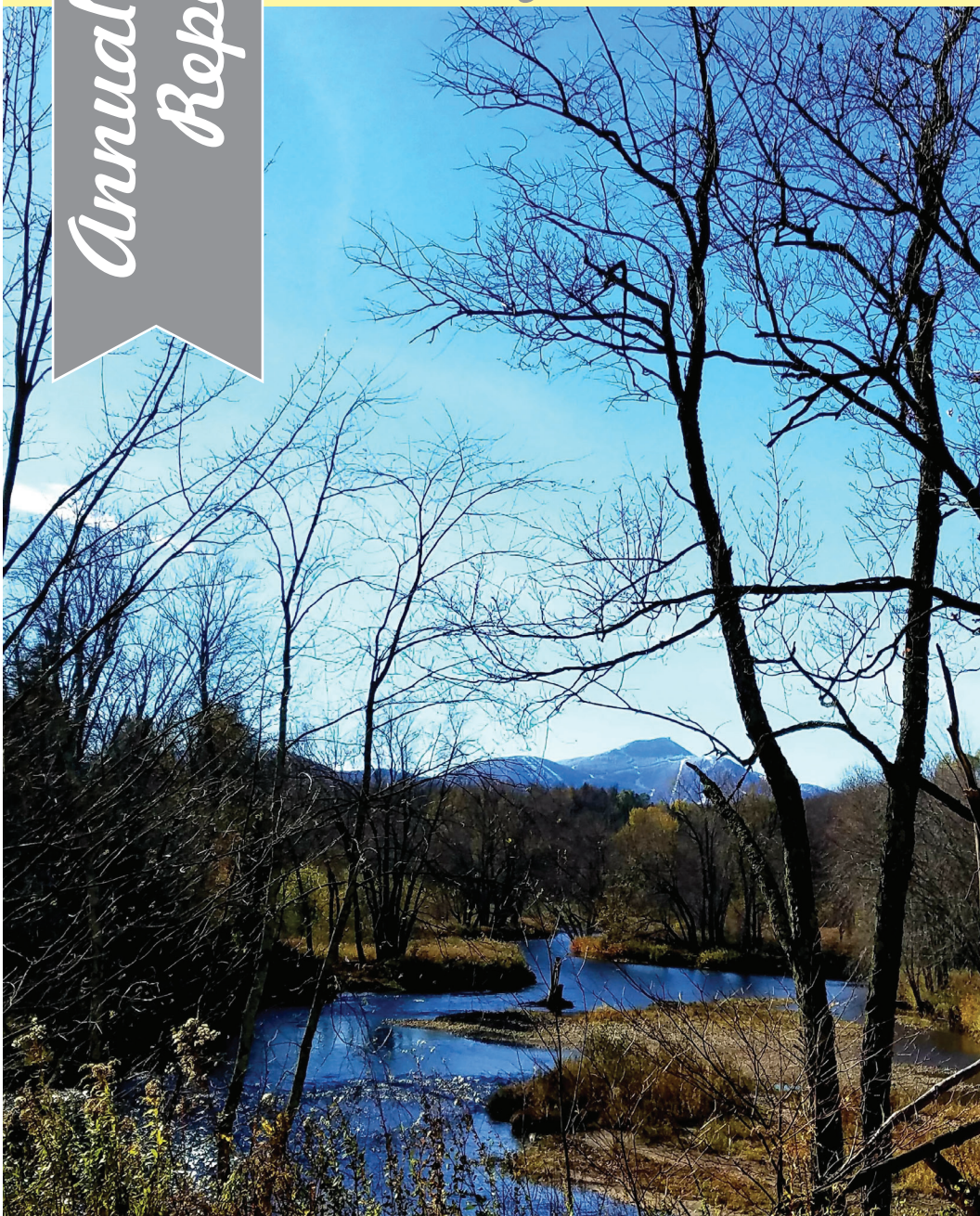


*Annual  
Report*

TOWN OF  
*Troy* VERMONT



*Town & School Report*  
For the Year Ending December 31

**2018**

**PLEASE BRING THIS REPORT WITH YOU  
TO TOWN MEETING. THERE MAY NOT BE  
EXTRAS FOR YOU TO USE.**

**TOWN CLERK'S OFFICE HOURS**

Monday thru Thursday, 9:00 a.m. to 5:00 p.m.  
Telephone 988-2663 Fax: 988-4692  
E-mail: townoftroy@comcast.net  
Visit us on the web: www.troyvt.org

**BOARD OF SELECTMEN**

Robert Langlands 673-9048  
Mark Sanville 238-5668  
Gary Taylor 673-8748

**ZONING ADMINISTRATOR**

Robert Langlands 673-9048

**RECYCLING HOURS:**

Friday, 1:00 PM to 4:00 PM  
Saturday, 9:00 AM to 12:00 PM

**LISTERS' OFFICE**

142 Main Street, North Troy, VT 05859  
Please call for an appointment  
Telephone 988-2663

**DATES TO REMEMBER:**

**Dog Licenses Due, April 1st**  
**Rabies Clinic, March 23rd, 12 PM to 1 PM**

**Real Estate Taxes Due**

**November 4, 2019**  
(9:00 AM to 5:00 PM)

**ATTENTION:**

**Coffee and doughnuts will be available Town Meeting Day.  
Also, please plan to stay for lunch.**

*Cover Photo Credits to: LaDonna Dunn, Westfield Town Clerk*

TOWN OF  
*Tray*  
VERMONT

ANNUAL TOWN & SCHOOL REPORT

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FOR THE YEAR ENDING  
DECEMBER 31, 2018

Printed by The Memphremagog Press, Inc. Newport, VT  
All words/figures from Town on diskette.

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## TOWN OFFICERS

MODERATOR:	
Robert A. Starr .....	2019
CLERK & TREASURER:	
Terri A. Medley .....	2019
SELECTMEN:	
Gary Taylor.....	2019
Mark Sanville .....	2021
Robert Langlands .....	2020
FIRST CONSTABLE:	
Gayten Verge.....	2019
AUDITORS:	
Jamie Marsh .....	2020
Suzanne Dunn .....	2019
Margaret Meunier .....	2021
SCHOOL DIRECTORS:	
Cliff Forster - 3 yr. term .....	2020
Gaston Bathalon - 3 yr. term .....	2021
Cathryn Ste Marie - 2 yr. term .....	2020
Carol Currier - 3 yr. term.....	2019
Emily Andrews - 2 yr. term.....	2020
SCHOOL DIRECTOR UNION DISTRICT NO. 22:	
RoseMary Mayhew .....	2019
TRUSTEE OF PUBLIC MONEY:	
John Starr .....	2019
LISTERS:	
Eric McCann.....	2020
Susan Verchot.....	2021
Helene Croteau.....	2019
GRAND JUROR:	
Robert Bishop.....	2019
DELINQUENT TAX COLLECTOR:	
Terri A. Medley .....	2019

## WARNING

### TOWN OF TROY AND TOWN OF TROY SCHOOL DISTRICT MARCH 5, 2019

THE LEGAL VOTERS IN THE TOWN OF TROY AND THE LEGAL VOTERS OF THE TROY ELEMENTARY SCHOOL ARE HEREBY WARNED AND NOTIFIED TO MEET AT THE TROY ELEMENTARY SCHOOL GYMNASIUM, MARCH 5, 2019 AT TEN O'CLOCK IN THE FORENOON FOR THE FOLLOWING BUSINESS:

#### TOWN MEETING:

**Article 1.** To elect a Moderator for the Town of Troy for the ensuing year.

**Article 2.** To hear, read and act upon the Town Officers' reports.

**Article 3.** To elect all officers required by law.

- a. Clerk & Treasurer for a term of three years
- b. Selectboard Member for a term of three years
- c. First Constable for a term of one year
- d. Auditor for a term of three years
- e. Trustee of Public Money for a term of one year
- f. Lister for a term of three years
- g. Grand Juror for a term of one year
- h. Delinquent Tax Collector for a term of one year.

