

# Town of Chelsea, VT



**CHelsea FARMERS MARKET**

*The Selectboard of the Town of Chelsea would like to express our deepest gratitude to Heidi Goodrich and Jennie Martin for their creation of the front cover of the Chelsea 2019 Annual Report.*

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**TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING  
MARCH 3, 2020**

The legal voters of Chelsea are hereby notified and warned to meet at the Chelsea Town Hall in Chelsea on Tuesday, March 3, 2020 at 10:00 am, to act on the following articles:

Article:

1. To elect a moderator.
2. To receive and act upon the reports of Town Officers.
3. To see if the voters shall vote a sum of \$20,790 to be raised by taxes in support of the following organizations:

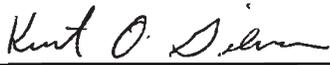
a.	Central Vermont Adult Basic Education	\$1,000
b.	Central VT Council on Aging	\$1,250
c.	Chelsea Area Senior Center	\$2,500
d.	Chelsea Farmer's Market	\$1,000
e.	Chelsea Historical Society	\$1,500
f.	Clara Martin Center	\$2,040
g.	Everybody Wins! Vermont	\$500
h.	Good Beginnings of Central Vermont	\$100
i.	Good Samaritan Haven	\$500
j.	Green Up VT	\$100
k.	HealthHUB	\$1,000
l.	Orange County Restorative Justice	\$350
m.	Orange County Parent Child Center	\$1,500
n.	Prevent Child Abuse VT	\$400
o.	Safeline	\$1,000
p.	Stagecoach	\$1,600
q.	Visiting Nurse and Hospice for VT & NH	\$4,450
4. Shall the Town of Chelsea, pursuant to 32 VSA, Section 3840, vote to approve an additional period of tax exemption to exempt from all property taxation, including municipal and educational tax liability, for five years, commencing in 2020, on the current Chelsea Health Center facility and 2.5 acres of land on which the facility, parking lot and driveway are situated, located at 365 VT Rte 110 in the town of Chelsea, owned by the Chelsea Health Center, Inc. a non-profit organization used primarily for public health purposes.
5. Shall the town establish a matching reserve fund to be called the Matching Highway Reserve Fund to be used to address future Grant Road projects- Grants-in-Aid, Better Back Road grants, etc., in accordance with 24 V.S.A. §2804?
6. Shall the town raise and appropriate the sum of \$25,000 to fund the Matching Highway Reserve Fund?

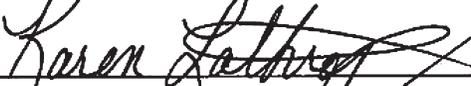
**TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING  
MARCH 3, 2020**

7. To see if the voters shall approve the total general fund expenditures of \$1,613,315 of which \$925,173 shall be raised by taxes and \$688,141 by non-tax revenue.
8. To see if the voters shall place its tax bills in the hands of the Town Treasurer for collection.
9. To see if the voters shall establish a due date of November 1, 2020, or some other date, for payment of Town and State Education Fund taxes, establish a penalty for delinquent taxes of eight percent (8%), or some other amount, for taxes not paid by the due date, establish a monthly interest.
10. To elect the following officers:
  - a. Select Board-three (3) year term
  - b. Select Board - t w o (2) year term
  - c. Select Board- two (2) year term
  - d. Select Board - one (1) year term
  - e. Grand Juror-one (1) year term
  - f. Cemetery Commissioner-five (5) year term
  - g. Trustee of Public Money-one (1) year term
  - h. Trustee of Public Library-two (2) year term
  - i. Delinquent Tax Collector - one (1) year term
  - j. Lister- three (3) year term
11. Shall the town provide notice of the availability of the annual report by postcard, mailed to all registered voters at least 30 days before the annual meeting instead of mailing or otherwise distributing the report to the votes of the town pursuant to 24 V.S.A. § 1682(a)?
12. To transact any other proper business.
13. Adjournment.

Dated this 21 day of January, 2020

\_\_\_\_\_  
Susan Elder, Chair

  
\_\_\_\_\_  
Kent Gilman, Vice-Chair

  
\_\_\_\_\_  
Karen Lathrop

  
\_\_\_\_\_  
Liam Hogan

  
\_\_\_\_\_  
Geoffrey Clayton

**CORRECTED**  
**WARNING FOR ANNUAL MEETING OF THE**  
**FIRST BRANCH UNIFIED DISTRICT**

The legal voters of the First Branch Unified District, comprised of the Towns of Chelsea and Tunbridge, are hereby notified and warned to meet at the Chelsea Campus of the First Branch Unified District, in Chelsea, Vermont on March 2, 2020, in the gymnasium, at 7:00 p.m. to conduct the following business:

- ARTICLE 1: To elect a Moderator
- ARTICLE 2: To elect a School District Clerk for the term of July 1, 2020 to June 30, 2021.
- ARTICLE 3: To hear and act upon the reports of the School District Directors and officers.
- ARTICLE 4: Shall the voters authorize the School Board to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year July 1, 2020 through June 30, 2021?
- ARTICLE 5: Shall the voters authorize the School Board to transfer up to \$80,000 from the projected audited fund balance existing on June 30, 2019 to the Building and Grounds Reserve Fund? The anticipated fund total balance is \$80,000.
- ARTICLE 6: To elect the following positions to the First Branch Unified School District:
- Chelsea, 3 Year Term  
Tunbridge, 3 Year Term
- ARTICLE 7: Shall the voters of the school district approve the school board to expend \$6,999,870, 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 \$18,679.45 per equalized pupil. This projected spending per equalized pupil is 7.87% higher than spending for the current year.
- ARTICLE 8: Shall the First Branch Unified School District adopt its budget by Australian ballot?

If the First Branch Unified School District votes to adopt its budget by Australian ballot, shall the ballots be commingled?

ARTICLE 9: Shall the First Branch Unified School District vote to elect its district officers by Australian ballot?

ARTICLE 10: To transact any other business to come before this meeting.

The legal voters of the First Branch Unified District, comprised of the Towns of Chelsea and Tunbridge, are hereby FURTHER NOTIFIED AND WARNED to meet at their respective polling places, Chelsea Town Hall and Tunbridge Central School building gymnasium, from 7:00 AM (when the polls will open) to 7:00 PM (when the polls will close) to vote by Australian ballot on the following Article:

ARTICLE 11: AUTHORIZATION TO ISSUE GENERAL OBLIGATION DEBT FOR CAPITAL IMPROVEMENTS

The First Branch Unified School District Board of School Directors proposes to incur bonded indebtedness for the purpose of financing construction of capital improvements to HVAC elements in the Tunbridge Central School building owned by it at an estimated total capital cost of Five Hundred Thousand and 00/100 Dollars (\$500,000.00). It is expected that none (0%) of the project will be eligible for state school construction aid and therefore all (100%) of the capital cost of the project, \$500,000.00, will be the responsibility of the First Branch Unified School District. So,

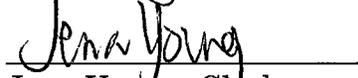
Shall the bonds of the First Branch Unified School District in a principal amount not to exceed Five Hundred Thousand and 00/100 Dollars (\$500,000.00) be issued for the purpose of financing construction of capital improvements to HVAC elements in the Tunbridge Central School building?

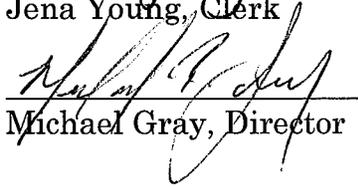
**State funds may not be available at the time this project is otherwise eligible to receive State school construction aid. The District is responsible for all costs incurred in connection with any borrowing done in anticipation of State school construction aid.**

Dated at Chelsea, Vermont this 31 day of January, 2020.

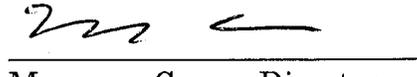
Board of School Directors

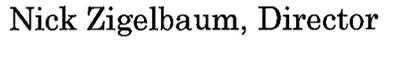
  
Kathy Galluzzo, Chair

  
Jena Young, Clerk

  
Michael Gray, Director

  
Susan Kay, Vice Chair

  
Maryann Caron, Director

  
Nick Zigelbaum, Director

Received for recording this 31 day of January, 2020.

  
Karen Lathrop, School District Clerk  
First Branch Unified School District

## TOWN OFFICERS - 2019

Moderator	Dickson Corbett
Town Clerk	Karen Lathrop
Treasurer	Gayle Durkee
Delinquent Tax Collector	Jane Cushman
Road Foreman	Rick Ackerman
Selectboard (paper ballot)	
Susan Elder	Term expires 2020
Kent Gilman	Term expires 2022
Karen Lathrop	Term expires 2020
Liam Hogan	Term expires 2021
Geoffrey Clayton (appointed)	Term expires 2021
Listers (paper ballot)	
Phyllis Hayward	Term expires 2022
Warren Lathrop	Term expires 2020
Edward Kuban	Term expires 2021
Trustees of the Public Library	
Mark Lembke	Term expires 2022
Megan Campbell	Term expires 2021
Susan Morse	Term expires 2023
Sarah Caouette	Term expires 2021
Phyllis Hayward	Term expires 2020
Trustees of Public Money	
Donald Coburn	Term expires 2020
Terry Libby	Term expires 2021
David Bradshaw	Term expires 2022
Cemetery Commissioners	
Brian Sanborn	Term expires 2022
Frank Keene	Term expires 2023
Terry Carty	Term expires 2024
Karen Lathrop	Term expires 2020
Steve Knudsen	Term expires 2021
Town Grand Juror -Ernest Kennedy	Term expires 2020
Zoning Administrator	Timothy McCormick
Town Fire Warden	John Upham
Animal Control Officer	Vacant
First Constable	Vacant
Health Officer	Linda Kuban

## TOWN OFFICERS - 2019

### Development Review Board

Anne Carroll, Chair	Term expires 2021
Johanna Welch, Vice Chair	Term expires 2020
Ed Kuban	Term expires 2022
Larry Allen	Term expires 2021
Vacant	Term expires 2022
Deb Melvin, Alternate 1	
Alternate 2, vacant	

### Planning Commission

Dickson Corbett, Chair	Term expires 2022
Tim Courts	Term expires 2021
Ed Kuban	Term expires 2022
Ed Burger	Term expires 2022
Susan Hardin	Term expires 2021
Bob Brannan	Term expires 2020

### Recreation Committee

Judy Reed, Vice Chair	Term expires 2021
Ally Allen Hook, Chair	Term expires 2021
John Parker	Term expires 2021
Samantha Bonasera Allen, Sec.	Term expires 2021
Ashley Grote	Term expires 2021

### Justice of the Peace

David Bradshaw	Term expires 2020
Susan Allen Kay	Term expires 2020
Joseph Spinella	Term expires 2020
Warren Lathrop	Term expires 2020
Ed Kuban	Term expires 2020
Tracy Simon	Term expires 2020
Kasey Peterson	Term expires 2020

### Energy Committee

Philip Mulligan
Tim Courts
Tom Mowatt
Dixon Corbett

## SUMMARY OF THE CHELSEA ANNUAL MEETING MARCH 5, 2019

- Art. 1 Elected Dickson Corbett Moderator
- Art. 2 Voted to accept the reports of the Town Officer
- Art. 3 Elected Gayle Durkee as Town Treasurer
- Art. 4 Elected Karen Lathrop as Town Clerk
- Art. 5 Voted \$18,804 to be raised by taxes for appropriations
- Art. 6 Voted to authorize total fund expenditures of \$1,283,585 of which \$861,613 to be raised by taxes and \$398,418 non-tax revenue, the amounts amended by an increase of \$12,500 for an audit to the taxable portion bring the amount to be raised by taxes to \$886,484. The total fund expenditures figure then becomes 1,295.801.
- Art. 7. Voted to place the tax bills in the hand of the Town Treasurer for collection
- Art. 8. Voted to establish a November 1, 2019 due date for taxes with 8% penalty for unpaid taxes and a 1% monthly interest charge for unpaid taxes
- Art. 9. Voted to Elect the following officers
  - a) Selectboard - 3-year term – Kent Gilman
  - b) Selectboard – 2-year term – Liam Hogan
  - c) Selectboard – 1- year term – Karen Lathrop
  - d) Lister – 3-year term – Phyllis Hayward
  - e) Grand Juror – one year term – Ernest Kennedy
  - f) Cemetery Commissioner – 5- year term – Terry Carty
  - g) Trustee of Public Money – 3-year term – David Bradshaw
  - h) Trustee of Public Library -5-year term – Megan Campbell
  - i) Delinquent Tax Collector – one year term – Jane Cushman
- Art. 10. Transacting any other business proper - Mike Kuban was thanked for his hard work as Chair of the Selectboard by Gayle Durkee, Kevin Marshia, and Susan Elder. Mike Kuban thanked Cynthia Masterman and Joan Goodrich for their work on the Board. Mark Lembke thanked the voters for the support of the Library. The Chelsea Arts Collective and the Café were noted as positive additions to the Town for their several ongoing projects. There was discussion on holding a luncheon after town meeting next year. Several possible locations were noted for this hosting of the luncheon. .
- Art. 11. Voted to adjourn the meeting at 1:05 pm.

Summary of the 2019 Chelsea Special Meeting  
April 9, 2019

- Art. 1. Voted \$4,750.00 to be raised by taxes for appropriations
- Art. 2. Selectboard clarified the Lincoln and Allen Cemeteries would come under Town mowing duties
- Art. 3. Voted to adjourn the meeting at 6:45 PM

**SUMMARY OF THE 2019 FIRST BRANCH UNIFIED DISTRICT MEETING  
MARCH 4, 2019  
TUNBRIDGE SCHOOL GYM**

- Art. 1. Voted Dickson Corbett Moderator
- Art. 2. Voted Karen Lathrop School District Clerk term running from July 1, 2019 to June 30, 2020
- Art. 3 Voted a \$500.00 salary for the School District Clerk
- Art. 4. Voted Becky Hoyt School District Treasurer
- Art. 5. Voted to accept the reports of the School District Officers
- Art. 6. Voted to authorize the School District Officers to borrow money by issuance of notes not in excess of the anticipated revenue for the fiscal year
- Art. 7. Voted to establish a Capital Reserve Fund
- Art. 8. Voted to transfer any cumulative surplus existing on June 30, 2018, estimated to be \$16,743.00 from the Chelsea School District's Capital Reserve Fund to the First Branch Unified District's Capital Reserve Fund
- Art. 9. Voted to transfer \$53,373.00 from audited fund balance to the Capital Reserve Fund
- Art. 10. Voted to transfer \$60,000.00 from the audited fund balance to the Buildings and Grounds Reserve Fund
- Art. 11. Voted to transfer \$20,000.00 from the audited fund balance to existing Tuition Reserve Fund
- Art. 12. Voted to transfer \$20,000.00 from the audited fund balance to the existing Re-Branding Reserve Fund
- Art. 13. Elected the following directors
  - Chelsea – Elected Michael Gray –three (3) year term
  - Chelsea – Elected Nicholas Zigelbaum – one (1) year term remaining of a two year term
  - Tunbridge – Elected Mary Ann Caron – three (3) year term
- Art. 14. Voted to expend \$6,707,457 for the ensuing fiscal year – 3.01% increase over the previous year
- Art. 15. The Board was thanked for their many hours of service. Meeting was adjourned at 8:37 pm

## SELECTBOARD'S REPORT

Like many Vermont small towns Chelsea faces economic and development challenges, but the strengths of our community, from the vibrant farmer's market, our Library, the School, Collaborative Arts events, the July Flea market and the simple beauty of the region, outweighs any negatives. Highly engaged board members and the many committed town volunteers is a testament that Chelseans understand and appreciate the importance of being a part of the decisions affecting our town. Chelsea embodies the word "community"; in how the town comes together during times of crises or loss and in how we bring together ideas for improvement, as well as enthusiasm at school, civic and sporting events. In many respects, our challenges bind us together in a way aspired to by larger towns.

**Budget and Finance.** Budget increases are reflected in the sand and salt expenses, a mandatory 20-year engineering evaluation in 2020 of the water/wastewater treatment plant, health insurance increases and the Moxley Bridge project. The increased price of sand and salt combined with a lack of supply and suppliers is a statewide concern. The proposed Matching Reserve Fund will prepare the Town to help cover matches for large future projects like in-town bridge repairs or replacements.

Health Insurance premiums went up 16% this year. We decided to stay with BC/BS after consideration of other providers and consulting with our employees on which plan worked best for them. NEMRC (a software program designed for municipalities) has been a necessary and useful tool to upgrade and integrated departments. The Board renewed our 2-year contract with Myers as our transfer station hauler. A new trailer was purchased for transporting the mower and other equipment.

**Infrastructure.** This year repairs were made to the stone steps at front entrance of the Town Hall. Town Hall roof repairs are planned for this spring. The closings on the FEMA buy-outs were completed and is ready for the next steps. The transfer station certifications and the waste/wastewater certificates were completed. We finished several FEMA and State culvert and ditching projects along with a two-year road signage project. The Health Field wash out was repaired with left over FEMA funds and FEMA funds were received for the projects of Blackhawk Road culvert work and Brook Road ditching work. There are two more FEMA sponsored projects in the hopper and additional work is needed near the river at Heath Field.

The DEC Grants-In- Aid Pilot Project produced state help for the Beacon Hill paving. A DEC grant for the Pent Road ditching and culvert upgrades was applied for and is in process. The Moxley Bridge repair project is back in our budget for 2020. State design revisions doubled the cost of the project, leaving our Town portion to be 10% of the total project. The Budget reflects the total amount of the project as the State will reimburse the Town the 90% after the project's completion, totaling \$165,000.

**Town positions.** In a cost saving effort, Zeb Allen on the Highway Dept. is now mowing most of the town properties instead of subcontracting out the work. Zeb is also a fully licensed CDL driver, which will help the department with many projects including winter plowing. Ed Kuban who is on the Planning Commission, agreed to do double duty on the Development Review Board. Thank you Ed! Chelsea is very fortunate to have the staff and town volunteers that we do. Thank you everyone for working so hard to make this a great town. Susan Elder, Chair, Selectboard Chair.

## SELECTBOARD'S BUDGET & COMPARISON

	2019 Budget	2019 Actual	Variance	2020 Proposed
<b>INCOME</b>				
<b>11-6-01-0 PROPERTY TAX REVENUE</b>				
11-6-01-0-001.00 Current Property Taxes	371,389	304,499	66,890	411,104
11-6-01-0-001.01 Delinquent Property Taxes- deltx fees to payroll	9,000	5,418	3,582	9,000
11-6-01-0-002.00 Interest on Property Tax	12,000	8,550	3,450	0
11-6-01-0-003.00 Delinquent Tax Penalty	0	5,224	(5,224)	0
<b>Total PROPERTY TAX REVENUE</b>	<b>392,389</b>	<b>323,690</b>	<b>68,699</b>	<b>420,104</b>
<b>11-6-02 STATE OF VT REVENUE</b>				
11-6-02-0-001.00 Current Use	100,000	108,877	(8,877)	100,000
11-6-02-0-002.00 PILOT	0	63	(63)	100
11-6-02-0-003.00 Civil Fines	1,200	529	672	1,200
11-6-02-0-004.00 Lister Education	200	0	200	200
11-6-02-0-005.00 Reappraisal and Equalizat	0	0	0	0
<b>Total STATE OF VT REVENUE</b>	<b>101,400</b>	<b>109,468</b>	<b>(8,068)</b>	<b>101,500</b>
<b>11-6-04-0 SERVICE FEES-REVENUE</b>				
11-6-04-0-001.00 Recording/Vault	11,000	11,787	(787)	11,000
11-6-04-0-003.00 Liquor Licenses	200	370	(170)	400
11-6-04-0-004.00 Dog Licenses	2,500	2,458	42	2,500
11-6-04-0-005.00 Marriage Licenses	0	60	(60)	0
11-6-04-0-006.00 Rental Income	2,500	2,145	355	2,500
11-6-04-0-007.00 DRB	0	0	0	0
11-6-04-0-008.00 Zoning and Planning	0	0	0	0
11-6-04-0-009.00 Zoning & Planning DRB App	500	250	250	500
11-6-04-0-010.00 Zoning & Planning Permits	500	505	(5)	500
<b>Total SERVICE FEES-REVENUE</b>	<b>17,200</b>	<b>17,575</b>	<b>(375)</b>	<b>17,400</b>
<b>11-6-05 SOLID WASTE</b>				
11-6-05-0-001.00 Solid Waste Fees	55,000	63,532	(8,532)	72,000
11-6-05-0-002.00 Solid Waste Grant	0	360	(360)	360
<b>Total SOLID WASTE</b>	<b>55,000</b>	<b>63,892</b>	<b>(8,892)</b>	<b>72,360</b>
<b>11-6-06 REIMBURSEMENTS</b>				
11-6-06-0-001.00 Education Tax Refund	25,000	30,619	(5,619)	25,000
School Billing Admin Fee	3,500	0	0	0
11-6-06-0-002.00 Efficiency VT Reimbursmen	0	0	0	0
11-6-06-0-003.00 Elections Reimbursement	300	0	300	0
11-6-06-0-004.00 VLCT Reimbursement	0	0	0	0
11-6-06-0-005.00 Ice Rink Electricity	0	267	(267)	300
<b>Total REIMBURSEMENTS</b>	<b>28,800</b>	<b>30,886</b>	<b>(2,086)</b>	<b>25,300</b>

# SELECTBOARD'S BUDGET & COMPARISON

## 11-6-07 OTHER REVENUE

11-6-07-0-001.00 Hilas Roberts Trust	300	516	(216)	400
11-6-07-0-002.00 Income from Borrowing	0	0	0	0
11-6-07-0-003.00 Unanticipated Income Bond	0	0	0	0
11-6-07-0-004.00 Unanticipated Parks Commi	0	0	0	0
11-6-07-0-005.00 Mitigation Settlement	0	0	0	0
11-6-07-0-006.00 Water Payroll Reimburseme	7,574	4,025	3,549	0
11-6-07-0-007.00 Reimburs from Cemetery	0	798	(798)	800
11-6-07-0-008.00 Reimb from Recreation	10,800	5,400	5,400	7,337
11-6-07-0-009.00 Fema Buyout	0	287,123	(287,123)	150,000
<b>Total OTHER REVENUE</b>	<b>18,674</b>	<b>297,863</b>	<b>(279,189)</b>	<b>158,537</b>

11-6-09-0-001.00 Interest on Investment	100	2,224	(2,124)	2,200
11-6-09-0-999.00 Misc Income	3,938	1,005	2,933	1,000
11-6-22-0-431.00 Robert Gould Mowing	0	1,300	(1,300)	0
<b>Total Other Revenue</b>	<b>4,038</b>	<b>4,529</b>	<b>(491)</b>	<b>3,200</b>

<b>TOTAL REVENUES</b>	<b>617,501</b>	<b>847,904</b>	<b>(230,403)</b>	<b>798,401</b>
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## 11-7 GENERAL GOVERNMENT EXPENSES

### 11-7-01 SELECTBOARD

11-7-01-1-110.01 Selectmen's Stipend	7,500	7,250	250	7,500
11-7-01-1-220.00 Selectmen's FICA/Medi Exp	574	973	(399)	574
11-7-01-1-531.00 Selectboard Postage	0	0	0	55
11-7-01-1-540.00 Selectboard Advertising	1,000	403	597	500
11-7-01-1-585.00 Selectboard Meetings/Trav	1,000	65	935	500
11-7-01-1-610.00 Selectboard Supplies	0	424	(424)	500
11-7-01-1-333.05 Selectboard Legal Fees	10,000			
<b>Total SELECTBOARD</b>	<b>20,074</b>	<b>9,114</b>	<b>10,960</b>	<b>9,629</b>

### 11-7-10 ADMINISTRATIVE ASSISTANT

11-7-10-1-110.01 Town Administrator	27,300	29,183	(1,883)	28,126
11-7-10-1-110.50 Insurance Opt Out	8,100	3,000	5,100	2,500
11-7-10-1-210.00 AA Health Ins	0	0	0	0
11-7-10-1-220.00 AA FICA/Medi	2,088	2,462	(374)	2,232
11-7-10-1-230.00 AA Retirement	819	900	(81)	844
11-7-10-1-340.00 AA Technology	1,000	753	247	1,000
11-7-10-1-345.00 AA Office Equipment	250	0	250	250
11-7-10-1-440.00 AA Rent	3,450	3,450	0	3,450
11-7-10-1-450.00 AA Training	600	371	229	400
11-7-10-1-530.00 AA Telephone/Internet	804	686	118	800
11-7-10-1-550.00 AA Copier	1,342	1,283	59	1,300
11-7-10-1-610.00 AA Supplies	1,500	806	694	1,000
<b>Total ADMINISTRATIVE ASSISTANT</b>	<b>47,253</b>	<b>42,893</b>	<b>4,360</b>	<b>41,902</b>

### 11-7-11 TOWN CLERK

11-7-11-1-110.00 Town Clerk Salary	21,315	22,074	(759)	21,518
11-7-11-1-110.01 Asst Town Clerk Salary	1,600	1,888	(288)	2,318
11-7-11-1-220.00 TC FICA/ Medi Taxes	1,631	1,689	(58)	1,647
11-7-11-1-220.01 Asst TC FICA/Medi	125	136	(11)	177

