



Homeward Bound, Addison County's Humane Society, was founded in 1975. Our Mission is: To be a community-centered shelter that supports the human-animal bond through compassionate care, adoption, education, and advocacy.

We serve an average of 1,200 animals per year, including those who enter the shelter and those who receive services in the community. Our community services are designed to combat pet overpopulation, provide support to low-income pet owners, and enhance the human-animal bond through education and outreach.

Our annual budget to operate the animal shelter and provide these programs is approximately \$800,000. We receive no funding from federal, state or local government and no unrestricted funding from national humane organizations. With a staff of 14, we rely heavily on volunteers to enhance the lives of the animals while they are here and to help us have widespread impact in the community; on average we have 60 active volunteers annually. We operate the following community programs:

Humane Education: We host tours and pay visits to area youth programs providing education on proper pet care, dog bite safety, the importance of spaying and neutering, and encouraging kindness and responsibility.

Pets in Crisis: We work with local social service agencies to address the animal-related needs of victims of domestic violence, sudden illness, and natural disasters. We offer short-term housing for animals so their humans can focus on recovery without anxiety about their beloved pets.

Spay the Mom: We offer free sterilization to animals who have had accidental litters if the offspring are surrendered to the shelter.

Humane Investigations: We support law enforcement in cases of animal neglect or cruelty and provide resources and support for animal victims.

Microchipping: We offer microchipping throughout the year to provide pet owners with a low cost way to safeguard their pets should they ever become lost.

Rabies Clinics: We host several low-cost rabies clinics throughout the year to support community pet owners in complying with state and local regulations.

Trap-Neuter-Return (TNR): We operate a seasonal TNR program from April through November to help address the overpopulation of stray, feral, and loosely owned cats in Addison County.

PetCORE (Community Outreach, Resources, & Education): We operate a safety-net program for income-eligible pet owners. Services available include parasite preventatives, supplemental food, facilitated access to affordable spay/neuter services, and basic wellness veterinary care.

PetFIX: We offer affordable spay/neuter services for dogs and cats belonging to Addison County and Brandon residents.

Services Provided to the Town of Weybridge
January 1 – October 31, 2022

Incoming Animals

Stray animals brought to HB	1
Animals Surrendered by their owner	0

Outgoing Animals

Adopted out to residents	4
Stray animals returned to owner	1
Pet CORE clients (pets belonging to low-income pet owners receiving aid from Homeward Bound)	1

Homeward Bound
Addison County's Humane Society



**236 Boardman Street, Middlebury, VT 05753
802.388.1100**



AmeriCorps Seniors

REQUEST FOR TOWN FUNDING TOWN OF WEYBRIDGE AMOUNT REQUESTED - \$510.00

Brief Description of RSVP:

RSVP is a volunteer management program which offers individuals the opportunity to share their experience, skills, and time by volunteering for local non-profit organizations. RSVP considers volunteering to be a key solution in responding to Addison County's most pressing challenges. Needs are met in critical areas such as human services, elder care, health and education.

RSVP also oversees several free community outreach programs that benefit local residents. These include Bone Builders health and osteoporosis prevention classes offered twice per week at many locations in Addison County; the Green Mountain Foster Grandparent Program which places volunteers in our schools; the Warm Hearts Warm Hands initiative which distributes handmade items to local schools, hospitals, nursing homes, social service agencies; the RSVP/AARP Tax Program which provides income tax return services to low income residents; and the Peaceful Packs Program which provides essential items to children/families in crisis. These programs strengthen communities through service and volunteering and allow Addison County residents to stay healthy, engaged, and financially stable.

Services Provided to Weybridge Residents:

In FY'22, Weybridge residents were able to receive free health/osteoporosis prevention classes and free remote income tax services. In Addison County 295 residents benefited from attending remote Bone Builders classes and 380 residents received remote income tax services. Over \$440,000 in federal and state refunds and credits was returned to the Addison County community as a result of volunteer tax preparers working with individuals and families. During the winter months, more than 400 warm clothing items were given to Addison County community members in need and volunteers helped provide essential items to children and families in crisis.

In addition, many Weybridge residents who received assistance from a local service organization benefited from the work RSVP volunteers do throughout the area. Examples include community members at risk of hunger who received free nutritious meals from RSVP volunteers who assisted with meals, or residents who received free transportation services from volunteer drivers. Through RSVP, Weybridge residents volunteered 300 hours to support the community. In total, RSVP volunteers provided 28,600 hours to local social service agencies, health care organizations, schools and other nonprofit organizations. This equates to \$856,000 in donated labor to our community.

The monies we are requesting this year will be used to help continue to defray the financial impact of COVID on our organization along with the cost of providing volunteer placement, support, transportation, and recognition. On behalf of our volunteers and nonprofit partners, we would like to thank the residents of Weybridge for their continued support of RSVP. If you have any questions or would like to learn more about our programs, please feel free to call us at 388-7044.

Sincerely,

Lynn Bosworth
Lynn Bosworth
RSVP of Addison County

WomenSafe, Inc.
Elyssa Boisselle, Executive Director
24-hour Hotline: 802-388-4205
Business: 802-388-9180
info@womensafe.net
www.womensafe.net

In the fiscal year ending June 30, 2022* **WomenSafe** staff and volunteers provided the following total services:

- 544 total adults and children served through advocacy and supervised visitation services.
- 7,872 in-person meetings and phone calls through the advocacy program.
- 234 supervised visits and orientation meetings for 13 families including 21 children.
- Worked with the parents/caregivers of a total of 328 children exposed to violence.
- Prevention programming reached 4,180 youth and adults through 568 presentations and outreach events.
- 63 volunteers donated 7,088 hours of services.

*Numbers are unaudited

WEYBRIDGE

In Weybridge, WomenSafe provided:

- Advocacy services to at least **9*** Weybridge residents including the parents/caregivers of **6** children.
- **39** prevention programming presentations to **221** students and **37** adults at MUHS serving Weybridge students.

* For safety, some people do not share their town of residence.

Addison County River Watch Collaborative 2022 Report to Weybridge

*The mission of the Addison County River Watch Collaborative (ACRWC) is to monitor and assess the condition and uses of our rivers over the long term, raise public awareness of the values and functions of our watersheds, and support stewardship that improves water quality. The rivers we collect samples from are: Middlebury River, Otter Creek, New Haven River, Little Otter Creek, Lemon Fair, and Dead Creek. About 30 volunteers take water samples at about 30 stations around the county during spring and summer months. Our water quality measurements include: bacteria (*E.coli*), phosphorus, nitrogen, and chloride (salt).*

At 2022 Town Meeting, as in previous years, the voters of the Town of Weybridge voted to contribute \$500 to the funding of Addison County River Watch. Eight other towns in the county contribute similar amounts. ACRWC's annual cash budget is between \$25-\$45K, depending on grant funding. Non-cash donated services, including approximately 600 hours/year of volunteers' time, hosting by Addison County Regional Planning Commission, and the processing and analyzing of water samples by the Vermont State laboratory, are valued at about \$45K.

During the 2022 sampling season we monitored several sites on the Lemon Fair upstream of Weybridge. The State of Vermont no longer is funding *E.coli* sample processing, so town funding is even more critical than ever to support water quality sampling at recreation sites, such as at Bartlett's Falls and Demers Park on the New Haven River and the gorge in East Middlebury and Shard Villa Rd. bridge on the Middlebury River.

Our water quality reports can be found at <http://acrpc.org/acrwc>.

Contact: River Watch Director Matt Witten: mwitten@gmavt.net. Thank you!



**OTTER CREEK NATURAL RESOURCES CONSERVATION DISTRICT
68 Catamount Park, Suite B
Middlebury, VT 05753-1292**

November 8, 2022

Dear Weybridge:

The Otter Creek NRCD has been serving the land use needs of the landowners of Addison County since 1941. We were organized and partially funded by the State of Vermont (10V.S.A.s715) to furnish free technical assistance to landowners in to bring about proper land use and treatment. We continue to receive token administrative funds from the State; however, it is the yearly contribution from our Addison County towns and city that enable us to maintain our services to farmers, landowners, towns, business and schools.

I hope you read the annual report, and review the budget; it gives you an idea of some of the services we are able to provide.

For 2023 we hope you will contribute \$93.50 to help meet the financial needs of our District. This is \$.11 per resident, the same assessment since 1983.

If you would like more information about the District and its goals, please feel free to contact us. Any of the Supervisors would be glad to answer questions or talk further about our programs.

We hope you will consider our request and thank you for past donations. I hope you read our Annual Report; we welcome suggestions if you feel we could improve our use of these funds. Our monthly Board of Supervisors meetings are held the second Tuesday of each month at the Farm Service Center. District meetings are normally open to the public, so in respect for Covid-19, please feel free to contact us remotely to make an appointment if you have comments or issues to be addressed. This year we hope to have a representative at your annual meeting.

Sincerely,

**Jonathan Chamberlin
Chair, Board of Supervisors**



American Red Cross
Northern New England Region

December 28, 2022

Town of Weybridge
Attn: Brenda Jaring
1727 Quaker Village Road
Weybridge, VT 05753

Dear Brenda,

As we look ahead to the new year, we take a moment to reflect on our profound gratitude to the municipal partners who help us deliver our lifesaving mission in our community. With your support, we are able to ensure the health, safety, and preparedness of our friends and neighbors throughout Northern New England.

Last year, our staff and volunteer workforce provided an array of services throughout the region:

- We made **576 homes safer** by installing smoke detectors and educating families about fire safety and prevention through our Home Fire Campaign.
- Trained **34,765 people** in first aid, CPR, and water safety skills. (training data for county level)
- We collected over **132,000 units of blood**. Hospitals throughout Northern New England depend on the American Red Cross for these collections.
- In our region, over **3,900** service members, veterans, and their families received supportive services through our Service to the Armed Forces department.

Your American Red Cross remains committed to providing relief and support. We do this with the help of our incredible volunteers and donors, including you, our friends in Weybridge. *This year, we respectfully request a municipal appropriation of \$250.00.* These funds will directly benefit individuals and families right here in our region, who benefit from our unique services at no cost.

For more information about the work we've been doing in your area, please refer to the attached Service Delivery sheet for Addison County. If you have any questions, please call us at 1-800-464-6692 or supportnne@redcross.org.

Warmly,

A handwritten signature in black ink that reads "Lauren Jordan".