**Article 4.** Shall the voters approve general fund expenditures of **\$201,212** for 2019?

**Article 5.** Shall the voters approve highway fund expenditures of **\$502,738** for 2019?

**Article 6.** Shall the voters approve **\$96,720.70** for the following appropriations?

- i. **\$5,000** to North Troy Fire Department
- j. **\$24,744.50** to Troy Volunteer Fire Department
- k. **\$1,745** to Northeast Kingdom Human Services
- l. **\$300** to Orleans County Court Diversion
- m. **\$6,500** to Orleans Essex VNA/Hospice
- n. **\$1,247** to NVDA
- o. **\$500** to Jay Peak Post #28 American Legion
- p. **\$200** to Northeast Kingdom Learning Services
- q. **\$5,580** to Rand Memorial Library
- r. **\$13,072.20** to Orleans County Sheriff's Department
- s. **\$28,582** to Missisquoi Valley Ambulance Service
- t. **\$1,200** to Northeast Kingdom Council on Aging
- u. **\$250** to Jay Food Shelf
- v. **\$550** to Orleans County Historical Society
- w. **\$500** to Pope Memorial Frontier Animal Shelter Inc.
- x. **\$1,700** to Rural Community Transportation, Inc.

- y. \$500 to Orleans County Citizen Advocacy
- z. \$500 to Green Mountain Farm-To-School Inc.
- aa. \$1,000 to American Red Cross
- bb. \$1,500 to Umbrella, Inc.
- cc. \$100 to Green Up Vermont
- dd. \$500 to North Troy Senior Meal Site
- ee. \$100 to Vermont Rural Fire Protection Task Force
- ff. \$250 to Feline & Friends Foundation
- gg. \$500 to Missisquoi Valley Historical Society
- hh. \$100 to North Country Friends of The Vermont Symphony Orchestra

**Article 7.** To see if the town will employ a CPA to review all town accounts

**Article 8.** To transact any other non-binding business which may legally come before this meeting

**Article 9.** To adjourn.

**SCHOOL DISTRICT MEETING:**

**Article 1.** To elect a Moderator for the Troy Town School District for the ensuing year.

**Article 2.** To elect a Troy Town School District Board Member for a three (3) year term.

**Article 3.** Shall the voters of the Troy Town School District approve the school board to expend \$3,028,000, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,146 per equalized pupil. This projected spending per equalized pupil is 4.60% higher than spending for the current year.

**Article 4.** Shall the voters of the Troy Town School District authorize the school board to transfer \$10,000 of undesignated FY2018 fund balance from the general fund operations to the Student Activities Fund?

**Article 5.** Shall the voters of the Troy Town School District authorize the school board to transfer \$5,000 of undesignated FY2018 fund balance from the general fund operations to the Capital Construction Fund?

**Article 6.** Shall the voters of the Troy Town School District authorize the school board to transfer \$10,000 of undesignated FY2018 fund balance from the general fund operations to the Food Service Fund?

**Article 7.** To transact any other non-binding business which may legally come before this meeting.

**Article 8.** To adjourn.

**Australian ballot items are voted on at the Troy Elementary School, 126 Main Street during the day on Tuesday, March 5, 2019. The polls open at 10:00 A.M. and close at 7:00 P.M. Absentee ballots are available through 5 P.M. on Monday, March 4, 2019.**

**Article 1.** Shall the voters authorize the Northeast Kingdom Waste Management District to appropriate and expend a budget of \$825,073? **(Australian Ballot)**

**Article 2. Article IV** on the ballot - North Country Union High School and North Country Career Center: Shall the voters of the school district approve the school board to expend \$16,279,900, 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 \$15,332 per equalized pupil. This projected spending per equalized pupil is 3.93% higher than spending for the current year. **(Australian Ballot)**

**Article 3. Article VI** on the ballot - Shall the North Country Union High School District authorize the Board of School Directors to place \$350,000 of undesignated FY2018 fund balance from the general fund operations in the Capital Improvement Reserve fund? **(Australian Ballot)**

**Article 4. Article VII** on the ballot – Shall the North Country Union High School District authorize the Board of School Directors to establish a School Improvement Reserve Fund to provide additional resources to improve school programs and place \$200,000 of the FY2018 fund balance from the general fund operations of the district in said reserve fund? **(Australian Ballot)**

Dated at Troy, Vermont this 29th day of January, 2019.

**Selectboard Members:**  
 Robert Langlands  
 Mark Sanville  
 Gary Taylor

**Troy School Board Members:**  
 Gaston Bathalon  
 Carol Currier  
 Emily Andrews  
 Cathryn St. Marie  
 Cliff Forster

Received for Record:  
 February 1, 2019 at 9:00 A.M.

Attest: Terri Medley, Town Clerk

**TOWN OF TROY GENERAL FUND  
PROPOSED BUDGET FOR 2019**

	Estimated 2018	Actual in 2018	Estimated 2019
<b>REVENUES</b>			
Property Taxes .....	\$252,152.13	\$ 209,464.45	\$270,898.07
Current Use .....		15,517.00	
School Tax True Up .....		29,118.08	
PILOT Payment .....		303.06	
Interest Delinquent Taxes.....	9,000.00	7,826.03	8,000.00
Liquor Licenses.....	400.00	580.00	400.00
Dog Licenses .....	1,000.00	918.00	1,000.00
Railroad Tax .....	2,418.46	1,834.79	1,834.79
Recording Fees.....	15,000.00	16,336.72	15,000.00
Zoning Fees.....		2,430.00	
Lease Payment.....		600.00	
Civil Fines.....	800.00	832.92	800.00
Interest of Investments .....		4,312.83	
Tire Recycling .....		1,141.00	
Reappraisal Income .....		9,983.00	
<b>Total .....</b>	<b>\$280,720.59</b>	<b>\$301,197.88</b>	<b>\$297,932.86</b>
<b>EXPENSES</b>			
Salaries.....	\$ 49,971.66	\$ 51,645.87	\$ 55,858.40
4% Delinquent Fee .....		4,640.27	
Fica / Medi.....	3,822.83	3,964.41	4,468.67
Employee Benefit .....	2,056.61	2,032.13	2,945.00
Employee Insurance .....	20,546.08	18,676.21	21,384.64
Office & Telephone Exp.....	7,000.00	7,358.91	7,500.00
Orleans County Tax .....	19,960.29	19,945.73	19,960.29
VLCT Assessment .....	2,875.00	2,936.00	2,936.00
Insurances .....	9,478.16	7,736.36	6,759.16
Office Utilities.....	5,100.00	2,928.02	3,000.00
Net Metering Payments .....		2,627.97	3,150.00
Town Meeting Expense .....	5,100.00	4,056.43	4,000.00
Town Officers' Expense.....	5,000.00	4,775.66	5,000.00
Planning Comm Expense.....		346.05	**
Listers' Expense.....	11,500.00	15,095.30	16,000.00
Lister Training.....		2,307.60	**
Legal & Accounting .....	7,500.00	7,424.00	7,500.00
Tax Mapping .....	1,500.00	1,500.00	1,500.00
Computer Expense.....	2,500.00	4,339.69	2,500.00
Zoning Expense.....		1,970.41	**
Bldg Repair & Maint.....	10,000.00	2,800.96	10,000.00
Cemeteries Expense.....	7,500.00	7,962.00	12,000.00
Fire Dept Approp .....	24,744.50	24,975.69	-
Street Lights .....	7,000.00	5,072.32	5,500.00
Solid Waste Expense .....	7,500.00	8,421.88	8,500.00
Youth Recreation .....	750.00	-	750.00
Dogs .....		120.35	**
<b>Total .....</b>	<b>\$211,405.13</b>	<b>\$215,660.22</b>	<b>\$201,212.16</b>