## SELECTBOARD'S BUDGET & COMPARISON

11-7-11-1-230.00 TC Retirement	639	662	(23)	646
11-7-11-1-310.00 Restoration of Records	500	888	(388)	600
11-7-11-1-340.00 TC Technology	600	527	73	700
11-7-11-1-345.00 TC Office Equipment	800	546	254	860
11-7-11-1-450.00 TC Training	300	265	35	300
11-7-11-1-530.00 Telephone/Internet	1,000	744	257	1,000
11-7-11-1-610.00 TC Supplies	1,500	1,438	62	1,800
11-7-11-1-990.05 Recording Reimbursements	0	0	0	0
11-7-11-1-990.10 State License Returns	1,500	1,384	116	1,500
<b>Total TOWN CLERK</b>	<b>31,510</b>	<b>32,242</b>	<b>(732)</b>	<b>33,065</b>
<b>11-7-12 TREASURER/TAX COLLECTOR</b>				
11-7-12-1-110.00 Treasurer/Tax Coll Salary	24,000	27,075	(3,075)	27,500
11-7-12-1-110.01 Asst Treas Salary	1,800	1,796	4	1,800
11-7-12-1-220.00 FICA/Medi Taxes	1,836	2,071	(235)	2,104
11-7-12-1-220.01 Asst Treas Taxes	138	137	1	138
11-7-12-1-230.00 Treas Retirement	720	718	2	825
11-7-12-1-340.00 Treasurer Technology	1,000	1,145	(145)	1,000
11-7-12-1-345.00 Treasurer Office Equipmen	800	0	800	1,500
11-7-12-1-440.00 Treasurer Rent	3,450	3,450	0	3,450
11-7-12-1-450.00 Treasurers Training	400	203	197	300
11-7-12-1-530.00 Treasuer Telephone/Intern	864	743	121	864
11-7-12-1-610.00 Treasurer Supplies	1,800	1,968	(168)	1,800
<b>Total TREASURER/TAX COLLECTOR</b>	<b>36,808</b>	<b>39,307</b>	<b>(2,499)</b>	<b>41,281</b>
<b>11-7-13 DELINQUENT TAX COLLECTOR</b>				
11-7-13-1-110.00 Delinquent Tax Coll Salar	9,000	5,418	3,582	9,000
11-7-13-1-220.00 Del Tax Coll FICA/Medi	689	0	689	689
<b>Total DELINQUENT TAX COLLECTOR</b>	<b>9,689</b>	<b>5,418</b>	<b>4,271</b>	<b>9,689</b>
<b>11-7-14 LISTERS</b>				
11-7-14-1-110.00 Listers Salary	12,000	6,506	5,494	10,000
11-7-14-1-220.00 Listers FICA/Medi	918	506	412	765
11-7-14-1-330.00 Listers Licenses/Fees	1,300	340	960	1,500
11-7-14-1-340.00 Listers Technology	400	562	(162)	500
11-7-14-1-345.00 Listers Office Equipment	900	546	354	900
11-7-14-1-450.00 Listers Training/Seminars	500	482	18	500
11-7-14-1-530.00 Listers Telephone/Interne	800	743	57	800
11-7-14-1-610.00 Listers Supplies	300	337	(37)	500
<b>Total LISTERS</b>	<b>17,118</b>	<b>10,023</b>	<b>7,095</b>	<b>15,465</b>
<b>11-7-15 AUDITORS</b>				
11-7-15-1-110.00 Auditors Stipend	0	0	0	
11-7-15-1-220.00 Auditors FICA/Medi	0	0	0	
<b>Total AUDITORS</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>11-7-16 ZONING &amp; PLAINNING</b>				
	350	0	350	0
<b>Total ZONING &amp; PLAINNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## SELECTBOARD'S BUDGET & COMPARISON

### 11-7-17 DEVELOPMENT REVIEW BD

11-7-17-1-110.00 Zoning Admin Salary	10,302	8,074	2,228	10,302
11-7-17-1-220.00 Zoning Admin FICA/Medi	788	618	170	788
11-7-17-1-333.00 DRB Legal Expenses	15,000	1,099	13,901	15,000
11-7-17-1-340.00 DRB Technology	200	132	68	200
11-7-17-1-342.00 DRB Computer	2,200	0	2,200	100
11-7-17-1-450.00 DRB Training	200	60	140	600
11-7-17-1-530.00 DRB Telephone	800	743	57	800
11-7-17-1-540.00 DRB Notice/Publication	800	516	284	800
11-7-17-1-610.00 DRB Expenses/Supplies	250	64	186	200
11-7-17-1-610.10 DRB Postage	250	158	92	200
<b>Total DEVELOPMENT REVIEW BD</b>	<b>30,790</b>	<b>11,464</b>	<b>19,326</b>	<b>28,990</b>

### 11-7-18 PUBLIC SAFETY

11-7-18-1-310.00 Animal Ctrl Off/Expenses	500	0	500	0
11-7-18-1-310.05 Animal Boarding Expenses	500	0	500	0
11-7-18-1-350.00 Health Officer	500	0	500	500
11-7-18-1-355.00 Orange Co Sheriff's Dept	12,500	6,965	5,535	12,500
<b>Total PUBLIC SAFETY</b>	<b>14,000</b>	<b>6,965</b>	<b>7,035</b>	<b>13,000</b>

### 11-7-19 TOWN HALL

11-7-19-1-110.00 Custodian Salary	5,000	3,623	1,377	5,000
11-7-19-1-110.05 TH Mowing Salary	0	925	(925)	925
11-7-19-1-220.00 Custodian FICA/Medi	383	277	106	383
11-7-19-1-220.05 TH Mowing FICA/MEDI	0	77	(77)	70
11-7-19-1-411.00 Town Hall Sewer/Water Fee	830	818	12	830
11-7-19-1-431.00 Maintenance	5,000	10,694	(5,694)	5,000
11-7-19-1-610.00 Supplies	1,500	1,999	(499)	2,000
11-7-19-1-622.00 Town Hall Electricity	2,000	1,625	376	2,000
11-7-19-1-623.00 Town Hall Fuel Oil	2,700	2,407	293	2,700
11-7-19-1-950.00 Town Hall Fund	10,000	10,000	0	10,000
<b>Total TOWN HALL</b>	<b>27,413</b>	<b>32,444</b>	<b>(5,031)</b>	<b>28,908</b>

### 11-7-20 SOLID WASTE

11-7-20-1-110.00 Solid Waste Salary	6,700	6,807	(107)	7,000
11-7-20-1-220.00 SW FICA/Medi	513	521	(8)	536
11-7-20-1-330.00 SW Dues	2,300	1,245	1,055	1,500
11-7-20-1-431.00 SW Maintenance	3,000	5,033	(2,033)	5,000
11-7-20-1-530.00 Telephone	450	379	71	450
11-7-20-1-610.00 SW Operating Expenses	1,000	526	474	1,000
11-7-20-1-610.05 Construction and Demoliti	4,000	6,292	(2,292)	6,500
11-7-20-1-610.10 Metals	100	175	(75)	200
11-7-20-1-610.15 Municipal Solid Waste	24,000	25,460	(1,460)	26,000
11-7-20-1-610.20 OCC- Cardboard	8,000	9,810	(1,810)	10,500
11-7-20-1-610.30 Recycling	12,500	14,403	(1,903)	15,000
11-7-20-1-610.35 Tires	2,000	2,773	(773)	3,000
11-7-20-1-610.40 Waste Oil	300	0	300	2,000
11-7-20-1-610.45 Compost-Scraps	600	1,183	(583)	1,300
11-7-20-1-622.00 TS Electricity	650	981	(331)	1,000
<b>Total SOLID WASTE</b>	<b>66,113</b>	<b>75,586</b>	<b>(9,473)</b>	<b>80,986</b>

## SELECTBOARD'S BUDGET & COMPARISON

### 11-7-21 RECREATION COMMITTEE

11-7-21-1-110.00 Rec Mowing Salary	0	1,192	(1,192)	1,195
11-7-21-1-220.00 Rec Mowing FICA/MEDI	0	99	(99)	92
11-7-21-1-431.00 Heathfield Maintenance	6,800	5,400	1,400	5,613
11-7-21-1-431.10 Skating Rink	300	361	(61)	250
11-7-21-1-611.00 Sponsored Events	0	0	0	500
11-7-21-1-611.05 Summer Camps	0	0	0	100
11-7-21-1-730.00 Structures and Improvemen	0	0	0	5,000
<b>Total RECREATION COMMITTEE</b>	<b>7,100</b>	<b>7,052</b>	<b>48</b>	<b>12,750</b>

### 11-7-22 GENERAL EXPENSES

11-7-22-1-001.00 Bond Payment	98,500	100,032	(1,532)	102,000
11-7-22-1-002.00 Interest on Borrowed Mone	4,700	4,831	(131)	4,700
11-7-22-1-330.00 Accounting Services	7,500	2,966	4,534	9,000
11-7-22-1-330.05 Elections	1,000	101	899	2,505
11-7-22-1-333.00 NEMRC	7,000	10,617	(3,617)	3,400
11-7-22-1-333.05 Legal Fees	5,000	10,162	(5,162)	5,000
11-7-22-1-340.00 Website	750	550	200	750
11-7-22-1-431.00 Robert Gould Mowing	0	1,300	(1,300)	1,300
11-7-22-1-490.00 County Tax	35,000	31,068	3,932	35,000
11-7-22-1-520.00 Insurance	37,700	36,987	713	37,700
11-7-22-1-550.00 Town Report	2,600	2,647	(47)	2,600
11-7-22-1-560.00 VLCT Dues	2,442	2,506	(64)	2,600
11-7-22-1-622.00 Street Lights	5,200	5,994	(794)	6,000
11-7-22-1-432.00 Heath Field Repair	0	0	0	2,500
11-7-22-1-999.00 Fema Buyout	0	286,658	(286,658)	150,000
<b>Total GENERAL EXPENSES</b>	<b>207,392</b>	<b>496,419</b>	<b>(289,027)</b>	<b>365,055</b>

### 11-7-23 APPROPRIATIONS

11-7-23-1-950.00 Cemetery Commission	15,000	17,010	(2,010)	15,000
11-7-23-1-950.05 First Branch Ambulance	36,192	36,192	0	36,192
11-7-23-1-950.10 Library Fund	42,000	42,000	0	42,000
11-7-23-1-950.15 Care of Commons	5,000	0	5,000	0
11-7-23-1-950.20 Two Rivers-Ottaquechee	2,500	1,845	655	2,500
11-7-23-1-950.25 Petitioned Requests	0	21,554	(21,554)	20,790
11-7-23-1-950.30 West Hill Cemetery	1,200	1,200	0	1,200
<b>Total APPROPRIATIONS</b>	<b>101,892</b>	<b>119,801</b>	<b>(17,909)</b>	<b>117,682</b>

### Total GENERAL GOVERNMENT

<b>617,502</b>	<b>888,728</b>	<b>(271,226)</b>	<b>798,401</b>
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### Total EXPENDITURES

<b>617,502</b>	<b>882,128</b>	<b>(264,626)</b>	<b>798,401</b>
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### Total GENERAL FUND

<b>0</b>	<b>(34,224)</b>	<b>34,224</b>	<b>(0)</b>
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### 12-6-01-0 HIGHWAY REVENUE

12-6-01-0-001.00 Property Taxes	502,595	502,595	0	514,069
12-6-02-0-001.00 State Aid To Highway	114,350	59,501	54,849	59,501
12-6-02-0-001.05 State Aid Class 2	0	55,858	(55,858)	55,858
12-6-02-0-003.00 FEMA	0	10,147	(10,147)	0

## SELECTBOARD'S BUDGET & COMPARISON

12-6-02-0-003.05 State Grant	38,000	86,392	(48,392)	20,130
12-6-03-0-003.00 Other Grants	0	0	0	0
12-6-04-0-001.00 Equipment Use Reimbursement	2,500	5,610	(3,110)	5,000
12-6-04-0-001.05 Fuel Reimbursement	4,000	6,175	(2,175)	6,000
12-6-04-0-001.15 Equipment Fund Reimbursement		16,435	(16,435)	
12-6-04-0-001.10 Sand/Gravel Reimbursement	4,000	3,828	172	4,000
12-6-04-0-005.00 Insurance Reimbursement	0	0	0	0
12-6-05-0-001.00 Overload Permit	355	375	(20)	355
12-6-02-0-003.10 Moxley Bridge	0	0	0	150,000
<b>Total HIGHWAY REVENUE</b>	<b>665,800</b>	<b>746,917</b>	<b>(81,117)</b>	<b>814,914</b>

### EXPENSES

#### 12-7-10 HIGHWAY PERSONNEL

12-7-10-1-110.00 Highway Salaries	135,000	139,145	(4,145)	138,000
12-7-10-1-110.05 Overtime	15,000	13,218	1,782	15,000
12-7-10-1-110.50 Insurance Opt Out	10,000	7,000	3,000	6,250
12-7-10-1-210.00 Health Insurance	18,350	8,026	10,324	18,364
12-7-10-1-220.00 FICA/MEDI	11,000	12,057	(1,057)	11,700
12-7-10-1-230.00 Retirement	1,600	1,638	(38)	2,200
12-7-10-1-300.00 Uniforms	1,500	2,161	(661)	1,750
12-7-10-1-450.00 Admin/Training	0	0	0	0
<b>Total HIGHWAY PERSONNEL</b>	<b>192,450</b>	<b>183,245</b>	<b>9,205</b>	<b>193,264</b>

#### 12-7-20 GARAGE

12-7-20-1-340.00 Garage Technology	0	132	(132)	150
12-7-20-1-432.00 Garage Repairs	0	541	(541)	600
12-7-20-1-530.00 Telephone/Internet	2,000	2,427	(427)	2,400
12-7-20-1-610.00 Supplies	5,000	2,648	2,352	4,000
12-7-20-1-622.00 Electricity	2,000	2,408	(408)	2,500
12-7-20-1-623.00 Heating Fuel	6,000	4,529	1,471	6,000
<b>Total GARAGE</b>	<b>15,000</b>	<b>12,686</b>	<b>2,314</b>	<b>15,650</b>

#### 12-7-25-1 TOWN EQUIPMENT

			* includes all repairs	
12-7-25-1-330.00 Equipment Rental	12,500	15,536	(3,036)	12,500
12-7-25-1-432.00 Equipment Repairs	40,000	4,262	35,738	40,000
12-7-25-1-432.01 12 International - Truck 1	0	15,905	(15,905)	*
12-7-25-1-432.02 16 International - Truck 5	0	1,354	(1,354)	*
12-7-25-1-432.03 15 International - Truck 4	0	8,822	(8,822)	*
12-7-25-1-532.04 Backhoe	0	0	0	*
12-7-25-1-432.05 Contingency Emergency	2,500	0	2,500	0
12-7-25-1-432.06 Chipper	0	238	(238)	*
12-7-25-1-432.07 F350 - Truck 3	0	591	(591)	*
12-7-25-1-432.08 L8000 - Truck 2	0	324	(324)	*
12-7-25-1-432.09 Grader	0	551	(551)	*
12-7-25-1-432.10 Loader	0	2,609	(2,609)	*
12-7-25-1-432.11 Rake	0	107	(107)	*
12-7-25-1-432.12 Trailer for Mower	0	1,923	(1,923)	0
12-7-25-1-432.13 John Deere Mower	0	16,435	(16,435)	0
12-7-25-1-610.00 Operating Expense	5,000	15,865	(10,865)	10,000
<b>Total TOWN EQUIPMENT</b>	<b>60,000</b>	<b>84,522</b>	<b>(24,522)</b>	<b>62,500</b>

## SELECTBOARD'S BUDGET & COMPARISON

### 12-7-30-1 HIGHWAY MAINTENANCE

12-7-30-1-627.00 Diesel Fuel	35,000	43,397	(8,397)	40,000
12-7-30-1-650.01 Salt	15,000	21,271	(6,271)	18,000
12-7-30-1-650.02 Sand	40,000	39,023	977	43,000
12-7-30-1-650.04 Guardrails	3,500	0	3,500	3,500
12-7-30-1-650.05 Chloride	6,000	2,748	3,252	5,000
12-7-30-1-650.06 Gravel	75,000	77,127	(2,127)	75,000
12-7-30-1-730.01 Resurfacing	500	0	500	0
12-7-30-1-990.00 Signage	1,500	4,059	(2,559)	1,250
12-7-30-1-990.05 Federally Compliant Signage	1,500	0	1,500	1,250
<b>Total HIGHWAY MAINTENANCE</b>	<b>178,000</b>	<b>187,626</b>	<b>(9,626)</b>	<b>187,000</b>

### 12-7-30-2 CONSTRUCTION/PROJECTS

12-7-30-2-460.05 MRGB	2,500	0	2,500	2,500
12-7-30-2-460.10 BR's Grant (TH4)	20,000	0	20,000	0
12-7-30-2-460.15 BR'S Grant (Erosion)	13,000	75,194	(62,194)	0
12-7-30-2-460.20 Moxley Bridge	0	0	0	165,000
12-7-30-2-460.25 Fema Repairs	3,850	3,850	0	0
12-7-30-2-460.30 Grants in Aid	0	440	(440)	8,000
12-7-30-2-760.00 Bridges & Culverts	6,000	10,944	(4,944)	6,000
<b>Total CONSTRUCTION/PROJECTS</b>	<b>45,350</b>	<b>90,427</b>	<b>(45,077)</b>	<b>181,500</b>

### 12-7-90 DEBT & CAPITAL FUNDING

12-7-90-1-810.00 Equipment Payments	75,000	74,949	51	75,000
12-7-90-1-810.05 Equipment Fund	50,000	50,000	0	50,000
12-7-90-1-810.10 Resurfacing Fund	50,000	50,000	0	50,000

<b>Total DEBT &amp; CAPITAL FUNDING</b>	<b>175,000</b>	<b>174,949</b>	<b>51</b>	<b>175,000</b>
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<b>Total EXPENDITURES</b>	<b>665,800</b>	<b>733,455</b>	<b>(67,655)</b>	<b>814,914</b>
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<b>Total HIGHWAY FUND</b>	<b>0</b>	<b>13,462</b>	<b>(13,462)</b>	<b>0</b>
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**TOTAL RAISED BY TAXES =** **925,173**

# STATEMENT OF TAXES RAISED 2019

Grand List Used for Setting 2019 Tax Rate - \$1,298,992

Errors & Omissions - \$.0

Municipal Grand List for Tax Collection - \$1,298,992

Taxable Parcels	786		
Acres	24,702.09		
	Municipal	Homestead	Non-Residential
REAL	144,842,500	67,514,900	77,327,600
Non-Approved Contracts			
Equipment	37,528		37,528
<b>EXEMPTIONS:</b>			
Veterans	320,000	240,000	80,000
Current Use	14,146,900	4,441,100	9,705,800
Contracts	513,928	0	476,400
Special Exemptions		0	159,387
Grand List	1,298,992	628,338	674,199.41
Homestead	104,573,500		
Housesite	83,858,000		
Non-Tax Count	26		
Non-Tax Value	15,912,400		

Late Homestead Declaration Penalty is Waived				15.25
Rate Name	Tax Rate	x	Grand List	= Total Raised
Non-Residential Ed	1.6221		669,435.41	1,085,891.12
Homestead Ed	1.594		628,338.00	1,001,570.76
Fire District	0.075		1,298,992.00	97,426.28
Appropriations	0.0181		1,298,992.00	23,511.88
Health Center Contract	0.006		1,298,992.00	7,794.03
Town Operating	0.2957		1,298,992.00	384,111.93
Highways	0.3871		1,298,992.00	502,839.80
Municipal Credits on Tax Bills				40,000.00
Current Use				120,439.00
Total Tax				3,263,584.80
Small Credit/Abatement Adjustments				0.00
Credit Carried Forward for 2019				0.00
				3,263,584.80

**LEDGER RECONCILIATION TO TAX BOOK**

Ledger Balance	2,980,801.27
PILOT	(63.00)
Taxpayer Reimbursements	(26,206.79)
State Education Payments	322,901.91
Town Delinquent Taxes	71,045.37
Fire District Delinquent Taxes	2,721.36
	3,351,200.12

## TREASURER'S FINANCIAL REPORT

	Highway Fund	General Fund	General Account Balance
Balance January 1, 2019	(12,572)	314,210	117,837
Receipts (Please see Selectboard Budget & Comparison)	746,917	847,904	1,594,821
Disbursements (Please see Selectboard Budget & Comparison)	(733,455)	(888,728)	(1,622,183)
Liabilities			0
Balance December 31, 2019	890	273,386	90,475

### TOWN OF CHELSEA CASH ASSETS/LIABILITIES

Account	Balance 1/1/19	Income	Disb.	Balance 12/31/19
General Account				90,475.00
General Savings Account	1,007.07	0.00	1,007.07	0.00
Re-Appraisal & Education Grand List Fund	35,696.93	72.64	0.00	35,769.57
Roberts Poor Fund	75,492.48	3,845.05	3,158.94	76,178.59
Equipment Fund	104,025.24	243.93	19,708.16	84,561.01
Resurfacing Fund	1,008.41	2.87	0.00	1,011.28
Keyser Park Fund	18,277.38	136.33	0.00	18,413.71
Sons of Union Veterans & Auxiliary Memorial Day Fund	8,645.82	44.34	0.00	8,690.16
Sons of Union Verterans & Auxiliary Scholarship Fund	9,605.10	55.64	0.00	9,660.74
Chelsea Planning Commission	4,985.60	2.49	0.00	4,988.09
Chelsea Old Home Day Fund	1,426.30	4.81	0.00	1,431.11
Town Hall Renovation Fund	11,154.17	31.76	0.00	11,185.93
Harry Goodwin Award	1,023.46	3.58	0.00	1,027.04
Board of Trade	639.75	0.32	0.00	640.07
Chelsea Recreation Committee	4,814.66	1,436.29	2,908.96	3,341.99
Total Assets				347,374.29

### HEATH FIELD PERPETUAL CARE FUND

Beginning Value	167,964.81
Foundation Supporting Fees	(1,048.52)
Distributions	(5,400.00)
Interest & Dividends	1,620.47
Realized Gains (Losses)	2,379.76
Unrealized Gains (Losses)	13,154.84
Investment Related Expenses	(1,040.56)
Ending Value	177,630.80

The money in the Perpetual Care Fund is to be used for the maintenance and care of the recreation facility. Monies may be requested each year, otherwise the earnings remain

## TREASURER'S FINANCIAL REPORT

in the account. The funds are in the control of the VCFT, the principal cannot be used by the Rec Committee, unless extenuating circumstances and then needs approval of the VCFT board. The funds used will be based on an average earnings determined by the VCFT, this will insure the principal of the perpetual care fund will not be depleted.

Liabilities: (principle only)

Vermont Municipal Bond Bank Series 2011-5 (Refunded to Series 2016-2)	330,347.00
Vermont Municipal Bond Bank Series 2016-1 (Garage)	899,100.00
Caterpillar Financial Services Corp. (Backhoe)	44,026.00
KS State Bank (2015 Ford)	9,140.00
KS State Bank (2015 International)	49,061.00
KS State Bank (2016 International)	86,024.00
ARRA - Brookhaven Well	92,761.93
Water System Improvement Note	<u>31,098.00</u>
Total Liabilities	1,541,557.93
 Net Assets/(Liabilities)	 (1,194,183.64)

### 2019 SCHEDULE OF MATURITIES

	Interest Rate	Date of Maturity
KS State Bank (2015 Ford)	3.670%	Apr. 2020
KS State Bank (2015 International)	2.890%	Apr. 2021
KS State Bank (2016 International)	3.210%	Oct. 2022
Caterpillar Financial Services Corp. ( Backhoe)	2.000%	May 2024
People's United Bank Note	3.000%	Dec. 2030
ARRA Loan (Brookhaven Well)	3.000%	Dec. 2030
Vermont Municipal Bond Bank Series 2016-2 (Refunded Series 2011-5)	3.930%	Nov. 2037
Vermont Municipal Bond Bank Series 2016-1 (Garage)	2.997%	Nov. 2046

## 2019 DELINQUENT TAX REPORT

		Unpaid 2019 taxes	Paid	Abated	Int	12/31/19 Balance
2014	325.69		280.96		151.88	44.73
2015	4,883.52		3,858.73		1,656.74	1,024.79
2016	10,221.08		3,358.32		1,023.70	6,862.76
2017	32,759.63		13,254.91		2,458.38	19,504.72
2018	96,379.03		44,901.54	2,744.94	2,959.96	48,732.55
2019		77,118.14	5,390.91		53.59	71,727.23
	144,568.95		71,045.37	2,744.94	8,304.25	147,896.78

Baer, Allan	7,005.68	Nutcher, Catherine	698.70
**Beavais, Roberta	419.22	Paton, Marie & Robert	279.48
Breiling, Jodi	5,942.40	Peters, Stephen	9,234.80
Brooke, Nadine	14,133.42	Pierpont, Bonnie & Janet	1,920.15
Christie, Debra	3,253.49	Pokraka, Joseph	1,377.13
Colby, Elizabeth	6,803.38	Rhayne, Kim	8,025.56
DesJardins, Eve	3,357.93	Rick, Lucia	1,427.63
Farnham, Ed	2,373.88	Riendeau, Robert	10,140.84
Franchi, David	15,212.65	Shaw, Amy	3,027.98
Hallstrom IV, Louis	825.70	**Silvia, James	418.93
Hayward, David	2,098.42	Sprague, Elizabeth	8,056.69
Hill, Nathan	2,210.66	Tolman, Frank	1,568.52
Hook, Jason	2,530.66	Walbridge, Carol	4,484.90
**Hutchinson, Robert	115.45	Whipple, Michael	3,867.80
Johnson, Brigetta	6,170.34	Whitney, Merrill	8,152.68
Kraemer, Hans	11,499.40	Wilson, Bryan	596.23
Lucas, James	666.09		147,928.72

\*\* = paid since January 1, 2020

# CHELSEA WATER DEPARTMENT FINANCIAL REPORT

Mascoma Savings Bank Checking Account			
Balance January 1, 2019		99,373.77	
Receipts:			
Sewer Fees	109,073.66		
Water Fees	58,687.35		
On/Off Fees	225.00		
Sewer Grant	488.96		
Water Interest	232.32		
Sewer Interest	208.69	168,915.98	
Total Operating Funds		268,289.75	
Disbursements:			
Sewer Orders Drawn	129,886.99		
Water Orders Drawn	69,216.63	(199,103.62)	
Balance December 31, 2019		69,186.13	

## WATER DEPARTMENT FUNDS

	Balance 1/1/19	Income	Balance 12/31/19
Sewer Sinking Fund	136,302.89	10,667.52	146,970.41
Water Sinking Fund	147,303.59	20,741.65	168,045.24
Total			315,015.65

## DELINQUENT WATER/SEWER BILLS

	Water	Sewer	TOTAL
Avery, Polly	413.80	622.64	1,036.44
Chambers, Rita **	165.52	243.48	409.00
Champney, John	165.52	243.48	409.00
Chelsea Grange	331.04	486.96	818.00
Chelsea Public School	1,489.68	2,191.32	3,681.00
Clements, Dennis	658.59	970.95	1,629.54
Coburn, Wayne	82.76	121.74	204.50
DesJardins, Eve	579.32	873.15	1,452.47
Doyle, Brenda	165.52	243.48	409.00
Dunn, Jeff	82.76	121.74	204.50
Handy, Wanda	331.04	486.96	818.00
Hardin, Susan		365.22	365.22
Hayward, David	165.52	357.05	522.57
Jackson, Wanda	165.52	349.23	514.75
Johnson, Brigetta	1,580.40	2,917.47	4,497.87
Kraemer, Hans (Estate)	1,063.08	1,456.92	2,520.00
Limit Assets LLC	1,647.64	2,607.80	4,255.44
Melvin, Debra/Rood, Mike	165.52	352.48	518.00
Potter, Justin		446.43	446.43
Rick, Caleb	310.54	486.96	797.50
Rick, Lucia	82.76	121.74	204.50
Sicard, Jessica	83.05	121.74	204.79
Watson, Linda	331.04	486.96	818.00
TOTAL	10,060.62	16,675.90	26,736.52

\*\* - Paid since Dec 31-2019

# CHELSEA WATER DEPARTMENT FINANCIAL REPORT

## SUMMARY OF CHELSEA WATER DEPARTMENT

### Assets:

Checking Account	69,186.13
Sinking Funds	315,015.65
Delinquent Fees	<u>26,736.52</u>
Total Assets	410,938.30

## WATER DEPARTMENT OPERATING BUDGET COMPARISON

	2019 Budget	Actual	Balance	2020 Proposed
Sewer				
Administration	2,000.00	636.98	1,363.02	2,000.00
Electricity	7,500.00	7,488.74	11.26	7,500.00
FICA	4,400.00	4,532.62	(132.62)	4,743.00
Gross Pay	60,000.00	60,750.36	(750.36)	62,000.00
Insurance	9,500.00	11,666.78	(2,166.78)	10,375.00
IRA	0.00	955.30	(955.30)	1,600.00
Mileage	800.00	709.04	90.96	800.00
Operating Expense	7,500.00	7,151.59	348.41	7,550.00
Repairs	1,800.00	2,515.60	(715.60)	1,800.00
Sinking Fund	5,000.00	10,000.00	(5,000.00)	5,000.00
Sludge Management	22,000.00	19,000.00	3,000.00	22,000.00
Telephone/Internet	700.00	897.00	(197.00)	850.00
Uniforms	500.00	328.96	171.04	500.00
Workers' Comp	3,000.00	3,254.02	(254.02)	3,000.00
	<u>124,700.00</u>	<u>129,886.99</u>	<u>(5,186.99)</u>	<u>129,718.00</u>

	2019 Budget	Actual	Balance	2020 Proposed
Water				
Administration	2,000.00	836.49	1,163.51	2,000.00
Electricity	9,500.00	9,348.06	151.94	9,700.00
FICA	1,300.00	1,310.61	(10.61)	1,454.00
Gross Pay	18,000.00	17,086.94	913.06	19,000.00
Insurance	9,500.00	7,393.31	2,106.69	10,125.00
IRA	0.00	556.89	(556.89)	1,000.00
Meter Replacement Fund	5,000.00	10,000.00	(5,000.00)	5,000.00
Mileage	1,800.00	1,818.12	(18.12)	1,800.00
Operating Expense	5,500.00	5,422.30	77.70	5,550.00
Reimbursement	0.00	0.00	0.00	0.00
Repairs	4,500.00	3,368.00	1,132.00	4,500.00
Sinking Fund	5,000.00	9,963.03	(4,963.03)	5,000.00
Telephone/Internet	700.00	811.95	(111.95)	770.00
Uniforms	500.00	328.95	171.05	500.00
Workers' Comp	1,500.00	971.98	528.02	1,500.00
	<u>64,800.00</u>	<u>69,216.63</u>	<u>(4,416.63)</u>	<u>67,899.00</u>

## 2019 CEMETERY COMMISSIONER'S REPORT

Another year has come to an end and with it more projects to be done. We had 14 burials this year. 4 full burials and 10 cremations. Cremations appear to be on the increase as time goes on.