Lauren Jordan
Development Coordinator

32 N Prospect St
Burlington, VT 05401

2 Maitland St
Concord, NH 03301

2401 Congress St
Portland, ME 04101



Addison County Service Delivery July 1, 2021 - June 30, 2022

Disaster Response

In the past year, the American Red Cross has responded to **4 disaster cases** in Addison County, providing assistance to **14 individuals**. Most commonly, these incidents were home fires. Red Cross workers were on the scene to provide food, clothing, lodging, emotional support, and more to families during their hours of greatest need. Our teams also provide Mass Care to first responders. Things like food, water, and warm drinks strengthen the brave people of your local Fire and Police Departments as they answer the call to keep your residents safe.

Town/City	Disaster Events	Individuals
Bridport	1	1
Ferrisburgh	1	2
Salisbury	1	2
Whitting	1	9

Home Fire Campaign

Last year, Red Cross staff and volunteers worked throughout Addison County to educate residents on fire, safety and preparedness. We made **1 home safer** by helping families develop emergency evacuation plans.

Blood Drives

We collected **1,412 pints** of lifesaving blood at **47 drives** in Addison County.



Training Services

Last year, **340 Addison County residents** were taught a variety of important lifesaving skills such as First Aid, CPR, Babysitting Skills and Water Safety.



Service to the Armed Forces

We proudly assisted **15 of Addison County's Service Members, veterans, and their families** by providing emergency communications and other services, including counseling and financial assistance.

Volunteer Services

Addison County is home to **17 American Red Cross Volunteers**. We have volunteers from all walks of life, who are trained and empowered to respond to disasters in the middle of the night, to teach safety courses, to help at our many blood drives, and so much more. The American Red Cross is proud that 90% of its staff is made up of volunteers; they are truly the heart and soul of our organization.





What goes into a mind comes out in a life

Addison County Readers, Inc. is requesting \$250 from the Town of Weybridge to help fund Dolly Parton's Imagination Library, which provides participating preschoolers with a free, high-quality, age-appropriate children's book in their mailbox each month. Addison County Readers pays for the cost of these books and their mailing, approximately \$30 per child per year, through funds raised from local organizations and businesses, through grants and individual donations, and by the generous contributions of Addison County towns.

Any Addison County child, birth to five years of age, can register for the Imagination Library, regardless of family income, and receive a free monthly book. Currently nearly 1,000 County children are enrolled in the program. In November 2022, 21 Weybridge preschoolers were enrolled and receiving monthly books in their mailboxes.

Addison County Readers, Inc. is a not-for-profit, entirely volunteer organization that supports early literacy in County children. It is affiliated with United Way of Addison County.



802-388-6751

89 Main Street, Middlebury, VT 05753

www.csac-vt.org

Clerk for the town of Weybridge
1727 Quaker Village Road
Weybridge, VT 05753

October 25, 2022

Counseling Service of Addison County (CSAC) helps people seeking mental health, substance use, and developmental, and emergency services — people of all ages, income, and abilities such as your neighbors, your friends, and yourself.

CSAC staff strive to understand an individual's life experience from multiple perspectives, including mental status, oppression, poverty, and other social determinants. We prioritize helping the people who face significant barriers realize their rights, utilize their voice, and find empowerment to foster their resilience and recovery. We help people feel safe voicing their experiences and believe that CSAC has a responsibility to prevent and eliminate all forms of discrimination.

In FY22, CSAC served 2,057 individuals, totaling 1,139,386 service hours. The town of Weybridge accrued 2,527 service hours.

Requests for behavioral, developmental, and 24/7 emergency services continue to be high. CSAC's commitment to Addison County is not just important but *vital*. I hope voters will enthusiastically approve our request for \$1,950 in town funding, an amount which has not increased since 2007.

Thank you,

Rachel Lee Cummings, Executive Director

Serving Addison County since 1959



United Way of Addison County
Member Agency



Vermont Care Partners
Member Agency and
Center of Excellence



ok, you've got this
The Resiliency Project

**Unaudited FY22 (July 1, 2021-June 30, 2022) Financials for
Counseling Service of Addison County, Inc. (CSAC)**
October 6, 2022

CSAC FY22 INCOME

Medicaid Fees	\$21,718,480	85.64%
State Grants/ Contracts	\$1,471,368	5.80%
Other Contracts	\$944,227	3.72%
Client and Insurance Fees	\$726,966	2.87%
Local Funds <i>see inset, right</i>	\$267,258	1.05%
Federal Funds	\$232,948	.92%
TOTAL	\$25,361,247	



<i>Local contracts</i>	\$141,756	0.56%
<i>Program fund raising</i>	\$116,690	0.46%
<i>Town funds from municipal taxes</i>	\$33,851	0.13%
<i>United Way</i>	\$12,036	0.05%
<i>Other (interest, sold off assets, conference, etc.)</i>	(\$37,075)	-0.15%

CSAC FY22 EXPENSES BY PROGRAM

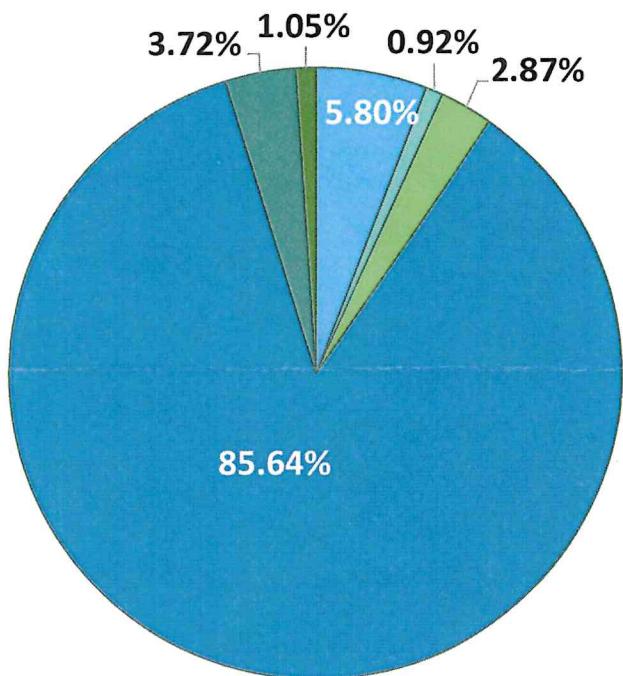
Developmental Services	\$8,979,735	36.17%
Youth and Family Services	\$5,899,004	23.76%
Community Rehabilitation and Treatment	\$4,408,838	17.76%
Administration	\$2,496,447	10.06%
Adult Mental Health	\$1,438,512	5.79%
Crisis Intervention	\$1,284,315	5.17%
Substance Use Services	\$320,814	1.29%
TOTAL	\$24,824,665	

Unaudited FY22 (July 1, 2021-June 30, 2022) Financials for Counseling Service of Addison County, Inc. (CSAC)

October 6, 2022

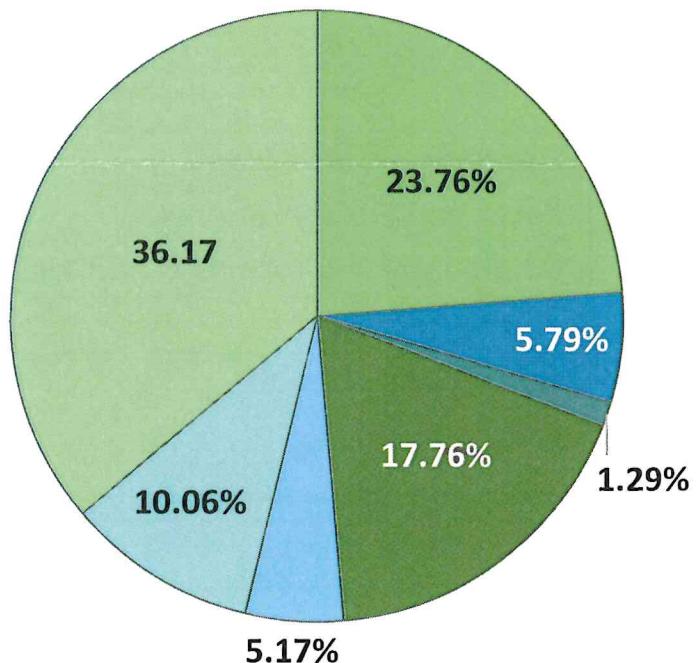
CSAC FY22 INCOME

- 85.64% Medicaid Fees
- 3.72% Other Contracts
- 1.05% Local Funds
- 5.80% State Grants/Contracts
- .92% Federal Funds
- 2.87% Client and Insurance Fees

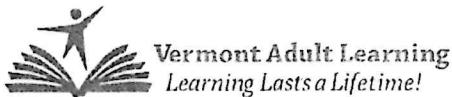


CSAC FY22 EXPENSES BY PROGRAM

- 36.17% Developmental Services
- 23.76% Youth and Family Services
- 5.79% Adult Mental Health
- 1.29% Substance Use Recovery
- 17.76% Community Rehabilitation and Treatment
- 5.17% Crisis Intervention
- 10.06% Administration



TOWN FUNDS REQUEST



AGENCY NAME: Vermont Adult Learning – Addison
ADDRESS: 99 Maple Street, #18 Marble Works
Middlebury, Vermont 05753
CONTACT PERSON: Natalie Reigle, Regional Director
CONTACT INFORMATION: nreigle@vtadultlearning.org
802-388-4392, ext. 1008

BRIEF DESCRIPTION: We provide adults with basic skills instruction in reading, writing and math, GED prep and testing, a high school diploma program, and classes for English Language Learners.

AMOUNT REQUESTED FY21: \$400.00
AMOUNT REQUESTED FY22: \$400.00
WEYBRIDGE RESIDENTS SERVED: 2
TOTAL SERVED STATEWIDE (FY21): 1073

SOURCES OF INCOME/EXPENSES IN PERCENTAGES* (FY 2021: July 1, 2021 – June 30, 2022):

Sources of Income	381,522	%	Major Expenses	378,138	%
Rec'd from federal taxes:	85,859	22.50	Salaries and benefits	283,805	75.05
Rec'd from state taxes:	272,510	71.43	Office expenses	6,003	1.59
Rec'd from municipal tax:	11,284	2.96	Facilities	35,177	9.30
Rec'd from donations:	0.0		Programs	5,571	1.47
Rec'd from United Way	8,796	2.31	Other	47,582	12.58
Rec'd from grants & other:	3,074	.81	Net gain	3,384	
TOTAL	100.00%	100.00%	TOTAL	100.00%	100.00%

*This data pertains to the Middlebury site only, not VAL as a whole.