\*\* These line items are financed by funds other than taxes

	Estimated 2018	Actual in 2018	Estimated 2019
Appropriations .....	\$ 69,315.46	\$ 69,223.06	\$ 96,720.70
<b>TOTAL.....</b>	<b>\$280,720.59</b>	<b>\$284,883.28</b>	<b>\$297,932.86</b>

**TOWN OF TROY GENERAL FUND  
EXPENDITURES 2018**

<b>Salaries:</b> .....		\$ 51,645.87
<b>4% Delinquent Fee</b> .....		4,640.27
<b>FICA/Medi</b> .....		3,964.41
<b>Employee Retirement</b> .....		2,032.13
<b>Employee Insurance:</b>		
Blue Cross /Blue Shield of VT .....		18,676.21
<b>Office &amp; Telephone Expense:</b> .....		7,358.91
<b>Orleans County Tax</b>		
Treasurer, Orleans County .....		19,945.73
<b>VLCT Assessment</b> .....		2,936.00
<b>Appropriations</b> .....		69,223.06
<b>Insurances:</b>		
VLCT PACIF .....		7,736.36
<b>Office Utilities:</b>		
Village of N. Troy /Water.....	\$ 601.00	
Fred's Heating Oil.....	257.58	
Vermont Electric Coop.....	2,069.44	
Net Metering .....	2,627.97	
Total .....		5,555.99
<b>Town Meeting Expense:</b>		
The Memphremagog Press .....	2,117.00	
N. Troy Post Office .....	346.20	
Wages .....	1,069.23	
LHS Assoc. ....	524.00	
Total .....		4,056.43
<b>Town Officers' Expense:</b> .....		4,775.66
<b>Planning Commission Expense</b> .....		346.05
<b>Listers' Expense:</b>		
Wages .....	12,146.23	
Patriot Properties.....	2,025.00	
U.S. Postal Service.....	21.45	
NEMC .....	650.00	
Quill.com .....	252.62	
Total .....		15,095.30

<b>Lister Training:</b> .....		2,307.60
<b>Legal &amp; Accounting:</b>		
Sullivan & Powers .....		7,424.00
<b>Tax Mapping:</b>		
CAI Technologies .....		1,500.00
<b>Computer Expense:</b>		
NEMRC .....	2,828.19	
KEVA Co. ....	495.00	
Beloin Computing .....	986.50	
CCI Managed Service .....	30.00	
Total .....		4,339.69
<b>Zoning Expense:</b>		
Wages .....	1,755.90	
Newport Daily Express .....	214.51	
Total .....		1,970.41
<b>Bldg Repair &amp; Maint:</b>		
Lori Dewing .....	750.00	
Michael Santaw Sr. ....	405.00	
Lee's Lawncare .....	1,115.50	
Shawn Provoncha .....	530.46	
Total .....		2,800.96
<b>Cemeteries:</b>		
Roger Morin .....		7,962.00
<b>Fire Department Appropriation</b> .....		24,975.69
<b>Street Lights:</b>		
Vermont Electric Co-op .....	1,362.26	
Net Metering .....	3,710.06	
Total .....		5,072.32
<b>Solid Waste Expense:</b>		
Payroll .....	5,428.78	
NEKWMD .....	2,847.60	
Newport Daily Express .....	78.00	
The Chronicle .....	67.50	
Total .....		8,421.88
<b>Dogs:</b>		
IDS .....		133.35
<b>Total Expenditures</b> .....		<b>\$284,896.28</b>

**ROAD ACCOUNT  
PROPOSED BUDGET FOR 2019**

<b>Line Item:</b>	<b>Budgeted 2018</b>	<b>Actual in 2018</b>	<b>Proposed Budget for 2019</b>
<b>Revenues:</b>			
Local Taxes .....	\$356,687.18	\$368,046.54	\$401,828.21
State Aid to Highways .....	70,010.15	70,281.16	70,010.15
Village Winter Street Maintenance .....	24,000.00	24,779.16	24,000.00
Troy/Jay Sewer Dept .....	1500.00		1,500.00
Sale of Equipment .....		18,000.00	
Sale of Materials .....		1,000.00	
Overweight permits .....	200.00	300.00	200.00
Rent .....	5,200.00	5,200.00	5,200.00
Truck Rebate .....		750.00	
Grant Income .....		117,798.53	
<b>Total</b> .....	<b>457,597.33</b>	<b>606,155.39</b>	<b>502,738.36</b>
<b>Special Projects</b>			
Loop Road Bridge Repair .....		81605.95	
Collins Mill Road .....		4603.07	
Bergeron Road .....		5,356.05	
<b>Total</b> .....		<b>91,565.07</b>	
<b>Summer Road Expenditures</b>			
Salaries .....	58,684.48	50,913.19	58,229.60
FICA/Medi .....	4,489.36	3999.31	4,658.37
Employee Health Ins. ....	28,217.76	21,627.77	26,730.80
Employee Retirement .....	2,347.38	2,465.31	2,725.00
Equipment Expense .....	25,000.00	24,377.19	25,000.00
Materials .....	60,000.00	53,416.95	60,000.00
Special Projects .....			10,000.00
Insurance .....	9,803.40	9,291.02	7,678.74
Contracted .....	20,000.00	21,619.00	18,000.00
Share of Garage Expense .....	4,000.00	4,352.26	4,000.00
Paving Expense .....	10,000.00		5,000.00
<b>Total</b> .....	<b>222,542.38</b>	<b>192,062.00</b>	<b>222,022.51</b>
<b>Winter Road Expenditure</b>			
Salaries .....	58,684.48	88,120.91	58,229.60
FICA/Medi .....	4,489.36	6636.78	4658.37
Employee Health Insurance .....	28,217.76	24,782.82	26,730.80
Employee Retirement .....	2,347.38	3,177.26	2,725.00
Permit Fees .....	2,640.00	640.00	2,640.00
Equipment Expense .....	45,000.00	40,764.71	45,000.00
Materials .....	30,000.00	39,963.87	30,000.00
Insurance .....	9,803.40	9,122.56	7,678.74
Contracted .....	1,000.00	1,190.20	8,000.00
Share of Garage Expense .....	8,000.00	7,207.57	8,000.00
<b>Total</b> .....	<b>190,182.38</b>	<b>221,606.68</b>	<b>193,662.51</b>



	Budgeted 2018	Actual in 2018	Proposed Budget for 2019
<b>Special Articles</b>			
Garage Renovations Payment .....	11,702.99	11,701.67	0.00
<b>Leased Equipment</b>			
2016 Int'l Truck .....	28,160.40	28,160.40	28,160.40
2017 Int'l Truck .....	28,071.53	28,071.53	28,071.53
2019 Int'l Truck .....			30,821.41
<b>Total</b> .....	<b>56,231.93</b>	<b>56,231.93</b>	<b>87,053.34</b>
<b>GRAND TOTAL EXPENDITURES</b> .....	<b>\$480,659.68</b>	<b>\$573,167.35</b>	<b>\$502,738.36</b>