We have had some very generous contributions to our perpetual care fund and to our working budget. We are planning some monument repairs in 2020. We will be looking for two people who can work together so we can accomplish these tasks. Anyone interested can get in touch with the commissioners.

We had a crew from Chester, VT mow our cemeteries in 2019. Unless someone comes forward with serious interest in taking over, they will probably be back for 2020.

A big thank you to Will Gilman, Shannon Doyle and Roy Hayward for their contributions in trimming around the edges of the cemeteries. Thanks also to Pete Amber and Co. for their tree work at very fair prices. Thank you to Tad Boardman for recovering the middle road in Riverside cemetery in 2019. He did a very nice job. We may do some work on the first road this season.

We plan to level fund our budget again this year at \$15,000. Again we thank our taxpayers for their comments and support.

Frank Keene Chair  
Terry Carty  
Steve Knudsen  
Brian *Sanborn*  
Karen Lathrop

Frank Keene Chair term exp 2023  
Karen Lathrop term exp 2020  
Steve Knudsen term exp 2021  
Brian Sanborn term exp 2022  
Terry Carty term exp 2024

## 2019 CEMETERY ACCOUNTS

### HIGHLAND CEMETERY

Balance January 1, 2019	9,339.97
Receipts:	
Town of Chelsea Appropriation	17,000.00
Interest Earned on Account	176.00
Sale of Lots	325.00
Donations	17,756.63
Sale of Equip	0.00
Total Operating Funds	35,257.63
	44,597.60
Disbursements:	
Contracting Expense	18,873.00
Supplies & Maintenance	250.00
Balance December 31, 2019	(19,123.00) 25,474.60

### CEMETERY FUNDS

	Balance	Income	Disb.	Balance
	1/1/19			12/31/19
Ada Jackson Fund	496.95	0.23		497.18
Hilas Roberts Cemetery Fund	690.48	0.34		690.82
Perpetual Care Fund (98012.50 Trust Funds)	97,912.21	2,817.54	0.00	100,729.75
Townsend Fund	1,544.67	0.77		1,545.44
Wilson Cemetery Fund	5,056.25	114.01	170.68	4,999.58
Putnam Fund	71.36	11.68		83.04

### WEST HILL CEMETERY ACCOUNT

	Operating	Trust	
	Funds	Funds	Total
Balance January 1, 2019	4,552.50	1,250.00	5,802.50
Paid to Penelope Roux for Mowing	(1,500.00)		4,302.50
Lots sold	250.00	350.00	4,902.50
Gravel -Mark Durkee	(55.00)		4,847.50
Interest from Fund	964.20		5,811.70
Town of Chelsea Appropriation	0.00		5,811.70
Interest Credit for Year	3.12		5,814.82
Balance December 31, 2019	4,214.82	1,600.00	5,814.82
Trust Account CD			
Balance January 1, 2019	866.47	10,415.00	11,281.47
Interest withdrawal	(964.20)		10,317.27
Interest Accrued	110.84		10,428.11
Balance December 31, 2019	13.11	10,415.00	10,428.11
Operating Account CD			
Balance January 1, 2019	9,372.75		9,372.75
Interest Accrued	75.00		9,447.75
Balance December 31, 2019	9,447.75		9,447.75
<b>TOTAL</b>	13,675.68	12,015.00	25,690.68

# CHELSEA DOG & WOLF HYBRID LICENSE REPORT

All dogs and wolf hybrids must be licensed within 30 days of acquiring and animal, when it reaches 6 months of age, or by April 1<sup>st</sup> of each year. Spay/neuter certificates and Rabies Certificates, issued by a **Licensed Veterinarian** in accordance with Section 3581 of Title 20, must be filed at the time of licensing.

For the purpose of licensing a dog or wolf hybrid, a current vaccination against rabies means:

- 1) A dog or wolf hybrid of less than 1 year of age has to be vaccinated.
- 2) A dog or wolf hybrid of 1 or more years of age but less than 2 years of age has been vaccinated within the preceding 12 months.
- 3) A dog or wolf hybrid of 2 or more years of age has been vaccinated within the preceding 24 months.

## License Fees

**Neutered dog or Wolf Hybrid - \$9.00**

**Unneutered Dog or Wolf Hybrid - \$13.00**

Penalties will apply for delinquent animals  
New dogs, puppies, and wolf hybrid registered after Oct. 1  
pay ½ the yearly fee.

The above fees include a \$5.00 assessment on each license. These monies will be forwarded to the State Treasurer's Office on or before the 15<sup>th</sup> day of May, September, and January of each year and will be used for Rabies Control and Neutering and Spaying Program.

## Chelsea Animal License Report

2019

### Dog Totals

238 dogs	Fees	\$1094.00
	Late Fees	148.00
	State Fees*	<u>1190.00</u>
	\$2452.00	

\*Sent to State for  
Rabies Control and  
Neutering and Spaying

**RABIES CLINIC - TOWN HALL MARCH 21, 2020 9 AM- 12PM**

## 2019 LISTERS REPORT

The Listers lodged the Grand List of 2019 as required by the state by the deadline, June 4. The grand list is used by the Town to compute the municipal taxes. Thanks to Velco for building a substation, the Grand List increased \$18,000,000, thereby lowering our municipal tax rate by .073. The Grand List does not affect the educational tax rate, that is calculated by using three items: Per Pupil Spending, Property Yield (set by Legislature) and the Statewide Homestead Rate (which is 1.00). Per pupil spending is divided by the Property yield and then multiplied by \$1.00 give you the educational tax rate for the year.

The 2019 Equalized Sales Study done by Property Valuation and Review, an agency of the Vermont Tax Department was recently released. Our 2019 Common Level of Appraisal (CLA) is 95.85% down from our 2018 Common Level of Appraisal (CLA) of 98.27%. Our Coefficient of Dispersion is 14.6% up from our 2018 Coefficient of Dispersion (COD) of 7.45%. The primary purpose of the Equalization Study is to assess how close the properties on the grand lists are compared to fair market value. The reference to equalization stems from the fact that most municipalities' grand lists are not at 100% of fair market value in any given year. Property Valuation and Review use the CLA to set the school tax rate attempting to reach uniform fairness between towns. Many of the properties sold in 2019 sold for 10% to 20% higher than we had them assessed.

Some Reminders 2019:

- Homestead Declarations and Property Tax Adjustment Forms are due each year on or before April 15th. In order to receive a Property Tax Adjustment, you must file a Homestead Declaration, a Property Tax Adjustment Claim, and a Household Income Schedule. Listers are happy to help people fill out this form and answer your questions.
- You can grieve any year, but only at the time in June that's set. This date will be posted around town and on the website. If you have any questions regarding our assessment please contact us early—we may be able to address your concerns without a formal grievance hearing. If you wait until you get the tax bill, it is too late and you have to wait for the following year for any changes to take place.

Please feel free to contact the Listers at 685-4488 if you have any questions or concerns.

## CHELSEA RECREATION COMMITTEE

The Chelsea Recreation Committee held and/or hosted five fundraisers during 2019, including a family painting event, Mother's Day Fun Run, softball tournament, an 8v8 soccer tournament, and two sports camps (soccer and lacrosse) for children in the community.

Each year, the Chelsea Recreation Committee and its members provide support to the larger community via the Heath Field. The portable toilets throughout the year at the Heath Field are provided by the Recreation Committee, two during youth baseball in the spring. The maintenance of the skating rink each winter is provided by Pete Amber and the Skating Committee, sponsored by the Rec Committee. In addition to supporting flood clean up and repair at the Heath Field, the care of the Heath Field is maintained without any cost to Chelsea taxpayers through the Perpetual Care fund.

Upcoming items for the Recreation Committee include a new fence and replacement of the deteriorating fence with the support of Gordy Barnaby and Corner Rail Fence Company. There is continued support of the youth baseball and tee-ball teams, as well as exploring the development of a playground at the Heath Field. Meetings are always welcome to the public, as engagement of the community members is vital to the continued health, wellness, and viability for community recreation. For more information or interest please email the Rec Committee at [chelseareccom@gmail.com](mailto:chelseareccom@gmail.com). Ally Hook, President.

## CHELSEA PUBLIC LIBRARY ANNUAL REPORT 2019

Chelsea Public Library is committed to providing information and resources to the citizens of the town and to providing services that meet the educational, cultural, and recreational needs of the community. Thank you to all who have supported the library this year, including the Board of Trustees, the Friends of Chelsea Public Library, and our volunteers.

The library has been busy in 2019 with over 65 programs and events offered. The year started off with our Winter Speaker Series, which included presentations by Civil War historian Howard Coffin, Vermont's poetry slam champion Geof Hewitt, adventurer and author Tania Aebi, and historian and author Rick Winston. Throughout the year there were Tech Nights, Afternoons of Crafting, and programs planned around the Vermont Reads 2019 choice, *March: Book One*. There were also many children's programs this past year, including summer reading, weekly story hours, a *Mr. Lemoncello's Library* themed breakout room, a very well-attended Halloween Party, and a holiday-themed family movie night.

You have also kept the library a vibrant place in the community by visiting the library and by checking items out. 6,701 people have visited the library during normal operating hours and an additional 745 patrons attended programs. 10,500 materials circulated in 2019, which includes a total of 5,353 books, an increase of almost 600 books in the last couple years! 944 items were also downloaded using Listen Up! Vermont, which is a great way to use our resources even when we are closed. The amount of Interlibrary loans circulated has increased significantly, with a total of 358 items, which is over 100 items more than past years. These statistics show that the library continues to be a vibrant place in the community.

There are already numerous programs planned for next year, including our Winter Speaker Series and more movie nights. I am excited to see what next year brings for the town of Chelsea, and I am thankful to serve as your librarian.

Respectfully submitted,

Elizabeth Morrison

Library Director

chelsealibraryvt@gmail.com

(802) 685-2188

\*All statistics as of December 16, 2019

## CHELSEA PUBLIC LIBRARY 2019 BUDGET REPORT

INCOME	2019 Budget	2019 Actual	2020 Budget	Expenses	2019 Budget	2019 Actual	2020 Budget
Town Appropriations	\$42,000.00	\$42,000.00	\$42,000.00	Collections Expense	\$7,400.00	\$7,400.00	\$7,400.00
Checking Account Int	\$1.00	\$2.00	\$1.00	Program Expense	\$1,454.82	\$916.45	\$885.00
Savings Account Int	\$2.00	\$2.00	\$1.00	Professional Training	\$435.00	\$637.00	\$550.00
Batley Fund Interest	\$400.00	\$330.30	\$350.00	Librarians Wage	\$24,131.19	\$35,000.00	\$38,000.00
Braley-Stowe Interest	\$500.00	\$528.72	\$500.00	Assistant's Wage	\$8,339.68	\$3,803.00	\$-
Roberts Fund Interest	\$1,147.00	\$1,151.00	\$1,147.00	Payroll Taxes	\$3,000.00	\$3,000.00	\$3,200.00
VT Community Fund	\$3,700.00	\$3,743.00	\$3,700.00	Mileage Expense	\$200.00	\$360.20	\$200.00
Donations Income	\$500.00	\$318.50	\$801.00	Internet & Phone	\$1,225.00	\$1,216.85	\$1,225.00
Grant Income	\$-	\$1,332.00	\$1,000.00	Technology Expense	\$1,000.00	\$505.94	\$500.00
Memorial Income	\$300.00	\$225.00	\$500.00	Advertising Expense	\$-	\$-	\$-
Book Sales Income	\$1,100.00	\$1,220.85	\$1,100.00	Cleaning Expense	\$1,500.00	\$2,621.00	\$2,800.00
Card Income	\$200.00	\$95.00	\$200.00	Heating Expense	\$2,000.00	\$1,523.90	\$1,500.00
Copies Income	\$500.00	\$596.05	\$500.00	Postage Expense	\$1,200.00	\$1,017.00	\$1,140.00
Other/Misc Income	\$200.00	\$373.70	\$3,000.00	Supplies Expense	\$875.00	\$874.00	\$700.00
Silent Auction Income	\$2,000.00	\$2,568.00	\$-	Miscellaneous Ex	\$-	\$467.85	\$-
Annual Appeal Income	\$6,000.00	\$6,050.00	\$6,000.00	Friends of Library	\$-	\$-	\$-
Plant Sale Income	\$3,000.00	\$2,885.00	\$3,000.00	Library Fees	\$1,250.00	\$1,547.20	\$1,250.00
Flea Market Income	\$500.00	\$600.00	\$500.00	Maintenance Expense	\$950.00	\$562.91	\$700.00
Program Income	\$250.00	\$-	\$250.00	Substitute's Expense	\$1,500.00	\$2,805.00	\$2,000.00
Matereal Replacement	\$100.00	\$20.00	\$50.00	Plant Sale Expenses	\$2,000.00	\$1,967.95	\$2,000.00
Totals	\$62,400.00	\$64,041.12	\$64,600.00	Fundraising Expenses	\$1,100.00	\$705.00	\$550.00
				Totals	\$59,560.69	\$66,931.25	\$64,600.00

## FIRST BRANCH AMBULANCE REPORT

2019 was a very busy year\_ for First Branch, in fact the busiest call year we have ever had. We responded to 378 Calls for service. 197 Chelsea, 62 Tunbridge, 23 Washington, 12 mutual aid, and 84 transfers. This Year we took delivery of a new Ambulance in August. A 2019 Ford F- 350 XL T 4x4 AEV Ambulance. This unit will rotate weekly as primary ambulance with our 2016 Ambulance to even out the workload on both trucks and hopefully lengthen the life of the trucks.

We encourage you to purchase a house sign that are big and reflective. They are an effective way to number your house so Emergency services can find you in an emergency. You can call the station at 685-3112 or Stop by to purchase one or if you're in Tunbridge give Judy Tucker a Call.

With the generous grant from the Chelsea Health Center Inc. House Calls continue to grow. We do everything from wellness checks to blood draws. We are always f ooking for additional ways to help serve our communities. If you or a loved one could benefit from our program please call us.

First Branch is always looking for Volunteers to join our squad with a 2- year commitment. We will put you through an EMR/EMT class Free of charge. Contact us at the station if interested in joining First Branch Ambulance. We meet as a squad every second and forth Tuesday of the month for training. We would like to Thank our Squad members for all of there time and commitment along with the Overwhelming support of The towns people, without you First Branch wouldn't be abled to provide this Great service.

Sincerely

The First Branch Ambulance Board Of Directors

## **CHELSEA FIRE DEPARTMENT FIRE CHIEF'S REPORT**

In 2019, the Chelsea Fire Department responded to 53 requests for assistance. We continue to have an average call volume of approximately 50 calls per year. They consist of motor vehicle crashes, chimney and grass fires, lift assists etc. Our busiest category was mutual aid with 25 calls for assistance from our neighbors and First Branch being in this category. Our second busiest category was fire investigation, this having 10 calls. These included fire alarm activation, including detectors and smoke alarms. Please make sure your homes have operating smoke detectors, as they could save your life.

Our biggest purchase of the year was an Argus Thermal Imaging Camera produced by Avon Industries. This replaces our original model of 16 years that was heavy and bulky in addition to the difficulties we faced in finding batteries to keep it in service.

We have continued to upgrade the building. This year, we replaced the kitchen area with new base cabinetry, a sink and a counter. The upgrade replaced the original 1980s fixtures that were showing their age.

Our membership is starting to wane. We need people who are willing to serve. This challenge is not new. This is a nation-wide problem as reflected in our mutual aid calls. Fortunately, we are giving aid and not receiving it. Whether it's for Fire or EMS, you must ask yourself what would you do if you needed help. Could you help? Would you help? WE NEED YOUR HELP! This continues to affect our community as well as our neighbors.

I would like to thank Roberta Button and the Prudential Committee. It has been a challenging year, at times. But, we got it done. Thank you.

Thanks to the members of First Branch Ambulance who are in the building every day. They have been invaluable to me as they assist me in conducting the day-to-day business.

As a reminder, if you haven't got your 911 address plates, please contact First Branch. It could save someone's life. As the names change and people come and go, it is getting harder and harder to locate the 911 addresses. Thank you to all the firefighters and families. Without you, this would not be possible. I'm proud to call you my family. And, of course, you are the taxpayer. This is your fire department, not mine. Your unwavering support through the years has made my position as Fire Chief a much easier task.

Lastly, after 39 years, 24 of these being a chief officer and the last 8 representing you, the taxpayer, as Fire Chief, I am stepping down. Change is good. It allows new ideas to flourish and gives people the opportunity to leave their stamp on an incredible institution. Rest assured, I will still be around, still responding, still observing, still helping people during their darkest time.

Please welcome the new Fire Chief and his staff with open arms and show him the grace and respect you have shown me. It certainly taught me a lot about life. I have been honored and humbled to have served the Town of Chelsea, the Chelsea Fire District and the Department. Thank you to all of the families. Thank you to my wife, Deb, and my girls, Laura, Kim and Michelle. They have made it one heck of a ride. Without their strength, none of it would have been possible. Thank you, again, for allowing me to be your Fire Chief. It has been the best job I've ever had. Be safe out there!

Sincerely

Chelsea Fire Chief

## CHELSEA DELINQUENT FIRE DISTRICT TAXES

		Unpaid 2019 Taxes	Paid	Abated	int	12/31/19 Balance
2014	27.75		27.75		14.71	0.00
2015	265.33		118.24		56.76	147.09
2016	605.04		292.23		93.26	312.81
2017	1,483.35		551.00		109.78	932.35
2018	6,480.25		2,870.90	164.22	200.72	3,445.13
2019		2,721.36	96.38		0.97	2,624.98
	8,861.72	2,721.36	3,956.50	164.22	476.20	7,462.36

Baer, Allan	334.27	Lucas, James	21.45
Beavais, Roberta	13.50	Nutcher, Catherine	22.50
Breiling, Jodi	242.00	Paton, Marie & Robert	9.00
Brooke, Nadine	1,000.98	Peters, Stephen	453.87
Christie, Debra	130.50	Pierpont, Bonnie & Janet	121.26
Colby, Elizabeth	386.83	Pokraka, Joseph	79.80
DesJardins, Eve	305.37	Rhayne, Kim	332.52
Farnham, Ed	101.26	Rick, Lucia	302.72
Franchi, David	675.00	Riendeau, Robert	464.38
Hallstrom IV, Louis	35.22	Shaw, Amy	98.70
Hayward, David	67.58	Sprague, Elizabeth	488.05
Hill, Nathan	80.85	Tolman, Frank	63.88
Hook, Jason	120.40	Walbridge, Carol	195.65
Hutchinson, Robert	29.78	Whipple, Michael	126.08
Johnson, Brigetta	388.62	Whitney, Merrill	282.83
Kraemer, Hans	468.30	Wilson, Bryan	19.20
			<u>7,462.35</u>

## 2019 PRUDENTIAL COMMITTEE REPORT

The Fire District ended another year in good standing. The budget request for 2020 remains virtually level funded from last year. We completed a major project this past year receiving our new S.C.B.A.'s and making upgrades to our air compressor to refill breathing air bottles. We also purchased a new Thermal Imaging Camera, to replace one bought in 2003 that had been out of service for the past year.

Our Building & Equipment continue to be well maintained and serve the community well. We will be making the last payment on our vehicle exhaust system in November which should lead to some savings in the 2021 budget.

We will be asking the voters to place any surplus from the 2019 operating budget into the Capital Building improvement account. As we plan to replace the meeting room furnace in the near future.

The greatest asset of the Fire Department continues to be our dedicated members. We would like to thank them for the countless hours they put into training, maintaining the building and responding to fire calls. We would also like to thank retiring Chief Upham for his years of service. Finally we sadly note the passing of lifetime member Norm Button, who gave a lifetime of service to our community.

Respectfully,

John Champney

Jeff Eastman

Jeramy Beaucage

# CHELSEA 2019 ZONING ADMINISTRATOR SUMMARY REPORT

The zoning applications that were received and processed during the calendar year (CY) 2019 can be summarized as follows:

## **Zoning Applications**

New Dwellings	
Permanent/seasonal houses.....	0
Accessory dwellings/apartments.....	0
Mobile homes.....	0
Replacement Dwellings.....	1
Renovations/additions	
Major Additions (occupiable living space) .....	2
Minor Additions (external additions, porches, decks, etc.....)	7
Accessory outbuildings.....	4
Exempt agricultural outbuildings.....	2
Exempt Home Occupation .....	1
Ponds, dams, other land development.....	2
Temporary uses .....	0
Signs.....	2
Permit renewals.....	1
Change of Use .....	2
Notices of violations .....	0
Zoning - Development Review Board Applications	
Conditional Use .....	6
Variances.....	0
Waivers .....	3
Appeals .....	0

Twenty Zoning Applications were received and processed, and of those 6 were also accompanied with a Development Review Board (DRB) applications and hearings convened for those applications. Twenty Zoning Permits were issued during the calendar year from 1 January 2019 to 31 (so far) December 2019. Administration of these activities TO DATE involved a total invoiced cost of \$7,548.85 in man hours (approximately 10 hours of which hours were spent on legal matters) and expenses (below) charged against a total of \$1010.00 in application fees that were assessed and collected, resulting in a net direct cost of administration of \$6538.85 for the calendar year.

These figures do not include attorney’s legal fees (i.e. if the Town chooses to retain an attorney to pursue zoning violation cases)

1	SALARY	\$9000.00 (projected to 12/31)
2	POSTAGE Stamps/mailings	\$87.70
3	NEWSPAPER NOTICES	\$591.96
4	TRAINING (VLCT SEMINARS)	\$500.00
Total		\$10,179.66

For a complete summary of the Town’s officially-posted zoning administration costs, please refer to the Treasurer’s Report on the General Fund on the Town Report

Respectfully submitted,

Timothy F. McCormick, Zoning Administrator

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

### SAFELINE, INC

Safeline, Inc. is a 501(c)(3) non-profit charitable organization that provides free and confidential services for victims of domestic violence, sexual abuse and stalking in Orange County and northern Windsor County.

During the fiscal year ending June 30, 2019, Safeline's staff and volunteers provided 2,732 services for 355 victims of domestic violence, sexual abuse and stalking. 117 services were provided for 23 victims who identified themselves as residents of Chelsea. This is more than double the number of services provided and more than double the number of victims compared to last year. It is likely that these statistics are understated, as victims often choose not to give any identifying information out of fear for their own safety. Most of the victims have children within their family.

A trained advocate is always available to provide crisis support, safety planning, resources, information and referrals through Safeline's 24 hours a day/7 days a week Hotline (1-800-639-7233). Survivors can also choose from a wide array of additional services including legal advocacy, day shelter services, job readiness skills development, and financial management education.

