1113		Science	7,423	5,545	5,595	
38	1115		Social Studies	1,698	2,119	1,832	
38	1117		Summer School	8,304	20,515	17,348	
38	1118		English Second Language	19,258	19,569	21,259	(23)
38	1125		Design Technology	3,379	3,400	3,500	
38	1126		Reading Intervention	178	324	190	
38	2235		Computer Instruction	65,550	71,095	71,179	(24)
Course Accounts Total				125,886	151,467	149,067	-1.58%
 (21) Purchase Smart Music software in 15/16							
 (22) Purchase Splash Math, Ipad Apps							
 (23) ACSU Assessment							
 (24) Continue computer purchase lease & upgrades							
SPECIAL EDUCATION - REGULAR							
38	1200	331	Special Education Assessment	769,091	771,464	739,594	(25)
Special Education Total				769,091	771,464	739,594	-4.13%
 (25) Special Education costs centralized in ACSU & each district is assessed a share based on equalized pupils							
ATHLETICS							
38	1400	125	Salaries	49,433	58,000	58,000	
38	1400	220	Social Security	3,357	4,437	4,437	
38	1400	380	Officials	10,000	13,000	13,000	
38	1400	610	Supplies	2,799	6,000	6,000	
38	1400	730	Equipment	56	3,500	3,500	
38	1400	810	Dues & Fees	110	-	-	
Athletics Total				65,755	84,937	84,937	0.00%
CO CURRICULAR							
38	1410	125	Salaries	18,650	19,000	19,500	
38	1410	220	Social Security	1,214	1,454	1,492	
38	1410	320	Assemblies	-	1,200	1,200	
38	1410	321	After School Program	550	500	500	
38	1410	610	Supplies	709	1,500	1,500	
Co-Curricular Total				21,123	23,654	24,192	2.27%

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
SUPPORT SERVICES - REGULAR							
38	2100	327	Other Services	1,707	-	-	
Support Services - Regular Total				1,707	-	-	--
GUIDANCE							
38	2120	110	Salaries	125,012	127,334	145,320	
38	2120	111	Secretary Salaries	42,234	43,329	44,629	
38	2120	112	Student Assistant Counselor	24,856	28,876	14,582	
38	2120	114	Lead Teacher	1,984	4,166	2,146	
38	2120	115	Home Tutoring Salaries	1,860	-	-	
38	2120	210	Health Insurance	31,447	38,072	42,056	
38	2120	220	Social Security	14,014	15,583	15,811	
38	2120	230	Life Insurance	136	122	131	
38	2120	240	Municipal Retirement	841	867	893	
38	2120	280	Dental Insurance	1,278	1,300	1,399	
38	2120	290	Disability Insurance	623	664	730	
38	2120	320	Professional Education Services	-	-	35,000	(26)
38	2120	321	Tutoring Professional Services	-	1,000	1,000	
38	2120	440	Lease Agreements	4,944	4,950	4,950	
38	2120	610	Supplies	426	300	330	
38	2120	611	Testing	4,373	4,500	3,025	
38	2120	612	Meeting/Events	527	150	150	
38	2120	660	Manipulatives	-	75	100	
Guidance Total				254,555	271,288	312,252	15.10%
(26) Additional CSAC staff to MUMS							
HEALTH SERVICES							
38	2130	110	Salaries - Nurse	63,488	62,564	68,050	
38	2130	210	Health Insurance	18,151	18,749	15,090	
38	2130	220	Social Security	4,631	4,786	5,206	
38	2130	230	Life Insurance	47	47	47	
38	2130	280	Dental Insurance	504	500	500	
38	2130	290	Disability Insurance	236	238	259	
38	2130	610	Supplies	887	1,400	1,400	
Health Services Total				87,944	88,284	90,552	2.57%
LIBRARY							
38	2220	110	Salaries	80,947	81,814	84,782	
38	2220	210	Health Insurance	13,541	13,987	15,090	
38	2220	220	Social Security	6,024	6,259	6,485	
38	2220	230	Life Insurance	47	47	47	
38	2220	280	Dental Insurance	504	500	500	
38	2220	290	Disability Insurance	307	311	322	
38	2220	610	Supplies	894	600	700	
38	2220	640	Books	3,285	4,060	3,700	
38	2220	650	A.V. Materials	144	550	475	
38	2220	670	Software	1,315	1,330	1,590	
38	2220	730	Equipment	1,091	200	350	
38	2220	810	Dues & Fees	223	360	385	
Library Total				108,322	110,018	114,426	4.01%

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
COMPUTER SERVICES							
38	2230	310	Contract Services	-	2,000	2,000	
38	2230	430	Repairs	1,577	1,000	1,500	
38	2230	610	Supplies	891	2,000	2,000	
38	2230	730	Equipment	699	5,000	4,500	
Computer Services Total				3,167	10,000	10,000	0.00%
BOARD OF EDUCATION							
38	2310	119	District Clerk Salary	-	-	-	
38	2310	220	Social Security	-	-	-	
38	2310	250	Workers Compensation	18,961	24,165	24,890	
38	2310	260	Unemployment	6,665	6,665	6,865	
38	2310	291	Health Care Assessment	-	365	376	
38	2310	300	Professional Services	494	-	-	
38	2310	315	Middlebury Tax Collection Fee	2,601	2,507	2,611	
38	2310	332	Audit	2,546	2,680	2,760	
38	2310	360	Legal Fees	1,497	4,500	4,635	
38	2310	530	Postage	1,144	-	-	
38	2310	550	Printing	255	-	-	
38	2310	580	Travel	147	-	-	
38	2310	810	Dues & Fees	1,166	1,300	1,339	
38	2310	840	Contingency	-	5,000	5,150	
38	2310	890	Miscellaneous	70	500	515	
Board of Education Total				35,546	47,682	49,141	3.06%
TREASURER							
38	2313	119	Salary	1,897	1,897	1,897	
38	2313	220	Social Security	145	145	145	
38	2313	610	Supplies	-	200	200	
Treasurer Total				2,042	2,242	2,242	0.00%
ASSESSMENTS							
38	2320	331	ACSU	208,075	212,694	207,117	(27)
38	2320	333	ACSU Prof Dev/Student Assmt	7,759	7,007	6,593	
38	2320	334	ACSU Technical Support	81,830	86,529	82,378	
38	2320	335	ACSU Student Information	2,112	2,466	2,224	
38	2320	336	ACSU Insurance Pool	824	804	778	
38	2320	337	ACSU Advertising	2,945	1,893	3,458	
Assessment Total				303,545	311,393	302,548	-2.84%
(27) ACSU assessments for costs centralized and allocated based on percent of equalized pupils							
PRINCIPAL'S OFFICE							
38	2410	110	Salaries	161,489	171,573	186,171	(28)
38	2410	111	Secretary Salaries	109,104	113,504	114,698	
38	2410	117	Secretary Overtime Salaries	-	500	-	
38	2410	210	Health Insurance	68,894	70,168	67,143	
38	2410	220	Social Security	19,246	21,847	23,016	
38	2410	230	Life Insurance	621	676	823	
(28) Salary increase plus 17 additional days for the Assistant Principal							

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
38	2410	240	Municipal Retirement	1,522	1,608	1,616	
38	2410	245	Admin Retirement	-	3,022	3,113	
38	2410	270	Course Reimbursement	-	5,238	5,238	
38	2410	280	Dental Insurance	1,915	1,900	2,399	
38	2410	290	Disability Insurance	1,040	1,083	1,124	
38	2410	320	Professional Services	320	-	-	
38	2410	430	Repairs	15	500	500	
38	2410	440	Lease Agreements	6,636	6,700	6,700	
38	2410	530	Postage	6,156	6,000	6,000	
38	2410	550	Printing	1,605	-	-	
38	2410	580	Travel & Conferences	2,723	3,000	3,000	
38	2410	610	Supplies	2,171	3,000	3,000	
38	2410	612	Meeting/Events	6,175	6,000	6,000	
38	2410	640	Books	357	500	500	
38	2410	670	Software	447	250	450	
38	2410	730	Equipment	980	2,000	2,000	
38	2410	810	Dues & Fees	1,550	2,500	1,600	
Principal's Office Total				392,966	421,569	435,091	3.21%

SHORT TERM DEBT

38	2520	830	Short Term Interest	130	1,000	1,000	
Short Term Debt Total				130	1,000	1,000	0.00%

BUILDINGS & GROUNDS

38	2600	110	Salaries	178,945	174,341	182,984	
38	2600	117	Overtime Salaries	-	4,000	4,120	
38	2600	120	Part Time Salaries	5,912	2,000	2,060	
38	2600	210	Health Insurance	49,423	56,030	58,655	
38	2600	220	Social Security	13,956	13,796	14,471	
38	2600	230	Life Insurance	197	253	206	
38	2600	240	Municipal Retirement	1,329	1,369	1,413	
38	2600	280	Dental Insurance	2,133	2,200	2,199	
38	2600	290	Disability Insurance	556	662	641	
38	2600	400	Professional Services	671	1,500	1,600	
38	2600	411	Water & Sewer	4,012	5,000	5,000	
38	2600	421	Disposal Service	7,500	13,000	11,000	
38	2600	422	Snow Removal	14,400	16,000	16,000	
38	2600	430	Repairs & Maintenance	30,725	28,900	30,000	
38	2600	431	Technical Services	35,656	30,000	30,000	
38	2600	450	Construction Services	-	3,000	3,000	
38	2600	451	Building Upgrade	33,925	5,000	5,000	
38	2600	522	Volunteer Insurance	79	400	400	
38	2600	523	Property Insurances	27,251	28,000	28,000	
38	2600	529	Insurance - Foreign Liability	189	-	-	
38	2600	530	Communications	17,069	20,000	20,000	
38	2600	531	T-1 Connection Network	-	7,200	7,200	
38	2600	580	Travel	-	400	400	
38	2600	610	Supplies	22,567	30,300	31,300	
38	2600	611	Athletic Fields	8,238	11,500	10,000	
38	2600	622	Electricity	48,987	57,000	50,000	