## TOWN OF TROY ROAD ACCOUNT EXPENDITURES 2018

### SUMMER ROADS

<b>Salaries:</b> .....		\$ 50,913.19
FICA / Medi .....		3,999.31
Employee Health Ins. ....		21,627.77
Employee Retirement .....		2,465.31
Insurance .....		9,291.02
<b>Equipment expense:</b>		
Repairs and Maintenance .....	14,895.43	
Diesel Fuel .....	9,481.76	
<b>Total</b> .....		24,377.19
<b>Materials:</b> .....		54,398.00
<b>Contracted:</b> .....		21,619.00
<b>Share of Garage Expense:</b>		
Electricity Expense .....	749.07	
Telephone Expense .....	1,131.00	
Supplies .....	2,149.19	
N. Troy Village Water / Sewer .....	323.00	
<b>Total</b> .....		4,352.26
<b>Total Summer Roads</b> .....		<b>193,043.05</b>

### WINTER ROADS

<b>Salaries:</b> .....		88,120.91
FICA / Medi .....		6,636.78
Employee Health Insurance .....		24,782.82
Employee Retirement .....		3,177.26
Insurance .....		9,122.56
Permits / Fees .....		640.00
<b>Equipment Expense:</b>		
Repairs and Maintenance .....	18,057.65	
Diesel Fuel .....	22,707.06	
<b>Total</b> .....		40,764.71
<b>Material:</b> .....		39,963.87
<b>Contracted:</b> .....		1,190.20

### Share of Garage Expense:

Electricity Expense .....	2,698.24
Telephone Expense .....	916.89
Heating Expense .....	1,630.13
Supplies .....	1,962.31
<b>Total</b> .....	<u>7,207.57</u>
<b>Total Winter Roads</b> .....	<b>221,606.68</b>
<b>Garage Renovation:</b>	
Final Payment .....	11,701.67
<b>Equipment Payments:</b>	
2016 Intl Truck Lease 3 of 4 .....	28,160.40
2017 Intl Truck Lease 1 of 5 .....	28,071.53
<b>SPECIAL PROJECTS</b>	
Bergeron Road .....	4,375.00
Bridge Repair .....	81,605.95
Collins Mill Road .....	4,603.07
<b>Total</b> .....	<u>90,584.02</u>
<b>TOTAL ROAD EXPENDITURES</b> .....	<b>\$ 573,167.35</b>

**TOWN OF TROY WATER DEPARTMENT  
PROJECTED BUDGET 2019**

	<b>Budgeted</b>	<b>Actual</b>	<b>Budgeted</b>
	<b>2018</b>	<b>2018</b>	<b>2019</b>
<b>Revenues:</b>			
User Charges.....	\$68,500.00	\$73,032.26	\$79,900.00
Interest Charges.....	500.00	530.29	500.00
Water Connection Fee.....		1000.00	
<b>Total .....</b>	<b>\$69,000.00</b>	<b>\$74,562.55</b>	<b>\$80,400.00</b>
<b>Expenses:</b>			
Salaries.....	\$ 9,400.00	\$ 9,462.50	\$ 9,500.00
Benefits.....	700.00	724.07	800.00
Administration .....	1,100.00	670.97	1,000.00
Dues / Fees .....	900.00	896.43	900.00
Tests.....	600.00	462.00	600.00
Water Treatment .....	300.00	625.74	700.00
Insurance .....	3,000.00	2,300.63	2,100.00
Contracted.....	2,900.00	2,200.00	2,500.00
Heat Expense .....	700.00	949.31	950.00
Electricity Expense.....	9,000.00	8,799.00	9,000.00
Plowing / Mowing .....	3,200.00	2,573.00	3,000.00
Telephone Expense.....	2,500.00	2,013.99	2,100.00
Repairs and Maintenance .....	8,000.00	11,096.88	10,000.00
Bond Payments.....	22,900.00	21,497.46	14,700.00
Interest on Bond .....	2,800.00	3,474.97	5,650.00
Bond Admin. Fee.....	1,000.00	811.92	800.00
Water Well Loan .....			16,100.00
<b>Total .....</b>	<b>\$69,000.00</b>	<b>\$68,558.87</b>	<b>\$80,400.00</b>
<b>Route 100 Waterline</b>			
Engineering Expense .....		\$21,422.05	
<b>TOTAL EXPENSES .....</b>		<b>\$ 89,980.92</b>	

**INDIVIDUAL LISTING OF ASSESSMENTS**

	<b>Voted</b>	<b>Requested</b>
	<b>in 2018</b>	<b>in 2019</b>
North Troy Fire Protection.....	\$ 5,000.00	\$ 5,000.00
Northeast Kingdom Human Services .....	1,745.00	1,745.00
Troy Volunteer Fire Dept. ....	24,744.50*	24,744.50
Orleans Court Diversion .....	300.00	300.00
Orleans Essex VNA / Hospice.....	6,500.00	6,500.00
NVDA .....	1,247.00	1,247.00
Jay Peak Post #28 .....	500.00	500.00
Northeast Kingdom Learning .....	200.00	200.00
Rand Memorial Library.....	5,580.00	5,580.00
Orleans County Sheriff.....	12,691.46	13,072.20
Missisquoi Valley Ambulance Service .....	26,502.00	28,582.00
Northeastern VT Area on Aging.....	1,000.00	1,200.00
Jay Area Food Shelf .....	250.00	250.00
Orleans County Historical Society .....	500.00	550.00
Pope Memorial Frontier Animal Shelter Inc. ....	500.00	500.00
RCT .....	1,700.00	1,700.00
Orleans County Citizen Advocacy .....	500.00	500.00
Green Mountain Farm-to-School .....	500.00	500.00
American Red Cross .....	1,000.00	1,000.00
Umbrella, Inc. ....	1,200.00	1,200.00
Green Up Vermont.....	100.00	100.00
North Troy Senior Meal Site .....	500.00	500.00
Vermont Rural Fire Protection Task Force .....	100.00	100.00
Umbrella Inc. – Meals on Wheels .....	300.00	300.00
Feline & Friends Foundation.....	250.00	250.00
Missisquoi Valley Historical Society .....	500.00	500.00
North Country Friends of the VT Symphony Orchestra	100.00	100.00
<b>Total .....</b>	<b>\$69,315.46</b>	<b>\$96,720.70</b>

\*formerly included in General Fund Budget

**TREASURER'S REPORT ~ 2018**

**TAXES BILLED:**

General Fund	.1735 .....	\$ 233,492.92
Road Account	.3463 .....	368,090.31
Homestead Education Tax- Set by State	1.4335 .....	1,036,305.79
Nonresidential Education Tax Set by State	1.5216.....	957,258.27
Local Agreement	.0083 .....	11,170.11
Sheriff Contract	.0120 .....	12,730.08

**TOTAL TAXES BILLED** ..... **\$2,619,047.48**

Total taxes collected by Treasurer .....	2,136,176.69
Homestead State Payments .....	365,120.06
Turned over to delinquent collector .....	117,750.73

**TOTAL TAXES ACCOUNTED**..... **\$2,619,047.48**

Respectfully submitted

**Terri A. Medley**, Treasurer

**DELINQUENT TAX COLLECTOR'S REPORT – 2018**

Total 2018 taxes delinquent as of 11/02/2018 .....	\$117,750.73
2018 taxes delinquent as of 12/31/2018 .....	\$ 73,542.07
Total amount of 4% penalty retained by Town of Troy .....	\$ 4,640.27

**Terri A. Medley**, Delinquent Tax Collector

**SELECT BOARD REPORT**

We would like to begin by acknowledging the retirement of Lee Forbes after over 26 years of service as Road Commissioner. We thank you for your dedication and hard work.

We also recognize Dianne McQuarrie, Terri's assistant in the Town Clerk's Office. She retired in April after 6 years of service. We wish you the very best in your retirement.

Following Lee's retirement Bobby Jacobs was promoted to Road Commissioner. Roger Daigle was hired to fill Bobby's position.

The road crew has been busy this year working on various road projects. All of these projects are 90% funded by state funds.

In our plans to keep an updated fleet of trucks we traded our oldest truck, a 2006 International, and leased a new 2019 International truck for a term of 5 years.