PROGRAM DESCRIPTION:

Vermont Adult Learning (VAL) offers a variety of learning opportunities to help adults achieve their educational goals and enhance their quality of life. We work with each student to develop an individualized learning plan that includes a transition to further education or employment. We offer GED testing, programs for completing a high school diploma, basic skills instruction in reading, writing, and math and classes for English Language Learners (ELL). Instruction is also available to students who need skill preparation for college or employment purposes.

In addition, we are contracted by the Vermont Department of Children and Families to place and support Reach-Up participants in unsubsidized work experiences. Our programs are free and confidential.

We are grateful to the townspeople of Weybridge for supporting the services we provide.



Increasing Access to Healthcare

FY 2023 Budget Request to the Town of Weybridge

The Open Door Clinic (ODC) is requesting an allocation of \$900.00 from the Town of Weybridge for the fiscal year 2023-2024 to be included in the Town Warning for the 2023 Annual Town Meeting. The allocation will be used to provide free health care to uninsured and under-insured residents of Weybridge and Addison County in general. We are grateful for your past and generous support of our clinic and hope that you will renew your commitment to the ODC once again this year.

Our Mission: The Open Door Clinic provides access to free, quality health care services to those who are uninsured or under-insured in a compassionate, respectful, and culturally sensitive manner until a permanent healthcare provider can be established.

YTD Report: Between 1/1/22-12/12/22, the clinic provided 1,789 medical and dental visits to 1,115 distinct patients, including 293 new patients! We served 11 Weybridge residents, providing 5 medical visits, 3 dental visits and 3 case management and consultation services, while 5 Weybridge residents received help from our health insurance navigator, learning about options available to them through Vermont Health Connect.

Outreach and Services: Over the course of this year, our time in the field performing outreach resulted in health screenings and Covid and flu vaccines being offered to 41 farms and orchards throughout the county. In addition, we continue to offer 8-10 in-person medical and dental clinics each month through which patients receive comprehensive chronic and acute care and referrals to a variety of specialists when needed. New this year, we piloted a 9-week women's support group in Spanish and expanded our mental health services with a second Spanish-speaking therapist.

Volunteer Based: As a free clinic, we cannot charge for any of our services and rely entirely on the expertise and efforts of many volunteers to care for our patients. Our volunteers include our medical director, dental director, nurse practitioners and physicians, nurses, EMTs, PTs, nutritionists, pharmacists, medical interpreters, and others who provide general support.

Help with Health Insurance: Through mid-December of 2022, our incredibly knowledgeable insurance navigator has helped 259 individuals learn about health insurance plans and has enrolled 141 individuals in plans through Vermont Health Connect. She is the only navigator remaining in Addison County, is available to meet with any member of our community and her services are free!

Total Income	\$533,620	Total Operating Expense	\$454,236
Federal Taxes/Grants	14.9%	Fundraising/Marketing	1.8%
State Taxes/Grants	31.18%	Facilities	3.6%
Municipal Taxes	2.7%	Salaries	86.1%*
Donations	0.17%	Office/Admin	1.8%
Fundraising	27.97%	Programs/Clinic	5.5%
Grants/Foundations/UWAC	22.57%	Professional Fees/Other	1.2%
Other:	0.57%		
Total	100%	Total	100%

*76% of the Salaries line item directly supports our clinical programs including: two registered nurses, a dental hygienist, a dental assistant, our insurance navigator, and three bilingual staff including our dental coordinator, administrative assistant, and patient services coordinator.

Heidi R. Sulis, MPH
Executive Director

December 13, 2022



DRIVING TOWARDS HEALTH EQUITY

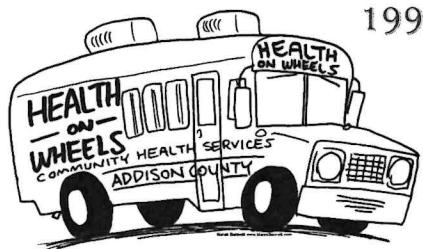
OPEN DOOR CLINIC PLANS TO EXPAND MODEL OF CARE WITH NEW VAN

FOR OVER 12 YEARS, the Open Door Clinic has been providing health screenings and medical care on farms during fall flu vaccination clinics. While we have been able to bring a provider out to the farms periodically, the lack of privacy and confidential space to allow for a full assessment and exam have presented barriers to delivering the best of care.

We are excited to share that we are in the initial steps of purchasing a mobile health van which will allow us to more effectively meet our patients needs while working

ODC'S VEHICLES OVER THE TIME

Art by Marek Bennett
www.MarekBennett.com



1991



2020



2023

with greater independence in the field. A Burlington-based company, CHC Vans, will be in charge of retrofitting a new 21' sprinter van that we will be able to purchase through a special donor gift and a health equity grant through the Vermont Department of Health.

Through our years of experience, we have identified that workers face various unique barriers to receiving adequate health care for both acute and chronic conditions, for example foregoing potential pay to attend medical visits and having little to no access to transportation to get to their appointments.

For Heidi Sulis, ODC's Executive Director, the pandemic underscored this dynamic. "Our providers saw this repeatedly last year as we aggressively made our way around the county providing vaccine clinics. Volunteer

doctors Chris Grace, MD and Linn Larson, MD, for example, saw many patients during those clinics, when workers asked for them to take a look at their rash, or bad knee, or eye that had been bothering them for days," she explains. "By providing medical care at a time and place when and where workers are available, they will avoid delaying care that could both exacerbate an acute problem or chronic condition."

As we observe changes within the migrant community, where some workers are moving away from agriculture to hospitality and the food industry, we realize there are now

concentrations of workers in geographic areas that preclude them from easily getting to us. Our new specially-equipped van, which we hope to be in action by the summer 2023, will be another tool that will allow us greater capacity when thinking about how, when and where to best and most appropriately serve and treat our patients.

"The new van will allow us to incorporate the social determinants of health in our outreach and maximize our efforts to address them by having space to transport and distribute seasonal clothing and dried goods as well as fresh fruits and vegetables received through our partnership with HOPE's gleaning project," adds Julia Doucet, ODC's Outreach Nurse. "We will be able to add new services, such as a monthly outreach day of scheduled clinic visits and quarterly dental screenings at various places of business. The new van will be instrumental in increasing our capacity."



December 1, 2022

Citizens of the Town of Weybridge

John Graham Housing & Services (JGHS) has provided emergency shelter, affordable housing, and essential services to individuals and families in Addison County for over 40 years. The JGHS mission is strengthened by intensive service coordination at three critical access points—homeless prevention, eviction prevention, and rapid rehousing.

With eight properties spread across the county the people we serve include those impacted by domestic violence, substance use and mental health disorders, economic hardship, and physical illness.

It is our hope that the Town of Weybridge will partner with JGHS again in our effort to end homelessness in Addison County, Vermont, for the following reasons:

- Our greatest challenge is that housing stock in Addison County has fallen to one third of what it was in the 1980s
- Addison County has a vacancy rate of less than one percent (1%)
- On the annual homeless Point-In-Time (PIT) count on January 26, 2022, 2,780 Vermonters were homeless—an increase of 189 persons compared to 2021 (Vermont Coalition to End Homelessness 2022)
- A recent announcement that the State of Vermont Emergency Rental Assistance Program (VERAP) will be phased out by the end of 2022 means that, as winter approaches, more families in Addison County will need emergency shelter

We are requesting the same \$1,600.00 from the voters of Weybridge as we have in the past, despite the increased needs.

Thank you very much for your consideration.

Sincerely,
Susan Whitmore
Executive Director

John Graham Housing & Services

69 Main Street,
Vergennes, VT 05491

P (802) 877-2677
F (802) 870-7176

www.johngrahamshelter.org



Charter House Coalition Program Narrative

(10-1-2022)

Charter House Coalition has provided a consistent resource for neighbors in need since 2005. Our emergency shelter is open 24 hours to persons experiencing homelessness. We offer free, nutritious meals each day of the year to anyone in the community. Our social services meet the needs of individuals and families throughout Addison County as we help to identify and overcome barriers to end homelessness. Between July 1, 2021 and June 30, 2022, staff and volunteers, provided more than 40,000 meals though our community meal program. Our community outreach programs provided essential support including referrals, assistance with emergency rental assistance and quality case management to approximately 560 adults and children temporarily housed in area hotels and at our emergency shelter.

Charter House programs are supported by many individual donations, service organizations and local churches. Financial grants from United Way of Addison County, Vermont Community Foundation, Vermont Housing and Conservation Board, Rotary, Lions, International Paper, Tarrant Foundation, the State of Vermont, the Houle Family Foundation, Vermont Food Bank, TJX Foundation and Ben and Jerry's Foundation. Student-initiated fundraising, Middlebury College faculty, and community volunteers make our programs possible.

We are proud to partner with the following agencies and businesses; United Way of Addison County, Turning Point of Addison County, Women Safe, John Graham Shelter, ACCT, CVOEO, HOPE, Middlebury Police and Fire Departments, MREMS, Porter Hospital, Vermont State Housing Authority, Agency of Human Services, Vermont Dept of Health, Parent Child Center, CSAC and Middlebury College.



HOPE seeks to assist individuals and families in identifying and obtaining the resources that will help them meet their own basic needs. HOPE provides significant goods and services to people in need, including food, clothing, housing, and heating fuel, medical items, job-related needs and more. We work to assist people in accessing information and developing new skills in order to become more empowered and have healthier and more stable lives.

HOPE operates one of the largest food shelves in the state and has a thriving partnership with area farmers that allows us to salvage excess or unsaleable produce which is then available at HOPE and shared with dozens of other charitable food sites around the region.

Now that we are emerging from two years of pandemic, and government assistance programs have ended, we are seeing a large increase in the number of people coming to us for assistance. This along with continued supply chain problems and significant price increases, causes us concern regarding the ability to keep sufficient food inventory ready for those who need it.

During the year ended December 31, 2021, HOPE assisted 2,013 people. We expect that by the end of 2022 the number will be significantly higher.

HOPE respectfully requests that the voters of the Town of Weybridge allocate the sum of \$2,600 to help defray the costs of providing assistance to town residents in the coming year. Thank you for your consideration.