				2014 - 2015	2015 - 2016	2016 - 2017	Footnote
				ACTUAL	BUDGET	PROPOSED	% Change
38	2600	623	Propane	5,162	6,200	6,200	
38	2600	624	Fuel Oil	25,719	56,000	30,000	
38	2600	670	Software	1,269	1,500	1,500	
38	2600	730	Equipment	4,698	11,000	10,000	
38	2600	731	Furniture	7,052	7,000	7,000	
Building & Grounds Total				547,620	593,551	570,349	-3.91%
TRANSPORTATION							
38	2711	518	Fuel Surcharge	1,113	6,901	1,275	
38	2711	519	Students to School	146,959	146,121	143,309	
38	2720	513	Athletic Trips	12,860	18,000	18,000	
38	2720	514	Co-Curricular Trips	2,325	2,000	2,000	
38	2720	515	Curricular Trips	1,801	6,000	6,000	
Transportation Total				165,058	179,022	170,584	-4.71%
LONG TERM DEBT SERVICE							
38	5100	830	1996 Bond Interest	20,724	7,261	5,348	(29)
38	5100	831	2014 Team Building - Interest	3,304	3,952	3,952	
38	5100	832	2013 Bond Interest	27,699	27,699	26,236	
38	5100	910	1996 Bond Principal	225,000	225,000	225,000	
38	5100	932	2013 Roof Bond Principal	50,000	50,000	50,000	
Long Term Debt Total				326,727	313,912	310,536	-1.08%
(29) Reflects savings from refunding the bond							
MIDDLE SCHOOL TOTAL				5,788,044	5,975,201	6,038,299	1.06%
TOTAL UNION DISTRICT #3				16,557,752	17,287,008	17,425,906	0.80%

UNION DISTRICT #3
ESTIMATED FINANCE CALCULATION
2016 - 2017

Estimated Education Spending	Actual 2014 - 2015	Budget 2015 - 2016	Proposed 2016 - 2017	% Change
Middle and High School Budget	\$ 16,557,752	\$ 17,287,008	\$ 17,425,906	0.80%
Patricia A. Hannaford Regional Technical Center Base Payment	524,706	534,824	522,094	-2.38%
Patricia A. Hannaford Regional Technical Center Tuition Assessment	683,627	784,798	772,581	-1.56%
Special Article - Education Reserve	-	-	-	
Special Article - Capital Reserve and Replacement Fund	-	400,000	300,000	-25.00%
Total Estimated Expenditures	<u>\$ 17,766,085</u>	<u>\$ 19,006,630</u>	<u>\$ 19,020,581</u>	<u>0.07%</u>
Less Anticipated Receipts:				
Special Education Block Grant	\$ 332,168	\$ 328,192	\$ 326,722	-0.45%
Special Education Intensive	921,500	828,490	651,952	-21.31%
Special Education Extraordinary	106,316	56,151	88,650	57.88%
Interest Income	3,844	5,500	5,500	0.00%
Transportation Aid	187,293	194,107	189,434	-2.41%
Shared Maintenance Reimbursement	6,275	6,295	6,374	1.25%
Other	1,083			
Rental Income	12,093	11,000	11,000	0.00%
Driver Education Grant	9,461	11,000	11,000	0.00%
Education Reserve	-	-	-	
Tuition	212,097	135,000	135,000	0.00%
Fund Balance - Cash Carryover	214,630	416,718	589,569	41.48%
Total Estimated Receipts	<u>\$ (2,006,760)</u>	<u>\$ (1,992,453)</u>	<u>\$ (2,015,201)</u>	<u>1.14%</u>
Estimated Education Spending	<u>\$ 15,759,325</u>	<u>\$ 17,014,177</u>	<u>\$ 17,005,380</u>	<u>-0.05%</u>
Equalized Pupils	<u>992.35</u>	<u>967.71</u>	<u>963.73</u>	<u>-0.41%</u>
Estimated Education Spending per Equalized Pupil	\$ 15,881	\$ 17,582	\$ 17,645	0.36%
Debt Exclusion for Act 46 Calculation	-	-	(555)	
10% Extraordinary Sped Cost Exclusion for Act 46 Calculation	-	-	(13)	
Estimated Education Spending per Equalized Pupil	<u>\$ 15,881</u>	<u>\$ 17,582</u>	<u>\$ 17,077</u>	<u>-2.87%</u>
Base Per Pupil Spending	<u>\$ 9,382</u>	<u>\$ 9,459</u>	<u>\$ 9,870</u>	<u>4.35%</u>
Spending above \$9,382/\$9,459/\$9,870 Base Per Pupil	169.27%	185.87%	173.02%	-6.9%
Estimated Base Homestead Equalized Tax Rate	\$ 0.98	\$ 0.99	\$ 1.00	1.0%
Estimated Secondary Homestead Tax Rate, Equalized	<u>\$ 1.659</u>	<u>\$ 1.840</u>	<u>\$ 1.730</u>	<u>-6.0%</u>

UNION DISTRICT #3
2014-15 FUND BALANCE REPORT

GENERAL FUND REVENUES:

Education Spending Revenue from Towns & State	\$15,803,057.00	
State Technical Center Base Payment	\$535,248.00	
Unenrolled Tech Student Reimbursement	\$10,582.00	
State Transportation Aid	\$187,293.00	
Tuition	\$212,097.00	
Interest	\$3,844.03	
Rentals	\$12,093.00	
Special Education Block Grant	\$332,168.00	
Special Ed Intensive Reimbursement	\$921,500.00	
Special Education Extraordinary Reimbursement	\$106,315.82	
Special Education State Placed Reimbursement	(\$1,067.10)	
Drivers Education Grant	\$9,460.65	
Act 176 High School Completion Grant	\$800.00	
Miscellaneous	\$7,625.06	
TOTAL GENERAL FUND REVENUE	\$18,141,016.46	

GENERAL FUND EXPENDITURES:

High School Expenditures	\$10,769,707.11	
Middle School Expenditures	\$5,788,037.09	
Technical Center Base Payment	\$524,706.00	
Technical Center Tuition Assessment	\$683,627.21	
TOTAL GENERAL FUND EXPENDITURES	(\$17,766,077.41)	

Excess Revenue over Expenses	\$374,939.05
Beginning Fund Balance July 1, 2014	\$631,347.42
Ending Fund Balance June 30, 2015	\$1,006,286.47

The Fund Balance is Committed as follows:

FY 2015-16 Tax Reduction	\$16,717.78
Capital Reserve and Replacement Fund Voted 2/24/15	\$400,000.00

GENERAL FUND UNASSIGNED FUND BALANCE - June 30, 2015

\$589,568.69

TRUST FUND

	Beg. Balance	Revenues	Expenditures	End. Balance
Fred Powell Math Essay Awards	5,915.96	50.29	(38.64)	5,927.61
Ethel Rogers Scholarship	415,218.41	2,358.24	(2,134.43)	415,442.22
William J. Rogers Scholarship	415,218.41	2,358.24	(2,134.43)	415,442.22
Total:	\$836,352.78	\$4,766.77	(\$4,307.50)	\$836,812.05

UNION DISTRICT #3
2014-15 FUND BALANCE REPORT

<u>ENTERPRISE FUND</u>	Beg. Balance	Revenues	Expenditures	End. Balance
Food Service Program	\$23,506.30	\$372,553.47	(\$377,329.31)	\$18,730.46

<u>CAPITAL PROJECT FUND</u>	Beg. Balance	Revenues	Expenditures	End. Balance
Capital Reserve & Replacement	100,252.24	414,075.00	(159,436.35)	354,890.89
Total:	\$100,252.24	\$414,075.00	(\$159,436.35)	\$354,890.89

<u>SPECIAL REVENUE FUND</u>	Beg. Balance	Revenues	Expenditures	End. Balance
Education Reserve*	97,193.77		-	97,193.77
MUHS Time Out Project	522.10			522.10
MUMS VKAT Tobacco	20.50		-	20.50
MUHS TASC Math Challenge	296.36			296.36
MUHS Toshiba Foundation	16.00			16.00
MUHS School to Work	311.31			311.31
MUHS Spiral International Program	1,625.26			1,625.26
MUHS Middlebury College Partners in E	51.06		-	51.06
MUHS E-Rate for Technology	-	1,554.50	(531.38)	1,023.12
MUMS E-Rate for Technology	-	5,388.10	(1,841.84)	3,546.26
MUHS ACSU IDEA-B		750.00	(750.00)	
MUHS ACSU VEHI Pathpoints		600.00	(600.00)	
MUMS ACSU Title IIA		14,167.99	(14,167.99)	
MUMS ACSU Act 230 Subgrant		1,500.00	(1,500.00)	
MUHS ACSU Act 230 Subgrant		2,500.00	(2,500.00)	
MUHS High School Completion		17,490.00	(17,490.00)	
MUHS ACSU EPSDT Schl Health		4,000.00	(4,000.00)	
MUMS ACSU EPSDT Schl Health		3,998.18	(3,998.18)	
MUHS ACSU Tobacco		1,500.00	(1,500.00)	
MUMS ACSU Tobacco		6,360.14	(6,360.14)	
MUHS ACSU HS Completion/Flexible Pathways		9,980.27	(9,980.27)	
MUHS VSAC Vt State Gear Up Grant		1,558.68	(1,558.68)	
MUMS VASE Grant		990.00	(990.00)	
MUHS VCF Student Film Grant		2,000.00	(2,000.00)	
MUHS VCF Small/Inspiring Grant		2,500.00	(2,500.00)	
MUHS VT Wellness Award	1.03			1.03
MUHS SDI Team Project	1,211.71			1,211.71
Total:	\$101,249.10	\$76,837.86	(\$72,268.48)	\$105,818.48