We began the engineering phase of replacing the waterline that runs on Route 100 in Troy. It will be completed in 2019. We are anticipating a grant that will pay for 70% of the project.

Our annual tire recycle was a success once again this year. The select board members from Troy and Jay along with Gaston Bathalon volunteered that weekend to work the event.

We want to thank all of our employees in the town for all your hard work and dedication during the year to make this town a better place.

**Mark your calendar!**

**RABIES CLINIC**

**Saturday, March 23rd 2019**

**12 pm – 1 pm**

**You can register dogs at the same time!**

**For Dogs and Cats**

**All Shots only \$15.00 each**

**Animals must be leashed or in carriers**

**Troy Town Clerk's Office – 142 Main St., No. Troy**

**The New Vital Records Law (Act 46) and What It Means for You**

The Vermont Legislature passed Act 46 in May 2017, which significantly changes the state laws that govern vital records –namely, birth and death certificates. The new law and rules will enhance the safety and security of birth and death certificates, provide better protection against misuse of these legal documents, and reduce the potential for identity theft. Additionally, the changes streamline the entire statewide system for creation, storage and tracking of birth and death certificates. Act 46 will impact anyone who seeks a copy of a Vermont birth or death certificate. **The changes go into effect on July 1, 2019.**

The most notable changes are:

- Only family members (as defined in Act 46), legal guardians, certain court-appointed parties or legal representatives of any of these parties can apply to obtain a certified copy of a birth or death certificate. In the case of a death certificate only, the funeral home or crematorium handling disposition may apply for a certified copy.
- An individual must complete an application and show valid identification when applying for a certified copy of a birth or death certificate.
- An individual who refuses to complete the application or cannot provide valid identification will be ineligible and referred to the Vital Records Office.
- Certified copies of birth and death certificates can be ordered from any town, not just where the birth or death occurred or where the person was a resident.
- Certified copies will be issued on anti-fraud paper.
- Access to noncertified copies (previously called “informational” copies) is not significantly changed by the new law or rules.
- Marriage, civil union, divorce or dissolution certificate copies and processes are not affected by the new law or rules.

For text of Act 46, go to <https://legislature.vermont.gov/Documents/2018/Docs/ACTS/ACT046/ACT046%20As%20Enacted.pdf>

**JAY AREA FOOD SHELF**

Sincere thanks to the voters of each town for the voted appropriation at Town Meeting 2018. A very special thanks to everyone who donated time, food, and money to the food shelf. With all the continued support & generosity from area community members, the food shelf can continue to serve many people in the area when they need a little help.

For information, whether you qualify for the food shelf program, or the USDA Commodities, please visit the food shelf site in the Jay Municipal Building, on Thursday during operation hours of 9 am to 12:00 pm.

For individuals who wish to make a donation of money, you can do so by sending a check to Jay Area Food Shelf, c/o Jay Town Clerk’s Office, 1036 VT RTE 242, Jay, VT 05859.

Thanks to all who helped make the program a success. A special thanks to Berry Creek Farm for the 2018 season in kind donations.

**REVENUE:**

**Appropriations:**

Jay .....	\$ 250.00
Westfield .....	500.00
Troy .....	250.00
Lowell .....	250.00
<b>Total .....</b>	<b>\$1,250.00</b>

**Donations:**

Individual Donations.....	210.00
Rotary Club of Newport	101.00
Charitable Donation .....	1,025.00
Mark Higley Campaign	150.00
O.C. Board of Realtors...	625.00
Women’s Friendly Class	100.00
Jay Focus Group .....	1,294.00
Previous Yr Undeposited	300.00
<b>Total .....</b>	<b>\$ 3,805.00</b>

**EXPENSES:**

Food Bank.....	\$ 4,575.00
Grocery Store .....	2,432.00
Gas.....	475.00
Gift Certificates.....	25.00
Cash from Bank .....	288.00
<b>Total .....</b>	<b>\$ 7,795.00</b>

**\*Donations (Undeposited):**

Am. Legion Post #28.....	200.00
Individual Donations.....	50.00
<b>Total .....</b>	<b>250.00</b>

Cash (Undeposited)..... \$ 5.00

Beginning Check Balance	\$10,550.00
Receipts.....	7,378.00
Expenses .....	(7,795.00)
<b>Ending Balance.....</b>	<b>\$ 7,810.00</b>
<b>Bank Balance.....</b>	<b>\$ 7,820.00</b>





## MISSISQUIOI VALLEY AMBULANCE SERVICE, INC.

Missisquoi Valley Ambulance Service, Inc. of Jay, Vermont will provide the towns of Jay, Lowell, Troy, Westfield and the Village of North Troy with 24 hour Paramedic level emergency medical services. We are licensed and governed by the Vermont Department of Health and will consistently strive for improvement and growth to provide the best service to our constituents' at the most economical costs possible. We responded to more than 437 emergency calls this year. Breakdowns listed below, all other calls were mutual aid to other towns or transfers.

<b>Troy</b>	<b>130</b>
<b>Jay Peak</b>	<b>92</b>
<b>Jay</b>	<b>42</b>
<b>Lowell</b>	<b>40</b>
<b>Westfield</b>	<b>30</b>

Missisquoi Valley Ambulance Service (MVAS) would like to take this opportunity to express our appreciation for the support we get every year. Community service is a difficult but very rewarding job and it's your support and thanks that keeps our members motivated.

MVAS continues to field a squad of 25± members. We continue to operate two, 4 wheel drive Paramedic level ambulances. We currently operate a 2009 F450 and a 2013 F350. The commitment to running newer rigs has driven our maintenance costs down, our out-of-service time down and put our patients & crews in a much safer vehicle day-in and day-out. Our service this past year increased the number of Paramedics and therefore increased Paramedic level care provided, this provides the communities we serve with the highest level of pre-hospital care. MVAS currently has 5 paramedics on staff and we have increased the services that are available to the population that we serve.

MVAS had continued to strive to keep operating costs down while increasing the quality of the equipment and the care provided to our patients. MVAS continues to have regular communications with the towns select boards and are committed to delivering the highest quality care available through continuous learning, teaching, and training.

MVAS is committed to serving our communities and devoted to the health and safety of our neighbors. Anyone with questions and concerns or interest in joining our organization should call 988-1098 or email us at [missisquoivalleyamb@gmail.com](mailto:missisquoivalleyamb@gmail.com).

Jennifer Piette EMT  
President  
Missisquoi Valley Ambulance Service Inc.