**TOWN OF WEYBRIDGE
REQUEST FOR INCLUSION ON TOWN WARNING**

AGENCY NAME: Addison County Parent/Child Center

ADDRESS: 126 Monroe Street, Middlebury, VT 05753

TELEPHONE NUMBER: 388-3171 **AMOUNT REQUESTED:** \$ 1,100

CONTACT PERSON: Donna Bailey

SOURCES OF INCOME IN PERCENTAGES

REC'D FROM FEDERAL TAXES:	<u>10 %</u>
REC'D FROM STATE TAXES:	<u>81%</u>
REC'D FROM MUNICIPAL TAXES:	<u>2 %</u>
REC'D FROM DONATIONS:	<u>4 %</u>
REC'D FROM OTHER:	<u>3%</u>
TOTAL SHOULD = 100%	<u>100%</u>
TOTAL ANNUAL INCOME:	\$ <u>2,260,940</u>

SYNOPSIS OF MAJOR EXPENSES:

DESCRIPTION	AMOUNT
Salary + Benefits for over 30 staff members	\$ 1,919,336
Professional Services	77,373
Programs	105,805
Facilities	91,866
Food	48,014
Office Expenses	27,884
Insurance	22,405
Other	72,096
TOTAL	\$ <u>2,364,779</u>

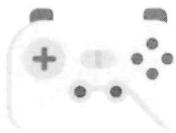
LIST A BRIEF DESCRIPTION OF ORGANIZATION'S PURPOSE AND ACTIVITIES

The mission of the Parent/Child Center is to provide support and education to families and assure that our community is one in which all young children get off to the right start, with the opportunity to grow up healthy, happy, and productive. The Center provides parenting education classes and workshops (on site and in neighboring communities), community playgroups, home visits, pregnancy prevention programs, job training, academic classes, transportation, and childcare.

**NUMBER OF TOWN OF WEYBRIDGE RESIDENTS THAT REC'D YOUR SERVICE
22 ACTUAL/ESTIMATED (UNDERLINE ONE)**



15 December 2023



Dear Weybridge Select Board,

The support that The Teen Center (formerly Addison Central Teens) receives from local communities is a critical part of our budget. It allows us to provide services to all teens, regardless of family income. In the past year, your support helped us to provide services to 5 Weybridge teens. We connected with them through our after school drop in program, our 'pay-what-you-can' summer camp, and other enriching, year-round programming. We hope to offer the same services to residents of Weybridge next year, and request level funding in the amount of \$2,500.

What would the funds support?

Located at 77 Mary Hogan Drive in the Middlebury recreational park, we are open every day after school from 3-6pm. We house a substance-free drop-in space and enriching programming. Partnering with more than a dozen different organizations, businesses, and schools, we show teens that the whole community supports them. On a school day, we will see up to 20+ teens. They can enjoy a healthy snack, chat with friends, play sports, or utilize our computers for games or homework. Our summer camp offers teens an opportunity to explore Addison County and beyond. With year-round programming, we seek to offer something for every teen.

At The Teen Center, we believe that youth play a crucial role in the vibrancy and wellbeing of our community. We strive to create opportunities for meaningful connections with our youth through food, fun, and friends. We are also able to offer programs like financial literacy and cooking courses, helping teens enter the world as more competent adults. The Teen Center not only provides teens with safe after-school alternatives; it empowers teens to grow into responsible and engaged citizens.

We ask that you show your support of our teens by continuing town funding for The Teen Center's mission to offer a safe, supportive, substance-free, and supervised space for our teenagers to grow and mature. Thank you for your consideration.

Sincerely,

Lindsey Fuentes-George
Executive Director

teencentervt.org

802-349-1790

77 Mary Hogan Drive
Middlebury, VT 05753

December 7, 2022

Brenda Jaring, Town Clerk & Treasurer
Town of Weybridge
1727 Quaker Village Rd
Weybridge, Vermont 05753



Dear Brenda,

The Middlebury Area Land Trust (MALT) is grateful for the opportunity to renew our request for \$1,000 to support our work in the town of Weybridge. Please find a description of our work in Weybridge and justification for our request below.

Background

Since 1987, MALT has conserved over 3,700+ acres of important, scenic land in Addison County, **including five properties in Weybridge** that total 561 acres. Weybridge properties conserved by MALT include the Roper-Ganley easement, 56 acres off of Route 23; the Collins Conservation Farm totaling 103 acres conserved off Route 23; 7 acres of the 16-acre Otter View Park; Otter Creek Gorge comprising 340 acres; and the Hurd Grassland of 55 acres and located off Sheep Farm Rd and Route 23. MALT also holds a combination of easements and other agreements for 10 miles of recreation trail which we make accessible to the public for walking, running, hiking, skiing, and biking. MALT staff continually monitor and steward these properties to ensure that the conditions of the conservation easements are being met.

A major project of MALT is the Trail Around Middlebury (TAM), along with its linked trails. These trails total nearly 30 miles, with many nearby access points, including those on Weybridge Road, Hamilton Road, Morgan Horse Farm Road, and Snake Mountain Road. The TAM serves as an easily accessible trail for outdoor exercise such as walking, hiking, snowshoeing and cross-country skiing, and also as an outdoor classroom for learning about wildlife and local plant communities. In 2020, the TAM was officially incorporated as part of the North Country Trail, a National Scenic Trail spanning from North Dakota to Vermont. MALT offers numerous educational and recreational programs throughout the year, and hosts week-long outdoor summer camps at the Otter Creek Gorge in Weybridge. Nearby parklands conserved and maintained by MALT include Otter View Park, with its universally accessible path and boardwalk leading to Otter Creek and meeting circle which enables local schools and groups to get together in the park.

Reason for request

MALT is requesting funding in the amount of \$1,000 to support ongoing monitoring and stewardship of lands conserved in Weybridge, to support MALT's ongoing maintenance of TAM and North Country Trail sections in Weybridge, and to continue to offer enriching programming on conserved lands, for all ages. Upcoming free programs accessible to Weybridge residents includes:

Quinzhee (Snow Shelter) Building with MALT – January 28
Take Flight: Intro to Birding with Otter Creek Audubon Society – June 17
Firefly Night – June 24
Discover Night Time Creatures: Nocturnal Bugs and Insects with Dr. Greg Pasky – July 8
Astronomy Night with the Vermont Astronomical Society – October 14

Contact Information

Jamie Brookside Horton, Executive Director
Middlebury Area Land Trust
PO Box 804
Middlebury, VT 05753



**Addison County
Restorative Justice Services**
*A Community Approach to
Repairing Harm and Restoring Relationships*
282 Boardman Street, Middlebury, VT 05753
Phone: (802)388-3888 Fax: (802)388-5754
Website: www.acrjs.org

September 15, 2022

Addison County Restorative Justice services is requesting \$250.00 in support from the Town of Weybridge in the 2022/2023 budget.

ACRJS provides community restorative justice responses focusing on the “balanced approach” in meeting the needs of the victim, the community and the program participant. The goal is to help the program participant develop empathy and accept responsibility while providing compensation of loss for the victims and compensation of resources for the community. Anyone given the opportunity to participate in our programs is supported to take responsibility for their actions, connect with the community in a positive way, and learn from their experience so as not to reoffend and cause harm to yet another person.

We have expanded our programs beyond Court Diversion and the Youth Substance Awareness Safety Program to include the Driving with License Suspended Program, Safe Driving Program, Reparative Restorative Panels, Reentry Navigation and Circles of Support and Accountability for those reentering the community from incarceration, Pretrial Monitoring and Tamarack for those community members who have committed a crime and have a mental illness or substance use problem. All programs have the goal for the participant of instilling a sense of belonging and commitment to contribute to the Addison County Community as positive, proactive member and to not create any more victims, essentially decrease crime in the county.

The following is a breakdown of the number of individuals from the Town of Weybridge who were provided services through our agency in FY 2021/2022

Court Diversion Adult: 0`

Court Diversion Youth: 0

Youth Substance Abuse Safety Programs: 1

Reparative Restorative Panels: 0

Driving With License Suspended: 0

Cosa: 0

Reentry Navigation:0

Pretrial Services: 2

Thank you for your continued support!

Sincerely,

Jean A. Stone B.A.
Executive Director



agewellvt.org
Helpline: 1-800-642-5119
P 802-865-0360
F 802-865-0363
875 Roosevelt Hwy, Ste. 210
Colchester, VT 05446

November 28, 2022

BOARD OF
DIRECTORS:

Dr. Allan Ramsay
(Board President)

George Beato

Patrick Brown

Meagan Buckley

John Davis

Joey Donovan

Liz Gamache

John Hammer

Joan Lenes

Dan McLean

Annmarie Plant

Sarah Russell

Sarah Gentry Tischler

Dr. Lynda Ulrich

Ruth Wallman

Leah Zeigler

Town of Weybridge
1727 Quaker Village Rd
Weybridge, VT 05753

Dear Town of Weybridge,

For nearly 50 years, Age Well has provided services and support that allow aging Vermonters to stay independent, and remain healthy at home, where they want to be. We excel at integrating community resources, health services, and wellness programs to enhance and improve the quality of life for older adults. We continue to see an increased demand for our wrap-around services, supporting older Vermonters during the COVID-19 pandemic and beyond.

We are writing to request support from the Town of Weybridge in the amount of \$1,000.00. As Vermont's population continues to age, we anticipate the number of older adults needing access to our free services to rise. As a non-profit, our services are provided at no charge, and your support ensures that we are able to continue to provide our services to those in need.

Thanks to the generous support from towns in our service area, we have been able to offer care & service coordination, Meals on Wheels, Grab & Go meals, community meals, wellness programs, social activities, transportation services, expertise on Medicare, insurance, long and short-term care options, and the Helpline to Weybridge residents.

Vermont is ranked as the third "oldest" state in the country and our aging population is only expected to grow exponentially, nearly doubling in the next fifteen years. Older adults living in rural areas have less access to healthcare, including specialized healthcare, and the services tend to be more costly than those provided in metropolitan areas. Overwhelmingly, Vermonters want to grow old in their own homes, Age Well provides the services and support to ensure that is a possibility.

If there are any questions regarding our programs or services, please do not hesitate to contact me. Thank you for your time and consideration.