Safeline provides free and confidential services, including: crisis support, safety planning, medical advocacy, economic empowerment, financial education and legal advocacy. In addition to providing direct services, Safeline is a resource to the community at large and is committed to changing the culture of violence in our society. As part of this work, Safeline offers a full-range of prevention education activities for community organizations, faith communities, youth groups and other groups seeking information about domestic and sexual violence. This year Safeline provided a cookie-making event for the Girl Scouts of Chelsea. The Orange County Domestic and Sexual Violence Task Force met six times in Chelsea. This meeting is open to the public.

We thank the voters for your support as we work to end domestic violence and sexual abuse in Chelsea.

### EVERYBODY WINS! VERMONT

Everybody Wins! Vermont is a reading mentoring organization with over 600 volunteer mentors all over Vermont reading to children in local elementary schools for an hour every week over lunch. Chelsea Public School has had an Everybody Wins! site since 2010.

In 2018-19, Chelsea Everybody Wins! provided reading mentors for 14 Chelsea children under the leadership of program coordinator Courtney Brockett. Ideally we would like to recruit enough mentors so that every child who wants a mentor can have one. In 2019-20 Chelsea Everybody Wins! reads on Tuesdays; in 2020-21 with the support of Chelsea citizens we look forward to expanding the program and reading on two days per week with a capacity of 30 mentors. Please see our website [www.everybodywinsvermont.org](http://www.everybodywinsvermont.org) if you would like to read to a child in Chelsea!

Comments and data from our annual survey in Chelsea:

- "I liked having a mentor because someone could read to me." — Chelsea student
- "Everybody Wins! helps build relationships and exposes children to shared reading experiences." — Chelsea teacher
- "My daughter loves Wednesdays and the opportunity to have one-on-one time with an adult mentor. She enjoys lunch, reading, and the conversations she has with her mentor." — Chelsea parent
- 86% of Chelsea parents said their children read more often because of Everybody Wins!
- 71% of Chelsea parents said their children were better at talking about books and ideas.

# REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

## CENTRAL VERMONT ADULT BASIC EDUCATION IN CHELSEA

### *Local Partnerships in Learning*

Central Vermont Adult Basic Education, Inc. (CVABE), a community-based nonprofit organization has served the adult education and literacy needs of Chelsea residents for fifty-four years.

CVABE serves as central Vermont's resource for free, individualized academic tutoring for individuals (ages 16- 90+) in:

- Basic skills programs: reading, writing, math, computer and financial literacy
- English Language Learning and preparation for U.S. citizenship
- High school diploma and GED credential programs
- Academic skill readiness for work, career training and/or college

CVABE provides outreach to the town and education services to an average of 4 Chelsea residents annually. Last year 1 Chelsea resident enrolled in our free programs, and 1 Chelsea resident volunteered with us.

CVABE provides free instruction to nearly 500 people annually in the overall service area of Washington, Orange and Lamoille Counties. It currently costs CVABE \$3,320 per student to provide a full year of instruction.

We deeply appreciate Chelsea's voter-approved *past* support. Funding is needed each year from the private sector and from the towns and cities we serve, to ensure we can help the neighbors who need education for a better life. For more information, call CVABE at (802) 476-4588, or visit [www.cvabe.org](http://www.cvabe.org)

## CHELSEA AREA SENIOR CENTER

Chelsea Area Senior Center (comprised of Chelsea, Tunbridge, and Vershire) completed their year as of October 1, 2019

The nutrition program served a total of 6,523 meals. The total program cost per meal was \$ 8.88. We are making every effort to keep the elderly in their homes where they are happy and comfortable.

We have a Case manager/ Advocate worker at the Center, who helps the seniors with information on such items as Fuel Assistance, SSI, Medicare/Medicaid and other problems. The advocate worker is at the center once a month. She also does home visits by appointment. If you are interested in a home visit or are in the need for some help call Karen Eddy at 763-2907.

The Center offers a Blood Pressure clinic once a month, a foot clinic every other month. We offer a Flu Shot clinic once a year. We also offer a health training exercise program and have health speakers and entertainment come to the center.

The Center does such things as the Christmas Bazaar, card parties, raffles, Variety Show, Rest area fund-raising and Suppers to earn money to help keep the center running.

Our recreation consists of going on day trips such as dinner shows and plays. We also have done overnight trips such as a 7 day trip to Myrtle Beach. Trip are paid for by the participants.

We provide transportation to some to and from the meal site and some shopping.

We appreciate the interest and financial support given by the United Church of Chelsea, The area Businesses and the towns of Chelsea, Tunbridge and Vershire.

Respectfully Submitted,

Susan H. Pirie- Director

# REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

## CLARA MARTIN CENTER

Clara Martin Center provides a multitude of services throughout greater Orange County to best meet the needs of community members in a holistic approach. These include individual, couples, and group therapy and services for co-occurring mental health and substance abuse. We also offer psychiatric consultations and evaluations and medication management services. Services are confidential and include:

- Outpatient Counseling
- Psychiatric Services
- Short-term crisis intervention
- School and Home-based services
- Education for families
- Community resource assistance
- Hospital Diversion
- Walk-in Clinic
- Vocational Services
- Alcohol and other drug treatment
- Respite Care
- 24-hour emergency system

Clara Martin Center is your local community mental health agency, providing behavioral health and substance abuse services to the greater Orange County area for more than the last 50 years.

Clara Martin Center's broad range of programs serve children, families, couples and individuals. Services are confidential and include counseling, psychiatric services, consultations, short term crisis intervention, school and home-based services, education for families related to emotional and behavioral challenges, community resource assistance, hospital diversion, respite care, housing, vocational services, alcohol and other drug treatment, a walk-in clinic and 24 hour emergency services.

With 50+ years of experience and leadership under our belt, Clara Martin Center remains positioned to rise to meet the needs and challenges of the communities we serve. Recent events in our communities have spotlighted opiate use, where Clara Martin Center is at the forefront of this epidemic, providing help to those in the community dealing with this problem. Anyone can get help through our Substance Abuse programming by simply walking through our doors, or calling 728-4466j.

Prevention programming for at-risk teens through Clara Martin Center's TAY (Transition Age Youth) puts clinicians out on the street to engage and connect with youth in order to intervene and/or treat substance abuse and mental health issues that impact their ability to thrive in the world. This program aims to reduce the risk factors for youth by helping them to obtain and keep stable housing, jobs, and build skills to achieve long term success in their lives for themselves and others.

For more information about Clara Martin Center services, visit our website at [www.claramartin.org](http://www.claramartin.org)

### **FY19 TOTAL SERVED AT CMC**

- Children & Family Services, 545
- School Services, 110
- JOBS, 106
- Adult Services, 658
- CSP Services, 166
- Supportive & Transitional Housing, 26
- Substance Abuse Services, 497
- Corrections Services, 71
- Emergency Contacts/Walk-in Clinic, 430
- Access, 1236
- **TOTAL Served** (unduplicated), 2270
- CVSAS, 596

### **TOTAL SERVED in CHELSEA**

- Children & Family Services, 33
- School Services, 7
- JOBS, 4
- Adult Services, 25
- CSP Services, 5
- Supportive & Transitional Housing, 0
- Substance Abuse Services, 8
- Corrections Services, 2
- Emergency Contacts/Walk-in Clinic, 11
- Access, 45
- **TOTAL Seen**, 86
- CVSAS, 4

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

### GREEN UP VERMONT

Green Up Day marked its 49th Anniversary on May 4, 2019 with 22,000+ volunteers participating and over 43 tons of litter collected statewide. Always the first Saturday in May, Green Up Vermont is a nonprofit private organization that relies on your town's support to execute the tradition of cleaning up our roadways and waterways, while promoting civic pride. The tradition of Green Up Day began in 1970 by Governor Deane C. Davis and will celebrate its 50th Anniversary in May 2020.

Green Up Vermont offers a statewide educational component for grades K-2 by providing free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. Please visit [www.greenupvermont.org](http://www.greenupvermont.org) for full details.

Support from cities and town's is essential to our budget, enabling us to cover fourteen percent of our annual operating costs. Funds help pay for administrative and program support, which includes over 65,000 Green Up trash bags, education, and promotional outreach.

Seventy-five percent of Green Up Vermont's budget comes from corporate sponsors and individual donors. Individuals can donate to Green Up Vermont on Line 23 of the Vermont State Income Tax Form or anytime online at [www.greenupvermont.org](http://www.greenupvermont.org).

Keep up-to-date with Green Up Vermont by joining our newsletter, liking us on Facebook (@GreenUpVermont), following us on Instagram (greenupvermont), and by visiting our website.

Join us: Green Up Day, May 2, 2020 and help Celebrate our 50th Anniversary.

### ORANGE COUNTY PARENT CHILD CENTER

One of 15 parent child centers in Vermont, the Orange County Parent Child Center strengthens families with young children and connects them to their communities. We accomplish this through home visiting, supervised visitation, weekly playgroups, case management, onsite programming, and community outreach events. Some of our programs serve all families while others require income eligibility or place an emphasis on pregnant and parenting teens and families lacking support due to social isolation, poverty, insecure housing, or lack of other vital community resources.

OCPCC's programs include: Children's Integrated Services Family Support and Family Support Nursing, Welcome Baby visits, six free community playgroups, Kids Place supervised visitation and exchanges, Families Learning Together program, Early Care & Education, parent education, kinship care support groups, and resource & referral services. We are a public pre-k partner under Act 166. You can learn more at [www.orangecountypcc.org](http://www.orangecountypcc.org).

Last year, with the continued support of your community, we were able to serve 35 families from Chelsea including 77 adults and 69 children.

Mary Ellen Otis Executive Director

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

### VISITING NURSE AND HOSPICE FOR VT AND NH

#### *Home Health, Hospice and Skilled Pediatric Services in Chelsea, VT*

Visiting Nurse and Hospice for Vermont and New Hampshire (VNH) is a compassionate, non-profit health-care organization committed to providing the highest quality home health and hospice services to individuals and their families. VNH provides care for people of all ages and at all stages in life, and delivers care to all, regardless of ability to pay.

VNH services reduce costs associated with town programs for emergency response and elder care. With quality care provided at home, there is less need for costly hospital and emergency room trips. And with VNH support, residents can age in place rather than relocating to a state or local nursing home.

Between July 1, 2018 and June 30, 2019 VNH made 1,304 homecare visits to 65 Chelsea residents. This included approximately \$41,860 in unreimbursed care to Chelsea residents.

- **Home Health Care:** 629 home visits to 52 residents with short-term medical or physical needs.
- **Long-Term Care:** 76 home visits to 4 residents with chronic medical problems who need extended care in the home to avoid admission to a nursing home.
- **Hospice Services:** 596 home visits to 8 residents who were in the final stages of their lives.
- **Skilled Pediatric Care:** 3 home visits to 1 resident for well-baby, preventative and palliative medical care.

Additionally, residents made visits to VNH wellness clinics at local senior and community centers throughout the year, receiving low- and no-cost services including blood pressure screenings, foot care, and flu shots.

Chelsea's annual appropriation to VNH helps to ensure that all have access to quality care when and where it is needed most. On behalf of the people we serve, we thank you for your continued support.

Sincerely,

*Hilary Davis, Director External Relations and Service Excellence (1-888-300-8853)*

### 2019 GOOD BEGINNINGS REPORT

The mission of Good Beginnings is to bring community to families and their babies. Founded in 1991 by three mothers in Northfield, we offer respite, support, and connection to community resources free-of-charge to any Central Vermont family with a new baby. Last year we served 252 families from 35 towns through our Postpartum Angel and In Loving Arms programs, Journey into Parenthood workshops, and Nest parent drop-in space. Our volunteers provided over 1000 hours of in-home support to families with new babies, including 17 families who received a free baby carrier and 3 families who received financial assistance through our Emergency Fund.

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

### CENTRAL VERMONT COUNCIL ON AGING

Central Vermont Council on Aging is a private, nonprofit organization that is dedicated to the mission of supporting elders and family caregivers in leading self-determined, healthy, interdependent, meaningful and dignified lives in their homes and communities.

For more than 40 years, CVCOA has assisted older Vermonters aged 60 and up to remain independent for as long as possible. We connect the elders in our communities to the network of benefit programs and services that they need to thrive. All services are made available to our clients at no charge without regard to health, income or resources.

Some of the options we make available include:

- CVCOA Help Line - (800) 642-5119 - has the answers to hundreds of common questions from elders, families and caregivers.
- Information & Assistance staff counsel elders and families on the many available benefit programs and services, such as 3SquaresVT, seasonal fuel assistance, and more.
- Case Managers work with clients in their homes to assess needs and develop, implement and coordinate individualized long-term care plans.
- Nutrition Services oversees the menu development and technical assistance for home-delivered and Community meals and provides the largest source of funding for the 14 meal sites that prepare and deliver these meals.
- State Health Insurance Program (SHIP) provides personalized Medicare counseling, Medicare & You workshops, and enrollment assistance for Medicare Part D plans.
- Family Caregiver Support promotes the well-being of the family members serving as caregivers to loved ones, including administration of the Dementia Respite Grant.

During the last year, Central Vermont Council on Aging provided one or more of the above services to 98 Chelsea residents. Case Manager, Karen Eddy is designated to work directly with the seniors in Chelsea.

All of us at CVCOA extend our gratitude to the residents of Chelsea for their ongoing commitment to the health, independence, and dignity of those who have contributed to making the Central Vermont communities what they are today.

### GOOD SAMARITAN HAVEN

Good Samaritan Haven is an emergency overnight shelter. We currently operate 73 beds which includes two seasonal overflow shelters at Bethany Church in Montpelier and Hedding Church in Barre. Good Samaritan Haven is a client focused service organization- our goal is to treat all guests with dignity and respect in their time of need and to give them the support they need to move forward with their lives into stable housing. Good Samaritan Haven offers accessible shelter beds, bathrooms and parking to ensure access to all programs and services for people with disabilities. Good Samaritan Haven believes it is important to involve people that have experienced homelessness in our work.

# REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

## ORANGE COUNTY RESTORATIVE JUSTICE CENTER

Orange County Restorative Justice Center (OCRJ), also known as Orange County Court Diversion, is a community based restorative justice program, offering cost effective alternatives to the criminal and civil court system. Our programs include:

- **Court Diversion** for youth and adults referred by the State's Attorney who are facing criminal charges in court. A Restorative Panel, comprised of volunteers, works with clients to address the harm they caused to victims and the community, while working on underlying factors that contributed to the criminal act. Clients must take responsibility for their actions and be accountable for completing a contract that they develop with the Restorative Panel.
- **Youth Substance Abuse Safety Program (YSASP)** for youth receiving civil complaints for underage alcohol or marijuana possession;
- **Driver's License Suspension Program (DLS)**, helping Vermonters reinstate their licenses through income-sensitive fine repayment plans;
- **Pre-Trial Services Program**, providing support and services related to mental health and substance abuse for adults facing charges in criminal court.
- **Reparative Panels**, for adults found guilty of crimes. As part of probation, participants work with a Restorative Panel, comprised of volunteers, to address the harm they caused to victims and the community, while working on underlying factors that contributed to the criminal act. Participants must take responsibility for their actions and be accountable for completing a contract that they develop with the Restorative Panel.
- **Restorative Re-entry**, for adults returning to our communities after incarceration. A case manager works with participants to access housing, employment and, where applicable, services and treatment for underlying issues. Volunteers help support successful re-entry.
- **Circles of Support and Accountability**, for offenders re-entering community who are at a high risk for re-offense. Participants meet weekly with a case manager and volunteers for 12-18 months, to support their successful and safe re-entry into community.
- **Victims Assistance**, for those impacted by the crimes referred to OCRJ programs. A dedicated case manager works with harmed parties to address their concerns and needs related to the individuals and the incidents referred for restorative programs.

During the fiscal year that ended June 30, 2019, 258 clients were referred for services, a 21% increase from the previous year. Of those, 103 were referred from juvenile and adult court for criminal offenses, 62 were referred for YSASP, 11 for DLS, 67 for Pre-Trial Services, and 15 were referred for re-entry services. With few exceptions, all cases involved offenses that occurred in Orange County. In FY19, OCRJ worked with 12 cases in which the offender either resided in and/or the offense occurred in Chelsea.

OCRJ's FY19 operating budget was \$180,409.15. We are proud to be supported by appropriations from every town in Orange County. Chelsea appropriated \$240 for FY19 to support Orange County Court Diversion. Orange County Court Diversion requests \$350 for 2020 to support its expanded mission, as it now does business as the Orange County Restorative Justice Center.

Thank you for your continued support. For additional information contact Jessica Schmidt, Executive Director, Orange County Restorative Justice Center at 802-685-3172 or [jessie@occdp.org](mailto:jessie@occdp.org).

# REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

## 2019 CHELSEA HISTORICAL SOCIETY

The Chelsea Historical Society was formed in 1960. The goal was to collect and protect objects relating to Chelsea history. The mission and purpose of the Historical Society is ... “to identify, collect, preserve, exhibit, and interpret artifacts, archival and published material which is related to and illuminates the historical development of Chelsea, Vermont from its beginning in 1784 to the present.” The Historical Society museum was purchased in 1965 to store and display items for the community, as well as offer a space for research. The Chelsea Historical Society was busy in 2019; in addition to our Annual Meeting and Open House, we held a successful Family Tree Week during the summer. Participants created their own family trees with guidance from members of the Church of Latter Day Saints in South Roy-alton. Ernest Kennedy also shared his expertise of the house by opening the museum various Saturdays throughout the year for tours. For information about this year’s Annual Meeting or programming, or if you would like to join the Historical Society, contact Elizabeth Morrison at (440) 725-7078 or elizabeth.kostrencic@gmail.com

## CHELSEA FARMERS MARKET (CFM) FOR 2019 TOWN REPORT

Thanks to the support of the Town of Chelsea, Mascoma Bank, and the Chelsea community, CFM has been able to build upon the successes of 2018; giving community members the opportunity to enjoy a wide variety of hot and cold foods throughout the season at the Market Café, along with weekly musical offerings from talented local musicians, and much more.

The Friday markets have grown in attendance and popularity over the past season and CFM is now the largest weekly farmers market in Orange County! Folks came from miles around to enjoy the fabulous food and the music, and they STAYED! Vendors benefitted from the increased market attendance, but even more important was the community spirit. It was an amazing weekly family event and definitely the place to be on a Friday afternoon.

In fact, the leap in the number of vendors and sales figures during the 2019 market season has been nothing short of phenomenal!

### **% increase over 2018**

Average # of vendors per week	30%
Total Summer markets	57%
Average weekly markets (May 17-Oct 4)	49%
Holiday Market (Nov 16)	32%
Grand Total	52%

The Board of Directors has worked hard to ensure that our farmers and craftspeople have a place to sell their wares - and that community members are able to purchase locally raised and grown food and artisan products at a fair price. Everything sold at Chelsea Farmers Market must be grown, raised, or created in Vermont (the more local, the better).

With your support we pledge to keep offering a wide range of regular vendors, guests, and special events, including something for kids (games, quizzes, story tellers etc.) a café, and music EVERY WEEK.

Thank you, Chelsea, for supporting your local farmers market!

# REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

## PUBLIC HEALTH COUNCIL

Thank you to the residents of Chelsea for supporting the Public Health Council of the Upper Valley (PHC) in 2019.

The PHC has quickly become the largest and broadest coalition of advocates on public health issues in the greater Upper Valley region. The PHC is a dynamic organization with the flexibility to forge solutions that respond to the needs of its grassroots members with backing from governmental, philanthropic, and health care institutions. Through regular meetings and ongoing initiatives, the PHC empowers organizations, professionals, and citizens, who together make our communities healthier and better places to live, work, and play.

In 2019, PHC staff and partners worked together to address increase collaboration, promote greater health equity, and address the priority public health issues for the region. The PHC supported a number of initiatives such as:

- Hosted five flu clinics in rural communities across our region, providing over 1,250 free vaccines, with support from Dartmouth Hitchcock, Geisel School of Medicine and various local partners.
- Hosted an educational event for Upper Valley legislators from Vermont and New Hampshire to increase cross-border understanding and communication.
- Hosted a Racism of the Well-Intended training with 100 participants from across the region, with major support from Hypertherm.
- Hosted regular meetings for Aging in Community Volunteer groups and community nurses and for Town Service/Welfare Officers.

Expanded availability of summer meal programs for children in the region.

PHC greatly appreciates the support we receive from Chelsea and will continue to work hard to meet your needs in 2020. For more information about PHC, visit us at [www.uvpublichealth.org](http://www.uvpublichealth.org).

## **FBUD PRINCIPALS' ANNUAL REPORT 2019-2020**

In December 2019, the Chelsea Public School had 130 students enrolled PreK-8. This represents a decrease of five students over the figure recorded last year. During the last three years, our enrollment at grades PreK-8 has averaged 132 students. Current enrollment at grades K-8 is 111 students down from 116 students last year. At Kindergarten, our enrollment is 10 students with projections for 16 students next year.

In December 2019, the Tunbridge Central School had 113 students enrolled PreK-8. Enrollment has declined over the past three years, along with many Vermont schools, but seems to be stabilizing now. Tunbridge Central School also experienced some changes in leadership this year, with the unexpected resignation of principal Joanne Melanson at the end of October. Charlie Watson was appointed as Acting Principal, moving over from his WRVSU position to provide stability as a search for an Interim Principal was conducted. As of this writing, interviews were being conducted by the Superintendent and Board, with an interim appointment being made very soon.

For high school students in First Branch Unified District, resident students attended a wide variety of choices. Among the many high schools, Chelsea resident students have predominantly chosen Thetford Academy, Randolph High School/Randolph Technical Career Center and Sharon Academy while Tunbridge resident students have chosen the same high schools, with the addition of White River Valley High School.

For 2019-2020, the schools and district has accomplished the following:

- ✓ Joint monthly Chelsea-Tunbridge Elementary Teacher collaboration/trainings with SU Literacy Coach Aimee Toth on the new literacy materials and instruction.
- ✓ Chelsea and Tunbridge were recipients of \$15,000.00 from the Jack and Dorothy Byrne Foundation to support additional literacy materials for the 2019-2020 school year.
- ✓ Chelsea, Tunbridge and the Orange County Parent Child Center have been working with local emergency management directors and with local first responders in overhauling emergency operations plans. Plans are expected to be completed by spring 2020.
- ✓ Recipient of 21<sup>st</sup> Century Grant Funds to support One Planet after school programming.
- ✓ Joint summer school programming with at the Tunbridge Central School during summer 2019 and 2020.
- ✓ Continuation of the kindergarten Education Children Outdoors Program or *Woods Wednesdays*.
- ✓ Community volunteers to support *Everybody Wins!* Reading Program at elementary.
- ✓ First Branch Unified District High School Information Night for middle school students and families.
- ✓ First Branch Collaboratives – Fall Grades 5-6 Curiositorium/Hulbert Outdoor Education Center and Fall Grades 7-8 Branching Out Week.
- ✓ Water testing for all taps, according to State of Vermont requirements.
- ✓ Continued work to solidify the implementation of proficiency-based learning for both FBUD schools.

Middle School Program Efforts: The First Branch Unified Board began a study on a possible merger of middle school students looking at several programming options for students. A joint faculty committee was formed with the Tunbridge and Chelsea School Principals to provide information to the Board on a variety of middle school configurations. As of this writing, the committee has been working with the University of Vermont's Tarrant Institute on best practices and has conducted site visit opportunities of recommended middle school programs. The Board is expected to hear a report by administration at an upcoming Board meeting.

The 2020-2021 First Branch Unified Budget will be presented at the school district annual meeting at 7:00 PM on Monday, March 2, 2020 at the Chelsea Public School Gym.

While honoring the many accomplishments of the Chelsea Public School and Tunbridge Central School, we are convinced that with all of us working together as a unified district we can fulfill the dreams of our students and build upon the many achievements that the communities of Chelsea and Tunbridge represent. Thank you for your continued support.

Charles Watson, Acting Principal - Tunbridge Central School

Mark Blount, Principal - Chelsea Public School

# **SCHOOL BOARD REPORT FIRST BRANCH UNIFIED DISTRICT**

The second school year of the First Branch Unified District is underway. The fall and winter have already brought us some challenges but we have been diligently working thru them.

## Building & Facilities

Many much needed upgrades and improvements were made to both campuses in the last year.

For the Tunbridge campus a section of the roof was repaired, new security cameras were installed, a key-less entry system was installed, benches and picnic tables were added to the grounds, landscaping was done around the property, the playground surface was improved, new modern and identical fire alarm pull stations were installed, new filtered/water bottle fill stations were installed, and general repair and update was done on the existing heating systems.

For the Chelsea campus upgraded ADA approved locksets were installed in the entire school and the gym, a new door was installed in the shop area, a partition of wall was removed in the shop area, a new door was installed in the music room, extensive repair was done to the stairs, hallway, posts and handrails for the gym, a water leak in the cafeteria was repaired requiring work to be done on the cafeteria floor and drain, gym heating system issues were addressed, and playground enhancements were added.

This year both campuses received a VISBIT safety audit and we continue to work on implementing the suggestions. Both campuses were also examined by safety experts for gaps in maintaining a safe and secure school building and we continue to work on implementing best practices and protocols. Both campuses were also reviewed for energy efficiency upgrades and a plan for switching out to all LED lighting over time was developed.

The Board is also working closely with the administration and the Head of Maintenance to understand the on-going facility needs at both schools to ensure that we are properly budgeting, researching grants and alternate funding sources, and prioritizing the needed work. The obvious top priority is upgrading the heating system at the Tunbridge School. Extensive research has been done into the latest technology and best practices for increasing efficiency, reducing wasted energy (window replacements), and identifying heating system options. Other top priorities include painting portions of the Chelsea campus, upgrading the Chelsea gym air handler unit, upgrading the Chelsea boiler controls, replacing out Chelsea faucets and doing electrical upgrades in both the school and the gym, and replacing out doors in both the Chelsea school and gym for ADA compliance. One item that recently came to light is issues with the existing elevator in the Chelsea school including the fact the elevator does not provide access to the third floor. An on-site consultation is scheduled and the Board will know more related to the costs and possible grant options at the budget meeting.