## Missisquoi Valley Ambulance Service 2019 BUDGET

	<b>2018 Actual</b>	<b>2019 Budget</b>
<b>Income</b>		
Sales/ payments of service .....	\$247,437.45	\$280,000.00
Town Appropriations .....	120,504.00	129,000.00
<b>Total Income .....</b>	<b>\$367,941.45</b>	<b>\$409,000.00</b>
<b>Gross Profit .....</b>	<b>\$367,941.45</b>	<b>\$409,000.00</b>
<b>Expenses</b>		
Back taxes .....	\$ 6,120.93	\$ 7,000.00
Bank Charges .....	497.27	500.00
Bay Maintenance .....	313.10	1,000.00
Billing Service .....	28,996.56	30,000.00
Building Expense .....	5,737.64	1,000.00
Communications .....	1,146.00	1,200.00
Corporate Taxes.....	1,464.00	1,500.00
Disposal Fees .....	290.20	300.00
Dues & Subscriptions .....	116.67	300.00
Electric Expnse.....	1,551.72	1,800.00
Equipment.....	8,956.88	8,000.00
Equipment Maintance .....	2,277.84	1,000.00
Fuel Expense .....	8,081.01	10,000.00
Heating Expense.....	4,874.57	6,000.00
Insurance .....	29,882.18	35,000.00
Intercept-Tx Nurse .....	1,090.00	1,000.00
Internet.....	1,256.61	1,200.00
Medical Supplies .....	7,256.75	10,000.00
Office Expenses.....	488.37	1,000.00
Overpayment .....	4,062.11	0.00
PARAMEDIC INTERCEPT .....	1,300.00	1,200.00
Payroll Expenses		
Taxes.....	59,100.84	70,000.00
Wages.....	157,046.81	180,000.00
<b>Total Payroll Expenses .....</b>	<b>\$216,147.65</b>	<b>\$250,000.00</b>
Payroll SERVICES .....	1,561.09	1,500.00
Rent or Lease.....	1,608.00	1,600.00
Tax preparation.....	450.00	500.00
Taxes and licenses .....	-3,500.00	0.00
TROY/JAY SEWER DEPARTMENT .....	115.94	0.00
Truck Repairs .....	3,837.65	5,000.00
Vehicle lease .....	25,197.00	25,000.00
VT SERVICE TAX.....	5,798.32	6,400.00
<b>Total Expenses.....</b>	<b>\$366,826.06</b>	<b>\$409,000.00</b>
<b>Net Operating Income.....</b>	<b>\$ 1,115.39</b>	<b>\$ 0.00</b>
<b>Net Income .....</b>	<b>\$ 1,117.21</b>	<b>\$ 0.00</b>

## TROY VOLUNTEER FIRE DEPARTMENT

For the year 2018, the Troy Volunteer Fire Department responded to a total of 44 fire and emergency calls.

The Troy Fire Department continues to grow and currently has a dedicated roster of 30 members. Our members continue to train to familiarize themselves with various pieces of equipment, techniques, and most importantly, safety in the fire service. Much of that time spent training is with neighboring departments so that when an emergency arises, we are always on the same page working together with each other's equipment.

After purchasing 12 sets of turnout gear last year, we felt it was necessary to continue replacing older gear again this year. That being said we have ordered 9 brand new sets for members this year. The cost of the gear certainly hasn't gone down, but we are paying the same as last year at \$1800.00 per set.

We have also done some significant work inside of our station, removing some interior walls and such to open the area to allow us more room for different trainings and functions.

For the upcoming year 2019, the Troy Fire Department is asking for the same amount requested last year, which was \$24,744.50. The allocation from the Town of Troy helps to fund loan payments, maintenance and fuel for our existing trucks.

In closing I wanted to take a minute and acknowledge each and every member of Troy Fire Department. As some of you know, members do not receive any reimbursement for their time, fire calls, training and meetings. These members are here because they have the heart and want to give back to the community. We are lucky to have a strong, skilled and dedicated team when an emergency arises.

We would like to thank the community for the donations and support that we continue to receive.

Thank you,

Bobby Jacobs, Chief  
Troy Vol. Fire Dept.

## TROY CEMETERY REPORT - 2018

There was one burial in the Troy Cemetery this year. The year started out good with clean up in April, however, in May we had a bad storm which knocked down trees and grave stones and made a mess again.

I would like to thank the public for following our rules and regulations in keeping our cemeteries looking good. We had a problem with Veterans flags not in place for Memorial Day, which people questioned; however, I think this problem has been resolved.

One big problem I foresee is grave stones falling over, not by malice, but due to age, some stones are tipping bad and one stone in Troy Cemetery fell and broke into small pieces no longer to be repaired. Most of the stones need to be cleaned also. It is not safe for little children or elderly people to walk safely in our cemeteries with all the stones falling or tipped, as a young child or adult could be pinned under them. I would suggest doing some every year but this all costs money and time. I will work with the Selectman on this year's budget to address the issue.

In closing I ask, *"Have you visited our Cemeteries lately"?*

Thank you,

Roger J. Morin  
Chairman of the Cemetery Board

## RAND MEMORIAL LIBRARY

160 Railroad Street P.O. Box 509 North Troy, VT 05859

(802) 988-4741 randmemorial@gmail.com

<http://randmemoriallibrary.com>

### Winter Hours:

(9/1-4/30) Mon. & Wed. 5pm-8pm Thurs. & Fri. 8am-3pm

### Summer Hours:

(5/1-8/31) Mon. & Tues. 3pm-7pm Wed: 1pm-5pm Thurs & Fri 8am-12pm

This past year has been a very busy year for all of us at the library. We are still entering books into our Library World Automation software but the past year has been amazing with checking out library materials through the program. We are able to look up materials patrons are looking for and are able to e-mail patrons when books are past due. The automation software has made it possible for us to know what library materials are checkout of the library in just a couple clicks on the computer, in the past someone would have to manually go through all the book cards and call people to return materials to the library. Hundreds of library materials were not being returned to the library with library world we are only missing a few overdue books. If you have any books at home that are overdue please return them to the library we don't charge a daily fee for late books but if we don't receive them back we will need to charge a replacement fee.

We offer Story Time on Fridays from 10am-12pm. Our program includes stories, crafts and a small snack. We are working with Early Head start to offer a playgroup one Friday a month that runs during story time it includes stories, crafts, toys and snacks! Head start visits the library twice a month with their preschoolers. We would love to have other schools in our area come into library to attend programs as well. We offer special story times and movie days when there is school breaks. We have begun planning the Summer Reading Program. The dates will be July 12th, 19th, 26th, and August 2nd, 9th & 16th from 9am-11am. Our theme this year is A Universe of Stories. Our program will include stories, crafts and activities. We will continue to offer lunch through North Country Hospital's lunch program for free on days of the Summer Reading Program. Information about Our Summer Reading program and events going on at the library can always be found on our website: [www.randmemorial.com](http://www.randmemorial.com). We are very thankful to Vermont Department of Libraries and Community National bank for their donations to make our Summer Programs a success. In December we had Cookies with Santa. This year we plan on bringing back Our Special Halloween Story Time and Cookies with Santa.

Our book club has continued to be a great success. We still meet every 6 weeks to discuss and pick out our next books. Information about our book club can be found on our website [www.randmemorial.com](http://www.randmemorial.com). In December we had our annual Cookie Swap. We would love to offer more programs at the library, if anyone has any suggestions please let us know and we will do our best to get them started. We love being a part of our community and having our community come into the library.

### Statistics from 2018:

Adult Patrons: 1519 Children Patrons: 502 Books Checked out: Adult: 680 Children: 267 ILL:36 Magazines/Newspapers: 9 Reference: 25 DVDS: 592 New Patrons: 29, Children's Programs: 41 with children from Jay, North Troy, Troy and surrounding towns and the North Troy Head Start. Computer Usage: 490 New Books: Adult: 186 Children's: 155 DVD's: 11. We have been very lucky to get several donations of large collections of DVDs to add to our library. We were lucky again this year to have over 300 DVD's donated to add to our collection. **We thank all our patrons for making 2018 another amazing year!**

We hope to see many new and old faces at the library. Please stop in anytime to check out a great book or movie, visit or use the computers.

Rand Memorial Board of Trustees & Jennifer Molinski-Library Director

**ORLEANS COUNTY SHERIFF'S DEPARTMENT  
2018 REPORT – TOWN OF TROY**

The Orleans County Sheriff's Department provided **215.5 hours** of patrol services to the Town of Troy during 2018. The enclosed chart breaks down the total incidents, total arrests and traffic violations.

A monthly breakdown of services provided by the Sheriff's Department is available to you through your Town Clerk or from the Sheriff's Department.

First, I would like to thank the voters of Orleans County for their support this past year and for re-electing me to serve as your sheriff. It is a job that I do not take lightly and realize the many positive services and programs that the sheriff's department provides to the community.