Sincerely,

Sara Wool, Director of Development & Planned Giving



55 Collins Drive
Middlebury, VT 05753
802) 388 - 3286

December 6, 2022

Town of Weybridge Select Board
1727 Quaker Village Road
Weybridge, Vermont 05753

Dear Members of the Weybridge Select Board:

Middlebury Regional Emergency and Medical Services (MREMS) is once again requesting to be included in the Town of Weybridge FY 2023 Budget at a rate of \$10 per capita, or \$8,330; the same amount requested in FY 2022. During fiscal year 2022 we responded to Weybridge 36 times, providing emergency services to town residents in need. We've also hosted COVID testing and vaccination clinics that are available to all county residents. This past year MREMS has been exceptionally busy, adapting our protocols in response to the unique challenges and demands associated with the COVID-19 pandemic, however, please know that I am available to provide additional information and/or answer any specific questions you may have.

The below paragraph is an annual synopsis of the past year's activity for inclusion in your town report.

Best wishes for continued good health and safety,


Kate Rothwell NRP, I/C
Email - krothwell@middleburyems.com

Middlebury Regional EMS (MREMS) has been proudly serving our community since 1970 and has evolved into a Paramedic level service providing both pre-hospital emergency care as well as inter-facility transfers. Our dedicated staff, consisting of both volunteer and career personnel, continued to provide high quality patient care throughout another challenging year.

FY21/22 proved to be a record call volume year with a total of 3,251 responses throughout our service area, including 36 calls in Weybridge. Our Communication Center has also been busier than ever with both dispatching and answering services for fire and rescue agencies, offices, and UVMHN Porter Medical Center. MREMS also expanded its community services by providing both COVID vaccinations and flu vaccinations for individuals from 6 months to 60 years and COVID testing clinics providing thousands of vaccines within our community as well as rapidly responding to outbreak testing.

MREMS was awarded the 2022 Ambulance Service of the Year by the Vermont Department of Health and the Tiffany Nourse Sargent Engaged Partner Award from Middlebury College. Our dedication to meeting the healthcare needs of our community is our priority while remaining financially healthy and viable.

For this funding cycle, we are requesting the same modest \$10 per capita to enable us to continue to provide these critical services. We thank our community members for the continued support and appreciation.

Respectfully,

Kate Rothwell, Executive Director

Otter Creek Child Center

"Celebrating 35 years of helping children discover their love for learning"

Otter Creek Child Center is a full day, year round, non-profit early care and education center located in Middlebury, Vermont. We welcome approximately 50 children, ages six weeks to five years, and their families. Founded in 1984, Otter Creek Child Center offers continuity of care from infancy to kindergarten. We are play-based, NAEYC (National Association for the Education of Young Children) accredited and have been awarded 5 STARS by Vermont's quality recognition system.

Otter Creek Child Center currently serves 44 children. Town funds received help support Otter Creek's Tuition Assistance Program and our mission to provide quality, affordable early care and education to the Addison County Community. We believe that public funds will not only serve those families that immediately benefit, but that the funds will have multiplying effects that positively ripple throughout Middlebury and beyond.

Ultimately, we want all families in Addison County to have safe and reliable early care and education for their children. Providing a safe and stable children's center allows parents to be employed and contribute to the economic and social community in ways that are impossible if they are at home. In addition to parents contributing to the workforce, their children enjoy long-term benefits from negotiating peer groups early on in structured, safe, and enriching environments.

MISSION

To support young children and families in achieving their goals by providing high quality early care and education.

GOALS

- To foster the intellectual, social, physical, and emotional well-being of each child.
- To provide affordable childcare within the constraints of fiscal solvency.
- To support families in meeting the needs of their children.

Town of Weybridge
Health & Human Services Agency Funding Request
for FY2024 (July 1, 2023– June 30, 2024)

Organization Name: Otter Creek Child Center, Inc.

Mailing Address: 150 Weybridge Street, Middlebury, VT 05753

Primary Contact: Linda January Telephone: 802-388-9688 Email: linda@ottercreekcc.org

Are you requesting an increase in funds from last year? Yes No x

Amount requested from Weybridge residents for FY2024 (7/1/23 – 6/30/24): \$ 1,000

Amount requested from Weybridge residents for FY2023 (7/1/22– 6/30/23): \$ 1,000

Please provide data requested below for your last complete fiscal year.

1. Number of Vermont towns served: 16
2. Total number of people served: 57
3. Total number of Weybridge residents served: 6
4. Cost of service per Weybridge resident served: \$21,814.41
5. Total amount of funds received from other towns: \$11,950
6. Income and Expense

Total Income: \$ 915,952.62

Total Operating Expense: \$ 916,205.26

% of Total Income from All Sources:

Federal Taxes:	<u>2.3</u> %
State Taxes:	<u>40.1</u> %
Municipal Taxes:	<u>1.4</u> %
Donations:	<u>.5</u> %
Fundraising:	<u>.5</u> %
Grants:	<u>15.3</u> %
Other:	<u>39.9</u> %

% Breakdown of Operating Expense:

Fundraising:	<u>.4</u> %
Facilities:	<u>5.5</u> %
Salaries:	<u>78.1</u> %
Office Expenses:	<u>3.5</u> %
Programs:	<u>9.2</u> %
Other:	<u>3.3</u> %

Submitted By: (Name and Title) Linda January, Executive Director



*Peer Guided Enhancement of Recovery.
Cultivating Hope, Support, and Success.*

November 16, 2022

Town of Weybridge
1727 Quaker Village Rd
Weybridge, VT 05753

Town of Weybridge,

We are requesting the selectboard to add the following article to the Warning for the annual Town Meeting to be held in 2023: Shall the Town of Weybridge appropriate \$1000 to the Turning Point Center of Addison County (TPCAC) for the purpose of supporting it mission?

The Turning Point Center of Addison County (TPCAC) is peer-lead and offers a safe and substance-free environment to support our mission: We provide peer-based recovery support to all including friends, families, and allies. We seek to enhance the spiritual, mental, and physical growth as well as foster social connection of our community members in Addison County affected by substance use disorders and addictive behaviors.

As we have all seen in the news this year the opioid epidemic in Vermont is far from over and we continue to serve those with the greatest need. For the second consecutive year opioid overdose rates are on track to surpass previous years by as much as 60 percent. TPCAC continues to respond to this crisis by expanding our outreach to community partners, continuing our commitment to 24/7 access to recovery coaching, and offering in-person peer lead support groups. We distribute Narcan, Fentanyl test strips and harm reduction bags to individuals and community partners. All of our services are free of charge.

The staff of TPCAC has experienced a 48% increase in participants receiving individual coaching from July of last year to June 2022. Our coaches have provided 102 unique individuals with over 600 hours of recovery coaching support. Coaches utilize this time to support participants' chosen pathway to recovery and provide referrals to appropriate community resources needed to secure substance use or mental health treatment, safe housing, or access to food. The center held 750 meetings with 8514 participants. (Please note this number does not represent unique individuals. Many of our participants go to groups at the center multiple times per month, week, and sometimes even per day.) Due to the confidential nature of these support meetings, we are not able to provide unique individual data for group participants.

Thank you for your consideration


Danielle Wallace, MAR
Executive Director
Danielle@turningpointaddisonvt.org
(802)377-9035



September 9, 2022

Weybridge town
1727 Quaker Village Rd.
Weybridge, VT 05753

Dear Select Board,

The mission of Vermont Family Network (VFN) is to empower and support all Vermont children, youth, and families, especially those with disabilities or special health needs. Formed in 2008 when two organizations, the Vermont Parent Information Center (VPIC) and Parent to Parent of Vermont (P2P), merged, VFN has collectively served families across Vermont for more than 30 years. Vermont children, youth, and families are provided with a “one-stop shop” to help them reach their full potential. VFN gives a strong start, lifts family voices, and advances inclusive communities.

We are writing you today to ask for your support in continuing to serve families in Weybridge town and throughout the state, with an appropriation of \$ 250. Traditionally primarily funded through state and federal grants, we find that waning funds threaten to slow our work and minimize the number of families we can support. We are reaching out to communities like Weybridge town where we have served many families to seek your help. Your appropriation will help ensure the work we can do all around the state continues to happen with the same excellence and care that it has for the past 30 years.

We are proud to serve over 1,500 families yearly with expert information, referral, and assistance services provided by family support consultants located in Williston, Newport, and Rutland, an annual conference and more through our Family Support Program.

Vermont Family Network is also home to Puppets in Education, an educational puppetry team that teaches children and parents about important issues like anxiety awareness, bullying, child abuse, and disability awareness through engaging performances that emphasize compassion, respect, effective leadership, and communication. Each year over 10,000 school children and adults benefit from these educational programs and workshops.

Thank you so much for your consideration. The funding received will go a long way to ensuring our ability to continue to provide the much-needed services to Vermont families. Please feel free to reach out to me at Claire.giroux-williams@vtfn.org, or my cell phone at 301-509-2435 if you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Claire Giroux Williams".

Claire Giroux-Williams
Development Manager
Vermont Family Network

The **Otter Creek Natural Resources Conservation District** contracts Riparian Plantings in priority watersheds paid for with the Trees for Streams Program, holds public and sector meetings for the Lake Champlain Direct watershed Plan, and the Otter Creek Tactical Plan, sponsors a Tree Seedling Sale and maintains a listing of local contractors. The District may be supporting farmers with Phosphorous measurement for practices installed. The District supports scholarships for up to 6 area students to attend Green Mountain Conservation Camp, supports Envirothon and continues that outreach at Addison County Fair and Field Days and the Addison County Tour and Annual District Meeting. Otter Creek NRCD also supports the Otter Creek Tactical Basin Plan with agricultural progress reports. The Long-Range Plan addresses continuing to support all existing programs, expanding them where feasible and supporting the capacity needed to do that.

In 2023 Otter Creek NRCD is moving into improving aquatic organism passage in streams through voluntary barrier removal. We are also documenting P agricultural Phosphorus reduction to Lake Champlain. The District will be looking to continue to support outreach and education around ways to get to water quality, tactical basin planning as pertains to agriculture and more tree planting.

Green Stormwater Infrastructure remains important. Rain gardens and other practices will recharge groundwater and reduce stormwater surges in streams and rivers following storm events. They are planted with a variety of flowering shrubs, bulbs, and perennials. It is construction that has measurable water quality benefits. See the Rain Garden at Marbleworks and at St. Stephen's Church on the Green in Middlebury installed in 2006 with renovations begun in 2013; the Robbins' residence installed in 2008, and 8 installed in 2009 in Middlebury, Bristol, Ripton and Starksboro. Cornwall and Bridport School have installed rain gardens with the support of OCNRCD and United Ways Days of Caring.