* Requires voter approval to spend funds

<u>DEBT FUND</u>	Beg. Balance	Revenues	Expenditures	End. Balance
Middle School Bond	1,125,000.00	-	(375,000.00)	750,000.00
Middle School Roof Bond	950,000.00		(50,000.00)	900,000.00
Total:	\$2,075,000.00	\$0.00	(\$425,000.00)	\$1,650,000.00

Middlebury Union School District #3
 Combined Balance Sheet
 6/30/2015

	General Fund	Special Revenue Fund	Capital Project Fund	Debt Service Fund	Enterprise Fund	Trust Fund	Totals
ASSETS							
<i>Current Assets</i>							
Cash	\$1,751,575.21				\$7,714.47	\$836,812.05	\$2,596,101.73
Accounts Receivable	\$41,703.50	\$23,001.68			\$26,632.92	\$0.00	\$91,338.10
Inventory					\$3,294.53		\$3,294.53
Prepaid Expense	\$169.00						\$169.00
<i>Current Assets Total</i>	<u>\$1,793,447.71</u>	<u>\$23,001.68</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$37,641.92</u>	<u>\$836,812.05</u>	<u>\$2,690,903.36</u>
<i>Long Term Assets</i>							
Retirement of Debt				\$2,050,000.00			\$2,050,000.00
<i>Long Term Assets Total</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,050,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,050,000.00</u>
TOTAL ASSETS	<u>\$1,793,447.71</u>	<u>\$23,001.68</u>	<u>\$0.00</u>	<u>\$2,050,000.00</u>	<u>\$37,641.92</u>	<u>\$836,812.05</u>	<u>\$4,740,903.36</u>
LIABILITIES AND FUND BALANCES							
LIABILITIES							
<i>Current Liabilities</i>							
Due To Other Funds	\$480,170.32	(\$84,132.50)	(\$396,037.82)				\$0.00
Accounts Payable	\$706,990.92	\$1,315.70	\$41,146.93		\$18,911.46		\$768,365.01
Deferred Revenue							\$0.00
<i>Current Liabilities Total</i>	<u>\$1,187,161.24</u>	<u>(\$82,816.80)</u>	<u>(\$354,890.89)</u>	<u>\$0.00</u>	<u>\$18,911.46</u>	<u>\$0.00</u>	<u>\$768,365.01</u>
<i>Long Term Liabilities</i>							
Bonds Pay-VT Mun Bond Bank				\$2,050,000.00			\$2,050,000.00
<i>Long Term Liabilities Total</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,050,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,050,000.00</u>
TOTAL LIABILITIES	<u>\$1,187,161.24</u>	<u>(\$82,816.80)</u>	<u>(\$354,890.89)</u>	<u>\$2,050,000.00</u>	<u>\$18,911.46</u>	<u>\$0.00</u>	<u>\$2,818,365.01</u>
FUND EQUITY							
<i>Fund Balances</i>							
Unassigned Fund Balance	\$416,717.78						\$416,717.78
Committed/Restricted Fund Balance	\$189,568.69	\$105,818.48	\$354,890.89			\$836,812.05	\$1,487,090.11
Retained Earnings					\$18,730.46		\$18,730.46
<i>Fund Equity Total</i>	<u>\$606,286.47</u>	<u>\$105,818.48</u>	<u>\$354,890.89</u>	<u>\$0.00</u>	<u>\$18,730.46</u>	<u>\$836,812.05</u>	<u>\$1,922,538.35</u>
TOTAL LIAB & FUND EQUITY	<u>\$1,793,447.71</u>	<u>\$23,001.68</u>	<u>\$0.00</u>	<u>\$2,050,000.00</u>	<u>\$37,641.92</u>	<u>\$836,812.05</u>	<u>\$4,740,903.36</u>

UNION DISTRICT #3
Federally Funded Services
Includes: Title IIA, IDEA-B and Medicaid

2015-2016

While Middlebury Union Middle and High Schools do not currently receive federal funds, the funds do pay for:

1. The salary and benefits of three teacher leaders in the areas of Math, Literacy and Science. These services are accessed by both MUMS and MUHS.
2. A portion of two school psychologists and a behavior specialist.
3. Off-setting the cost of professional development.
4. Off-setting the cost of two English as Second Language Teachers. Many of these services are accessed by the Middle School.

AUDIT

Title 16 V.S.A. Section 323 requires the supervisory union to employ public accountants to audit the financial statements of its member school districts annually. Union District #3 records were audited in October 2015. A copy of the audit is available at the Office of the Superintendent or on the Addison Central Supervisory Union website.

**UNION DISTRICT #3
INDEBTEDNESS STATEMENT**

LONG TERM DEBT

Purpose of Debt and Date Borrowed	Amount of Original Debt	Indebtedness July 1, 2016	Amount of Principal To Be Paid In 2016-17	Amount of Interest To Be Paid In 2016-17	Balance of Unpaid Principal June 30, 2017
New Middle School/ SH Renovations July – 1996	\$ 7,500,000	\$ 375,000	\$375,000	\$ 8,913	\$ -0-
Middle School Roof 2012	\$ 1,000,000	\$ 850,000	\$ 50,000	\$26,236	\$800,000
Creek Road Team Building July 2014	\$ 400,000	\$ 400,000	\$ 0	\$10,400	\$400,000

MEDICAID REIMBURSEMENT REVENUES – FY 2015

Medicaid money is available each year as a reimbursement for some school-based services provided to students eligible for special education. The amount of money in any given fiscal year varies widely and is very difficult to project due to this variation. Because of this, ACSU utilizes funds generated from the previous fiscal year. For example, the Medicaid money utilized in FY 2015 was generated during the 2013–2014 school year. For FY 2015, ACSU spent \$141,711.20 in Medicaid money on the following:

Medicaid Claims Administration, a portion of a 1.0 FTE Behavior Specialist, a portion of 2.0 FTE English as Second Language teachers, a portion of 1.6 FTE School Psychologists, and facilities maintenance for the ACSU Early Education and Behavior programs.

District: Middlebury UHSD County: Addison		U003 Addison Central		Property dollar equivalent yield	Homestead tax rate per \$9,870 of spending per equalized pupil
				9,870	1.00
				11,065	Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2014	FY2015	FY2016	FY2017
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	\$16,585,518	\$17,064,779	\$17,287,008	\$17,425,906
2.	plus Sum of separately warned articles passed at union district meeting	\$100,000	-	\$400,000	\$300,000
3.	Adopted or warned union district budget plus articles	\$16,685,518	\$17,064,779	\$17,687,008	\$17,725,906
4.	plus Obligation to a Regional Technical Center School District if any	\$1,178,005	\$1,213,509	\$1,319,622	\$1,294,675
5.	plus Prior year deficit repayment of deficit	-	-	-	-
6.	Total Union Budget	\$17,863,523	\$18,278,288	\$19,006,630	\$19,020,581
7.	S.U. assessment (included in union budget) - informational data	\$826,173	\$906,626	\$939,720	\$913,900
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-
Revenues					
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	\$2,015,305	\$1,939,983	\$1,992,453	\$2,015,201
10.	Total offsetting union revenues	\$2,015,305	\$1,939,983	\$1,992,453	\$2,015,201
11.	Education Spending	\$15,848,218	\$16,338,305	\$17,025,624	\$17,005,380
12.	Middlebury UHSD equalized pupils	1,017.84	992.35	967.71	963.73
13.	Education Spending per Equalized Pupil	\$15,570.44	\$16,464.26	\$17,593.73	\$17,645.38
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	\$591.26	\$562.20	\$564.58	NA
15.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	\$49.52	\$29.04	\$35.20	NA
16.	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 (per eqpup)	-	-	-	NA
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	NA
18.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	NA
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	NA
20.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	NA
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	NA	NA	NA	NA
22.	Allowable growth per pupil spending threshold (secs. 37 & 38, Act 46, 2015)	NA	NA	NA	\$17,714.39
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
24.	Per pupil figure used for calculating District Equalized Tax Rate	\$15,570	\$16,464	\$17,594	\$17,645.38
25.	Union spending adjustment (minimum of 100%)	170.150% <small>based on \$9,151</small>	177.321% <small>based on \$9,285</small>	186.000% <small>based on \$9,285</small>	NA <small>based on \$9,870</small>
26.	Anticipated equalized union homestead tax rate to be prorated [\$17,645.38 ÷ (\$9,870.00 / \$1,000)]	\$1,5994 <small>based on \$0.94</small>	\$1,7377 <small>based on \$0.98</small>	\$1,8414 <small>based on \$0.98</small>	\$1,7878 <small>based on \$1.00</small>
Prorated homestead union tax rates for members of Middlebury UHSD					
		FY2014	FY2015	FY2016	FY2017
T029	Bridport	0.9945	1.0259	1.0080	0.9686
T053	Cornwall	0.9256	1.0042	1.0588	1.0069
T123	Middlebury ID	0.8395	0.9048	0.9583	0.8984
T167	Ripton	0.8800	0.9941	1.0520	0.9583
T180	Salisbury	0.8750	0.8732	0.9332	0.8900
T189	Shoreham	0.8683	0.9436	1.0113	0.9318
T239	Weybridge	1.0949	1.2112	1.1908	1.1272
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
27.	Anticipated income cap percent to be prorated from Middlebury UHSD [((\$17,645.38 ÷ \$11,065) x 2.00%)]	3.06%	3.19%	3.35%	3.19% <small>based on 1.80%</small>
Prorated union income cap percentage for members of Middlebury UHSD					
		FY2014	FY2015	FY2016	FY2017
T029	Bridport	1.90%	1.88%	1.83%	1.73%
T053	Cornwall	1.77%	1.84%	1.93%	1.80%
T123	Middlebury ID	1.61%	1.66%	1.74%	1.60%
T167	Ripton	1.68%	1.82%	1.91%	1.71%
T180	Salisbury	1.67%	1.60%	1.70%	1.59%
T189	Shoreham	1.66%	1.73%	1.84%	1.66%
T239	Weybridge	2.09%	2.22%	2.17%	2.01%
		-	-	-	-
		-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,157 for a base income percent of 2.0% and a non-residential tax rate of \$1,538. **New and updated data have changed the proposed property yield to \$9,870 and the income yield to \$11,065.**
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.
 - The base income percentage cap is 2.0%.