## Principal Search

As most of you are already aware, in the fall Joanne Melanson resigned her position as the Principal at Tunbridge Central School for family reasons. Mr. Charlie Watson, an employee of the Supervisory Union, stepped in to the Principal role to fill the immediate gap while the Board searched for an interim Principal to complete out the year. Mr. Watson has done an excellent job at keeping everything moving forward, closing out issues that had been on-going, and ensuring the staff have the support they need. The Board has screened multiple applicants for the interim Principal position and has interviewed 3 candidates. We selected a candidate and after checking references we made an offer to Charlie Brown, which he accepted.

## **SCHOOL BOARD REPORT FIRST BRANCH UNIFIED DISTRICT**

Mr. Brown starts January 22 and will spend a few days working with Mr. Watson for a smooth transition. The Board wishes to extend our warmest thanks to Mr. Watson for everything he has done in these weeks as our interim Principal.

The Board will also be conducting a principal search for the permanent principal position. The position has been posted. A committee is being formed composed of Board members, staff members, and community members. As in the past, this committee will be responsible for reviewing applications, determining candidates to interview, and performing the initial interviews with the intent of presenting candidates to the full Board for final selection of a principal for the FY20 year that starts July 2020. As above, we anticipate having an update on the progress of the committee at the budget meeting.

### Middle School Discussion / Merger

We know many of you are frustrated at what feels like an inability to make a decision in relation to the middle school discussion and merger ideas. We understand. But the Board feels an obligation to ensure the viability of both schools and an obligation to ensure equal opportunity for all students in our district. To date a variety of options have been explored and to date the Board has not yet found a path forward that we feel is the correct one for these two schools; these two towns. We also know that many of you feel the delay is causing unnecessary anxiety due to the uncertainty and we should just take a “vote” of the Board and move on. While the Board does not want to cause unnecessary anxiety, we do feel a need to fully explore the various merger options. We want to ensure that if we put forth a merger plan that it is well thought out and that it meets our overriding purpose of improving education for all children in our district.

The School Board continues to move this discussion forward by exploring options. At the time of this writing, we are reviewing three options brought to us from Mr. Blount and Mr. Watson. Should the Board feel that there are one or more of these merger options that may meet our goals; the Board is committed to bringing to the two communities those options for feedback and input. The Board feels the enormity of any merger option we support and we are committed to being thoughtful and thorough in this process.

### FY2021 Budget:

The FY21 budget includes a 4.36% increase over last year’s budget. The Board worked very hard to limit significant increases to the budget but note that the vast majority of the increases are not within our direct control. There are a lot of factors that contributed to this number.

Salaries increased 3% per the negotiated contracts. This added over \$70,000 in salary expenses to this budget over last year.

Health Insurance benefits increased an average of 12.7% per the negotiated contracts. This added over \$52,000 to our overall budget over last year.

The portion of the HRA that the district funds increased \$60,000 over last year.

The overall costs at the Supervisor Union (including Special Education funding) increased by 4.6%. This added over \$40,000 to our budget over last year.

As a result of all of these changes, the proposed overall budget for FY21 is \$6,999,870. This is a \$292,413 increase over last year’s budget of which \$222,000+ is accounted for in the increases noted above. Most of the other expenses were kept steady or are only slightly increased from the previous budget to ensure the staff has the resources they need.

## SCHOOL BOARD REPORT FIRST BRANCH UNIFIED DISTRICT

The resulting per pupil spending is \$18,679.45 (versus last year of \$17,317.33) and our FY21 Equalized Tax Rate 1.6764 (versus last year of 1.5636). The final proposed tax rate in Chelsea will be 1.7490 versus 1.5911 of last year, which is a 0.1579 cent increase. The final proposed tax rate in Tunbridge will be 1.6398 versus 1.4755 of last year, which is a 0.1643 cent increase.

The “common level of appraisal” or CLA in Chelsea decreased from 98.27% last year to 95.85% this year. The CLA in Tunbridge went from 105.97% last year down to 102.23% this year. The relationship between the CLA and the tax rate is such that a decrease in the CLA will result in an increase in the tax rate, all other factors being equal so that also plays into the increase in tax rate we will see in FY21.

Given that the CLA plays a large part in the actual tax rate each town will pay, we felt it may be helpful to provide information on the CLA. The information below is copied from the Vermont Official State Website, Agency of Administration, Department of Taxes, Frequently Asked Questions.

“In 1997 the Vermont Legislature passed Act 60 in an effort to equalize education funding across the state. Before Act 60 was passed, the amount a town could raise to fund its schools was limited by the amount of property value in the town. Because of that, levels of school funding and therefore educational opportunity varied widely across the state. Act 60 shifted education funding to the state level, creating a statewide education property tax rate and a state “Education Fund” to collect the revenue. This new arrangement of shared education funding responsibility made it necessary to check the accuracy of the town grand lists since they are maintained by town listers, not the state. If the grand list in a town didn’t reflect fair market value, then the town would have ended up sending more or less tax revenue than its fair share to the statewide Education Fund. Since towns don’t reappraise every year, and real estate markets are constantly changing, a correction factor, or “Common Level of Appraisal,” was developed to equalize what is paid in education property taxes across towns. The Common Level of Appraisal (CLA) for every Vermont town is the primary result of the Equalization Study performed by the Tax Department every year. The equalization study compares the ratio of the grand list listed value to the sale price for all the arms-length sales in the town over the prior three-year period. The study considers sales price as the best measurement of fair market value. If grand list values are generally less than sale prices for the recent sales, the town will end up with a CLA less than one hundred percent. If grand list values are generally more than sale prices for the recent sales, the town will end up with a CLA of more than one hundred percent. Once the CLA is determined, it is used to adjust the homestead and non-residential education tax rates. The CLA doesn’t change taxpayer’s property values, only the education tax rate in a town - an example of *indirect* equalization.” (<https://tax.vermont.gov/property-owners/understanding-property-taxes/education-tax-rates/faqs> referenced 1/22/19)

### 2018/2019 Budget Surplus:

The audit of the 2018/2019 Budget year is nearly complete and it appears that FBUD will have somewhere around a \$200,000 surplus (the exact dollar value will be known by the annual Budget Meeting). The Board will be asking to put the majority of that surplus into the Building Reserve fund.

### Board Members:

Nick Zigelbaum([nzigelbaum@wrvsu.org](mailto:nzigelbaum@wrvsu.org))

Maryann Caron ([mcaron@wrvsu.org](mailto:mcaron@wrvsu.org))

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Jena Young ([jyoung@wrvsu.org](mailto:jyoung@wrvsu.org))

White River Valley Supervisory Union website -- <https://wrvsu.org/>

**FIRST BRANCH UNIFIED SCHOOL DISTRICT  
PROPOSED BUDGET REVENUE 2019-2020**

Description	FIRST BRANCH BUDGET 2020	FIRST BRANCH PROPOSED BUDGET 2021
<b>BAL. CARRYOVER FROM PRIOR YRS</b>	\$ -	\$ -
<b><u>REVENUES FROM LOCAL SOURCES</u></b>		
Interest	\$ 35,000	\$ 30,000
Tuition		
TuitionPK		
Miscellaneous	\$ 2,000	\$ 2,125
Rentals		
Bond Bank Savings Return	\$ 5,583	\$ 1,959
Donations	\$ 5,000	\$ 3,500
<b>Total Local Source Revenues</b>	<b>\$ 47,583</b>	<b>\$ 37,584</b>
<b><u>REV. FROM STATE/FED. SOURCES</u></b>		
Education Spending Revenue (ACT 68)	\$ 6,045,845	\$ 6,394,241
ACT 60 Related Transportation	\$ 108,019	\$ 109,078
Small School Grant	\$ 232,235	\$ 232,235
Trustee of Public Funds		
Vocational Transportation		
Adult Learning		
Driver Ed Reimbursement		
Medicaid Reimbursement (IEP & EPSI)	\$ 50,000	\$ -
<b>Total Rev. From State/Fed. Sources</b>	<b>\$ 6,436,099</b>	<b>\$ 6,735,554</b>
<b><u>OTHER GRANTS</u></b>		
School Wide CFP/previously Title I/oth	\$ 130,798	\$ 130,799.00
ADAP Subgrant from SU		
Exp PK Subgrant from SU		
<b>Total Other Grants</b>	<b>\$ 130,798</b>	<b>\$ 130,799</b>
<b>Vocational Education Ed Spending</b>		
Tech Ctr from State to the Tech Ctr	\$ 92,977	\$ 95,933
<b>Grand Total All Revenues</b>	<b>\$ 6,707,457</b>	<b>\$ 6,999,870</b>

	FY20	FY21
Expenditures	\$ 6,707,457	\$ 6,999,870
Less local revenue	\$ (568,635)	\$ (509,695.66)
Education Spending	\$ 6,138,822	\$ 6,490,175
Equalized Pupils	354.49	352.58
Per Pupil Spending	\$ 17,317.33	\$ 18,407.67

# FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET EXPENDITURE 2019-2020

FIRST BRANCH UNIFIED DISTRICT  
APPROVED BUDGET 2020-2021

DESCRIPTION	FY20 Approved	FY21 Proposed	% CHANGE
<b>1100 REGULAR ED INSTRUCTION</b>	<b>3,428,654</b>	<b>3,441,445</b>	<b>0.37%</b>
101 TEACHER SALARY	1,137,090	1,073,366	
102 PARA SALARY	30,962	39,279	
103 SALARY SUB	29,767	29,767	
109 OTHER SALARY	60,790	5,011	
130 OVERTIME SALARY	-	-	
210 HEALTH INSURANCE	174,939	181,928	
211 HRA	5,986	38,480	
220 FICA	89,065	65,040	
232 - VSTRS OPEB	-	5,000	
234 RETIREMENT-VMERS	13,561	20,750	
260 UNEMPLOYMENT	182	3,734	
270 WORKERS COMPENSATION	7,757	9,550	
280 DENTAL INS	9,057	8,610	
291 LIFE	726	1,092	
293 LTD	178	1,208	
300 PURCHASED PROF & TECH SERVE	-	2,500	
320 CONTRACTED INSTRUCTIONAL SERVICES	20,085	62,648	
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	-	1,612	
561 TUITION TO VT LEA	1,056,380	1,056,380	
562 TUITION TO NON- VT LEA	123,346	123,346	
563 TUITION TO PRIVATE SOURCES	445,856	445,856	
565 TUITION POST SECONDARY SCHOOLS	-	-	
568 TECH CENTER TUITION ON BEHALF	92,977	92,977	
569 TUITION-OTHER	95,254	95,254	
593 SU-ASSESSMENT	-	11,800	
610 SUPPLIES GENERAL	13,500	35,780	
640 BOOKS & PERIODICALS	6,000	10,675	
650 SUPPLIES TECHNOLOGY	3,238	5,470	
730 EQUIPMENT	4,000	2,600	
739 EQUIPMENT-OTHER	4,158	2,100	
810 DUES & FEES	3,800	9,633	
<b>1102 ART</b>	<b>113,252</b>	<b>120,346</b>	<b>6.26%</b>
101 TEACHER SALARY	86,738	89,372	
210 HEALTH INSURANCE	12,332	13,600	
211 HRA	1,680	3,003	
220 FICA	6,635	6,836	
260 UNEMPLOYMENT	23	150	
270 WORKERS COMPENSATION	366	400	
280 DENTAL INS	886	844	
291 LIFE	95	36	
293 LTD	9	80	
610 SUPPLIES GENERAL	4,238	5,100	
640 BOOKS & PERIODICALS	250	325	
650 SUPPLIES TECHNOLOGY	-	-	

# FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET EXPENDITURE 2019-2020

FIRST BRANCH UNIFIED DISTRICT  
APPROVED BUDGET 2020-2021

DESCRIPTION	FY20 Approved	FY21 Proposed	% CHANGE
730 EQUIPMENT	-	600	
<b>1106 FOREIGN LANGUAGE</b>	<b>80,583</b>	<b>88,203</b>	<b>9.46%</b>
101 TEACHER SALARY	60,936	62,764	
210 HEALTH INSURANCE	11,447	14,108	
211 HRA	840	1,365	
220 FICA	4,662	4,800	
260 UNEMPLOYMENT	21	210	
270 WORKERS COMPENSATION	426	520	
280 DENTAL INS	158	422	
291 LIFE	87	60	
293 LTD	7	104	
610 SUPPLIES GENERAL	1,600	1,950	
640 BOOKS & PERIODICALS	400	700	
810 DUES & FEES	-	1,200	
<b>1108 PE</b>	<b>173,196</b>	<b>177,791</b>	<b>2.65%</b>
101 TEACHER SALARY	121,872	128,472	
210 HEALTH INSURANCE	32,044	26,262	
211 HRA	3,750	4,095	
220 FICA	9,323	9,830	
260 UNEMPLOYMENT	22	210	
270 WORKERS COMPENSATION	793	800	
280 DENTAL INS	864	844	
291 LIFE	87	112	
293 LTD	192	166	
610 SUPPLIES GENERAL	2,550	2,400	
640 BOOKS & PERIODICALS	1,250	1,250	
650 SUPPLIES TECHNOLOGY	450	550	
739 EQUIPMENT-OTHER	-	2,300	
810 DUES & FEES	-	500	
<b>1112 MUSIC</b>	<b>77,643</b>	<b>65,405</b>	<b>-15.76%</b>
101 TEACHER SALARY	58,222	44,572	
210 HEALTH INSURANCE	3,000	4,630	
211 HRA	1,250	1,365	
220 FICA	4,714	3,788	
260 UNEMPLOYMENT	22	200	
270 WORKERS COMPENSATION	513	600	
280 DENTAL INS	844	330	
291 LIFE	173	60	
293 LTD	405	60	
320 CONTRACTED INSTRUCTIONAL SERVICES	900	1,100	
430 REPAIRS & MAINTENANCE SERVICES	600	700	
610 SUPPLIES GENERAL	1,975	2,000	
640 BOOKS & PERIODICALS	4,200	4,600	
739 EQUIPMENT-OTHER	325	800	
810 DUES & FEES	500	600	

# FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET EXPENDITURE 2019-2020

FIRST BRANCH UNIFIED DISTRICT  
APPROVED BUDGET 2020-2021

DESCRIPTION	FY20 Approved	FY21 Proposed	% CHANGE
<b>1200 SPECIAL ED INSTRUCTION</b>	<b>\$ 551,138</b>	<b>\$ 565,071</b>	<b>2.53%</b>
593 SU-ASSESSMENT	551,138	565,071	
<b>1400 ATHLETICS &amp; COCURRICULAR</b>	<b>\$ 42,085</b>	<b>\$ 45,399</b>	<b>7.88%</b>
109 OTHER SALARY	17,000	16,000	
220 FICA	650	650	
270 WORKERS COMPENSATION	109	109	
610 SUPPLIES GENERAL	13,850	12,400	
730 EQUIPMENT	2,625	5,500	
810 DUES & FEES	7,850	10,740	
<b>2100 SUPPORT SERVICES STUDENT</b>	<b>\$ 11,917</b>	<b>\$ 5,500</b>	<b>-53.85%</b>
300 PURCHASED PROF & TECH SERVE	-	5,500	
610 SUPPLIES GENERAL	11,917	-	
<b>2120 GUIDANCE</b>	<b>\$ 156,938</b>	<b>\$ 142,196</b>	<b>-9.39%</b>
101 TEACHER SALARY	124,211	123,188	
210 HEALTH INSURANCE	17,724	2,852	
211 HRA	-	1,092	
220 FICA	9,502	9,381	
260 UNEMPLOYMENT	25	167	
270 WORKERS COMPENSATION	1,001	878	
280 DENTAL INS	1,304	844	
291 LIFE	86	107	
293 LTD	461	137	
320 CONTRACTED INSTRUCTIONAL SERVICES	-	-	
580 TRAVEL	-	-	
610 SUPPLIES GENERAL	852	1,300	
640 BOOKS & PERIODICALS	1,480	1,800	
810 DUES & FEES	292	450	
<b>2130 HEALTH SERVICES</b>	<b>\$ 142,623</b>	<b>\$ 159,902</b>	<b>12.11%</b>
101 TEACHER SALARY	108,924	113,368	
210 HEALTH INSURANCE	19,749	26,262	
211 HRA	-	4,095	
220 FICA	8,333	8,672	
232 - VSTRS OPEB	-	-	
234 RETIREMENT-VMERS	-	-	
260 UNEMPLOYMENT	17	167	
270 WORKERS COMPENSATION	844	755	
280 DENTAL INS	760	844	
291 LIFE	69	94	
293 LTD	650	112	
320 CONTRACTED INSTRUCTIONAL SERVICES	1,008	1,008	
350 TECHNICAL SERVICES	-	250	
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	250	365	
610 SUPPLIES GENERAL	1,300	1,200	
640 BOOKS & PERIODICALS	520	570	

# FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET EXPENDITURE 2019-2020

FIRST BRANCH UNIFIED DISTRICT  
APPROVED BUDGET 2020-2021

DESCRIPTION	FY20 Approved	FY21 Proposed	% CHANGE
650 SUPPLIES TECHNOLOGY	-	400	
739 EQUIPMENT-OTHER	-	1,500	
810 DUES & FEES	200	240	
<b>2190 OTHER SPECIAL SERVICES</b>	<b>63,417</b>	<b>69,521</b>	<b>9.62%</b>
101 TEACHER SALARY	58,051	59,823	
210 HEALTH INSURANCE	-	1,500	
220 FICA	4,441	4,576	
234 RETIREMENT-VMERS	503	1,000	
280 DENTAL INS	422	422	
320 CONTRACTED INSTRUCTIONAL SERVICES	-	-	
610 SUPPLIES GENERAL	-	1,000	
640 BOOKS & PERIODICALS	-	500	
739 EQUIPMENT-OTHER	-	700	
<b>2191 SUPPORT SERVICES</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00%</b>
320 CONTRACTED INSTRUCTIONAL SERVICES	3,500	3,500	
<b>2212 CURRICULUM INSTRUCTION</b>	<b>61,983</b>	<b>100,045</b>	<b>61.41%</b>
101 TEACHER SALARY	12,600	14,000	
107 SUMMER SALARY	12,000	12,500	
220 FICA	1,882	2,027	
320 CONTRACTED INSTRUCTIONAL SERVICES	34,000	40,640	
580 TRAVEL	1,501	1,888	
593 SU-ASSESSMENT	-	28,990	
<b>2213 STAFF TRAINING</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
105 SUPERVISOR SALARY	-	-	
220 FICA	-	-	
250 TUITION BENEFIT	-	-	
293 LTD	-	-	
320 CONTRACTED INSTRUCTIONAL SERVICES	-	-	
580 TRAVEL	-	-	
<b>2220 LIBRARY/MEDIA SERVICES</b>	<b>141,257</b>	<b>163,267</b>	<b>15.58%</b>
101 TEACHER SALARY	99,088	100,449	
102 PARA SALARY	-	-	
210 HEALTH INSURANCE	18,836	26,262	
211 HRA	-	4,095	
220 FICA	8,492	7,684	
234 RETIREMENT-VMERS	-	500	
260 UNEMPLOYMENT	17	167	
270 WORKERS COMPENSATION	762	670	
280 DENTAL INS	338	844	
291 LIFE	69	94	
293 LTD	450	99	
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	471	700	
610 SUPPLIES GENERAL	1,042	1,000	
640 BOOKS & PERIODICALS	7,200	8,000	

# FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET EXPENDITURE 2019-2020

FIRST BRANCH UNIFIED DISTRICT  
APPROVED BUDGET 2020-2021

DESCRIPTION	FY20 Approved	FY21 Proposed	% CHANGE
650 SUPPLIES TECHNOLOGY	\$ -	\$ 4,000	
730 EQUIPMENT	\$ -	\$ 500	
739 EQUIPMENT-OTHER	\$ 325	\$ 3,000	
810 DUES & FEES	\$ 3,000	\$ 4,000	
102 SUPPORT SALARY	\$ 1,168	\$ 1,203	
<b>2310 BOARD OF EDUCATION</b>	<b>\$ 38,632</b>	<b>\$ 38,632</b>	<b>0.00%</b>
104 ADMIN SALARY	\$ 9,000	\$ 9,000	
220 FICA	\$ 803	\$ 803	
310 HRA ADMINISTRATION SERVICES	\$ 3,098	\$ 3,098	
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 1,500	\$ 1,500	
330 INSERVICES & TRAINING	\$ 450	\$ 450	
520 INSURANCE OTHER THAN EMPLOYEE BENEFITS	\$ 7,931	\$ 7,931	
540 ADVERTISING	\$ 10,000	\$ 10,000	
610 SUPPLIES GENERAL	\$ 1,850	\$ 1,850	
810 DUES & FEES	\$ 4,000	\$ 4,000	
<b>2313 BOARD TREASURER</b>	<b>\$ 2,050</b>	<b>\$ 2,050</b>	<b>0.00%</b>
104 ADMIN SALARY	\$ 1,500	\$ 1,500	
220 FICA	\$ -	\$ -	
530 COMMUNICATIONS	\$ -	\$ -	
533 POSTAGE	\$ 550	\$ 550	
610 SUPPLIES GENERAL	\$ -	\$ -	
810 DUES & FEES	\$ -	\$ -	
<b>2314 AUDITING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
341 AUDITING SERVICES	\$ -	\$ -	
<b>2315 LEGAL SERVICES</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>0.00%</b>
342 LEGAL SERVICES	\$ 10,000	\$ 10,000	
<b>2320 EXECUTIVE ADMINISTRATION</b>	<b>\$ 79,603</b>	<b>\$ 61,536</b>	<b>-22.70%</b>
593 SU-ASSESSMENT	\$ 79,603	\$ 61,536	
<b>2410 OFFICE OF THE PRINCIPAL</b>	<b>\$ 391,312</b>	<b>\$ 522,801</b>	<b>33.60%</b>
104 ADMIN SALARY	\$ 188,779	\$ 197,557	
106 CLERICAL SALARY	\$ 76,549	\$ 72,961	
210 HEALTH INSURANCE	\$ 36,493	\$ 70,972	
211 HRA	\$ -	\$ 11,180	
220 FICA	\$ 20,298	\$ 20,694	
230 Retirement	\$ 3,800	\$ 3,800	
232 - VSTRS OPEB	\$ -	\$ -	
234 RETIREMENT-VMERS	\$ 2,550	\$ 2,550	
260 UNEMPLOYMENT	\$ 42	\$ 844	
270 WORKERS COMPENSATION	\$ 2,240	\$ 2,220	
280 DENTAL INS	\$ 662	\$ 844	
291 LIFE	\$ 572	\$ 466	
293 LTD	\$ 150	\$ 338	
330 INSERVICES & TRAINING	\$ 3,000	\$ 3,175	
340 OTHER PROFESSIONAL SERVICES	\$ 1,677	\$ 75,900	

# FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET EXPENDITURE 2019-2020

FIRST BRANCH UNIFIED DISTRICT  
APPROVED BUDGET 2020-2021

DESCRIPTION	FY20 Approved	FY21 Proposed	% CHANGE
443 RENTALS OF COMPUTER & TECHNOLOGY	\$ 13,501	\$ 14,000	
531 TELEPHONE SERVICES	\$ 10,000	\$ 10,900	
533 POSTAGE	\$ 3,000	\$ 4,000	
550 PRINTING & BINDING	\$ 10,000	\$ 10,800	
565 TUITION POST-SECONDARY SCHOOLS	\$ 3,000	\$ 3,500	
580 TRAVEL	\$ 3,000	\$ 3,100	
610 SUPPLIES GENERAL	\$ 8,000	\$ 6,200	
640 BOOKS & PERIODICALS	-	\$ 1,400	
650 SUPPLIES TECHNOLOGY	-	\$ 200	
730 EQUIPMENT	-	\$ 400	
739 EQUIPMENT-OTHER	-	-	
810 DUES & FEES	\$ 4,000	\$ 4,800	
<b>2490 TECHNOLOGY SUPPORT</b>	<b>\$ 92,973</b>	<b>\$ 78,194</b>	<b>-15.90%</b>
101 TEACHER SALARY	\$ 40,000	\$ 1,000	
107 SUMMER SALARY	-	\$ 26,858	
210 HEALTH INSURANCE	\$ 1,276	\$ 16,680	
220 FICA	\$ 3,061	\$ 1,974	
234 RETIREMENT-VMERS	-	-	
270 WORKERS COMPENSATION	\$ 380	-	
280 DENTAL INS	-	\$ 282	
291 LIFE	-	\$ 47	
293 LTD	\$ 200	-	
320 CONTRACTED INSTRUCTIONAL SERVICES	-	-	
350 TECHNICAL SERVICES	-	-	
432 REPAIRS & MAINTENANCE TECHNOLOGY	\$ 958	\$ 958	
580 TRAVEL	-	\$ 250	
610 SUPPLIES GENERAL	\$ 3,500	\$ 3,500	
640 BOOKS & PERIODICALS	-	-	
650 SUPPLIES TECHNOLOGY	\$ 26,640	\$ 600	
734 TECHNOLOGY HARDWARE	-	\$ 12,025	
735 TEC	-	\$ 12,046	
735 TECH SOFTWARE	-	\$ 1,974	
739 EQUIPMENT-OTHER	\$ 16,958	-	
<b>2510 FISCAL SERVICES</b>	<b>\$ 164,492</b>	<b>\$ 154,733</b>	<b>-5.93%</b>
593 SU-ASSESSMENT	\$ 124,492	\$ 114,733	
835 INTEREST ON SHORT TERM DEBT	\$ 40,000	\$ 40,000	
<b>2570 PERSONNEL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
310 HRA ADMINISTRATION SERVICES	-	-	
593 SU-ASSESSMENT	-	-	
<b>2580 ADMINISTRATIVE TECHNOLOGY</b>	<b>\$ 25,276</b>	<b>\$ 29,391</b>	<b>16.28%</b>
593 SU-ASSESSMENT	\$ 25,276	\$ 29,391	
<b>2590 OTHER CENTRAL SUPPORT</b>	<b>\$ 13,040</b>	<b>\$ 12,877</b>	<b>-1.25%</b>
593 SU-ASSESSMENT	\$ 13,040	\$ 12,877	
<b>2610 OPERATION OF BUILDING</b>	<b>\$ 528,828</b>	<b>\$ 599,855</b>	<b>13.43%</b>

# FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET EXPENDITURE 2019-2020

FIRST BRANCH UNIFIED DISTRICT  
APPROVED BUDGET 2020-2021

DESCRIPTION	FY20 Approved	FY21 Proposed	% CHANGE
103 SALARY SUB	11,200 \$	10,000	
105 SUPERVISOR SALARY	56,604 \$	56,906	
108 SALARY- GENERAL	126,174 \$	139,805	
130 OVERTIME SALARY	-	4,000	
210 HEALTH INSURANCE	32,798 \$	39,709	
211 HRA	-	5,655	
220 FICA	14,839 \$	15,048	
234 RETIREMENT-VMERS	1,681 \$	1,681	
260 UNEMPLOYMENT	5,936 \$	728	
270 WORKERS COMPENSATION	918 \$	1,400	
280 DENTAL INS	1,515 \$	2,532	
291 LIFE	86 \$	292	
293 LTD	77 \$	-	
421 WASTE REMOVAL	11,800 \$	14,000	
422 SNOW REMOVAL	8,000 \$	8,000	
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	64,000 \$	79,000	
520 INSURANCE OTHER THAN EMPLOYEE BENEFITS	18,700 \$	25,099	
610 SUPPLIES GENERAL	30,000 \$	37,000	
622 ENERGY ELECTRICITY	65,000 \$	70,000	
624 ENERGY FUEL OIL	72,000 \$	80,000	
730 EQUIPMENT	4,000 \$	4,000	
733 FURNITURE & FIXTURES	3,500 \$	5,000	
810 DUES & FEES	-	-	
<b>2620 MAINTENANCE OF BUILDING</b>	<b>- \$</b>	<b>-</b>	<b>0.00%</b>
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	-	-	
<b>2630 GROUNDS</b>	<b>6,000 \$</b>	<b>6,000</b>	<b>0.00%</b>
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	6,000 \$	6,000	
<b>2711 TRANSPORTATION-RESIDENT</b>	<b>244,239 \$</b>	<b>251,566</b>	<b>3.00%</b>
593 SU-ASSESSMENT	244,239 \$	251,566	
<b>2713 RESIDENT TECH TRANSPORTATION</b>	<b>- \$</b>	<b>-</b>	<b>0.00%</b>
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	-	-	
<b>2715 TRANSPORTATION-FIELD TRIPS</b>	<b>9,000 \$</b>	<b>11,770</b>	<b>30.78%</b>
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	9,000 \$	11,770	
<b>2716 CO-CURR TRANSPORTATION</b>	<b>7,500 \$</b>	<b>17,500</b>	<b>133.33%</b>
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	7,500 \$	17,500	
<b>2790 OTHER TRANSPORTATION (504)</b>	<b>3,000 \$</b>	<b>5,375</b>	<b>79.17%</b>
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	3,000 \$	5,375	
<b>3100 FOOD SERVICES</b>	<b>43,325 \$</b>	<b>50,000</b>	<b>15.41%</b>
912 TRANSFER TO FOOD SERVICE	43,325 \$	50,000	
<b>5020 DEBT SERVICE-LONG TERM</b>	<b>- \$</b>	<b>-</b>	<b>0.00%</b>
831 REDEMPTION OF PRINCIPAL	-	-	
832 INTEREST ON LONG TERM DEBT	-	-	
<b>Grand Total</b>	<b>6,707,457 \$</b>	<b>6,999,870</b>	<b>4.36%</b>

# CHELSEA SCHOOL DISTRICT COMPARATIVE DATA

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES  
ONLY

District: <b>First Branch USD</b> SU: <b>White River Valley</b>		<b>U082</b> Windsor County		Property dollar equivalent yield	Homestead tax rate per \$10,883 of spending per equalized pupil
			<b>10,883</b>		<b>1.00</b>
			<b>13,396</b>		Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2018	FY2019	FY2020	FY2021
1.	<b>Adopted or warned union district budget</b> (including special programs and full technical center expenditures)	-	\$6,637,796	\$6,707,457	\$6,999,870
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-
3.	<b>Adopted or warned union district budget plus articles</b>	-	<b>\$6,637,796</b>	<b>\$6,707,457</b>	<b>\$6,999,870</b>
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
5.	plus Prior year deficit repayment of deficit	-	-	-	-
6.	<b>Total Union Budget</b>	-	<b>\$6,637,796</b>	<b>\$6,707,457</b>	<b>\$6,999,870</b>
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-
Revenues					
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	-	\$667,794	\$568,635	\$509,696
10.	<b>Total offsetting union revenues</b>	-	<b>\$667,794</b>	<b>\$568,635</b>	<b>\$509,696</b>
11.	<b>Education Spending</b>	-	<b>\$5,970,002</b>	<b>\$6,138,822</b>	<b>\$6,490,174</b>
12.	First Branch USD equalized pupils	-	368.29	354.49	347.45
13.	<b>Education Spending per Equalized Pupil</b>	-	<b>\$16,210.06</b>	<b>\$17,317.33</b>	<b>\$18,679.45</b>
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	-	-	-	-
15.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	\$20.11	\$23.71	\$29
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)	-	-	-	-
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
18.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
20.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	\$14
22.	Excess spending threshold	threshold = \$17,386	threshold = \$17,816	threshold = \$18,311	threshold = \$18,756
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	\$17,386.00	\$17,816.00	\$18,311.00	\$18,756.00
24.	Per pupil figure used for calculating District Equalized Tax Rate	-	\$16,210	\$17,317	\$18,679.45
25.	Union spending adjustment (minimum of 100%)	-	158.611%	162.635%	171.639%
		based on yield \$10,160	based on yield \$10,220	based on \$10,648	based on yield \$10,883
26.	Anticipated equalized union homestead tax rate to be prorated [\$18,679.45 ÷ (\$10,883 / \$1.00)]	-	\$1.5061	\$1.5664	\$1.7164
		based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00
<b>Prorated homestead union tax rates for members of First Branch USD</b>					
		FY2018	FY2019	FY2020	FY2021
T046	Chelsea	-	1.5061	1.5664	1.6764
T210	Tunbridge	-	1.5061	1.5664	1.6764
	Chelsea projected rate after CLA	-	-	-	1.7490
	Tunbridge projected rate after CLA	-	-	-	1.6398
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
27.	Anticipated income cap percent to be prorated from First Branch USD [( $\$18,679.45 \div \$13,396$ ) x 2.00%]	0.00%	2.49%	2.55%	2.79%
		based on 2.00%	based on 2.00%	based on 2.00%	based on 2.00%
<b>Prorated union income cap percentage for members of First Branch USD</b>					
		FY2018	FY2019	FY2020	FY2021
T046	Chelsea	-	2.49%	2.55%	2.79%
T210	Tunbridge	-	2.49%	2.55%	2.79%
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$10,883 for every \$100 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,396 for a base income percent of 2.0% and a non-residential tax rate of \$1.654. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.  
 - 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%.

**WHITE RIVER VALLEY SUPERVISORY UNION  
REVENUE BUDGET 2020-2021**

	FY19 SU Assessment		FY20 Assessment		FY21 Assessment		Change
	%	Amount	%	Amount	%	Amount	
<b>FBUD</b>	19.6%	\$ 218,520.00	20.10%	\$ 242,411.35	20.20%	\$ 259,325.54	\$ 16,914.20
<b>GHUD</b>	2.8%	\$ 31,037.00	3.30%	\$ 39,798.88	3.00%	\$ 38,513.69	\$ (1,285.18)
<b>RSUD</b>	11.5%	\$ 127,784.00	10.90%	\$ 131,456.90	10.60%	\$ 136,081.72	\$ 4,624.82
<b>SHARON</b>	13.4%	\$ 149,232.00	14.70%	\$ 177,285.91	14.20%	\$ 182,298.15	\$ 5,012.24
<b>STRAFFORD</b>	9.3%	\$ 103,868.00	8.90%	\$ 107,336.37	9.50%	\$ 121,960.03	\$ 14,623.67
<b>WRUD</b>	43.4%	\$ 482,464.00	42.10%	\$ 507,737.20	42.50%	\$ 545,610.67	\$ 37,873.47
		\$ 1,112,905.00		\$ 1,206,026.60		\$ 1,283,789.82	\$ 77,763.22

BUDGET EXPENDITURES	\$ 1,722,818.82
<b>LESS LOCAL SOURCE REVENUE</b>	
INDIRECT RATE	\$ (24,000.00)
INTEREST	\$ (2,000.00)
<b>LESS DIRECT GRANT REVENUE</b>	
MEDICAID	\$ (318,021.00)
FEDERAL TITLE FUNDS	\$ (95,008.00)
<b>LOCAL ASSESSMENT AMOUNT</b>	<b>\$ 1,283,789.82</b>

# WHITE RIVER VALLEY SUPERVISORY UNION EXPENDITURE BUDGET 2019-2020

WHITE RIVER VALLEY SUPERVISORY UNION  
EXPENDITURE BUDGET  
2020-2021

FUNCTION DESCRIPTION	OBJECT DESCRIPTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Budget	FY20-21 Budget	DIFFERENCE	% CHANGE
2100 MUSIC PROGRAM	110 SALARIES	\$1,500	\$0	\$0	\$0	\$3,000	\$0	-\$3,000	
	220 FICA	\$115	\$0	\$0	\$0	\$230	\$0	-\$230	
	330 CONTRACTED SERV	\$1,000	\$0	\$0	\$0	\$1,000	\$0	-\$1,000	
	610 SUPPLIES GENERAL	\$2,385	\$0	\$0	\$0	\$770	\$0	-\$770	
<b>2100 MUSIC PROGRAM Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>-100.00%</b>	
2200 CURRICULUM	110 SALARIES	\$140,280	\$97,854	\$128,000	\$111,038	\$209,005	\$96,071	-\$112,934	
	210 HEALTH INS	\$22,362	\$6,397	\$9,724	\$4,870	\$7,099	\$11,924	\$4,825	
	211 HRA				\$0	\$0	\$2,569	\$2,569	
	220 FICA	\$10,731	\$7,316	\$9,792	\$8,370	\$13,593	\$7,350	-\$6,243	
	230 LIFE INSURANCE	\$310	\$678	\$310	\$370	\$524	\$524	\$0	
	240 RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$42	\$0	\$0	\$0	
	250 WORKERS COMP	\$3,263	\$3,424	\$3,718	\$9,196	\$5,902	\$5,523	-\$379	
	260 UNEMPLOYMENT				\$0	\$0	\$41	\$41	
	290 DENTAL INS	\$444	\$268	\$600	-\$325	\$770	\$462	-\$308	
	330 CONTRACTED SERV	\$0	\$0	\$0	\$0	\$35,000	\$10,000	-\$25,000	
	339 PROF DEV SUPPORT TRANS	\$0	\$0	\$0	\$0	\$20,000	\$0	-\$20,000	
	580 TRAVEL	\$3,000	\$1,674	\$2,500	\$4,171	\$7,500	\$2,500	-\$5,000	
	610 SUPPLIES GENERAL	\$1,500	\$1,627	\$1,250	\$2,328	\$24,750	\$1,500	-\$23,250	
	640 BOOKS & PERIODICALS	\$500	\$59	\$400	\$26	\$28,900	\$500	-\$28,400	
	670 SOFTWARE	\$0	\$594	\$0	\$1,199	\$0	\$0	\$0	
	810 DUES & FEES	\$600	\$806	\$600	\$633	\$4,850	\$4,500	-\$350	
<b>2200 CURRICULUM Total</b>	<b>\$182,990</b>	<b>\$120,697</b>	<b>\$156,894</b>	<b>\$141,918</b>	<b>\$357,893</b>	<b>\$143,514</b>	<b>-\$214,379</b>	<b>-59.90%</b>	
2201 TECHNOLOGY	110 SALARIES	\$76,875	\$76,875	\$80,000	\$80,000	\$87,400	\$104,266	\$16,866	
	210 HEALTH INS	\$7,855	\$8,806	\$5,531	\$4,367	\$6,349	\$7,238	\$889	
	211 HRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	220 FICA	\$5,881	\$5,783	\$6,120	\$5,900	\$6,686	\$6,887	\$201	
	230 LIFE INSURANCE	\$30	\$289	\$30	\$24	\$34	\$34	\$0	
	240 RETIREMENT CONTRIBUTION	\$4,228	\$4,338	\$4,400	\$4,485	\$4,530	\$4,757	\$227	
	250 WORKERS COMP	\$0	\$0	\$600	\$0	\$448	\$896	\$448	
	270 PROF DEV	\$1,500	\$1,783	\$900	\$714	\$2,876	\$2,876	\$0	
	290 DENTAL INS	\$444	\$479	\$444	\$229	\$444	\$444	\$0	
	330 CONTRACTED SERV	\$7,500	\$1,419	\$5,000	\$6,211	\$3,000	\$4,100	\$1,100	
	580 TRAVEL	\$1,000	\$3,756	\$1,250	\$3,179	\$3,500	\$3,500	\$0	
	610 SUPPLIES GENERAL	\$0	\$529	\$500	\$2,439	\$3,000	\$4,500	\$1,500	
	730 EQUIPMENT	\$500	\$459	\$2,500	\$0	\$0	\$6,000	\$6,000	
<b>2201 TECHNOLOGY Total</b>	<b>\$105,813</b>	<b>\$104,517</b>	<b>\$107,275</b>	<b>\$107,546</b>	<b>\$118,268</b>	<b>\$145,498</b>	<b>\$27,230</b>	<b>23.02%</b>	
2219 IMPROVEMENT OF INSTR	110 SALARIES	\$41,777	\$33,443	\$45,000	\$45,000	\$89,000	\$98,213	\$9,213	
	210 HEALTH INS	\$14,908	\$11,920	\$18,216	\$0	\$11,924	\$17,402	\$5,478	
	220 FICA	\$3,196	\$2,328	\$3,998	\$0	\$6,809	\$7,513	\$704	
230 LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$295	\$295		

# WHITE RIVER VALLEY SUPERVISORY UNION EXPENDITURE BUDGET 2019-2020

WHITE RIVER VALLEY SUPERVISORY UNION  
EXPENDITURE BUDGET  
2020-2021

FUNCTION DESCRIPTION	OBJECT DESCRIPTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Budget	FY20-21 Budget	DIFFERENCE	% CHANGE	
2219 IMPROVEMENT OF INSTR	240 RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$19,152	\$19,152		
	250 WORKERS COMP	\$376	\$0	\$400	\$0	\$378	\$534	\$156		
	270 PROF DEV	\$1,500	\$375	\$1,000	\$0	\$0	\$3,000	\$3,000		
	290 DENTAL INS	\$444	\$262	\$355	\$0	\$444	\$699	\$255		
	330 CONTRACTED SERV	\$1,000	\$126	\$1,000	\$0	\$1,000	\$1,000	\$0		
	580 TRAVEL	\$1,500	\$2,579	\$2,500	\$0	\$2,500	\$2,500	\$0		
	610 SUPPLIES GENERAL	\$1,000	\$188	\$1,000	\$0	\$1,000	\$1,000	\$0		
	640 BOOKS & PERIODICALS	\$400	\$0	\$200	\$0	\$200	\$200	\$0		
	810 DUES & FEES	\$500	\$0	\$500	\$0	\$500	\$500	\$0		
		<b>2219 IMPROVEMENT OF INSTRUCT Total</b>	\$66,601	\$51,221	\$74,169	\$0	\$113,755	\$152,008	\$38,253	<b>33.63%</b>
2219 IMPROVEMENT OF INSTR	112 TREASURER SALARY	\$1,000	\$0	\$1,200	\$900	\$1,200	\$1,236	\$36		
	220 FICA	\$0	\$0	\$0	\$0	\$91	\$94	\$3		
	<b>2219 IMPROVEMENT OF INSTRUCT Total</b>	\$1,000	\$0	\$1,200	\$900	\$1,291	\$1,330	\$39	<b>3.00%</b>	
2321 SUPERINTENDENT	110 SALARIES	\$121,729	\$122,641	\$122,979	\$165,993	\$126,668	\$130,468	\$3,800		
	111 SUPPORT SALARIES	\$92,220	\$66,389	\$94,720	\$28,519	\$49,514	\$53,999	\$4,485		
	210 HEALTH INS	\$42,035	\$27,878	\$31,237	\$16,272	\$29,511	\$33,643	\$4,132		
	220 FICA	\$16,367	\$13,856	\$16,501	\$13,838	\$13,320	\$13,720	\$400		
	230 LIFE INSURANCE	\$340	\$769	\$340	\$431	\$340	\$340	\$0		
	240 RETIREMENT CONTRIBUTION	\$4,962	\$3,651	\$6,764	\$3,564	\$2,525	\$2,651	\$126		
	250 WORKERS COMP	\$1,926	\$1,926	\$834	\$7360	\$381	\$763	\$381		
	270 PROF DEV	\$6,500	\$3,582	\$4,000	\$5,004	\$4,000	\$4,000	\$0		
	290 DENTAL INS	\$1,332	\$1,352	\$1,455	\$701	\$888	\$888	\$0		
	330 CONTRACTED SERV	\$1,500	\$3,452	\$11,500	\$0	\$5,000	\$5,000	\$0		
	360 LEGAL FEES	\$15,000	\$57,526	\$20,000	\$31,787	\$20,000	\$20,000	\$0		
	430 REPAIRS & MAINTENANCE SERVICES	\$1,000	\$0	\$500	\$0	\$500	\$500	\$0		
	580 TRAVEL	\$5,000	\$5,424	\$5,000	\$4,996	\$5,500	\$5,500	\$0		
	610 SUPPLIES GENERAL	\$4,000	\$5,534	\$4,000	\$4,205	\$5,000	\$4,500	-\$500		
	640 BOOKS & PERIODICALS	\$500	\$1,144	\$400	\$525	\$400	\$200	-\$200		
	730 EQUIPMENT	\$1,500	\$641	\$1,000	\$0	\$0	\$0	\$0		
	810 DUES & FEES	\$7,000	\$12,659	\$15,000	\$15,146	\$11,500	\$12,000	\$500		
	890 FINGERPRINTING EXP	\$7,000	\$4,081	\$6,000	\$3,849	\$6,000	\$4,000	-\$2,000		
		<b>2321 SUPERINTENDENT Total</b>	\$329,911	\$332,506	\$342,230	\$302,189	\$281,048	\$292,172	\$11,124	<b>3.96%</b>
	2400 GRANT ADMIN	110 SALARIES	\$53,871	\$53,871	\$55,217	\$15,118	\$56,874	\$48,367	-\$8,507	
210 HEALTH INS		\$1,600	\$1,347	\$1,600	\$761	\$1,600	\$1,710	\$110		
220 FICA		\$4,121	\$4,217	\$4,224	\$1,211	\$4,351	\$3,700	-\$651		
230 LIFE INSURANCE		\$280	\$133	\$280	\$12	\$280	\$560	\$280		
250 WORKERS COMP		\$485	\$520	\$424	\$0	\$443	\$280	-\$163		
270 PROF DEV		\$1,000	\$160	\$1,000	\$197	\$1,000	\$2,000	\$1,000		
290 DENTAL INS		\$355	\$459	\$355	\$389	\$444	\$430	-\$14		
	<b>300 AUDIT</b>	\$3,000	\$0	\$3,000	\$0	\$0	\$0			

# WHITE RIVER VALLEY SUPERVISORY UNION EXPENDITURE BUDGET 2019-2020

WHITE RIVER VALLEY SUPERVISORY UNION  
EXPENDITURE BUDGET  
2020-2021

FUNCTION DESCRIPTION	OBJECT DESCRIPTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Budget	FY20-21 Budget	DIFFERENCE	% CHANGE
2400 GRANT ADMIN	533 POSTAGE	\$0	\$25	\$0	\$0	\$0	\$0	\$0	
	580 TRAVEL	\$800	\$4	\$800	\$0	\$800	\$1,600	\$800	
	610 SUPPLIES GENERAL	\$500	\$566	\$500	\$2,067	\$650	\$4,000	\$3,350	
	640 BOOKS & PERIODICALS	\$500	\$0	\$250	\$0	\$250	\$500	\$250	
	670 SOFTWARE	\$100	\$0	\$150	\$0	\$0	\$200	\$200	
	800 OTHER EXPENDITURES	\$0	\$290	\$0	\$0	\$0	\$400	\$400	
	911 GENERAL FUND TRANSFER	\$0	\$4,178	\$0	\$0	\$0	\$0	\$0	
<b>2400 GRANT ADMIN Total</b>		<b>\$66,612</b>	<b>\$65,770</b>	<b>\$67,800</b>	<b>\$19,756</b>	<b>\$66,692</b>	<b>\$63,746</b>	<b>-\$2,946</b>	<b>-4.42%</b>
2410 PRE K CORD	110 SALARIES	\$10,000	\$0	\$10,914	\$0	\$22,677	\$39,169	\$16,492	
	220 FICA	\$765	\$0	\$835	\$0	\$1,935	\$3,746	\$1,811	
	270 PROF DEV	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	
	330 CONTRACTED SERV	\$0	\$0	\$9,676	\$7,971	\$11,000	\$12,000	\$1,000	
	580 TRAVEL	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	
<b>2410 PRE K CORD Total</b>		<b>\$10,765</b>	<b>\$0</b>	<b>\$21,425</b>	<b>\$7,971</b>	<b>\$37,112</b>	<b>\$58,415</b>	<b>\$21,303</b>	<b>57.40%</b>
2525 FISCAL	110 SALARIES	\$156,997	\$102,309	\$90,000	\$79,919	\$232,212	\$97,850	-\$134,362	
	111 SUPPORT SALARIES	\$99,284	\$167,416	\$187,572	\$174,969	\$102,700	\$293,817	\$191,117	
	210 HEALTH INS	\$55,961	\$52,503	\$46,048	\$52,266	\$78,791	\$75,969	-\$2,822	
	211 HRA	\$0	\$0	\$0	\$0	\$0	\$15,600	\$14,600	
	220 FICA	\$19,605	\$19,679	\$20,852	\$18,493	\$25,621	\$29,963	\$4,342	
	230 LIFE INSURANCE	\$370	\$839	\$400	\$559	\$1,574	\$1,574	\$0	
	240 RETIREMENT CONTRIBUTION	\$15,820	\$13,206	\$14,991	\$13,418	\$14,991	\$15,741	\$750	
	250 WORKERS COMP	\$2,307	\$1,504	\$2,000	\$0	\$1,805	\$3,609	\$1,805	
	270 PROF DEV	\$2,000	\$815	\$2,000	\$2,193	\$2,000	\$2,000	\$0	
	290 DENTAL INS	\$1,721	\$1,707	\$2,132	\$1,036	\$2,509	\$2,509	\$0	
	330 CONTRACTED SERV	\$0	\$11,938	\$15,254	\$86,063	\$13,254	\$13,254	\$0	
	341 AUDIT	\$0	\$0	\$0	\$12,784	\$0	\$0	\$0	
	430 REPAIRS & MAINTENANCE SERVICES	\$16,000	\$28,825	\$500	\$12,682	\$500	\$500	\$0	
	580 TRAVEL	\$6,000	\$4,778	\$4,500	\$2,815	\$4,600	\$4,600	\$0	
	610 SUPPLIES GENERAL	\$5,000	\$7,199	\$5,000	\$6,160	\$7,000	\$5,000	-\$2,000	
	670 SOFTWARE	\$0	\$0	\$0	\$31,677	\$0	\$5,000	\$5,000	
	730 EQUIPMENT	\$2,500	\$1,659	\$3,074	\$0	\$0	\$0	\$0	
	810 DUES & FEES	\$1,000	\$933	\$600	\$6,547	\$600	\$1,000	\$400	
<b>2525 FISCAL Total</b>		<b>\$384,565</b>	<b>\$415,309</b>	<b>\$394,923</b>	<b>\$501,582</b>	<b>\$488,156</b>	<b>\$567,985</b>	<b>\$78,830</b>	<b>16.15%</b>
2526 FISCAL AUDIT	341 AUDIT	\$7,300	\$10,300	\$10,300	\$33,608	\$47,694	\$50,000	\$2,306	
<b>2526 FISCAL AUDIT Total</b>		<b>\$7,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$33,608</b>	<b>\$47,694</b>	<b>\$50,000</b>	<b>\$2,306</b>	<b>4.83%</b>
2600 CENTRAL OFFICE	110 SALARIES	\$0	\$0	\$0	\$11,457	\$0	\$0	\$0	
	211 HRA	\$0	\$0	\$0	\$115,795	\$0	\$110,000	\$110,000	
	220 FICA	\$0	\$0	\$0	\$176	\$0	\$0	\$0	
	260 UNEMPLOYMENT	\$4,500	\$0	\$4,000	\$2,056	\$4,000	\$4,000	\$0	
	293 LTD	\$0	\$0	\$9,000	\$1,962	\$4,000	\$4,000	\$0	