10 Weybridge residents purchased fruit and shade tree seedlings from the Annual District Tree Sale.

The OCNRCD Annual Meeting was not held as we are Phase 2 for Covid-19. We have yet to award the OCNRCD Conservation Farmer of the Year.

The Otter Creek District supports a scholarship to remember Middlebury resident and District Pond Consultant, Robert C. Collins. This scholarship is awarded to high school students continuing their education in agriculture or conservation of the working landscape.

Envirothon is an opportunity for high school students to test their knowledge of conservation issues and compete in Vermont and nationally. The District supports this competition with funding.

Meetings are the second Tuesday at the Farm Service Center meeting room on Exchange Street in Middlebury.



ADDISON COUNTY
Economic Development Corporation
Great starts here.

November 28, 2022

Dan James, Select Board Chair
Town of Weybridge
1727 Quaker Village Road
Weybridge, VT 05753

Re: Request for Annual Funding of the Regional Development Corporation for FY 2024

To the Select Board, Town of Weybridge:

The Addison County Economic Development Corporation (ACEDC) is the primary economic development resource for business, individuals, organizations, and the municipality, serving the Weybridge community for over 25 years. Your confidence in our work is greatly appreciated. ACEDC respectfully requests that continued support in the amount of \$417 be included on the ballot for the Town of Weybridge for fiscal year 2024.

We offer expertise and resources to businesses throughout Addison County. We not only serve businesses located in your community, we also serve the businesses in neighboring communities where your citizens work or may own a business. Our mission is to create an entrepreneurial and innovative environment, nurturing businesses to launch, grow, and thrive. We do this through direct assistance and through our network of partners and collaborators locally and at the state and federal levels. [Click here](#) to view our FY22 Impact Map.

ACEDC also provides services to municipalities to advance economic and community development. These services include information and application assistance for state and federal grant programs and convening action groups to address issues such as housing, workforce development and childcare. In addition, we are constantly working with the entrepreneurs of Addison County in our efforts to increase the number and quality of available jobs.

If you have questions, need additional information, or would like our assistance with economic or community development projects in Weybridge, please do not hesitate to contact me at fkenney@addisoncountyedc.org or (802) 388-7953.

Thank you for your consideration.

Sincerely,


Fred Kenney
Executive Director



WEYBRIDGE

SCHOOL PROFILE

Enrollment	Grade Level	Principal	Classroom Teachers FTE	General Ed Paras FTE
44	K-5	.5	3	2
<u>Classes per grade</u> K/1st: 1 2nd/3rd: 1 4th/5th: 1	<u>Class size</u> Smallest: 11 Largest: 18	<u>FTE allocation for building based staff</u> Nurse: 0.2 Guidance: 0.2 Librarian: 0.4 Interventionist: 0.5	<u>Art: 0.2</u> <u>Music: 0.2</u> <u>Spanish: 0.2</u> <u>Phys Ed: 0.2</u>	.5 ESSER funded interventionist

The school continues to thrive. Students and staff come each day knowing that there will be plenty of opportunities for play and growth and that each one of us counts as a valued member of the school community. Of course there are plenty of ups and downs within a day, but there is always a sense of purpose and a recognition that teaching and learning together is always a work in progress...and rightly so.

While the year has had its stress points, especially in the fall due to many staff illnesses, the staff has pulled together without fail to ensure that the students experience days that feel coherent. It's hard to adequately describe how willing they have been to step in whenever/wherever needed. The consistent professionalism and generosity of the staff has been stunning.

Our student population is currently 44, representing a gradual increase. For next year, we anticipate this number holding or increasing moderately. Our classroom configurations this year and next are K/1, 2/3, 4/5. As in the past, we have seen staffing changes in our ACSD shared positions. New to our school this year are Courtney Aucoin, Literacy Interventionist; Amber Bragg, School Counselor; Rebecca Gemignani, Special Educator; Alyssa Rector, Speech and Language Pathologist, and Ida Mae Danforth, P.E. Teacher.

This fall we had an engineering project focused on cause and effect and simple machines. 13 mixed K-5 teams designed and constructed Rube Goldberg machines, involving many trials to create one that worked somewhat dependably. We will have another schoolwide engineering project in the spring. During the month of January, Stuart Paton will be returning for a Taiko Drumming residency and Fua Nascimento will return for two days in the spring to rekindle our *capoeira* skills. We are also venturing for the first time into the Trout in the Classroom program. Christina Wadsworth, 4/5 classroom teacher, has taken the lead on this with support from Jamie McCallum.

It has been wonderful to be able to welcome families and community members back into the school this year for special events and as volunteers. Parents actually can see their children's classrooms and move about the school to view the enchanting artwork on display and simply absorb the energy of the school. If you would like to volunteer, please contact Kirsten Leavstrom at kleavstrom@acserv.org about the application process.

Friends of Weybridge Elementary (FOWE) continues to support the school in so many important ways, including fundraising for such activities as artists-in-residence, honoring the staff several times a year, and organizing events like the Barn Dance and Gifts for Giving. Historically it has also served as a forum to learn about educational practice and the school and district. As FOWE has been able to reconvene in person post-pandemic, it is clear how much we, as a community, value opportunities to think together. I hope more of you will be able to attend FOWE meetings in the new year and join in the conversation and work. All are welcome.

Despite the earlier thinking that this would be Weybridge Elementary's last year, that is not the case. The ACSD School Board has put such decisions on hold. It will be important for all ACSD communities, Weybridge included, to participate in the decision making process with the Board. To stay up to date with Board news visit this [link](#).

Thanks for all of your support.

- Christina Johnston, Principal

Function	FY23 Budgeted	FY24 Proposed	% Difference
Direct Instruction	\$ 417,526	\$ 442,863	6%
Guidance	\$ 21,233	\$ 18,749	-12%
Physical and Occupational Therapy	\$ 500	\$ 500	0%
Nurse	\$ 10,290	\$ 10,553	3%
Library Media	\$ 53,477	\$ 51,914	-3%
Administration	\$ 109,057	\$ 116,371	7%
Transportation - Field Trips	\$ -	\$ 1,102	100%
Total Budget	\$ 612,083	\$ 642,051	5%

Notes: Lower replacement cost at guidance. Elective benefits change at library. Salary coding adjustment at Admin. Added field trip funding at \$25 per pupil, district wide.

Message from the ACSD Board Chair

This past year has seen all of us in ACSD move into the recovery stage of work to address the impacts of the Pandemic. There has been renewed energy in all of our buildings for both students and staff, a returning of old traditions, and the beginning of new ones to fortify connection to our community.

The budget presented aligns with our current priorities as a district: recovery, stability, and community. And with it we are renewing our commitment to provide all students with the necessary tools and resources to be successful. Investments in staffing, behavioral specialists, and student support services continue to be a priority. And additional contingency funds to address emergency facility needs have also been incorporated into the budget to provide time and space for the Board to initiate a bond process for large-scale capital improvements to our schools.

The ACSD 2023–2024 budget sees an increase in education spending of 7.2%. This increase is driven by inflation, a 12.7% increase in health care costs, as well as declining enrollment. Our estimated cost per equalized pupil spending will be \$21,663 – which is up 8.1% over the previous year. While this may seem like a high number, the surplus from the ed fund off-sets the tax impact significantly with some of our towns having lower rates than they did last year. And while the State has paused its equalized pupil spending threshold, we are mindful of the impact that increased education spending has on our taxpayers.

The ACSD continues to benefit from significant federal COVID relief money, which has enabled us to provide additional academic intervention and behavioral support in our schools the past two years. This funding will sunset next year, which will force the District to make difficult choices on which supports are critical and effective enough to be maintained through the District's operational budget in the future. In addition, strategies that emerge from our Strategic Plan for Equity may require realignment of priorities and resources to ensure more equitable support and resources for our most vulnerable students and marginalized populations of our learning community. This is the honest work of providing public education.

Our challenges are many but I believe our strengths are many more. Our costs continue to increase, as do our student and school building needs. As our April 2022 *Report to the Community: Educational and Facilities Planning* concludes, ACSD's current operational configuration is not sustainable over the long run. Hard work is in our future as we grapple with questions about building renovation and maintenance, about where to spend your hard earned dollars to support all students and continue to offer robust learning opportunities to all. It is the Board's responsibility to secure long term financial viability to ensure continued delivery of a

great education for our students. It is with that in mind that we prepare for the work of 2023-2024.

It is with confidence and genuine commitment to our community that we present this budget to you for your support.

There will be many opportunities to be involved in the work of our schools and district in the year to come. Please make an effort to engage with our Strategic Plan for Equity work at <https://www.acsdvt.org/Page/6736>. And stay up-to-date with all aspects of Board and Committee work at <https://www.acsdvt.org/Page/6198>.

Respectfully submitted,

Victoria Jette
ACSD Board Chair

Message from the Superintendent

The development of the FY24 budget is occurring in the midst of the final year of a 3-year influx of federal funding aimed to respond to the effects of the pandemic. Over the last three budget cycles, we have added additional staffing positions, engaged in new professional development, and supported upgrades to our facilities to focus on the individual needs of ACSD students. The focus of this budget is squarely on students and working to accelerate our COVID recovery work while also engaging in systems change to meet our students where they are in their learning.

While many have declared the pandemic over, its impacts are real in the lives of our students, and we continue to gather data to better understand how to respond to the diverse student needs we see across our community. We have built a stronger approach to social and emotional wellness, and are actively rebuilding our system of student services to more effectively respond to students' wellness in ways that help them in their lives both in and out of the classroom. This budget supports both staffing and infrastructure to place holistic student wellbeing at the center of our work.

In addition, the FY24 budget supports many of the services and structures that have enabled our district to grow, now in our 6th year as a unified single learning community. This includes our commitment to a cohesive, district-wide, shared learning framework through the International Baccalaureate (IB) Program that provides students with greater agency in their learning and a focus on engagement and inquiry. Our full IB authorization took place during the pandemic, and our focus during these past three years did not allow for the deeper engagement into how we better engage the IB framework.

As always, schools don't thrive without thriving communities. We look forward to continuing to work together to do what's best for our students and our community. Thank you for your engagement and presence in our schools, which makes such a huge difference in the lives of our students!