We continue to work in partnership with the Newport Restorative Justice Board to maintain a "Drug Takeback" box in the lobby of the sheriff's department. Added this past year is the ability to dispose of small amounts of needles and sharps. Each month this program is responsible for getting several pounds of drugs out of medicine cabinets and off the street and properly disposed of by incineration.

For the past three years the department has provided a School Resource Officer at North Country Union High School and for the past year we have had a School Resource Officer at Lake Region Union High School. This has proven to be a valuable asset to both schools and the community. The officers in both schools have been nationally certified as School Resource Officers. The SRO's help protect lives and property for the citizens and school students, investigate criminal activity committed on or adjacent to school property, and to answer questions that students may have about criminal or juvenile law, just to name a few of their duties.

In 2018 Deputy Chase Walters took over the management of the traffic safety programs that the department participates in. The department receives grant funding from the Governor's Highway Safety Office and by having a dedicated officer managing the programs the department is better able to accurately submit traffic data to the program, resulting in more funds being available in the future for targeted traffic enforcement and equipment.

In November longtime Deputy Jonathan MacFarlane left the department for other ventures. I would like to thank Deputy MacFarlane for his nearly 10 years of service to the department and the citizens of the county. We also welcome Deputy Douglas Morrill and Deputy Nicolas Stellar to the department as new hires in 2018.

In December the sheriff's department celebrated the 11th anniversary of "Operation Santa". We also received generous support from many local

area businesses and several individuals. *Thank you!* The program helped bring a happy holiday season to over 250 school children.

Like many other employers, we continue to have increases in medical insurance premiums as well as pay increases for veteran officers. I am requesting a 3% increase for 2019.

Respectfully Submitted,  
Kirk J. Martin, Sheriff

**Town of Troy  
TOTAL LAW INCIDENT REPORT**

<b>Nature of Incident</b>	<b>Total Incidents</b>
Bad Check - Non-Sufficient Fund .....	1
Death Message.....	1
Directed Patrol.....	3
Driving While License Suspended .....	2
DUI - Alcohol or Drug.....	1
Motor Vehicle Complaint.....	4
Traffic Hazard .....	1
VIN Number Inspection.....	3
Welfare/Suicide Check.....	2
<b>Total Incidents for Town of Troy .....</b>	<b>18</b>

**TOTAL ARREST REPORT\*\***

Driving While License Suspended Criminal .....	1
Condition of Release Violation.....	1
Driving Under the Influence .....	1
<b>Total Arrests.....</b>	<b>3</b>

**TOTAL TRAFFIC VIOLATION REPORT\*\***

Total Traffic Tickets .....	32
Total Warnings.....	31

\*\* - Includes Village of North Troy in Arrest Report & Traffic Violation Report only.



## WARNING

### NEK WASTE MANAGEMENT DISTRICT BUDGET VOTE MARCH 5, 2019

The legal voters of the Northeast Kingdom Waste Management District are hereby notified and warned to vote, by Australian Ballot, at the polling place and between the hours specified by their municipality on Tuesday, March 5, 2019 to act on the following article.

**ARTICLE 1:** Shall the voters authorize the Northeast Kingdom Waste Management District to appropriate and expend a budget of \$825,073?

<i>[Signature]</i> Newark	<i>[Signature]</i>
<i>[Signature]</i> Dutton	<i>[Signature]</i>
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## NEK WASTE MANAGEMENT DISTRICT

### Executive Committee Report

The NEKWMD finished 2018 by processing slightly less recycling compared to 2017 – approximately 2750 tons in 2018 compared to approximately 2975 tons in 2017. Significant drops in organics and cardboard were responsible for most of the decline. A few items, including mixed paper, batteries, and tires saw increases in tonnage, while most other items saw tonnages that were flat or lower than last year. Recycling markets remained steady throughout most of 2018 and were generally average or slightly lower than average.

The District ended 2018 with a deficit of \$41,069.02. The District ended 2017 with a surplus of \$55,755.82. Revenues in 2018 were 11% above projections. While budgeted expenses were 16.3% above projections. The catastrophic failure of our baler on September 24, 2018 was the largest reason for the deficit. Not only did we have to pay to ship materials off-site, we lost revenue from the sale of those materials. We anticipate having a new baler by the end of February, 2019.

There were no additions or subtractions to the District membership in 2018. We continue to serve the largest geographical area and largest number of towns (49) in the State. Our population served is 3rd in the state behind only Chittenden Solid Waste District and the Central Vermont Solid Waste Management District.

The NEKWMD is entering 2019 with a proposed budget of \$825,073 – an increase of 8.5% compared to 2018. The vast majority of the increase is due to the addition of a \$41,000 baler payment over the next 5 years. The surcharge rate of \$24.25 will increase by \$0.50 for 2019. Our surcharge on trash remains below the State average of \$26.59.

The NEKWMD was staffed by nine full-time and four part-time employees in 2018. Each of the member Towns is entitled to representation by at least one Supervisor. The Board of Supervisors is the principal authority over the NEKWMD and the primary means of contact with the member towns. The Board of Supervisors meets monthly with the District's Executive Director to set the direction of NEKWMD policy. The member Towns are also represented through their ability to vote on the NEKWMD budget at their Town Meeting in March.

Since the surcharge on trash is based on the amount of waste produced, members have a clear opportunity to control their waste management costs. Costs can decrease as waste generation rates decrease and recycling rates increase.

We would like to express our appreciation to our able staff for their continuing commitment to our mission. The nearly 50,000 residents of 49 Towns throughout the Northeast Kingdom can be assured that the NEKWMD will continue to address their waste management concerns in a timely and environmentally sound fashion.

**NEKWMD Executive Committee**

**PROPOSED BUDGET**

BUDGET ITEM	2018 BUDGET	2018 ACTUAL as of 12/31/18	2019 PROPOSED BUDGET
<b>ADMINISTRATION EXPENSES</b>			
Advertising	\$400.00	\$576.25	\$400.00
Audit -- Financial	\$7,595.00	\$7,595.00	\$7,595.00
Audit -- Waste Haulers	\$2,500.00	\$500.00	\$2,000.00
Bank Charges	\$0.00	\$35.00	\$0.00
Books & Subscriptions	\$100.00	\$0.00	\$100.00
Cleaning	\$1,600.00	\$1,880.00	\$1,920.00
Copier	\$2,000.00	\$1,947.43	\$2,000.00
Dues/Permits/Fees/Penalties	\$5,000.00	\$5,985.58	\$5,000.00
Heating Fuel	\$1,500.00	\$1,798.10	\$1,500.00
Interest Expense	\$0.00	\$0.00	\$0.00
Liability & Casualty & Emp. Prac.	\$16,000.00	\$12,134.00	\$15,000.00
Planning	\$1,000.00	\$0.00	\$1,000.00
Legal Fees	\$2,000.00	\$1,312.50	\$1,500.00
Postage	\$3,000.00	\$2,634.67	\$2,000.00
Office Supplies	\$3,600.00	\$13,897.22	\$3,600.00
Telephone - Office	\$3,200.00	\$3,190.17	\$3,000.00
Water/Sewer	\$1,100.00	\$967.68	\$1,100.00
<b>TOTAL ADMINISTRATION</b>	<b>\$50,595.00</b>	<b>\$54,453.60</b>	<b>\$47,715.00</b>
Gross Wages	\$379,193.00	\$377,731.57	\$394,610.00
Overtime Wages-- Warehouse	\$5,000.00	\$6,401.25	\$5,000.00
Fica (Employer Match)	\$23,820.00	\$23,847.39	\$24,466.00
Medi (Employer Match)	\$5,571.00	\$5,577.19	\$5,722.00
State Unemployment Insurance	\$13,500.00	\$3,451.29	\$5,000.00
VMERS (Retirement)	\$19,990.00	\$20,201.46	\$21,010.00
Workman's Compensation Insurance	\$34,000.00	\$58,466.00	\$55,000.00
Mileage - Employee	\$7,000.00	\$7,867.01	\$7,000.00
Mileage- Supervisor's	\$5,000.00	\$1,603.85	\$4,000.00
Supervisor Secretary Payments	\$500.00	\$500.00	\$500.00
Personnel Equipment	\$1,000.00	\$160.49	\$500.00
Training	\$1,500.00	\$866.31	\$1,500.00
Travel	\$100.00	\$49.43	\$100.00
<b>TOTAL PERSONNEL</b>	<b>\$496,174.00</b>	<b>\$506,723.24</b>	<b>\$524,408.00</b>
<b>BUILDING EXPENSES</b>			
Improvements	\$1,000.00	\$8,450.00	\$1,000.00
Electricity	\$9,800.00	\$7,864.08	\$9,000.00
Maintenance	\$1,000.00	\$1,277.01	\$1,000.00
Misc. Supplies	\$1,000.00	\$43,801.25	\$1,000.00
Trash Removal	\$3,000.00	\$3,069.86	\$3,000.00
<b>TOTAL BUILDING</b>	<b>\$15,800.00</b>	<b>\$64,462.20</b>	<b>\$15,000.00</b>