# WHITE RIVER VALLEY SUPERVISORY UNION EXPENDITURE BUDGET 2019-2020

WHITE RIVER VALLEY SUPERVISORY UNION  
EXPENDITURE BUDGET  
2020-2021

FUNCTION DESCRIPTION	OBJECT DESCRIPTION	FY17-18		FY18-19		FY19-20		FY20-21		DIFFERENCE	% CHANGE
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget		
2600 CENTRAL OFFICE	294 HRA OOP COSTS	\$0	\$0	\$8,128	\$4,978	\$8,372	\$10,000	\$1,628	\$1,628		
	295 HRA ADMIN	\$0	\$0	\$3,503	\$13,904	\$3,503	\$5,000	\$1,497	\$1,497		
	330 CONTRACTED SERV	\$5,500	\$7,019	\$5,000	\$2,296	\$5,000	\$5,000	\$0	\$0		
	331 SECT 125 ADMIN	\$2,500	\$1,121	\$0	\$874	\$0	\$1,000	\$1,000	\$1,000		
	421 WASTE REMOVAL	\$2,200	\$1,211	\$1,500	\$713	\$1,500	\$1,500	\$0	\$0		
	430 REPAIRS & MAINTENANCE SERVICES	\$3,000	\$2,026	\$2,000	\$11	\$2,000	\$2,000	\$0	\$0		
	441 MAINTENANCE RENTALS OF LAND &	\$55,483	\$55,608	\$56,593	\$46,432	\$58,121	\$58,121	\$0	\$0		
	520 INSURANCE OTHER THAN EMPLOYEE	\$7,200	\$7,899	\$7,500	\$10,254	\$7,875	\$11,254	\$3,379	\$3,379		
	530 COMMUNICATIONS	\$3,200	\$5,941	\$5,980	\$7,863	\$6,142	\$6,142	\$0	\$0		
	533 POSTAGE	\$4,000	\$5,849	\$5,000	\$4,048	\$5,135	\$5,135	\$0	\$0		
	540 ADVERTISING	\$4,000	\$3,766	\$2,000	\$1,707	\$2,000	\$2,000	\$0	\$0		
	610 SUPPLIES GENERAL	\$9,000	\$9,005	\$12,000	\$7,820	\$12,000	\$10,000	-\$2,000	-\$2,000		
	670 SOFTWARE	\$0	\$0	\$0	\$299	\$8,500	\$5,000	-\$3,500	-\$3,500		
	730 EQUIPMENT	\$8,500	\$6,758	\$8,500	\$7,626	\$0	\$8,000	\$8,000	\$8,000		
	<b>2600 CENTRAL OFFICE Total</b>	<b>\$109,083</b>	<b>\$106,202</b>	<b>\$130,704</b>	<b>\$240,271</b>	<b>\$128,147</b>	<b>\$248,152</b>	<b>\$120,004</b>	<b>\$93.65%</b>		
2900 OTHER	\$0	\$0	\$0	\$348	\$0	\$0	\$0	\$0			
<b>2900 OTHER Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>		
<b>Grand Total</b>	<b>\$1,269,640</b>	<b>\$1,206,522</b>	<b>\$1,306,920</b>	<b>\$1,356,090</b>	<b>\$1,645,055</b>	<b>\$1,722,819</b>	<b>\$76,764</b>	<b>4.67%</b>			

# WHITE RIVER VALLEY SUPERVISORY UNION SPECIAL EDUCATION BUDGET 2020-2021

WHITE RIVER VALLEY SUPERVISORY UNION  
SPECIAL EDUCATION BUDGET  
2020-2021

	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Revised	FY20-21 Proposed	DIFFERENCE
<b>1200 SPECIAL EDUCATION DIRECT INSTRUCTION</b>							
32-211-11-1200-5110-00 EEE TEACHER SALS	\$121,652.00	\$120,053.16	\$134,216.00	\$126,143.26	\$120,140.00	\$128,070.00	\$7,930.00
32-211-11-1200-5115-00 EEE SUPPORT STAFF SALS	\$18,355.00	\$8,318.50	\$12,958.00	\$0.00	\$1,802.00	\$11,000.00	\$9,198.00
32-211-11-1200-5210-00 EEE INSTR - HEALTH INS	\$29,643.00	\$28,070.05	\$20,773.00	\$19,612.02	\$23,059.00	\$33,533.00	\$10,474.00
32-211-11-1200-5220-00 EEE INSTR - EMPLOYER TAXES	\$10,710.00	\$9,565.50	\$11,259.00	\$9,438.51	\$10,284.00	\$10,956.00	\$672.00
32-211-11-1200-5230-00 EEE INSTR - LIFE INS	\$0.00	\$31.20	\$0.00	\$33.23	\$380.00	\$0.00	(\$380.00)
32-211-11-1200-5290-00 EEE INSTR - EMPLOYER RETIREMENT	\$6,805.00	\$0.00	\$8,163.00	\$99.69	\$9,551.00	\$0.00	(\$9,551.00)
32-211-11-1200-5250-00 EEE INSTR - WORKERS COMP	\$1,187.00	\$1,285.00	\$1,325.00	\$0.00	\$1,563.00	\$1,600.00	\$37.00
32-211-11-1200-5260-00 EEE INSTR - UNEMPLOYMENT	\$320.00	\$580.00	\$320.00	\$960.00	\$340.00	\$500.00	\$160.00
32-211-11-1200-5270-00 EEE INSTR - PROF DEV	\$4,000.00	\$532.27	\$4,000.00	\$2,791.91	\$4,000.00	\$4,000.00	\$0.00
32-211-11-1200-5290-00 EEE INSTR - DENTAL INS	\$915.00	\$1,657.36	\$915.00	\$900.33	\$888.00	\$900.00	\$12.00
32-211-11-1200-5290-01 EEE INSTR - DISABILITY INS	\$456.00	\$320.72	\$400.00	\$28.44	\$0.00	\$0.00	\$0.00
32-211-11-1200-5330-00 EEE - CONTRACTED SERVICES	\$10,021.00	\$0.00	\$10,100.00	\$5,900.00	\$12,200.00	\$12,000.00	(\$200.00)
32-211-11-1200-5560-00 EEE - TUITION	\$0.00	\$0.00	\$3,300.00	\$72.00	\$3,000.00	\$3,000.00	\$0.00
32-211-11-1200-5580-00 EEE INSTR - TRAVEL	\$9,169.00	\$2,588.02	\$3,000.00	\$2,346.48	\$3,300.00	\$3,300.00	\$0.00
32-211-11-1200-5610-00 EEE - SUPPLIES	\$3,000.00	\$802.51	\$1,000.00	\$857.93	\$1,200.00	\$1,200.00	\$0.00
32-211-11-1200-5730-00 EEE - EQUIPMENT	\$2,000.00	\$0.00	\$500.00	\$583.70	\$5,000.00	\$1,500.00	(\$3,500.00)
32-211-11-1200-5810-00 EEE-DIRECT INSTR.-DUES&FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL 1200 SPECIAL EDUCATION DIRECT INSTRUCTION</b>	<b>\$212,233.00</b>	<b>\$173,804.29</b>	<b>\$212,229.00</b>	<b>\$169,767.50</b>	<b>\$197,707.00</b>	<b>\$212,559.00</b>	<b>\$14,852.00</b>
32-211-11-1210-5110-00 IDEA B PK - TEACHER SALS	\$0.00	\$8,228.64	\$8,228.64	\$8,228.74	\$0.00	\$0.00	\$0.00
32-211-11-1210-5210-00 IDEA B PK - HEALTH INS	\$0.00	\$1,294.55	\$1,294.55	\$1,186.68	\$0.00	\$0.00	\$0.00
32-211-11-1210-5220-00 IDEA B PK - EMPLOYER TAXES	\$0.00	\$629.49	\$629.49	\$629.46	\$0.00	\$0.00	\$0.00
32-211-11-1210-5230-00 IDEA B PK - LIFE INS	\$0.00	\$0.00	\$37.89	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-1210-5240-01 IDEA B PK - VSTR CONTR FED FUNDED SALS	\$0.00	\$0.00	\$1,296.01	\$897.23	\$0.00	\$0.00	\$0.00
32-211-11-1210-5250-00 IDEA B PK - WORKERS COMP	\$0.00	\$0.00	\$22.79	\$299.08	\$0.00	\$0.00	\$0.00
32-211-11-1210-5290-00 IDEA B PK - DENTAL INS	\$0.00	\$0.00	\$57.60	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-1210-5290-01 IDEA B PK - DISABILITY INS	\$0.00	\$0.00	\$35.83	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-1210-5610-00 IDEA B PRE-K - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
<b>TOTAL 1210 IDEA B PK</b>	<b>\$0.00</b>	<b>\$9,082.84</b>	<b>\$11,602.80</b>	<b>\$11,241.19</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$0.00</b>
32-211-11-1211-5110-00 IDEA B PK BASIC - SALARIES	\$10,204.00	\$9,082.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-1211-5210-00 IDEA B PK BASIC - HEALTH INS	\$1,515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-1211-5220-00 IDEA B PK BASIC - EMPLOYR TAXES	\$781.00	\$694.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-1211-5240-01 IDEA B PK BASIC - VSTR RETIR CONTR	\$1,358.00	\$170.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 1211 IDEA B PK BASIC</b>	<b>\$13,858.00</b>	<b>\$9,948.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
32-211-11-2150-5110-00 EEE - SLP SALS	\$42,325.00	\$0.00	\$43,383.00	\$43,383.00	\$24,511.00	\$73,809.00	\$49,298.00
32-211-11-2150-5210-00 EEE-SLP HEALTH INS PREM	\$9,459.00	\$0.00	\$2,321.00	\$2,171.93	\$0.00	\$7,586.00	\$7,586.00
32-211-11-2150-5220-00 EEE - SLP EMPLOYER TAXES	\$3,238.00	\$0.00	\$3,319.00	\$3,284.24	\$7,609.00	\$5,647.00	(\$1,962.00)
32-211-11-2150-5240-00 EEE - SLP RETIREMENT CONTR	\$0.00	\$0.00	\$7,119.00	\$1,700.88	\$0.00	\$0.00	\$0.00
32-211-11-2150-5250-00 EEE-SLP WORKERS COMP	\$0.00	\$360.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-2150-5290-00 EEE- SLP DENTAL INS PREM	\$0.00	\$0.00	\$119.00	\$119.00	\$0.00	\$453.00	\$453.00
32-211-11-2150-5330-00 EEE - SLP CONTR SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
32-211-11-2150-5580-00 EEE- SLP TRAVEL	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
<b>TOTAL 2150 SPEECH SERVICES</b>	<b>\$55,522.00</b>	<b>\$360.00</b>	<b>\$56,961.00</b>	<b>\$51,159.05</b>	<b>\$32,620.00</b>	<b>\$88,495.00</b>	<b>\$55,875.00</b>
32-211-11-2160-5110-00 EEE--OT SALARIES	\$21,200.00	\$29,305.13	\$21,886.00	\$21,836.00	\$20,294.00	\$33,364.00	\$13,070.00
32-211-11-2160-5210-00 EEE-OT HEALTH INS	\$4,740.00	\$3,048.70	\$2,292.00	\$2,292.01	\$0.00	\$0.00	\$0.00
32-211-11-2160-5220-00 EEE - OT EMPLOYER TAXES	\$1,622.00	\$2,241.91	\$1,671.00	\$1,671.00	\$3,346.00	\$2,552.00	(\$794.00)
32-211-11-2160-5240-00 EEE - OT EMPLOYER RETIREMENT BENEFITS	\$0.00	\$1,318.25	\$2,839.00	\$2,839.00	\$0.00	\$1,860.00	\$1,860.00
32-211-11-2160-5250-00 EEE-OT WORKERS COMP	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-11-2160-5290-00 EEE-OT DENTAL INS	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$435.00	\$435.00
32-211-11-2160-5330-00 EEE - OT CONTR SERVICES	\$4,000.00	\$0.00	\$4,000.00	\$2,390.00	\$5,000.00	\$4,000.00	(\$1,000.00)
32-211-11-2160-5580-00 EEE - OT TRAVEL	\$500.00	\$0.00	\$500.00	\$557.00	\$500.00	\$500.00	\$0.00
<b>TOTAL 2160 OCCUPATIONAL THERAPIST</b>	<b>\$32,062.00</b>	<b>\$35,913.99</b>	<b>\$33,537.00</b>	<b>\$31,785.01</b>	<b>\$29,140.00</b>	<b>\$42,711.00</b>	<b>\$13,571.00</b>

# WHITE RIVER VALLEY SUPERVISORY UNION SPECIAL EDUCATION BUDGET 2020-2021

WHITE RIVER VALLEY SUPERVISORY UNION  
SPECIAL EDUCATION BUDGET  
2020-2021

	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Revised	FY20-21 Proposed	DIFFERENCE
<b>1200 SPECIAL EDUCATION DIRECT INSTRUCTION</b>							
32-211-39-1200-5110-00 SPEC ED - TEACHER SAL	\$783,876.00	\$780,865.58	\$966,562.00	\$1,141,084.62	\$1,065,337.00	\$1,254,077.00	\$188,740.00
32-211-39-1200-5115-00 SPEC ED - SUPPORT STAFF SAL	\$1,251,947.00	\$1,272,672.86	\$1,207,768.00	\$1,280,006.34	\$1,217,657.00	\$1,066,062.00	(\$151,595.00)
32-211-39-1200-5116-00 SPEC ED - SUMMER SAL	\$35,000.00	\$17,728.47	\$35,000.00	\$29,342.09	\$36,343.00	\$38,000.00	\$1,657.00
32-211-39-1200-5120-00 SPEC ED - SUBSTITUTES	\$40,000.00	\$97,674.77	\$60,000.00	\$73,592.30	\$60,000.00	\$70,000.00	\$10,000.00
32-211-39-1200-5210-00 SPEC ED - HEALTH INS	\$664,108.00	\$460,085.18	\$426,077.00	\$423,284.21	\$438,316.00	\$460,000.00	\$21,684.00
32-211-39-1200-5220-00 SPEC ED - EMPLOYER TAXES	\$161,478.00	\$162,910.54	\$173,604.00	\$188,504.16	\$171,439.00	\$190,000.00	\$18,561.00
32-211-39-1200-5230-00 SPEC ED - LIFE INS	\$1,680.00	(\$294.26)	\$1,900.00	(\$689.38)	\$1,562.00	\$1,600.00	\$38.00
32-211-39-1200-5232-00 SPED-VSTRS OPEB	\$0.00	\$0.00	\$0.00	\$8,287.50	\$0.00	\$0.00	\$0.00
32-211-39-1200-5240-00 SPEC ED - RETIREMENT CONTR	\$59,466.00	\$47,142.80	\$66,427.00	\$60,509.47	\$72,240.00	\$72,240.00	\$0.00
32-211-39-1200-5250-00 SPEC ED - WORKERS COMP INS	\$18,637.00	\$18,069.00	\$19,884.00	\$34,348.00	\$13,353.00	\$13,353.00	\$0.00
32-211-39-1200-5260-00 SPEC ED - UNEMPLOYMENT	\$9,235.00	\$10,242.00	\$9,000.00	\$4,314.00	\$5,875.00	\$5,875.00	\$0.00
32-211-39-1200-5270-00 SPEC ED - PROF DEV	\$0.00	(\$324.28)	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
32-211-39-1200-5290-00 SPEC ED - DENTAL INS	\$25,648.00	\$19,774.79	\$29,734.00	\$50,853.10	\$30,689.00	\$28,000.00	(\$2,689.00)
32-211-39-1200-5291-00 SPECIAL ED - OTHER EMPLEE BEN	\$6,107.00	\$3,051.15	\$6,523.00	\$17,112	\$6,138.00	\$0.00	(\$6,138.00)
32-211-39-1200-5330-00 SPEC ED - CONTRACTED SERVICES	\$227,595.00	\$158,184.89	\$168,200.00	\$159,558.59	\$256,000.00	\$260,000.00	\$4,000.00
32-211-39-1200-5530-00 SPEC ED - TELEPHONE	\$1,000.00	\$0.00	\$3,800.00	\$0.00	\$4,200.00	\$1,500.00	(\$2,700.00)
32-211-39-1200-5531-00 SPEC ED - POSTAGE	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-1200-5540-00 SPEC ED - ADVERTISING	\$0.00	\$53.94	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-1200-5560-00 SPEC ED - TUITION	\$725,614.00	\$850,475.52	\$918,400.00	\$991,104.65	\$799,700.00	\$888,532.00	\$88,832.00
32-211-39-1200-5580-00 SPEC ED - TRAVEL	\$4,000.00	\$5,705.25	\$10,000.00	\$6,530.00	\$11,000.00	\$10,000.00	(\$1,000.00)
32-211-39-1200-5594-00 SPEC ED - EXCESS COSTS	\$315,722.00	\$493,544.00	\$632,000.00	\$482,601.19	\$764,000.00	\$650,000.00	(\$114,000.00)
32-211-39-1200-5610-00 SPEC ED - SUPPLIES	\$30,000.00	\$6,871.61	\$43,000.00	\$18,464.47	\$32,813.00	\$43,500.00	\$10,687.00
32-211-39-1200-5670-00 SPEC ED - SOFTWARE	\$5,000.00	\$5,539.95	\$5,000.00	\$10,545.45	\$5,000.00	\$6,000.00	\$1,000.00
32-211-39-1200-5730-00 SPEC ED - EQUIPMENT	\$15,000.00	\$10,125.97	\$20,000.00	\$18,927.32	\$25,000.00	\$26,000.00	\$1,000.00
<b>TOTAL 1200 SPECIAL EDUCATION DIRECT INSTRUCTION</b>	<b>\$4,381,113.00</b>	<b>\$4,420,099.73</b>	<b>\$4,893,279.00</b>	<b>\$5,001,657.12</b>	<b>\$5,020,162.00</b>	<b>\$5,088,239.00</b>	<b>\$68,077.00</b>
32-211-39-1201-5330-00 IDEA B - PROPORTIONATE SHARE EXP	\$3,500.00	\$0.00	\$0.00	\$0.00	\$5,806.00	\$0.00	\$0.00
32-211-39-1201-5610-00 IDEA B PROP SHARE SUPPLIES	\$347,550.00	\$320,806.29	\$290,115.00	\$289,515.00	\$300,300.00	\$300,500.00	\$200.00
<b>TOTAL 1201 PROPORTIONATE SHARE EXP</b>	<b>\$351,050.00</b>	<b>\$320,806.29</b>	<b>\$290,115.00</b>	<b>\$289,515.00</b>	<b>\$300,606.00</b>	<b>\$301,000.00</b>	<b>\$8,946.00</b>
32-211-39-1202-5610-01 IDEA B - DIRECT INSTR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,187.00	\$0.00	(\$7,187.00)
<b>TOTAL 1202 IDEA B</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,187.00</b>	<b>\$0.00</b>	<b>(\$7,187.00)</b>
32-211-39-2140-5110-00 SPEC ED - PSYCH SRVCS SALARY	\$41,200.00	\$41,200.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5210-00 SPEC ED - PSYCH HEALTH INS	\$7,789.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5220-00 SPEC ED - PSYCH EMPLOYER TAXES	\$3,151.00	\$0.00	\$550.80	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5240-00 SPEC ED - PSYCH RETIREMENT	\$2,266.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5250-00 SPEC ED - PSYCH WORKERS COMP	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5290-00 SPEC ED - PSYCH DENTAL INS	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5330-00 SPEC ED - PSYCHOLOGICAL SERVICES	\$213,380.00	\$226,129.62	\$307,949.20	\$351,059.88	\$395,371.00	\$572,280.00	\$176,909.00
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$268,016.00</b>	<b>\$226,129.62</b>	<b>\$316,000.00</b>	<b>\$351,059.88</b>	<b>\$395,371.00</b>	<b>\$572,280.00</b>	<b>\$176,909.00</b>
<b>TOTAL 2141 PSYCHOLOGICAL</b>	<b>\$112,000.00</b>	<b>\$111,930.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
32-211-39-2150-5110-00 SPEC ED - SLP SAL	\$184,425.00	\$111,930.07	\$151,669.00	\$228,081.35	\$195,924.00	\$299,202.00	\$103,278.00
32-211-39-2150-5210-00 SPEC ED - SLP HEALTH INS	\$27,788.00	\$39,007.01	\$0.00	\$31,951.66	\$0.00	\$53,205.00	\$53,205.00
32-211-39-2150-5220-00 SPEC ED - SLP EMPLOYER TAXES	\$14,109.00	\$16,064.15	\$11,603.00	\$16,761.96	\$64,365.00	\$22,889.00	(\$41,476.00)
32-211-39-2150-5230-00 SPEC ED - SLP LIFE INS	\$120.00	\$232.90	\$0.00	\$106.77	\$0.00	\$110.00	\$110.00
32-211-39-2150-5240-00 SPEC ED - SLP RETIREMENT CONTR	\$2,730.00	\$1,615.18	\$7,537.00	\$2,605.47	\$0.00	\$2,500.00	\$2,500.00
32-211-39-2150-5250-00 SPEC ED - SLP WORKERS COMP	\$1,595.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2150-5270-00 SPEC ED - PROF DEV	\$6,000.00	\$1,714.01	\$0.00	\$5,171.43	\$0.00	\$5,200.00	\$5,200.00
32-211-39-2150-5290-00 SPEC ED - DENTAL INS	\$1,830.00	\$2,445.06	\$0.00	(\$36.49)	\$0.00	\$880.00	\$880.00
32-211-39-2150-5290-01 SPEC ED - DISABILITY	\$922.00	\$425.71	\$0.00	\$40.78	\$0.00	\$0.00	\$0.00
32-211-39-2150-5330-00 SPEC ED - SLP CONTRACTED SERVICES	\$50,000.00	\$33,238.75	\$50,000.00	\$32,730.00	\$75,612.00	\$35,000.00	(\$40,612.00)
32-211-39-2150-5330-01 IDEA B BASIC-SLP CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$12,188.00	\$12,188.00	\$0.00
32-211-39-2150-5580-00 SPEC ED - SLP TRAVEL	\$3,000.00	\$1,420.50	\$3,000.00	\$2,453.27	\$3,000.00	\$3,000.00	\$0.00
32-211-39-2150-5610-00 SPEC ED - SLP SUPPLIES	\$4,000.00	\$2,688.97	\$4,000.00	\$3,794.72	\$3,000.00	\$3,000.00	\$0.00
32-211-39-2150-5810-00 SPEC ED - SLP DUES & FEES	\$1,500.00	\$949.00	\$1,500.00	\$788.00	\$2,000.00	\$1,000.00	(\$1,000.00)
<b>TOTAL 2150 SPEECH SERVICES</b>	<b>\$298,019.00</b>	<b>\$323,228.51</b>	<b>\$229,309.00</b>	<b>\$324,448.92</b>	<b>\$356,089.00</b>	<b>\$438,174.00</b>	<b>\$82,085.00</b>