With gratitude,

Peter Burrows
ACSD Superintendent

**WARNING
ADDISON CENTRAL SCHOOL DISTRICT
ANNUAL MEETING
FEBRUARY 28, 2023**

Member Towns are Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham, Weybridge

The legal voters of the Addison Central School District are hereby notified of the Annual Meeting on Tuesday, February 28, 2023 at 7:00 PM, to discuss Australian Ballot articles warned for vote on Tuesday, March 7, 2023.

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 school district officers.

ARTICLE 3: To see if the voters of the Addison Central School District 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 do any other business proper to come before said meeting.

**PUBLIC INFORMATION HEARING
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Hearing will take place immediately following adjournment of the Annual Meeting of said Addison Central School District.

Linda J. Barrett, ACSD Clerk
Addison Central School District

Victoria Jette, ACSD Board Chair
Addison Central School District

The Addison Central School District Annual Report and FY24 Budget Book will be available in the following manner: <https://www.acsdvt.org/Page/6425> or call 802-382-1274 to request a copy.

WARNING
ADDISON CENTRAL SCHOOL DISTRICT

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Ballots shall be commingled and counted at Middlebury Union High School by representatives of the Boards of Civil Authority of the member town school districts under the supervision of the District Clerk of Addison Central School District.

Linda J. Barrett, Clerk
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Year-to-Year Budget Summary

This chart shows all of the anticipated FY24 ACSD Expenditures and their offsetting Revenues. Expenditures other than those associated with the General Fund are color matched to show the link between those expenses and their income source. We have also included actual FY22 numbers for comparison purposes.

In order to perform the calculations which ultimately lead to the District Tax Rate, we subtract Local Revenues from General Fund Expenses to arrive at our Local Education Spending amount. This is the amount which the Vermont Agency of Education will provide to ACSD from the State Education Fund in FY24 and is the amount that the District will contribute to that fund through taxes.

EXPENDITURES	FY22 ACTUAL	FY23 REVISED	FY24 PROPOSED	DIFFERENCE	% DIFF
General Fund:					
Student Instruction, Regular Education	\$22,106,065	\$23,561,931	\$24,581,951	\$1,020,020	4%
Student Services, Special Education	\$4,677,288	\$5,213,829	\$5,594,011	\$380,182	7%
Universal PreK	\$389,718	\$447,860	\$489,320	\$41,460	9%
Technical/Career Center Education	\$1,186,598	\$1,221,482	\$1,392,489	\$171,007	14%
Transportation	\$1,132,821	\$1,253,269	\$1,303,269	\$50,000	4%
Facilities and Maintenance	\$3,587,318	\$3,355,988	\$4,254,272	\$898,284	27%
Technology and IT	\$1,203,504	\$1,131,702	\$1,386,936	\$255,234	23%
School Board and District Administration	\$1,665,615	\$1,983,052	\$2,391,208	\$408,156	21%

Professional Development/Curriculum	\$526,323	\$614,795	\$703,776	\$88,981	14%
Debt Service	\$176,413	\$172,073	\$172,073	\$ -	
GenFund Subtotals	\$36,651,662	\$38,955,982	\$42,269,305	\$3,313,323	8.5%

Other Funds:

Consolidated Federal Grant Program	\$866,781*	\$883,035	\$856,460	-\$26,575	-3.0%
*amended from eFP actuals to GMS actuals.					
Special Education Federal Grant Expenditures	\$554,583	\$614,922	\$586,106	-\$28,816	-5.0%
ESSER	\$1,109,117	\$3,366,992	\$917,313	-\$2,449,679	-73.0%
Medicaid/MAC	\$229,839	\$222,092	\$191,707	-\$30,385	-14.0%
Special Funds	\$60,165	\$60,165	\$60,165	\$ -	0.0%
Food Service	\$1,196,995	\$1,135,234	\$1,390,698	\$193,702	16.0%
Total Expenditures:	\$40,880,261	\$45,238,422	\$46,338,984	\$1,100,562	2.0%

Separately Warned Articles:

Undesignated Fund Balance	\$623,744	\$2,323,099	\$1,520,974		
REVENUES	FY22 ACTUAL	FY23 REVISED	FY24 PROPOSED	DIFFERENCE	% DIFF
General Revenues (State and Local)	\$4,629,060	\$4,392,664	\$5,339,299	\$946,635	21.6%
Federal Grant Funds	\$1,421,364	\$1,497,957	\$1,442,566	-\$55,391	-3.7%
ESSER	\$1,109,117	\$3,366,992	\$917,313	-\$2,449,679	-72.8%
Medicaid/MAC	\$229,839	\$222,092	\$191,707	-\$30,385	-13.7%
Special Funds	\$60,165	\$60,165	\$60,165	\$0	0.0%
Food Service	\$1,196,995	\$1,135,234	\$1,288,671	\$153,437	13.5%
Total Revenues	\$8,857,659	\$10,675,104	\$9,239,721	-\$1,435,383	-13.4%
Prior Year Fund Balance	\$1,173,744	\$2,323,099	\$1,520,974		
			FY22 ACTUAL	FY23 REVISED	DIFFERENCE
Total General Operating Budget Expenses	\$37,471,386	\$38,908,215	\$42,336,535	\$3,428,320	8.8%
less					
General Revenues (State and Local)	\$4,629,060	\$4,392,664	\$5,339,299	\$477,502	10.9%
Education Spending	\$32,842,326	\$34,515,551	\$36,997,236	\$2,481,686	7.2%
divided by					
Equalized Pupils	1,735.44	1,721.61	1,707.82		

Ed Spending/Eq Pupil	\$18,925	\$20,048	\$21,663	\$1,615	8.1%
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FY24 Tax Calculation

Our total Local Education Spending amount of \$36,997,236 is the first and only figure used in calculating our tax rate, and the only one over which we have control. The other components in the formula are supplied by the VT Tax Department or Agency of Education and *are subject to changes by the State Legislature.*

Projected Property Yield:	\$ 15,479.00
ACSD Equalized Pupils:	1,707.82

ACSD Tax Rate Calculation

Local Education Spending	\$36,997,236.00
Divided by Equalized Pupils	<u>÷ 1,707.82</u>
Education Spending / Equalized Pupil	\$21,663.43
Education Spending / Equalized Pupil	\$21,663.43
Divided by the Property Yield	<u>÷ \$15,479</u>
Equalized District Tax Rate	\$1.40
Equalized District Tax Rate:	\$1.40 (<i>pre CLA adjustment</i>)
	15¢ decrease from current year

The estimated district tax rate is then divided by each town's Common Level of Appraisal (CLA) as set by the VT Department of Taxes to determine each Town's estimated tax rate.

Town	ACSD Tax Rate	CLA (FY24)	Est. Town Tax Rate FY24	Town Tax Rate FY23	FY23/FY24 Net Change
Bridport	\$1.40	79.29%	\$1.77	1.71	\$0.06
Cornwall	\$1.40	85.67%	\$1.63	1.72	-\$0.09
Middlebury	\$1.40	83.88%	\$1.67	1.66	\$0.01
Ripton	\$1.40	79.45%	\$1.76	1.85	-\$0.09
Salisbury	\$1.40	75.97%	\$1.84	1.78	\$0.06
Shoreham	\$1.40	82.90%	\$1.69	1.65	\$0.04
Weybridge	\$1.40	84.75%	\$1.65	1.61	\$0.04



MIDDLEBURY UNION MIDDLE SCHOOL

SCHOOL PROFILE

Enrollment	Grade Level	Principal(s)	Classroom Teachers FTE	General Ed Paras FTE
368	6-8	2	23	3
<u>Students per grade</u>		<u>Clubs + Activities</u>		
6th: 115 7th: 137 8th: 116		<ul style="list-style-type: none">Soccer, field hockey, cross country, winter running, wrestling, gymnastics, basketball, baseball, softball, lacrosse, track & fieldArt club, D&D Club, Magic Club, GSA, Lego League, Memory Book, Tiger Tennis, Tiger TV, Chess Club		
<u>Class size</u> Smallest: 11 Largest: 27		<u>FTE Allocation</u> Nurse: 1 Counselors: 3 Librarian: 1 Interventionist: 2		
		2 ESSER funded behavior interventionist		

The 2022-2023 School year has brought about a multitude of changes for Middlebury Union Middle School (MUMS). That change has been driven fairly significantly by what we know about the developmental considerations of middle school students and a strong focus on community, access, success and belonging.

During these past few months we have observed staff and students working to find a balance between continuing our focus on the classroom and school community as well as participating in hands-on and engaging academic opportunities. This was all made possible with the support of structured programs as well as our talented staff. Through targeted intervention, responsive classroom approaches, and utilization of trauma informed practices, we are confident that we will close achievement and opportunity gaps within our learning community.

Key positions that include our behavioral interventionists, school-based clinician, Dean of Culture and Climate, intensive needs paraprofessionals, and core team of teachers have helped us to focus on creating equity and access to middle school programming. Additionally, our focus on creating professional development opportunities that are centered on *Responsive Classroom* and universal design for learning have strengthened our staff skill set in better meeting the needs of our students.

One of the priorities of the 22-23 school year was to create a teaming structure and a schedule that centered around access for all students. Our current structure and schedule allows all students to be placed in core classes regardless of individual programmatic needs as well as access to band, choir and clubs regardless of individual programmatic needs. The dynamics of this structure achieved that goal. Our additional priority was to ensure teams were of a size that fostered relationships between staff, students and families. This current teaming structure provided a structure and schedule to build strong collaboration across teams and allowed for

greater teacher, student and family partnerships. We will continue to examine this structure and schedule through a collaborative process in the coming months. Our goal is to better address what we know about sixth through eighth grade learners, build stronger connections across all of our departments and stakeholders and continue to nurture positive peer relationships that are paramount to the development of middle school students.

The proposed budget includes all of the positions that exist in our current budget. This staffing level allows for smaller core teams which is critical for relationships and a sense of belonging for students. Additionally it allows access to a strong Wellness department, robust music department, cohesive Design/STEAM/Art experience and a rich language acquisition department. In short, it prioritizes rich learning opportunities, community and connection. In our FY23 budget, we funded a general educator, two Behavior interventionists and our Dean of Climate and Culture through ESSER funds. In our FY24 budgets we will fund the general educator through our local budget and continue to fund the two Behavior Interventionists through ESSER as well as our Dean of Climate and Culture.