UNION DISTRICT # 3 SALARIES

Union District #3 offers its teachers a competitive salary and benefits package. Average salaries are generally higher than those offered in most Vermont communities. As a result, we have been able to attract and maintain experienced faculty with excellent academic credentials. Sixty-six percent of our teachers have at least a Masters Degree. Seventy-two percent of our teachers have at least ten years of formal teaching experience. The negotiated salary schedule is shown below:

2015-2016 SALARY SCALE – Base \$40,105

Step	Index	BA	Index	B+15	Index	B+30/MA	Index	M+15	Index	M+30
1	1.00	40105	1.04	41709	1.08	43313	1.12	44918	1.16	46522
2	1.04	41709	1.08	43313	1.12	44918	1.16	46522	1.20	48126
3	1.08	43313	1.12	44918	1.16	46522	1.20	48126	1.24	49730
4	1.12	44918	1.16	46522	1.20	48126	1.24	49730	1.28	51334
5	1.16	46522	1.20	48126	1.24	49730	1.28	51334	1.32	52939
6	1.20	48126	1.24	49730	1.28	51334	1.32	52939	1.36	54543
7	1.24	49730	1.28	51334	1.32	52939	1.36	54543	1.40	56147
8	1.28	51334	1.32	52939	1.36	54543	1.40	56147	1.44	57751
9	1.32	52939	1.36	54543	1.40	56147	1.44	57751	1.48	59355
10	1.36	54543	1.40	56147	1.44	57751	1.48	59355	1.52	60960
11	1.40	56147	1.44	57751	1.48	59355	1.52	60960	1.56	62564
12			1.48	59355	1.52	60960	1.56	62564	1.60	64168
13			1.52	60960	1.56	62564	1.60	64168	1.64	65772
14					1.60	64168	1.64	65772	1.68	67376
15					1.64	65772	1.68	67376	1.72	68981
16					1.68	67376	1.72	68981	1.76	70585
17					1.72	68981	1.76	70585	1.80	72189
18					1.76	70585	1.80	72189	1.84	73793
19					1.80	72189	1.84	73793	1.88	75397
20							1.88	75397	1.92	77002
21									1.96	78606
22									2.00	80210
23									2.04	81814

HEALTH INSURANCE COSTS

The school offers teachers two insurance options:

The Dual Option Plan is a “managed care” plan with lower premiums. This plan is offered to teachers and requires a 14.5% co-pay. The JY Plan is an “unmanaged” plan with higher premiums. Teachers who elect this plan must pay the difference between the Dual Option Plan premiums and the JY Plan premiums. A summary of the health insurance costs for the past three years follows:

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Total Premium Paid	\$1,344,721	\$1,354,381	\$1,321,701
Teacher co-payment contribution	(179,538)	(230,216)	(202,449)
Net Cost to taxpayers	\$1,165,183	\$1,124,165	\$1,119,252

**ADDISON CENTRAL SUPERVISORY UNION
PROPOSED 2016-17 BUDGET**

	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
Salaries	688,452	762,811	755,875
Benefits	227,070	268,628	294,914
In-service	9,698	1,350	1,350
Audit	2,820	3,676	4,044
Professional Services	20,423	5,150	4,510
Technology Support	8,690	10,572	10,422
Legal	3,766	6,000	10,000
Payroll/Human Resources	1,156	1,330	1,380
CO Equipment Repairs	0	200	200
Copier Lease	5,339	5,354	5,354
Postage Meter Rental	1,610	1,604	1,658
Telephone	6,643	7,493	8,071
Postage	3,663	3,617	3,846
Staff Mileage Reimbursement	9,937	9,123	10,235
Office Supplies/Books	8,179	8,655	8,596
Central Office Software	0	1,000	1,000
Central Office Equipment	4,843	5,000	5,000
Conferences & Dues	16,013	13,103	13,103
Statistical Report Preparation	4,600	4,692	4,692
Finance Accounting System Support Fees	24,614	28,129	28,129
Finance Office Lease-Software/Equipment	26,554	26,554	26,554
Finance-Software Training/Conferences	0	3,500	3,500
Technology Professional Services	3,675	4,000	4,000
Technology Equipment Repairs	33	1,000	1,000
Technology Supplies/ Parts/Books	2,976	3,500	3,500
Technology Office Software	13,706	2,000	2,000
Technology Server/ Networking Equip.	2,336	10,000	10,000
Technology Conferences	902	2,000	2,000
Miscellaneous	5,042	2,882	2,882
Contingency	0	1,000	1,000
Custodial Support and Supplies	12,455	12,087	13,078
Utilities	10,125	11,734	11,831
Maintenance	842	1,500	1,500
Building Upgrade	5,363	1,000	1,000
Building Rent	4,000	4,000	4,000
Property/Liability Insurance	4,780	3,113	4,965
Furniture/Equipment	945	750	750

	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
Facilities Maintenance Manager	77,336	80,550	83,663
Advertising	22,706	20,000	20,000
Insurance Pool	4,933	4,500	4,500
GRAND TOTAL	\$1,246,227	\$ 1,343,157	\$1,374,102

PROPOSED 2016-17 REVENUE

Prior Year Reserved Fund Balance	39,406	50,000
Grant Administration Fees	18,000	18,000
Assessments	1,285,751	1,306,102
GRAND TOTAL	\$1,343,157	\$1,374,102

**ACSU SPECIAL EDUCATION
PROPOSED 2016-17 BUDGET**

	<u>2015-16</u>	<u>2016-17</u>
	<u>Budget</u>	<u>Proposed</u>
Salaries	\$ 2,035,242	\$ 1,556,919
Benefits	630,334	457,690
Purchased Para Services		1,110,617
Professional Services	313,250	328,000
Contracted Services	510	0
Tuition	604,917	251,000
Supplies	8,300	9,650
Equipment	9,000	17,000
Miscellaneous	0	0
Speech Services	423,261	461,313
Psychological Services	199,901	206,527
OT Services	27,225	30,400
PT & Other Support Services	32,900	17,100
Support Services	0	0
Administration	388,803	345,843
Other Support Services	0	0
Facilities	14,000	\$ 14,000
Transportation	166,000	160,000
GRAND TOTAL	\$ 4,853,644	\$ 4,966,059

PROPOSED 2016-17 REVENUE

Local Assessment	\$ 2,033,978	\$ 2,237,635
EEE Reimbursement	42,150	20,642
State Block Grant	628,012	626,565
State Intensive Reimbursement	1,529,766	1,244,331
State Extraordinary Reimbursement	103,680	169,200
Other State Reimbursement	0	0
Excess Cost	102,541	275,000
Grants	12,383	1,046
IDEA-B	358,170	353,086
Medicaid	42,964	38,554
Carry Forward Sur/(Def)	0	0
GRAND TOTAL	\$ 4,853,644	\$ 4,966,059
 Assessment	 \$ 4,295,436	 \$ 4,277,731

**ESTIMATED ACSU ASSESSMENTS
BASED ON PROPOSED 2016-17 BUDGET**

	Equalized Pupils	% of ACSU Budget	2016-17 ACSU Assessment	2015-16 ACSU Assessment	ACSU Incr/(decr)	2016-17 Special Ed Assessment	2015-16 Special Ed Assessment	Special Ed Incr/(decr)	Total Assess Incr/(dec)
Bridport	79.17	4.30%	\$61,399	\$63,032	(\$1,633)	\$184,114	\$193,279	(\$9,165)	(\$10,798)
Cornwall	78.99	4.29%	\$59,187	\$60,222	(\$1,035)	\$183,695	\$195,851	(\$12,156)	(\$13,191)
ID#4	460.18	25.02%	\$341,294	\$314,147	\$27,147	\$1,070,171	\$1,004,989	\$65,182	\$92,329
UD#3-MUHS	645.70	35.10%	\$429,112	\$437,320	(\$8,208)	\$1,501,607	\$1,550,643	(\$49,036)	(\$57,244)
UD#3-MUMS	318.03	17.29%	\$211,353	\$215,391	(\$4,038)	\$739,594	\$763,750	(\$24,156)	(\$28,194)
Ripton	36.78	2.00%	\$30,132	\$28,228	\$1,904	\$85,534	\$80,358	\$5,176	\$7,080
Salisbury	92.42	5.02%	\$73,383	\$71,278	\$2,105	\$214,927	\$215,210	(\$283)	\$1,822
Shoreham	79.87	4.34%	\$60,524	\$57,810	\$2,714	\$185,742	\$179,415	\$6,327	\$9,041
Weybridge	48.31	2.63%	\$39,718	\$38,323	\$1,395	\$112,347	\$111,941	\$406	\$1,801
TOTALS	1,839.45	100.00%	\$1,306,102	\$1,285,751	\$20,351	\$4,277,731	\$4,295,436	(\$17,705)	\$2,647

ADDISON CENTRAL SUPERVISORY UNION REPORT OF THE ACSU CHARTER COMMITTEE

Over the past six years, the nine school boards of the Addison Central Supervisory Union (ACSU) have comprehensively studied school district governance. With the passage of Act 46, which compels communities to create unified school districts, our boards formed the ACSU Charter Committee in August to draft Articles of Agreement for a unified union school district.