# WHITE RIVER VALLEY SUPERVISORY UNION SPECIAL EDUCATION BUDGET 2020-2021

WHITE RIVER VALLEY SUPERVISORY UNION  
SPECIAL EDUCATION BUDGET  
2020-2021

	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Revised	FY20-21 Proposed	DIFFERENCE
<b>1200 SPECIAL EDUCATION DIRECT INSTRUC TION</b>							
32-211-39-2154-5290-00 IDEA B - SPEECH DENTAL INS	\$0.00	\$0.00	\$0.00	(\$40.78)	\$0.00	\$0.00	\$0.00
32-211-39-2154-5290-01 IDEA B - SPEECH DISABILITY INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 2154 SPEC ED IDEA B SPEECH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
32-211-39-2160-5110-00 SPEC ED - OT SALARIES	\$121,032.00	\$149,562.19	\$130,351.00	\$132,310.59	\$67,645.00	\$183,432.00	\$115,787.00
32-211-39-2160-5210-00 SPEC ED - OT HEALTH INS	\$25,367.00	\$25,214.53	\$8,827.00	\$21,292.24	\$0.00	\$38,443.00	\$38,443.00
32-211-39-2160-5220-00 SPEC ED - OT EMPLOYER TAXES	\$9,259.00	\$10,902.94	\$9,972.00	\$9,865.68	\$28,389.00	\$14,033.00	(\$14,356.00)
32-211-39-2160-5230-00 SPEC ED - OT LIFE INS	\$90.00	\$57.20	\$200.00	\$66.46	\$0.00	\$447.00	\$447.00
32-211-39-2160-5240-00 SPEC ED - OT EMPER RETIREMENT	\$6,916.00	\$8,233.22	\$7,169.00	\$5,858.79	\$0.00	\$10,227.00	\$10,227.00
32-211-39-2160-5250-00 SPEC ED - OT WORKERS COMP	\$1,047.00	\$1,047.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2160-5260-00 SPEC ED - OT UNEMPLOYMENT INS	\$0.00	\$0.00	\$300.00	\$896.00	\$0.00	\$0.00	\$0.00
32-211-39-2160-5270-00 SPEC ED - OT PROF DEV	\$4,248.00	\$583.46	\$0.00	\$1,482.22	\$0.00	\$6,000.00	\$6,000.00
32-211-39-2160-5290-00 SPEC ED - OT DENTAL INS	\$1,372.00	\$530.99	\$600.00	\$194.26	\$0.00	\$1,305.00	\$1,305.00
32-211-39-2160-5330-00 SPEC ED - OT CONTRACTED SERVICES	\$25,000.00	\$29,013.65	\$25,000.00	\$35,435.52	\$5,000.00	\$5,000.00	\$0.00
32-211-39-2160-5580-00 SPEC ED - OT TRAVEL	\$3,000.00	\$2,886.96	\$3,000.00	\$3,389.65	\$3,000.00	\$3,000.00	\$0.00
32-211-39-2160-5610-00 SPEC ED - OT SUPPLIES	\$3,000.00	\$2,498.09	\$3,000.00	\$3,044.09	\$20,000.00	\$2,000.00	(\$18,000.00)
32-211-39-2160-5730-00 SPEC ED - OT EQUIPMENT	\$0.00	\$167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 2160 OCCUPATIONAL THERAPIST</b>	<b>\$200,331.00</b>	<b>\$230,697.23</b>	<b>\$188,619.00</b>	<b>\$213,835.50</b>	<b>\$124,034.00</b>	<b>\$263,887.00</b>	<b>\$139,853.00</b>
32-211-39-2190-5330-00 SPEC ED - OTHER SUPPORT SERV	\$5,000.00	\$4,875.13	\$0.00	\$0.00	\$36,250.00	\$32,875.00	(\$3,375.00)
<b>TOTAL 2190 OTHER SUPPORT SERV</b>	<b>\$5,000.00</b>	<b>\$4,875.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,250.00</b>	<b>\$32,875.00</b>	<b>(\$3,375.00)</b>
32-211-39-2200-5270-00 SPEC ED - INSTRUCTIONAL STAFF TRAININGS	\$25,000.00	\$27,137.20	\$30,000.00	\$9,841.00	\$40,000.00	\$46,500.00	\$6,500.00
<b>TOTAL 2200 STAFF TRAINING/CURRICULUM</b>	<b>\$25,000.00</b>	<b>\$27,137.20</b>	<b>\$30,000.00</b>	<b>\$9,841.00</b>	<b>\$40,000.00</b>	<b>\$46,500.00</b>	<b>\$6,500.00</b>
32-211-39-2420-5110-00 SPEC ED - ADMIN SALS	\$185,077.00	\$202,221.88	\$276,917.00	\$112,648.47	\$232,244.00	\$289,261.00	\$57,017.00
32-211-39-2420-5113-00 SPEC ED - SUPPORT SALS	\$117,427.00	\$85,425.60	\$0.00	\$68,037.66	\$0.00	\$0.00	\$0.00
32-211-39-2420-5210-00 SPEC ED - ADMIN HEALTH INS	\$43,367.00	\$36,679.71	\$50,633.00	\$35,252.42	\$42,228.00	\$45,000.00	\$45,000.00
32-211-39-2420-5211-00 SPEC ED-HRA OOP COST	\$0.00	\$0.00	\$38,800.00	\$26,610.59	\$0.00	\$0.00	(\$42,228.00)
32-211-39-2420-5211-01 SPEC ED - HRA ADMIN	\$0.00	\$0.00	\$2,264.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2420-5220-00 SPEC ED - ADMIN EMPLOYER TAXES	\$22,577.00	\$21,513.53	\$21,184.00	\$13,354.61	\$51,746.00	\$52,000.00	\$254.00
32-211-39-2420-5230-00 SPEC ED - ADMIN LIFE INS	\$440.00	\$1,137.36	\$0.00	\$504.44	\$0.00	\$0.00	\$0.00
32-211-39-2420-5240-00 SPEC ED - ADMIN RETIREMENT CONTR	\$20,212.00	\$9,481.34	\$0.00	\$6,163.70	\$0.00	\$0.00	\$0.00
32-211-39-2420-5250-00 SPEC ED - ADMIN WORKERS COMP	\$2,616.00	\$2,616.00	\$0.00	\$6,022.49	\$0.00	\$0.00	\$0.00
32-211-39-2420-5270-00 SPEC ED - ADMIN PROF DEV	\$18,526.00	\$5,461.63	\$0.00	\$6,022.49	\$0.00	\$0.00	\$0.00
32-211-39-2420-5290-00 SPEC ED - ADMIN DENTAL INS	\$1,372.00	\$1,770.60	\$0.00	\$1,144.56	\$0.00	\$1,350.00	\$1,350.00
32-211-39-2420-5300-00 SPEC ED - ADMIN CHILD FIND	\$2,000.00	\$235.51	\$1,000.00	\$314.61	\$500.00	\$500.00	\$0.00
32-211-39-2420-5330-00 SPEC ED - ADMIN CONTR SERVICES	\$8,000.00	\$240.00	\$4,000.00	\$3,254.00	\$4,000.00	\$7,000.00	\$3,000.00
32-211-39-2420-5360-00 SPEC ED - ADMIN LEGAL SERVICES	\$15,000.00	\$4,019.89	\$5,000.00	\$6,086.35	\$5,000.00	\$6,000.00	\$1,000.00
32-211-39-2420-5430-00 SPEC ED - ADMIN REPAIRS/MAINT	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)
32-211-39-2420-5530-00 SPEC ED - ADMIN PHONE	\$1,000.00	\$1,124.00	\$2,000.00	\$580.50	\$1,000.00	\$1,000.00	\$0.00
32-211-39-2420-5580-00 SPEC ED ADMIN - MILEAGE	\$6,000.00	\$5,167.31	\$5,000.00	\$4,324.04	\$6,000.00	\$6,000.00	\$1,000.00
32-211-39-2420-5610-00 SPEC ED - ADMIN SUPPLIES	\$1,000.00	\$1,107.63	\$1,000.00	\$192.88	\$1,000.00	\$1,000.00	\$0.00
32-211-39-2420-5640-00 SPEC ED - ADMIN BOOKS & PERIODICALS	\$500.00	\$376.05	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
32-211-39-2420-5730-00 SPEC ED - EQUIPMENT	\$1,000.00	\$0.00	\$2,500.00	\$130.12	\$2,500.00	\$2,500.00	\$0.00
32-211-39-2420-5810-00 SPEC ED - DUES & FEES	\$2,000.00	\$455.00	\$3,500.00	\$1,575.00	\$2,500.00	\$2,000.00	(\$500.00)
<b>TOTAL 2420 SPECIAL ED ADMINISTRATION</b>	<b>\$450,114.00</b>	<b>\$379,033.04</b>	<b>\$415,298.00</b>	<b>\$286,196.44</b>	<b>\$349,218.00</b>	<b>\$420,611.00</b>	<b>\$71,393.00</b>
32-211-39-2500-5900-01 IDEA B - INDIRECT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
<b>TOTAL 2500 CENTRAL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
32-211-39-2700-5519-00 SPEC ED - CONTRACTED TRANSPORTATION	\$204,875.00	\$218,082.20	\$174,756.00	\$247,943.24	\$280,000.00	\$310,000.00	\$30,000.00
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$204,875.00</b>	<b>\$218,082.20</b>	<b>\$174,756.00</b>	<b>\$247,943.24</b>	<b>\$280,000.00</b>	<b>\$310,000.00</b>	<b>\$30,000.00</b>
32-211-39-2711-5519-01 IDEA B - TRANSPORTATION	\$120,125.00	\$156,439.56	\$249,418.00	\$249,418.00	\$200,000.00	\$200,000.00	\$0.00
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$120,125.00</b>	<b>\$156,439.56</b>	<b>\$249,418.00</b>	<b>\$249,418.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>
32-211-39-5502-5818-00 IDEA B - INDIRECT RATE	\$9,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 5502 INDIRECT RATE TRANSFER</b>	<b>\$9,721.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 2100 SPECIAL EDUCATION</b>	<b>\$6,739,039.00</b>	<b>\$6,639,699.21</b>	<b>\$7,011,123.80</b>	<b>\$7,237,867.85</b>	<b>\$7,391,384.00</b>	<b>\$8,040,137.00</b>	<b>\$648,753.00</b>
							<b>8.78%</b>

# WHITE RIVER VALLEY SUPERVISORY UNION SPECIAL EDUCATION BUDGET 2020-2021

WHITE RIVER VALLEY SUPERVISORY UNION  
SPECIAL EDUCATION BUDGET  
2020-2021

1200 SPECIAL EDUCATION DIRECT INSTRUCTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Revised	FY20-21 Proposed	DIFFERENCE
<b>SPECIAL EDUCATION REVENUE</b>							
IDEA B Basic Flow Through	\$ 510,000		\$ 514,003	\$ 514,003	\$ 556,797	\$ 556,797	\$ -
IDEA B Pre-School	\$ 12,000		\$ 12,193	\$ 12,193	\$ 13,585	\$ 13,585	\$ -
EEE					\$ 143,632	\$ 143,632	\$ -
Block Grant	\$ 703,669		\$ 746,543	\$ 746,543	\$ 610,956	\$ 627,923	\$ 166,967
Extra-Ordinary Reimbursements	\$ 456,238		\$ 362,272	\$ 458,369	\$ 400,539	\$ 456,620	\$ -
Expenditure Reimbursement	\$ 2,625,593		\$ 2,883,797	\$ 2,479,065	\$ 3,128,669	\$ 3,409,197	\$ 928,132
Admin Serv	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Tuition/Excess Cost	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Prior Yr Adjustment	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
IEP Medicaid	\$ 30,000		\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 5,000
<b>TOTAL SU SPECIAL ED REVENUES</b>	<b>\$ 4,337,500</b>		<b>\$ 4,548,808</b>	<b>\$ 4,240,173</b>	<b>\$ 4,889,178</b>	<b>\$ 5,242,754</b>	<b>\$ 994,581</b>
<b>MEMBER TOWN ASSESSMENT</b>	<b>\$ 2,397,393</b>		<b>\$ 2,450,715</b>	<b>\$ 2,399,532</b>	<b>\$ 2,496,400</b>	<b>\$ 2,797,383</b>	<b>\$ 397,851</b>
<b>TOTAL</b>	<b>\$ 6,734,893</b>		<b>\$ 6,999,523</b>	<b>\$ 6,639,705</b>	<b>\$ 7,385,578</b>	<b>\$ 8,040,137</b>	<b>\$ 1,400,432</b>
<b>EEE NET EXPENSE TO BE ASSESSED</b>					<b>\$ 144,750</b>	<b>\$ 199,048</b>	<b>\$ 54,298</b>
<b>REGULAR SPECIAL ED SERVICES NET EXPENSE TO BE ASSESSED</b>					<b>\$ 2,381,650</b>	<b>\$ 2,598,335</b>	<b>\$ 216,685</b>

**WHITE RIVER VALLEY SUPERVISORY UNION  
FY21 SPECIAL EDUCATION ASSESSMENT**

<b>FY20 SPED ASSESSMENT</b>			<b>FY21 PROPOSED ASSESSMENT</b>		
	<b>%</b>	<b>Amount</b>	<b>%</b>	<b>Amount</b>	
<b>FBUD</b>	22.1%	551,704	21.4%	598,640	
<b>GHUD</b>	5.7%	142,295	5.30%	148,261	
<b>RSUD</b>	10.5%	262,122	10.5%	293,725	
<b>SHARON</b>	16.3%	406,913	15.9%	444,784	
<b>STRAFFORD</b>	10.1%	252,136	10.6%	296,523	
<b>WRUD</b>	35.2%	878,733	36.3%	1,015,450	
		2,496,400		2,797,383	

**SPECIAL EDUCATION**

	<b>FY21 Assessment</b>		
	<b>%</b>	<b>Amount</b>	<b>Monthly</b>
<b>FBUD</b>	21.4%	\$ 556,043.79	\$ 46,336.98
<b>GHUD</b>	5.30%	\$ 137,711.78	\$ 11,475.98
<b>RSUD</b>	10.5%	\$ 272,825.22	\$ 22,735.44
<b>SHARON</b>	15.9%	\$ 413,135.34	\$ 34,427.94
<b>STRAFFORD</b>	10.6%	\$ 275,423.56	\$ 22,951.96
<b>WRUD</b>	36.3%	\$ 943,195.77	\$ 78,599.65
		\$2,598,335.45	\$216,527.95

**EEE**

	<b>FY21 Assessment</b>		
	<b>%</b>	<b>Amount</b>	<b>Monthly</b>
<b>FBUD</b>	21.4%	\$ 42,596.27	\$ 3,549.69
<b>GHUD</b>	5.30%	\$ 10,549.54	\$ 879.13
<b>RSUD</b>	10.5%	\$ 20,900.04	\$ 1,741.67
<b>SHARON</b>	15.9%	\$ 31,648.63	\$ 2,637.39
<b>STRAFFORD</b>	10.6%	\$ 21,099.09	\$ 1,758.26
<b>WRUD</b>	36.6%	\$ 72,851.57	\$ 6,070.96
		\$ 199,048.00	\$ 16,587.33

# TOWN OF CHELSEA VITAL STATISTICS

## BIRTHS

Name	Sex	Date of Birth	Residence	Place of Birth	Mother	Father
Jackson Dola Yetnick	M	July 30, 2019	Chelsea	Randolph	Mikayla Jackilynn Perkins	Peter Matthew Yetnick
Joh Robert Sauerwein	M	August 9, 2019	Chelsea	Chelsea	Rachel Lynn Sauerwein	Justin Thomas Sauerwein
Cloud Evander Grey Colodro	M	October 14, 2019	Chelsea	Chelsea	Dorothy Joy Wood Perez	Geremy Grey Colodro
Leo Alexander Kelley	M	November 2, 2019	Chelsea	Chelsea	Claudia Moon Kelley	Patrick Joseph Kelley

Births Out of State are not reported to the Town Clerk's Office

## MARRIAGES

Date	Spouse	Residence	Spouse	Residence	Place of Marriage
July 20, 2019	Carol Cushman Trombley	Chelsea	Timothy Ray Higgins	Chelsea	Tunbridge
July 28, 2019	Jamie Nicole Maxham	Chelsea	Austin Travis Robillard	Chelsea	Northfield

## DEATHS & BURIALS

Deceased	Age	Date of Death	Place of Death	Place of Burial	Place of Final Disposition
Charlotte Babcock	79	February 2, 2019	Hanover NH	Riverside Cemetery	
Martha Adams	82	February 5, 2019	Randolph	Highland Cemetery	
David Arthur Boardman	58	March 8, 2019	Chelsea		Valley Crematory
Dale Colleen Lyon	60	March 12, 2019	Vershire		Valley Crematory
Paislee Elizabeth Champney	2	April 19, 2019	Chelsea	West Hill Cemetery	
Jane Porter	91	April 25, 2019	Chelsea		Valley Crematory
Ruth B. Pearce	69	April 30, 2019	Chelsea		Valley Crematory
Edwin C. Anderson	90	June 16, 2019	Chelsea	Highland Cemetery	
Sadie Ellen Kennedy	90	June 28, 2019	Berlin		Valley Crematory
Anthony W. Braman	65	July 17, 2019	Barre City	Riverside Cemetery	
Wilbur Charles Parker	72	July 28, 2019	West Fairlee		Valley Crematory
Dawna Leah Ryan	54	July 1, 2019	Chelsea		Valley Crematory
Agnes Mary Allen	85	July 31, 2019	Lebanon NH	Highland Cemetery	
James F. Jeka	68	September 1, 2019	Randolph		Valley Crematory
Barbara Seaman Rochat	82	September 3, 2019	Chelsea		Valley Crematory
Hoyt Edward Battey Jr.	93	October 28, 2019	Berlin		Valley Crematory
Audrey F. Stevens	82	October 31, 2019	Glover		Valley Crematory
Mary Lee Hill	82	November 7, 2019	Berlin		Valley Crematory
Leigh C. Lyon	60	November 27, 2019	Chelsea		Valley Crematory
Victoria Lee Bazzano	64	December 2, 2019	Lebanon NH		
Norman C. Button	81	December 14, 2019	Randolph		
Lawrence Pickett	78	December 28, 2019	Chelsea	Riverside Cemetery	

## BROUGHT HERE FOR BURIAL

Roy Arnold Blanchard	61	January 25, 2019	ST. Johnsbury VT	Riverside Cemetery
Lois Ruth Tutherly	95	October 18, 2018	Ft Myers FL	Highland Cemetery
Herbert Lyford	79	August 9, 2018	New Mexico	Highland Cemetery
Cintra D. Lyford	87	February 26, 2019	Berlin VT	Highland Cemetery
Audrey R. Moses	93	April 6, 2019	Palm Bay FL	Highland Cemetery

# TRORC 2019 YEAR-END REPORT

The Two Rivers-Ottawaquechee Regional Commission is an association of thirty municipalities in east-central Vermont that is governed by a Board of Representatives appointed by each of our member towns. As advocates for our members, we seek to articulate a vision for building a thriving regional economy while enhancing the Region's quality of life. The following are highlights from 2019:

## **Technical Assistance on Planning Issues**

Our staff provided technical services to local, state and federal levels of government and to the Region's citizens, non-profits, and businesses. TRORC staff assisted numerous towns with revisions to municipal plans, bylaws and studies, and assisted towns with Municipal Planning Grant (MPG) applications.

## **Water Quality**

TRORC staff was involved in the development of the White River Tactical Basin Plan as well as assisting with public hearings to gain input from community members. TRORC also completed several water quality grant projects with our town and non-profit partners that focused on stormwater master planning, scoping green stormwater infrastructure projects, and promoting watershed resiliency.

## **Creative Economy and Public Health**

This year, TRORC obtained Federal grant funding to support the Region's creative economy. Staff hosted several Cornerstone Creative Community of Vermont (3CVT) steering committee meetings, as well as informational and networking events. TRORC continued to serve as the Zone Agent for the Vermont Art Council's Creative Network, and is on the Council's statewide steering committee. TRORC also worked on public health projects, including incorporating health-related goals and policies into town plans.

## **Emergency Management and Preparedness**

TRORC conducted a statewide Hazardous Materials Flow Study to inform and update local emergency response plans. Our Local Emergency Planning Committee efforts with local emergency responders, organizations, and town officials continued meeting the needs of our first responders. TRORC assisted several communities with updating their Local Hazard Mitigation Plans.

## **Energy**

TRORC assisted six towns on Enhanced Energy Plans to save money for communities and further the state energy goals to meet 90% of Vermont's energy needs from renewable sources by 2050. TRORC has begun working to support town Energy Committees on energy efficiency outreach and education with funding from Efficiency Vermont.

## **Transportation**

TRORC is managing the Municipal Roads Grants-In-Aid program in our Region. This provides funding for towns to implement Best Management Practices (BMP) on municipal roads ahead of the state's forthcoming Municipal Roads General Permit provisions. Funding provides for projects including grass and stone-lined ditches, up sizing and replacement of culverts, and stabilizing catch basin outlets.

Specifically in Chelsea this past year, ditching and culvert improvements on Beacon Hill Road were completed as part of the Grants in Aid program. TRORC also completed the culvert and road erosion inventory.

*We are committed to serving you, and welcome opportunities to assist you in the future.*

*Respectfully submitted, Peter G. Gregory, AICP, Executive Director*

*Jerry Fredrickson, Chairperson, Barnard*

# DEPT OF VETERANS AFFAIRS REPORT



U.S. Department  
of Veterans Affairs

In Reply Refer  
to: 405/00

White River Junction VA Medical Center  
215 North Main Street  
White River Junction, VT 05009  
866-687-8387 (Toll Free)  
802-295-9363 (Commercial)

December 23rd, 2019

Dear Veteran,

The White River Junction VA Medical Center is attempting to contact all Veterans in our catchment area of Vermont and New Hampshire who are not enrolled or are enrolled and no longer utilizing our services. If you currently receive our services, please pass this note on to a Veteran who may benefit. We offer a wide variety of services including assistance to Veterans who are homeless or unemployed to providing primary and specialty care. We have a robust mental health department offering one-on-one counseling, peer support, group sessions, and more. There is a designated treatment area for our women Veterans at the Women's Comprehensive Care Clinic; a safe space.

The White River Junction VA Medical Center has seven community-based outpatient clinics. They are located in Bennington, Rutland, Brattleboro, Newport and Burlington, Vermont; in New Hampshire we offer services in Keene and Littleton. We are here to serve all Veterans, please do not hesitate to contact us, if for no other reason than to register/enroll with us in case of future need.

Our eligibility office in White River Junction can be reached at 802-295-9363 extension 5118. A single form - VA form 10-10EZ – and a copy of the DD214 is all that is needed.

The American Legion, Disabled American Veterans and the Veterans of Foreign Wars have full time service officers that are knowledgeable about our programs. These independent organizations serve all Veterans including nonmembers in processing disability and pension claims. They can be reached in White River Junction at:

American Legion	802-296-5166
Disabled American Veterans	802-296-5167
Veterans of Foreign Wars	802-296-5168

Thank you for your service to our nation. On behalf of the White River Junction VA Medical Center team, we look forward to serving you.

Respectfully;

Becky Rhoads, Au.D.  
Associate Medical Center Director

Twelve Local Health Offices around the state are your community connection with the Vermont Department of Health. Your district office is in White River Junction at the address and phone number above. We provide a wide range of resources and services to 22 Vermont towns of the Upper Valley to promote health and wellness for all Vermonters. For example, in 2019 we:

**Supported health for everyone in the community:** We worked on a variety of projects and programs in partnership with schools, worksites, town offices, and local providers. We also served individuals and families right in our office. Our focus is on health equity because all people should have a fair and just opportunity to be healthy.

**Provided WIC food and nutrition education to families:** We served more than 20 Chelsea residents with the Women, Infants, and Children (WIC) Nutrition Education and Food Supplementation Program, which provides individual nutrition education and breastfeeding support, healthy foods, and a debit card to buy fruit and vegetables. WIC staff hold clinics on even months at the United Church on the Chelsea Village Green.

**Ensured emergency preparedness:** We worked with local partners, including schools, hospitals, and emergency personnel, to ensure we are prepared to distribute medicine, supplies, and information during a public health emergency.

**Worked to prevent and control the spread of disease:** We investigated more than 90 infectious disease cases in our district. We also responded to New Hampshire's Hepatitis A outbreak by immunizing more than 125 vulnerable individuals in our region of Vermont against the disease.

**Student health and youth empowerment:** According to the Vermont Youth Risk Behavior Survey, only 52% of students in Orange County agree or strongly agree that they "believe they matter to people in their community." Regionally, we see efforts like mentoring and afterschool enrichment programs helping to ensure youth feel valued and included.

**Substance misuse and abuse:** Regional substance abuse prevention consultants worked with community groups, schools, human service agencies, hospitals, and law enforcement.

Learn more at <https://www.healthvermont.gov/local/white-river-junction>

Join us on [www.facebook.com/vdhwtrj/](https://www.facebook.com/vdhwtrj/)

## CHELSEA ENERGY COMMISSION

A town energy committee is a hands on group that acts locally and thinks globally about the impacts and causes of climate change. It supports and advises the select board and residents on issues of energy conservation and community sustainability.

Currently work is being done to create a proposal to move the Town Hall and library heating systems from oil to wood pellet fuel. In 2018 a feasibility study funded through the VT Statewide Wood Energy Team and the USDA Forest Service projected that converting to pellet fuel could save approximately \$1,700/year in fuel costs while burning a regionally produced renewable fuel.

The Energy Committee is seeking new members who would like to support the above effort and develop new initiatives to support our community's sustainability and resiliency goals.

Phillip Mulligan

## CVSWMD FY 2019 REPORT FOR CHELSEA

The Central Vermont Solid Waste Management District serves 19-member cities and towns and approximately 52,000 residents to reduce and manage solid waste. The representative seat for Chelsea is vacant on the CVSWMD Board of Supervisors. Contact your Selectboard to become a Board member and represent your town. CVSWMD is committed to providing quality programming, meeting state mandates and providing information and resources to our member communities.

In FY19, CVSWMD provided \$11,809.33 in School Zero Waste and Organizational Waste Reduction & Reuse Program Grants, and \$6,921.94 in Green Up Day Grants. The Town of Chelsea received a Green Up Day Grant in the amount of \$360.00.

Also in FY19, CVSWMD provided \$12,661.00 in Municipal Services Program grants. The District invites all member municipalities to apply for an annual Municipal Services Program Grant.

The District continues to provide award-winning programming, including:

- ***Residential Composting:*** CVSWMD sells Green Cone food digesters, Soil Saver composting bins and kitchen compost buckets to district residents. CVSWMD also offers free workshops about backyard composting, recycling, safe non-toxic cleaning, and zero waste initiatives.
- ***Events Assistance:*** CVSWMD offers a bin loan program providing recycling, compost, and trash bins with signs; an event kit for events under 300 people, providing reusable dishware, flatware, linens and more to help community events reduce waste; and staff assistance to larger event organizers, including downloadable templates for zero waste events on our website. [cvswwmd.org/zero-waste-events](http://cvswwmd.org/zero-waste-events).
- ***School Programming:*** Our School Zero Waste Program works with all 26 schools in the District, teaching solid waste lessons in classrooms and facilitating the recycling of paint, bulbs, electronics, batteries and more. In FY19, we taught two classroom lesson at Chelsea Elementary Middle High School. School Program Coordinators work with maintenance staff and teachers to help schools compost on site and mentor student groups who lead initiatives toward zero waste in their schools.
- ***Special Collections:*** In FY19, 8 collection events were held, in which CVSWMD collected hazardous waste, paint, batteries, e-waste, and fluorescent bulbs.
  - A household hazardous waste collection in Tunbridge served a total of 90 households.
- ***Additional Recyclables Collection Center (ARCC):*** The ARCC, at 540 N. Main St. in Barre, is open M, W, F 11:30am-5:30pm and the third Saturday of each month from 9am-1pm. **Please note that ARCC hours may change in 2020.** The ARCC is a recycling drop-off for hard-to-recycle materials. *Blue bin recyclables are not accepted at the ARCC.* More info at [cvswwmd.org/arcc](http://cvswwmd.org/arcc).
  - In FY19, 61 visitors from Chelsea recycled at the ARCC.

***Web Site:*** CVSWMD posts useful information on what can be recycled, what can be composted, how to dispose of hazardous waste, leaf and yard waste disposal, Act 148, details of our special collections, and an A to Z Guide listing disposal options for many materials. For specific questions, call 802-229-9383.

## CONTACT INFORMATION

### **Town Office Hours and Contact Info.**

Town Clerk – Karen Lathrop .....	(802) 685-4460
Phyllis Hayward- Assistant Clerk	
Monday, Tuesday & Thursday 8-12 & 1-4; Friday 8-12	
Town Treasurer’s Office – Gayle Durkee, Treasurer .....	(802) 685-7801
Carolyn Mesh- Assistant Treasurer	
Monday-Wednesday 8:30-12 & 1-4	
Selectboard Administrative Assistant .....	(802) 625-2023

### **Emergency – Fire, Ambulance & Rescue .....**911

Chelsea Public School .....	(802) 685-4551
White River Valley Supervisory Union .....	(802) 763-8840
Chelsea Public Library .....	(802) 685-2188
Monday – Friday 1-6; Saturday 9-2	
Town Garage – Rick Ackerman, Road Foreman .....	(802) 685-4302
Wastewater Treatment Plant – Nolan LaFrancis, Oper.....	(802) 685-7727
Chelsea Water System – Nolan LaFrancis, Oper.....	(802) 685-7727
Zoning Administrator – Tim McCormick.....	(603) 208-8883
Chelsea Transfer Station (Saturdays 8-3:50) .....	(802) 685-3305
Animal Control Officer - vacant	
Health Officer – Linda Kuban .....	(802) 685-2206
Recreation Committee – Ally Allen Hook.....	chelseareccom@gmail.com
Chelsea Senior Center .....	(802) 685-2290
Monday & Friday .....	
Orange County Sheriff’s Department.....	(802) 685-4875
Orange County Superior Court Clerk.....	(802) 685-4610
Vermont State Police .....	(802) 234-9933
Chelsea Health Center, Inc. ....	(802) 685-4400
Gifford Medical Center.....	(802) 728-4441
Central Vermont Hospital .....	(802) 229-9121
Dartmouth Hitchcock Medical Center.....	(603) 646-5000
Vermont Poison Center.....	(802) 658-3456
New Hampshire Poison Info Center.....	(802) 562-8236
US Post Office – Chelsea.....	(802)685-4666

## MEETING SCHEDULE

Selectboard – 1<sup>st</sup> & 3<sup>rd</sup> Tuesdays @ 6:30pm – Library  
Planning Commission – 3<sup>rd</sup> Thursday  
Recreation Committee Meetings when necessary – Posted  
Library Board Meetings – 2<sup>nd</sup> Monday – 7:00pm; changes posted

**Town of Chelsea  
P.O. Box 266  
Chelsea, VT 05038**

**Return Service Requested**

**PRESORTED  
STANDARD  
U.S. POSTAGE  
PAID  
Permit No. 25  
Chelsea, VT**

**PLEASE BRING THIS REPORT TO TOWN MEETING**

**To**