We are incredibly grateful for the continued, and tireless commitment from our staff this year. They show up every day with a smile and a drive to support all students. We believe this commitment is directly connected to the commitment from our District Leadership, School Board and community to the children of ACSD. We look forward to the work ahead and are honored to be a part of this team.

- Michael Dudek & Michaela Wisell, CO Principals

Function	FY23 Budgeted	FY24 Proposed	% Difference
Direct Instruction	\$ 3,012,883	\$ 3,347,209	11%
Art	\$ 4,849	\$ 4,849	0%
Music	\$ 8,000	\$ 8,099	1%
English	\$ 6,400	\$ 6,556	2%
Foreign Language	\$ 2,400	\$ 2,400	0%
Physical Education	\$ 6,251	\$ 6,251	0%
Math	\$ 4,400	\$ 4,502	2%
Health Education	\$ 149	\$ 149	0%
Science	\$ 6,400	\$ 6,429	0%
Social Studies	\$ 4,400	\$ 4,473	2%
Summer School	\$ 21,140	\$ 21,148	0%
After School	\$ 2,675	\$ 2,675	0%
Reading Intervention	\$ 800	\$ 817	2%
Design and Technology	\$ 6,000	\$ 6,000	0%
Athletics	\$ 92,025	\$ 92,025	0%
Co-Curricular	\$ 46,450	\$ 46,450	0%

Guidance	\$ 391,259	\$ 421,026	8%
Nurse	\$ 142,464	\$ 183,396	29%
Other Support Services	\$ 45,500	\$ 45,500	0%
Library Media	\$ 79,414	\$ 82,818	4%
Tech Education	\$ 6,878	\$ 6,878	0%
Administration	\$ 489,230	\$ 680,221	39%
Transportation: Athletic and Co-Curricular	\$ 26,000	\$ 26,000	0%
Debt Service	\$ 86,956	\$ 86,956	0%
Total Budget	\$ 4,492,922	\$ 5,092,826	13%

Notes: Teachers and Nurse were budgeted as partial year in FY23 and full year in FY24. Co-Principal system restructuring in Admin.

MIDDLEBURY UNION HIGH SCHOOL SCHOOL PROFILE				
Enrollment	Grade Level	Principal(s)	Classroom Teachers FTE	General Ed Paras FTE
521	9-12	2	27	2
<u>Clubs + Activities</u>				
<u>Students per grade</u> 9th: 129 10th: 145 11th: 112 12th: 134	<u>Class size</u> Smallest: 4 Largest: 28	• Cross Country, Field Hockey, football, Soccer, Bass Fishing, Golf, Volleyball, Basketball, Hockey, Dance, Gymnastics, Nordic, Wrestling, Baseball, Lacrosse, Tennis, Softball, Track and Field, Unified Basketball, Ultimate • Art club, BIOME, Drama, Hope Happens Here, Model UN, NHS, Project Graduation, SaGA, Scholar's Bowl, SPARC, Stage management, SCOHRS, Student Council	<u>FTE Allocation</u> Nurse: 2 Counselors: 3 Librarian: 1 Interventionist: 1	1 ESSER funded literacy interventionist

The entire Middlebury Union High School (MUHS) staff strives to meet the needs of each individual student. Our top priority is making sure students are succeeding socially, emotionally and academically.

Thankfully, our community provides our school with cutting edge curricular resources, teacher training in researched best practices, and a vast array of connections throughout the United States and abroad. Our incredibly talented educators leverage the power of these resources to make sure all MUHS graduates have the knowledge and skills necessary to be successful whether they move on directly to the workforce or choose to further their education.

Our curriculum is coordinated across the middle and high schools. Our teachers collaborate on designing and tweaking units to offer students an experience that emphasizes transferable understandings, skill development, inquiry, personalization, and criterion-related assessment.

As a culminating experience in Grade 10, all students complete a personal project in which they demonstrate the skills they have learned throughout their education.

- Justin Campbell, Principal

List of example unit inquiries from MUMS and MUHS:

Language & Literature	<i>Ways of Living:</i> Storytelling reveals a variety of belief systems which expand the audience's perspectives on philosophies and ways of living (10th grade).
Language Acquisition	<i>Traveling in the Natural World:</i> A journey can develop empathy and shape our understanding of inequality, difference and privilege in order to imagine a more hopeful future (10th grade Spanish).
Science	<i>Human Impact:</i> When humans interact with the environment, we can change the environment resulting in positive and negative consequences (6th grade).
Design	<i>Artificial Intelligence Chatbot Programming:</i> How communication can be a catalyst for inventive methods of learning (8th grade).
Math	<i>2D Geometry:</i> Form can be used to scale measurement and space (7th grade)
PE/Health	<i>Target Sports:</i> Refinement and interactions during competitive and cooperative activities can build strong relationships (9th grade).
Individuals & Societies	<i>Intro to Civics:</i> An inquiry into how government systems divide power (6th grade).
Arts	<i>Music in Advertising:</i> Effective communication requires an understanding of one's audience (8th grade General Music).

In grades 11 and 12, MUHS students can pursue a wide variety of options including: a range of programs at the Patricia A. Hannaford Career Center, Early College, the International Baccalaureate Diploma program, Vermont Adult Learning, MUHS courses, and many more.

20% of the Class of 2023 is enrolled in the IB Diploma Program (DP) as full diploma candidates. These students have recently completed their individual extended essay which is a demanding research/writing experience on a topic of their choice. An additional 20% of our grade 12 students are 'certificate candidates', meaning they will also sit for the IB exams in May in individual subjects of their choice. This means that 41% of our seniors will be taking the IB exams in May. Many of the certificate candidates plan to earn certificates in three or more subjects. Currently 17% of our Grade 11 students are also full diploma candidates. Juniors who are not full diploma candidates will communicate their desire to earn certificates in various subjects in the fall of their senior year.

In May of 2022, 91% of our full diploma candidates successfully earned the IB diploma. This was our first cohort to take the May exams. Their average total score was 33, students must earn at least 24 points to be eligible for the diploma. Additionally, their average score in each subject was a 5.13, on a 1 - 7 point scale.

There were 119 students in the Class of 2022 at MUHS; 62% are attending four-year colleges and universities, and an additional 4% are enrolled in two-year colleges. Of those pursuing higher education, 13 were first-generation college bound. 9% of the class enrolled in apprenticeships or career education, approximately 22% sought employment, and 3% took a gap year. Below is a matriculation list for the class of 2022.

Amherst College, MA	Oregon State University, OR
Bard College, NY	Pace University, NY
Berklee College of Music, MA	Regis College, MA
Brigham Young University, UT	Rochester Institute of Technology, NY
Carleton College, MN	Roger Williams University, RI
Carnegie Mellon University, PA	St. Michael's College, VT (3)
Castleton University, VT (3)	Sarah Lawrence College, NY
Colby Sawyer College, NH	Scripps College, CA
Colgate University, NY (2)	Skidmore College, NY (2)
Community College of Vermont (2)	Springfield College, MA (2)
Dartmouth College, NH	St. Olaf College, MN
Dean College, MA	SUNY Canton, NY
Duke University, NC	SUNY Morrisville, NY
Elon University, NC	University of Buffalo, NY
Endicott College, MA	University of Maine, Orono
Hamilton College, NY	University of Massachusetts, Amherst
Ithaca College, NY	University of New Hampshire
Landmark College, VT	University of Pennsylvania
Lincoln Technical Institute, CT	University of Rochester, NY
Maine College of Art and Design, ME	University of Vermont (9)
Middlebury College, VT (4)	University of Washington (Seattle) WA
Montana State University, MT (2)	Vermont Technical College, VT (3)
Mount Holyoke College, MA	Virginia Polytechnic Institute, VA (2)
North County Community College, NY	Wells College, NY
Northern Vermont University (VT)	West Virginia University, WV
Norwich University, VT (2)	Wheaton College, MA
Oberlin College, OH	White Mountains Comm. College, NH

Function	FY24		
	FY23 Budgeted	Proposed	% Difference
Direct Instruction	\$ 4,626,548	\$ 4,703,687	2%
Art	\$ 14,728	\$ 14,763	0%
Music - Choir	\$ 10,200	\$ 11,134	9%
Music - Band	\$ 24,900	\$ 25,044	1%
English	\$ 11,000	\$ 11,324	3%
Foreign Language	\$ 17,930	\$ 18,003	0%
Driver Education	\$ 9,538	\$ 9,613	1%
Physical Education	\$ 11,700	\$ 8,700	-26%
Diploma Program	\$ 66,500	\$ 61,636	-7%
Tech Education	\$ 13,850	\$ 13,850	0%
Math	\$ 12,475	\$ 12,795	3%
Science	\$ 42,061	\$ 37,371	-11%
Social Studies	\$ 8,336	\$ 8,495	2%
Community Service	\$ 1,100	\$ 1,100	0%
Summer School	\$ 24,750	\$ 24,760	0%
Interdisciplinary	\$ 10,000	\$ 10,008	0%
Business Education	\$ 7,300	\$ 7,300	0%
Living Arts/Health	\$ 7,100	\$ 7,104	0%
Middle Years Program	\$ 3,325	\$ 3,325	0%
Learning Lab	\$ 4,420	\$ 4,420	0%
Alternative Education	\$ 75,000	\$ 75,000	0%
Athletics	\$ 681,441	\$ 936,781	37%
Co-Curricular	\$ 116,125	\$ 116,134	0%
Guidance	\$ 729,646	\$ 692,970	-5%
School to Career	\$ 800	\$ 800	0%
Prevention	\$ 13,400	\$ 13,400	0%
Nurse	\$ 163,146	\$ 174,699	7%
Occupational Therapy	\$ 90	\$ 90	0%
Library Media	\$ 187,130	\$ 195,577	5%
Tech Ed & Data Management	\$ 97,635	\$ 102,109	5%
Administration	\$ 640,892	\$ 578,241	-10%
Transportation: Athletics and Co-Curricular	\$ 82,400	\$ 82,400	0%
Debt Service	\$ 27,949	\$ 27,949	0%

Total Budget	\$ 7,743,414	\$ 7,990,582	3%
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Notes: Usage based non personnel adjustments in PE, DP, and Science. Coding correction for coaches and Asst. Principal. LRC in guidance.

WARNING
ADDISON CENTRAL SCHOOL DISTRICT

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MARCH 7, 2023

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Addison Central School District

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Addison Central School District

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Linda J. Barrett, Clerk
Addison Central School District

Victoria Jette, Chair
Addison Central School District

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