In order to achieve the greatest overall financial benefits, including five-year tax benefits and eligibility for certain state grants, school boards have been required to work quickly. The Articles were approved by the State Board of Education on December 15, 2015. The voters in each town will decide whether or not to approve the Articles in an Australian ballot vote on Town Meeting Day, March 1, 2016.

The proposed Articles would create a prekindergarten through twelfth grade, unified Addison Central School District (ACSD), formed by the school districts of Bridport, Cornwall, Middlebury ID#4 (Mary Hogan School), Ripton, Salisbury, Shoreham, Weybridge, and Union District #3 (Middlebury Union Middle and High Schools). The new school district would begin operations on July 1, 2017, when all existing school property, debt, fund balances, and contractual obligations would transfer from the current school districts to the new unified ACSD.

The new district would be overseen by a 13-member board of directors, with the same proportional membership as the current UD#3 Board – seven members from Middlebury and one each from the smaller forming towns. These board members would be elected at-large by the voters of all towns. The approval of at least 10 members would be required to close a school. A comprehensive budget would be voted on by Australian ballot in all towns, and would yield a uniform education tax rate.

In order to form the new district, the voters in each of the seven ACSU towns must approve the basic provisions of the school district. If one or more towns does not approve the new district, the proposal fails for all towns. Simultaneously, voters will elect the initial school board members for the proposed district. Each voter, regardless of residence, may cast votes for school board candidates from all towns. If approved, the new ACSD school board would begin work during 2016-17 in preparation for the new district for the 2017-18 school year.

The Charter Committee worked collaboratively to create the proposed Articles of Agreement, setting the tone for a successful unification and transition to a school governance structure that will support educational equity, efficiency, and opportunity for all of our students, schools, and communities. Please visit the ACSU website to read the full Articles of Agreement and Charter Committee Report or follow this URL: <http://tinyurl.com/ACSU-articles>

Thank you for your support of our schools!

Suzanne Buck (Bridport)
Ruth Hardy (Middlebury), Co-Chairs

ADDISON CENTRAL SUPERVISORY UNION REPORT OF THE SUPERINTENDENT

Bridport, Cornwall, Middlebury ID#4, Ripton, Salisbury, Shoreham, Weybridge, and Union District #3

It is with great excitement that I share this report on Addison Central Supervisory Union. As always, this year has been filled with much positivity, and has been grown at every step by the committed and boundless support of our community. The depth of our community in ACSU is unrivaled, and it is what makes our schools vibrant, connected, and alive. I would like to thank all of our community members for their impassioned and engaged involvement in the success of students in ACSU.

This year has marked the first year of the 2015-2020 ACSU Strategic Plan, which will be our roadmap over the next five years in reaching our educational goals for all students. This ACSU Strategic Plan is built upon shared vision and mission statements that reflect our objective to continue to promote a more personalized, engaging educational experience for our students. Our Strategic Plan is crafted with three foundational goals that we determined were vital to ACSU's development:

1. *Educational Success:* We will build a culture of innovation and continuous improvement that personalizes learning experiences, provides equitable opportunities, and results in high learning outcomes and achievement for all students.
2. *Community:* We will engage our communities in improving outcomes for all students.
3. *Systems:* We will develop operational and educational systems to support learning for all students.

Our first priority for this year has been working to establish Essential Learning Outcomes, to build a stronger foundation for our curriculum and assessment system that is coherent and aligned across all of our schools. In addition, we have begun an inquiry into International Baccalaureate, with workgroups from elementary, middle, and high school levels taking part in research and learning more about how International Baccalaureate and its focus on inquiry-based, personalized learning fit with many of the objectives we have determined within our Strategic Plan. To promote greater community engagement, we have established a Community Partnership Council to support the development of initiatives designed to improve outcomes for all students.

We look ahead to many wonderful learning opportunities with the students, parents, and community members of ACSU. Thank you again for your consistent and inspired involvement in our schools!

Respectfully submitted,
Peter Burrows, Superintendent

UNION DISTRICT #3 BOARD OF DIRECTORS' REPORT

The UD-3 board is proud to present a budget for the next school year that not only keeps spending in check while maintaining programs, but also results in a decrease in the secondary education tax rate.

The proposed \$18.7 million budget represents a 0.61 percent increase from the budget approved last year, despite contracted salary increases of about 3 percent and health insurance increases of nearly 8 percent. The budget reflects no significant changes in programs, and adds a small amount of support in the high school guidance department. Much of the savings resulted from a high number of teachers taking advantage of an early retirement incentive. Their replacements, if they were replaced, generally started lower on the salary schedule.

The school administrators and the board also took very seriously the per-pupil spending caps imposed under Act 46 and crafted a budget to stay within those limits and avoid tax penalties.

When you enter the booth to vote on the UD-3 budget this year, the ballot will refer to two per-pupil spending amounts for the next year, one reflecting the proposed budget, and another that includes \$300,000 of capital improvements. The vote on the capital improvements takes place before Town Meeting Day at the UD-3 annual meeting on February 23, 2016, 6:30 p.m. at Middlebury Union High School.

The majority of this spending will be on security upgrades at the two schools, including the construction of a new wall in the lobby of Middlebury Union Middle School so access to the school is better controlled during the school day. The remaining third is for locker room upgrades at the high school. This money would come from surplus funds from the previous fiscal year, not new revenue. It is required by law, however, to be stated in the per pupil spending.

Unfortunately, for over at least two decades, and probably not since MUMS was built, UD-3 has not had a dedicated capital improvement budget. Fortunately, we have had surplus budget funds most years, as well as voter approval to spend some of that money on improvements. As the bond for the MUMS construction and high school renovation of the 1990s winds down, we will revisit having dedicated building improvement money.

SCHOOL DISTRICT UNIFICATION

Voters will also receive ballots this year for the proposed charter that would unify the Addison Central Supervisory Union under one board of 13 members, from its current eight boards of 50 members. It is interesting to note that more than half of our school system's children already attend the two UD-3 schools, which is a unified district with one board of 13 members. The proposed make-up of the new unified board - seven members from Middlebury and one each from the rural towns - is identical to the current UD-3 board.

I mention this simply to encourage folks who have concerns about how the proposed unified board might operate to talk with a UD-3 board member about his or her experience, and how town identity does or does not play a role. I would also encourage everyone to learn more about the unification charter vote by visiting the acsu.org web site and, under "Boards and Community", click on "District Unification." You can also call your local school board or UD-3 members, or attend a public meeting in any community about this important proposal.

Respectfully submitted,
Peter Conlon, Chair

MIDDLEBURY UNION MIDDLE SCHOOL PRINCIPAL'S REPORT

The 2014-2015 school year was filled with opportunities for students to engage in rigorous academics, stimulate their minds with electives and co-curricular offerings, and develop as individuals through exciting athletics and activities programs. These offerings, along with the support of the staff at MUMS, the support of MUMS families and the support of the ACSU community resulted in another year of high achievement for MUMS students.

In addition to the routine work of refining curriculum and assessments, MUMS teachers continued their endeavor of improving outcomes for students by continuing their work with Data Teams and the Common Core State Standards. The cyclical process of reviewing what we teach, how we teach it and the effect our teaching has on student learning is essential in achieving the success we've had. Beyond this, MUMS teachers began digging deeper into the requirements of Act 77, the flexible pathways initiative, which includes the requirement that each seventh and ninth grade student develop a Personalized Learning Plan (PLP). After many hours of research and planning our School Leadership Council, with the help of our guidance department, generated a plan that has led to all 7th and 8th grade students developing their own website which they personalize as their PLP.

The team structure at MUMS is equally essential to the academic success as well as the social and emotional well-being of students. This wraparound support structure provides daily opportunities for teachers, who share the same students, to discuss strengths and needs of individuals in order to best meet their needs. Our team structure also provides a sense of community for students. This is particularly helpful as we work to ensure each student develops a sense of safety and belonging here at MUMS.

Another way students develop a sense of belonging is through extracurricular offerings. In 2014-2015 MUMS students participated in extracurricular offerings in great numbers. 87% of all MUMS students participated in one or more club, sport or activity. This is up from 82% the prior year. 90% of MUMS girls participated while 78% of MUMS boys participated.

2014-2015 was an interesting year in terms of assessment, with our first administration of the Smarter Balanced Assessment (SBAC), and once again there were data points that caused reason to celebrate at MUMS. The new, more rigorous, SBAC assessment showed MUMS outperforming the state in English (MUMS grade seven 62% proficient, VT grade seven 55%, MUMS grade eight 68% proficient, VT grade eight 54%), and math (MUMS grade seven 49% proficient, VT grade seven 44%, MUMS grade eight 53% proficient, VT grade eight 41%). Our locally developed, common assessments also show a high percentage of MUMS students in each of our departments meeting our high standards.

2014-2015 was also a year filled with opportunities for parents and the community to witness or become part of the wonderful things taking place at MUMS. These opportunities included monthly parent principal coffees, a variety of sporting events, band/choir/art concerts, chaperoning dances and field trips, 6th grade parent information night, honors breakfasts and parent conferences. Our redesigned parent conference format, with a focus on students sharing their PLP, produced a 91% parent attendance shattering our typical 50% participation rate. We feel strongly that the best way to make our school community the best it can be for students is by ensuring schools work closely with parents and the community. Please feel free to join us for any of the above events or submit your own ideas for ways to become engaged.

Respectfully Submitted,
Patrick J. Reen, Principal

MIDDLEBURY UNION HIGH SCHOOL PRINCIPAL'S REPORT

MUHS students continue to perform better than their Vermont peers in a variety of areas. In accordance with ACSU's new Strategic Plan, we are committed to improving our strong pattern of performance as we explore new programs such as International Baccalaureate.

Curriculum and Student Outcomes:

Post-Graduation Plans

76% of the Class of 2015 attended formal post-secondary education programs in the fall of 2015, including 62% of graduates who attended traditional and selective colleges and universities. Another 14% attended open admissions or technical schools. 18% of the MUHS class of 2015 went directly into the workforce and 2% entered the military. 4% of students planned to take a gap-year prior to pursuing higher education. A rewarding aspect of these figures is that every student in the graduating class of 2015 had a plan for post-graduation. As we use our Naviance software to move forward with Personalized Learning Plans (PLP's), all students will have post-secondary planning embedded in their 9-12 experience.

National Assessments

MUHS SAT scores in Math, Reading and Writing continue to demonstrate that our students are performing above both State and National averages. In Reading, our students not only improved from the 2014 scores but outperformed the National average by 72 points; in Math, 2015 students outperformed the prior year by 12 points and were 63 points over the National average. Writing scores remained constant scoring 60 points higher than the National average.

State Assessments

In the spring of 2015, Vermont transitioned to the Smarter Balanced Summative Assessments (SBAC's), a new computer-delivered assessment developed by Vermont and 24 partner states. This assessment, which replaces the NECAP in the areas of English Languages Arts and Mathematics, reflects the shift to the Common Core. At the high school level, the SBAC is administered to grade 11 students. In English Language Arts, 54% of MUHS students performed at proficiency levels, slightly ahead of the State average. In Math, 43% of MUHS students scored at proficient levels, again, slightly ahead of the State average. We hope that as students engage in our new math curriculum and adjust to the new computerized test format, the rates of proficiency will improve. According to the grade 11 Science NECAP results, 36% of MUHS students scored at proficiency levels as compared to only 32% of students statewide.

Activities/Athletics and Community Engagement:

MUHS's range of extra-curricular and athletic opportunities continue to foster leadership, citizenship and healthy living skills which support and enhance academic performance and social growth. Students engage with the community through a variety of service and volunteer activities.

2015 Sports Highlights

- Boys' Ice Hockey: Loss in Quarter finals to U-32 2-1;
- Girls' Ice Hockey: Loss in State Championships to Essex 5 – 1;
- Girls' Lacrosse : Loss in Quarter finals to Rice 13 -11;
- Boys' Lacrosse: Loss in State Championships to Essex 10 – 11;
- Softball: Loss in Quarter finals to Milton 3-0;
- Girls' Tennis: Loss in Quarter finals to Essex 6-1;
- Girls' Soccer : Loss in Quarter finals to Colchester 5-0;
- Field Hockey: Loss in Quarter finals to South Burlington 4-1; and
- Football: Loss in State Championships to Rutland 35 – 7 (32-1 over 3 year period).

Activities

- MUHS Hosted All-State Music Festival May 6-9th;
- MUHS Marching Band participated in the NYC St. Patrick's Day Parade March 17th;
- Successful Senior Play was *Willy Wonka and The Chocolate Factory*;
- MUHS Jazz Ensemble was named "Exemplar Jazz Ensemble" of-the-year from the Vermont Association of Jazz Educators. MUHS was the top Jazz Ensemble out of 20 that competed;
- SCOHR went to Masaya, Nicaragua for 10 days during spring break to help improve living conditions of families in its community; and
- Scholars' Bowl went to the State Championships at UVM and beat longtime rival Hanover before losing to Essex in the semi-finals (Essex made it to finals).

Community Engagement

The United Way's 21st Annual *Day of Caring* had over 190 MUHS students and teachers pitching in at ten sites around Middlebury to help improve the community. In MUHS' eleventh year of participation, students and faculty were baking, digging, scraping, painting, gardening, sweeping, weeding, washing windows, raking and even cleaning the dashers at the Memorial Hockey Rink. Two memorable activities involved digging and leveling the side yard at the College Street Children's Center and reclaiming the children's play space from the clutches of the weeds and flora at Mary Hogan. These rewarding service activities provided valuable community engagement for all.

In these many activities, our students engage with the local and world-wide community as they develop citizenship and civic responsibility. It is a privilege to work with MUHS's enthusiastic student body, talented faculty and staff, and our supportive Union District #3 community.

Respectfully submitted,
William D. Lawson,
Principal

UNION DISTRICT #3 FACULTY - 2015-2016

First	Last	Degree	College/University	Position	Yrs of Exp
MUMS					
Patrick	Reen	M.Ed	University of Vermont	Principal	14
Scott	Sivo	M.Ed	Endicott College	Assistant Principal	12
F. Douglas	Aigner	MA	University of Nottingham	Behavior Support Leader	15
Wayne	Bates	M.Ed	Castleton State College	Design and Technology	29
Denise	Berube-Mayone	MA	Middlebury College	World Language - 40% FTE	16
Jennifer	Billings	M.Ed	University of Vermont	Mathematics	9
Peter	Brakeley	MS	Syracuse University	Social Studies	38
Ilana	Brett	MS	Simmons College	Guidance Counselor - 60% FTE	22
Jan	Broderson	MA	Southern New Hampshire	Mathematics	20
Cathryn	Butler	BSN	University of Vermont	School Nurse	29
Paul	Cherrier	MA	Johns Hopkins University	Mathematics	22
Linda	Colgan	M.Ed	University of New Hampshire	Student Assistance Counselor - 40% FTE	24
Barbara	Collette	M.Ed	University of Vermont	Special Education	6
Dana	Cray	BA	Castleton State College	Reading	16
Elizabeth	Cronin	M.Ed	Norwich University	Health Education	27
Robert	DeBruyn	BM	Berklee College of Music	Band Director	2
Katherine	Ford	BA	University of Southern Maine	Mathematics - 60% FTE	1
Janice	Fraga	M.Ed	St. Michaels College	Technology Teacher/Coordinator	21
Barbara	Karle	M.Ed	Castleton State College	Library/Media Specialist	32.5
Courtney	Krahn	MA	Middlebury College	English	10
George	Kulhowvick	MA	Castleton State College	Social Studies	44
Sherry	Lawson	BA	University of Connecticut	Science	31
Elizabeth	LeBeau	BS	University of Vermont	Choral Music - 30% FTE	17
Kaelin	Mackey	M.Ed	Northeastern University	Social Studies	4
Lisa	Maggio	BFA	Colby Sawyer College	Fine Arts	9
Justin	Martelle	BS	Castleton State College	Physical Education	3
Amie	McCarthy	M.Ed	University of Vermont	Science	1
Alison	McNamara	M.Ed	So. New Hampshire University	Mathematics	13
Katie	Moquin	M.Ed	St. Lawrence University	Science	5
Jeffrey	Murawski	M.Ed	University of Massachusetts	Guidance Counselor	36
Sara	Nadeau	BS	University of Maine	Social Studies	16
Garreth	Parizo	M.Ed	Castleton State College	English	42
Janelle	Perry-Askew	MA	Castleton State College	Science	20.5
Amy	Pyfrom	M.Ed	SUNY at Plattsburgh	Special Educator	21
Pamela	Quinn	M.Ed	University of Vermont	Mathematics	20
James	Robinette	M.Ed	St. Michaels College	Special Educator	21
Martha	Santa Maria	M.Ed	Union Institute & University	English	17
Eileen	Sears	MA	University of Michigan	English	16
Jillian	Veitch	MS	College of Saint Rose	Special Education	5

First	Last	Degree	College/University	Position	Yrs of Exp
Jean	Weidman	M.Ed	University of Vermont	Physical Education	39
Jean	Winter	MAT	Columbia University	World Language - 20% FTE	29
MUHS					
William	Lawson	M.Ed	Harvard University	Principal	43
Catherine	Dieman	MS	University of Vermont	Assistant Principal	29
Christopher	Altemose	BA	University of Vermont	Physical Education	17
Susan	Arenson	M.Ed	Harvard University	Social Studies	18
Cindy	Atkins	M.Ed	University of Vermont	Science	28
Arianna	Bailey	MA	Middlebury College	World Language	8
Derek	Bartlett	BA	Assumption College	Mathematics	18
Joseph	Bolger	MA	Castleton State College	Fine Arts-Art - 20% FTE	42
Albert	Calzini	M.Ed	University of Massachusetts	Alternative Education	21
Katharine	Carroll	MA	Middlebury College	English	21
Sabrina	Case	MA	University of Oregon	English	9
Natasha	Causton	MA	Columbia University	World Language	3
Jeffrey	Clark	MS	Nova University	Social Studies	26
Steven	Colangeli	BS	University of Rhode Island	Alternative Education	14
Keith	Collins	BA	Castleton State College	Community Service/Work-based Lrng	2.5
Lauren	Daley	MS	University of Vermont	School Counselor	11
Stevie	Durocher	BA	Middlebury College	English/Journalism	0
Erin	Dufault	MS	University of Vermont	School Counselor	10
Katherine	Duprat	BA	Trinity College	Associate School Nurse	7
Carl	Engvall	M.Ed	University of Vermont	Science	19
Justin	Gay	MAT	University of Vermont	Science - 80% FTE	1
Christine	Giorgio	BA	Castleton State College	Special Educator	17
Lea	Gipson	BA	Saint Michaels College	Social Studies	1
Karen	Greene	MA	Brown University	English	22
Nathan	Hanson	BS	Millersville University	Woodshop Technology	0
Jay	Harrington	M.Ed	University of Vermont	Science	11
Stacy	Holbrook	MLS	Kent State University	Library/Media Specialist	9
Noah	Hurlburt	BS	University of Vermont	Science	19
Brooke	Jette-Berry	MSW	Syracuse University	Prevention Specialist	18
Christopher	Johnstone	MS	College of William & Mary	Science	5
Debra	Karpak	BS	Indiana U of Pennsylvania	Health Educator	16
Lisa	Kirkland	BA	Rice University	Mathematics - 80% FTE	20
Benjamin	Krahn	MA	Middlebury College	English	11
Elizabeth	LeBeau	BS	University of Vermont	Choral Music - 70% FTE	17
Perry	Lessing	MA	California State University	Mathematics	24
Christopher	Livesay	MA	Wesleyan University	Mathematics	1
Michele	Magnano	M.Ed	University of Vermont	Mathematics	12

First	Last	Degree	College/University	Position	Yrs of Exp
Tara	Martin	M.Ed	University of Vermont	Social Studies	10
Amy	Masefield	M.Ed	University of Vermont	Special Educator	13
Ethan	Nelson	MS	SUNY at Plattsburgh	Speech/Language Pathologist -50% FTE	5
Lawrence	O'Connor	M.Ed	Castleton State College	Special Educator	20
Timothy	O'Leary	MA	Middlebury College	English	14
Coughlan	O'Meara	M.Ed	University of Vermont	Social Studies	13
Matthew	Ottinger	MA	University of Minnesota	Business	16
Dana	Poulsen	MS	Wilmington College	Physical Education	18
Colleen	Ringquist	M.Ed	College of St. Josephs-Vt	Mathematics	29
George	Rooney	BS	Cazenovia College	Driver Education	3.5
Julie	Roughgarden	M.Ed	University of Vermont	Special Educator	22
Kimberly	Sanders	MA	Virginia Commonwealth	English	4
Faith	Scaramucci	M.Ed	University of Vermont	Special Educator	25
Paul	Scaramucci	M.Ed	Castleton State College	Science	35
Bjarki	Sears	BA	Norwich University	Social Studies	9
Anne	Severy	MM	Boston University	Band Director	34
Kerianne	Severy	MAT	University of So. California	Mathematics	2
Robert	Shaw	BA	State University at Potsdam	Social Studies	35
Abigale	Stannard-Mackey	M.Ed	University of Vermont	Learning Lab/504 Case Manager	3
Allison	Stebe	MS	University of Vermont	School Counselor	8
Michelle	Steele	MA	School of International Training	World Language	10
Catherine	Stoddert	MA	University of Edinburgh	English	16
Barrett	Swinhart	BA	University of British Columbia	World Language	3
Adam	Tufts	BA	U-Mass Amherst	World Language	0
Katharine	Wolgamott	MA	Johnson State College	Fine Art	13

**UNION DISTRICT #3 STAFF
2015-2016**

First	Last	Position	Years in District*		Degree/College
MUMS					
Helyn	Anderson	Special Education Paraprofessional	14	BA	Kean University
Whitney	Barber	Special Education Paraprofessional	10	AA	CCV
Denise	Berube-Mayone	Substitute Caller	0	MA	Middlebury College
Cathy	Boyer	Study Support Paraprofessional	16		
Wendy	Brouillard	Special Education Paraprofessional	27		
Craig	Burnham	Grounds Technician	17		
Judith	DeBouter	Finance & Operations Admin. Asst.	32	AS	Champlain College
Carole	Fenn	Guidance Office Admin. Asst.	25	BS	Univ. of Colorado
Katherine	Ford	Special Education Paraprofessional	8	BA	Univ. Southern Maine
Anna Mae	Gero	Custodian	4		
Brian	Gero	Custodian	3		
Shelley	Harrison	Assistant Principal Admin. Asst.	14		
Jodi	James	Special Education Paraprofessional	9	AS	CCV
Stacy	James	Special Education Paraprofessional	3	AS	Champlain College
Kandy	Kinne	Principal Administrative Assistant	26		
Michael	Lawson	Special Education Paraprofessional	2	BS	University of Vermont
Victoria	McCuen	Behavior Support Paraprofessional	2	BA	Sterling College
Terri	Metcalf	Custodian	2		
Arlo	Paterniti	Special Education Paraprofessional	2	BS	Keene State College
Allen	Pulsifer	Custodian	9		
Michael	von Loebenstein	Special Education Paraprofessional	10	MFA	Maine College of Art
Don	Wills	Paraprofessional	0	BA	Morehead State University
MUHS					
James	Allen	Custodian	0		
Dorothea	Bartlett	Receptionist/Attendance Secretary	19		
Mary Anne	Bearor	Guidance Office Admin. Asst.	9	BS	Castleton State College
Tammi	Beattie	Learning Lab Paraprofessional	4	BA	Castleton State College
Preston	Bergeron	Custodian	1		
Stephanie	Buzzell	Student Data Systems Manager	4	BS	University of Pittsburgh
Louise	Carl	Library/Media Assistant	16		
Maryann	Caul	Custodian	7		
Julie	Dodson	Faculty Secretary & Special Education Clerical Assistant	12		
Rosemary	Drabing	Asst. Principal Admin. Asst.	11	MSW	West Virginia University
Sean	Farrell	Activities Director	12	BS	Plymouth State
Laurie	Hanfield	Special Education Paraprofessional	15		
Ellen	Hanson	Library/Media Clerical Assistant	9	BA	Univ. of New Hampshire

First	Last	Position	Years in District*		Degree/College
Linda	Henley	Special Education Paraprofessional	12	BS	Millersville University
Susan	Herring	Custodian	3		
Debra	Hurlburt	Principal Administrative Assistant	6	BA	Univ. Mass. Boston
Sarah	Johnstone	Athletic Trainer	8	BS	Univ. of New Hampshire
Ashley	Kennett	Special Education Paraprofessional	0		
Thomas	Leno	Custodian	0		
Brenda	Lubinski	Special Education Paraprofessional	2	BS	Thomas College
Nancy	MacDonald	Special Education Paraprofessional	17	AS	Colby Sawyer College
Bruce	MacIntire	Buildings and Grounds Supervisor	16	AS	Community College of Vt.
Guy	Magnano	Parking Lot Attendant	3	BS	Univ. of Rhode Island
Peter	Maloy	Custodian	2		
Monte	Many	Grounds Technician	22		
Amanda	McNulty	Activities Director Admin. Assistant	1		University of Vermont
Mark	Mooney	Distance Education Coordinator	7	MA	St. Michaels College
Theodore	Otis	Special Education Paraprofessional	5		
Lisa	Payne	Special Education Paraprofessional	20		
Paul	Putnam	Custodian	1		
William	Rathbun	Grounds Technician	13		
Rose	Russett	Bookkeeper & Substitute Caller	0		
Karan	Stefanski	Special Education Paraprofessional	8		
Alan	Tate	Student Behavior Monitor	3	BA	Colgate University
Martha	Yankowski	Special Education Paraprofessional	8		

*Years in the District through June 30, 2015

THANK YOU

Union District #3 would like to thank the following individuals and businesses for contributions to the following activities:

To Middlebury Union Middle School

New York City Trip Raffle Prize Donations

Contributor	Donation Value
Autumn Gold	\$100.00 credit voucher
Beau Ties Ltd of Vermont, Liz Smith	3 Beau Ties and 3 Neck Ties
Gretchen Cotell	Homemade Apple Pie
Briggs Trucking, Inc.	10 bags of Sawdust Shavings (Valued at \$42.50)
Jan Fraga	Flash Drive
Fraga & Lilja CPA's	Casio Fx 300 MS plus scientific calculator
Jessica Gile	Porcelain Doll
Get Bent Jewelry, Katie Ford	Earrings
Greg's Market – Middlebury	Generous Food Donation for Fund Raising Concession Stand
Grittycity.com, Lorenzo Gori-Montanelli	5 New York City T-Shirts
Hannafords Supermarket – Middlebury	Generous Food Donation for Fund Raising Concession Stand
Art & Joan Huestis	Shaws \$25.00 Gift Card
Stacy James	Handmade License Plate Dust Pan
Jay Peak Resort	2 one-day admission tickets to Pump House Water Park
Lemon Fair Honey Works, Andrew Munkres	6 jars of Honey
Middlebury College, Sarah Kearns	Gift Certificate - 2 Tickets to any Performing Arts Series event
Middlebury College, Robert Keren	Gift Certificate for 18 holes of golf with golf cart for 4
Middlebury Dental Group, Holly Broughton	Phillips Sonicare Rechargeable toothbrush
Middlebury Fitness	One month membership valued at \$69.00
Middlebury Natural Food Co-op	\$50.00 Gift Card
Misty Knoll, Minda Brown	\$25.00 Gift Certificate
Karen Morris & Burton	Burton Lil' Cooler Buddy
Karen Morris & Burton	2 Burton Passport folios
Karen Morris & Burton	Burton Suitcase
Peter Orzech & Family	\$15.00 Bath & Body Works Gift Certificate
Peter Orzech & Family	\$10.00 Yogurt City Gift Certificate
Perfect Scents by Shelley, Shelley DeBouter	Bath & Body Gift Basket (Valued at \$70.00)
Pam Quinn, of Quinn Pics	Framed Photograph
Rosie's Restaurant	\$20.00 Gift Card
Storytime Foods, Pearl Teague	3 loaves of bread valued at \$27.00
Studio DGM, Danielle Gori-Montanelli	Gift Certificate for \$50.00
Taekwondo KICKS, Kellie Thomas	Gift Certificate for 1 months Lessons (Valued at \$65.00)
The Boston Red Socks	Clay Bucholz Autographed Baseball
The Paisley Hppo Sandwich Shop, Karen Goettelmann	2 - \$20.00 Gift Certificates
Vermont Book Shop	\$15.00 Community Voucher
Vermont Coffee, Nicole Bartlett	Gift Certificate - 2 Diner Mugs & 2 bags whole bean coffee
Vermont's Own Products	\$25.00 Gift Certificate
Vermont Sun	Membership fee and 1 st month dues valued at \$132.00
Woody Jackson of Holy Cow, Inc.	Framed painting valued at \$250.00

To Middlebury Union High School

Contributor	Donation/Activity	Donation/Value
Anonymous	Band	\$2000.00
Bob Morin Concrete	Buildings & Grounds	Setting of precast bleacher for Fucile Field
Bob Morin Concrete	Buildings & Grounds	Setting of football goal post
Browns Crane Service	Buildings & Grounds	Crane service to set bleachers
JP Carrara & Sons	Buildings & Grounds	New Precast Bleacher for Fucile Field
Tae Degray	Dance	\$130.00
Corey and Hilary Foote	Dance	\$122.50
Christin J. Eaton – Frog Alley Tattoo & Leatherworks	Dance	\$1000.00
Middlebury Community Players	Drama	\$1700.00
The Little Pressroom	Drama	Service valued at \$50.00
James and Josephine Whitley	Field Hockey	\$10.00
Anonymous	Gymnastics	\$2000.00
Casella	Ice Hockey	\$500.00
Champlainside Farm	Ice Hockey	\$500.00
Forth N' Goal	Ice Hockey	Product valued at \$350.00
Monument Farms	Ice Hockey	\$150.00
eDoc Innovations	Boys' Soccer	\$1000.00
JP Carrara & Sons, Inc.	Boys' Soccer	\$500.00
JP Carrara & Sons, Inc.	Girls' Soccer	\$500.00
McKeever-Parkes	Boys' Soccer	\$30.00
Wilder and Daniel Perera	Boys' Soccer	\$30.00
Vermont Sun	Girls' Soccer	\$200.00
Beau Ties Ltd.	Student Senate	Necktie
Fire & Ice Restaurant	Student Senate	\$25 Gift Certificate
Frog Alley Tattoo & Leatherworks	Student Senate	\$20 Gift Certificate
Green Peppers Restaurant	Student Senate	\$25 Gift Certificate
Middlebury Bagel & Delicatessen	Student Senate	Breakfast for Two
Middlebury Eye Associates	Student Senate	Sunglasses valued at \$225.00
Middlebury Fitness	Student Senate	Free Month Membership
Mr. Up's	Student Senate	\$50 Gift Certificate
Tony Vagianos	Student Senate	Wooden Box

2015 Project Graduation Cash Donations and Gifts

51 Main Street	3 - \$10 Gift Certificates
Desabrais Glass	\$50.00
Brian and Elaine Desforges	2 - \$50 Best Buy Gift Certificates
English, Carroll & Boe	\$25.00
Green Peppers Restaurant	\$25 Gift Certificate
Keith's Roofing	\$150 Box of Goodies
Monument Farms	\$200.00
Pizza Putt	2 - \$25 Gift Certificates
Pratt's Store	3 - \$20 Gift Certificates
Quill.com	\$40 Gift Certificate
Starry Night Café	2 - \$50 Gift Certificates
G. Stone Motors	\$100.00
The Diner	\$25 Gift Certificate
The Little Pressroom	Services valued at \$2250.00
The Storm Café	\$25 Gift Certificate
The Top Floor	New Laptop, Laptop Backpack and 2 Hammocks (\$1000 Value)
Thirty-One (Jennifer Billings)	Tiger Spirit Utility Bag (\$75 Value)

Senior Play Advertisement to Project Graduation 2015

Addison Central Teens	\$50.00	Middlebury Eye Associates	\$100.00
Alan Hewat	\$20.00	Middlebury Fitness	\$50.00
Allie Campbell	\$20.00	Middlebury Floral and Gifts	\$50.00
American Flatbread	\$100.00	Middlebury Inn	\$100.00
American Land and Title, LLC	\$50.00	Middlebury Rotary Service	\$100.00
Bordeau Bros. of Middlebury	\$100.00	Mike's Fuels	\$100.00
Casella Waste Systems, Inc.	\$100.00	Mister Ups	\$100.00
Co-Operative Insurance	\$100.00	Murphy's Metals LTD	\$50.00
Deppman & Foley	\$50.00	Nancy & Benjamin Rosenberg	\$20.00
Desforges	\$20.00	National Bank of Middlebury	\$50.00
Eastview at Middlebury	\$200.00	Otter Creek Kitchenware	\$50.00
Fire and Ice	\$50.00	Patricia Hannaford Career Center	\$100.00
George and Susan Cady	\$100.00	Porter Hospital	\$100.00
Glen Peck Electric Inc.	\$50.00	Randy's Service Center	\$100.00
Green Peppers Restaurant	\$50.00	rk Miles	\$100.00
Heart to Hearth, LLC	\$50.00	Sean & Michelle Farrell	\$20.00
Holden Financial Services Inc.	\$50.00	SLP Painting	\$100.00
Holly Hathaway	\$20.00	Sojourn Active Vacations, Inc.	\$50.00
Ingrid Punderson and Jackson Real Estate	\$100.00	Stephen Snyder & Linda White	\$20.00
Jeanette Gyukeri	\$20.00	Structural Energy Corporation	\$50.00
Jeffrey & Michelle Becker	\$20.00	Sweet Cecily	\$50.00
JP Carrara and Sons, Inc.	\$200.00	Tae Kwon Do Kicks	\$200.00
Kampersville	\$100.00	The Storm Café	\$50.00
Laberge Insurance Agency Inc.	\$100.00	The Vermont Book Shop	\$50.00
Langrock Sperry & Wool, LLP	\$200.00	Vermont Natural Ag Products, Inc.	\$100.00
Middlebury Boarding and Daycare Kennel, LLC	\$50.00	Vermont Soap	\$100.00
Middlebury Chiropractic	\$50.00	Vermont Sun LTD	\$50.00
Middlebury Community Players	\$100.00	Waybury Management Corp.(Waybury Inn)	\$50.00

**ADDISON CENTRAL SUPERVISORY UNION
STUDENT ENROLLMENT - December 2015**

Bridport		Cornwall		Middlebury ID#4	
Pre-K	13				
Kindergarten	10	Kindergarten	8	Kindergarten	59
First Grade	9	First Grade	10	First Grade	54
Second Grade	7	Second Grade	10	Second Grade	67
Third Grade	10	Third Grade	13	Third Grade	67
Fourth Grade	6	Fourth Grade	18	Fourth Grade	48
Fifth Grade	10	Fifth Grade	6	Fifth Grade	66
Sixth Grade	9	Sixth Grade	12	Sixth Grade	61
Seventh Grade	8	Seventh Grade	11	Seventh Grade	66
Eighth Grade	11	Eighth Grade	18	Eighth Grade	72
Ninth Grade	8	Ninth Grade	10	Ninth Grade	60
Tenth Grade	17	Tenth Grade	18	Tenth Grade	82
Eleventh Grade	18	Eleventh Grade	9	Eleventh Grade	72
Twelfth Grade	15	Twelfth Grade	14	Twelfth Grade	81
Ripton		Salisbury		Shoreham	
Pre-K	4	Pre-K	11		
Kindergarten	9	Kindergarten	12	Kindergarten	9
First Grade	9	First Grade	13	First Grade	8
Second Grade	2	Second Grade	13	Second Grade	13
Third Grade	8	Third Grade	13	Third Grade	5
Fourth Grade	6	Fourth Grade	14	Fourth Grade	10
Fifth Grade	4	Fifth Grade	15	Fifth Grade	12
Sixth Grade	5	Sixth Grade	13	Sixth Grade	12
Seventh Grade	1	Seventh Grade	11	Seventh Grade	8
Eighth Grade	4	Eighth Grade	14	Eighth Grade	16
Ninth Grade	6	Ninth Grade	18	Ninth Grade	15
Tenth Grade	10	Tenth Grade	7	Tenth Grade	10
Eleventh Grade	7	Eleventh Grade	12	Eleventh Grade	11
Twelfth Grade	7	Twelfth Grade	15	Twelfth Grade	18
Weybridge		Union School District No. 3			
Kindergarten	8	Seventh Grade	122		
First Grade	7	Eighth Grade	143		
Second Grade	7	Ninth Grade	132		
Third Grade	5	Tenth Grade	184		
Fourth Grade	4	Eleventh Grade	148		
Fifth Grade	9	Twelfth Grade	165		
Sixth Grade	5				
Seventh Grade	15				
Eighth Grade	7				
Ninth Grade	8				
Tenth Grade	29				
Eleventh Grade	10				
Twelfth Grade	12				
				SU Total	

74

77

422

77

80

433

47

104

69

35

77

78

45

629

81

1732

**WARNING
UNION DISTRICT #3**

**SPECIAL MEETING
MARCH 1, 2016**

Member Districts are Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham and Weybridge

The legal voters of Union District #3 are hereby warned to meet at the following polling places on March 1, 2016 to vote by Australian Ballot on the following article(s) of business:

<u>District</u>	<u>Location</u>	<u>Polling Hours</u>
Bridport	Bridport Community/Masonic Hall	7:00 AM-7:00 PM
Cornwall	Cornwall Town Hall	7:00 AM-7:00 PM
Middlebury	Middlebury Municipal Gym	7:00 AM-7:00 PM
Ripton	Ripton Community House	7:00 AM-7:00 PM
Salisbury	Salisbury Town Clerk's Office	7:00 AM-7:00 PM
Shoreham	Shoreham Town Office	7:00 AM-7:00 PM
Weybridge	Weybridge Town Clerk's Office	7:00 AM-7:00 PM

ARTICLE 1: Shall the voters of the school district approve the school board to expend \$18,720,581, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,766 per equalized pupil. This projected spending per equalized pupil is 4.64% lower than spending for the current year.*

*It is estimated that this proposed budget and Article 4 of the February 23, 2016 Annual Meeting Warning, if approved, will result in total education spending of \$17,077 per equalized pupil. This projected total spending per equalized pupil is 2.87 % lower than spending for the current year.

Linda J. Barrett, Clerk
Union District #3

Peter Conlon, Chair
Union District #3