2019 PROPOSED BUDGET

BUDGET ITEM	2018 BUDGET	2018 ACTUAL as of 12/31/2018	2019 PROPOSED BUDGET
<b>EQUIPMENT EXPENSES</b>			
Purchases	\$500.00	\$121.14	\$500.00
Baler Loan Payment	\$0.00	\$0.00	\$40,000.00
Baler Repairs	\$6,000.00	\$4,720.52	\$1,000.00
Baler Supplies	\$6,000.00	\$10,928.71	\$8,000.00
Forklift Fuel	\$2,200.00	\$2,623.14	\$2,200.00
Forklift Repairs	\$4,000.00	\$5,561.68	\$4,000.00
Misc. Equipment Repairs	\$2,000.00	\$2,362.17	\$1,500.00
Skidsteer Fuel	\$500.00	\$0.00	\$500.00
Skidsteer Repairs	\$3,000.00	\$6,931.69	\$5,000.00
Warehouse Supplies	\$1,500.00	\$2,258.38	\$2,000.00
Trucks--Diesel	\$18,000.00	\$23,637.43	\$21,000.00
Trucks--Repairs	\$10,000.00	\$18,803.99	\$12,000.00
<b>TOTAL EQUIPMENT</b>	<b>\$53,700.00</b>	<b>\$77,948.85</b>	<b>\$97,700.00</b>
<b>PROGRAMS EXPENSES</b>			
Advertising	\$1,000.00	\$1,150.85	\$1,000.00
Permits & Fees	\$450.00	\$333.60	\$450.00
Composting	\$22,000.00	\$21,567.00	\$20,000.00
Composter/Bin	\$3,000.00	\$8,852.83	\$3,000.00
Dues & Subscription	\$0.00	\$0.00	\$0.00
Education Outreach	\$15,000.00	\$13,254.71	\$10,000.00
Hazmat Disposal	\$24,000.00	\$34,907.64	\$24,000.00
Hazmat Supplies	\$4,000.00	\$3,295.29	\$3,000.00
Sale of Recyclables-Processing	\$30,000.00	\$49,133.87	\$25,000.00
Special Collections	\$300.00	\$27.99	\$300.00
Supplies	\$500.00	\$464.31	\$500.00
Tire Disposal	\$9,000.00	\$14,506.80	\$9,000.00
<b>TOTAL PROGRAMS</b>	<b>\$109,250.00</b>	<b>\$147,494.89</b>	<b>\$96,250.00</b>
<b>SUB-TOTAL</b>	<b>\$725,519.00</b>	<b>\$851,082.78</b>	<b>\$781,073.00</b>
<b>DEBT REDUCTION PAYMENTS</b>			
Interest			
Principal			
<b>TOTAL DEBT REDUCTION</b>			
<b>CAPITAL FUND</b>			
Capital Improvement Fund	\$35,000.00	\$33,450.00	\$44,000.00
<b>TOTAL CAPITAL FUND</b>	<b>\$35,000.00</b>	<b>\$33,450.00</b>	<b>\$44,000.00</b>
<b>TOTAL NEK EXPENSES</b>	<b>\$760,519.00</b>	<b>\$884,532.78</b>	<b>\$825,073.00</b>
Grants--St of VT	\$59,000.00	\$77,972.35	\$59,000.00
Hauling--Recycling Pick-ups	\$35,000.00	\$39,585.00	\$41,000.00
Haz Mat/Paint Care (CEG Fees)	\$3,200.00	\$6,375.20	\$3,500.00
Interest Income	\$25.00	\$11.20	\$25.00
Miscellaneous Income	\$500.00	\$46,632.08	\$500.00
Program Sales--Composter/Bins	\$500.00	\$4,359.82	\$1,000.00
Programs- Oil Filter Program	\$150.00	\$75.00	\$150.00
Sale of Recyclables	\$179,394.00	\$97,363.33	\$130,000.00
Compost Income	\$13,000.00	\$20,899.02	\$18,000.00
Electronics Income	\$22,000.00	\$24,222.42	\$15,000.00
Scrap Metal Income	\$10,000.00	\$31,017.45	\$25,000.00
Battery Income	\$3,750.00	\$6,432.00	\$8,000.00
Tire Income	\$9,000.00	\$12,756.70	\$12,000.00
Per Capita Assessment	\$0.00	\$0.00	\$41,500.00
Surcharge--Waste Haulers	\$425,000.00	\$475,762.19	\$470,398.00
<b>TOTAL NEK REVENUES</b>	<b>\$760,519.00</b>	<b>\$843,463.76</b>	<b>\$825,073.00</b>

**Upper Missisquoi and Trout Rivers  
Wild & Scenic Committee**

2839 VT Route 105 East Berkshire, VT 05447

Tel: (802) 393.0076 E-mail: [info@vtwsr.com](mailto:info@vtwsr.com) Website: [www.vtwsr.org](http://www.vtwsr.org)

Dear Residents of Troy and North Troy,

The Upper Missisquoi and Trout Rivers Wild and Scenic Committee strives to protect, enhance, and encourage enjoyment of our beautiful rivers. Designated as Wild and Scenic in 2014, 46.1 miles of the Upper Missisquoi and Trout Rivers in Westfield, Troy, North Troy, Richford, Berkshire, Enosburg, Montgomery, and Jay are protected. Our Committee is made up of appointed representatives from each of these 8 municipalities, as well as our great partners.

2018 was an exciting year, as we celebrated the 50th Anniversary of the Wild and Scenic Rivers Act – we hosted monthly events along our rivers to celebrate. From our guided winter Snowshoe Along The River events, to our yearly Gathering at Big Falls in August, to our river clean-up in September where we removed tires, trash, and scrap metal from the river, we've had a busy year.

This year we were pleased to award a grant that took six teens and pre-teens from Encore After School and Summer Program sites on a canoe trip along the Missisquoi River. The kids fished, canoed, swam, and experienced the joy and fun of one of our most prized local natural resources. We also hosted multiple events in Troy and North Troy, including one of our guided Snowshoe events on the Village-owned property of Dominion Ave and our annual Wild and Scenic Gathering at Big Falls. We also held one of our Paddle and Picnic events here: 19 paddlers enjoyed a beautiful day on the river that began in Westfield continued on to Troy, where we enjoyed a picnic on the riverbank and then continued on to the dam at River Rd.

We had a great time along our rivers all year long and look forward to more events in 2019 (visit our website - [www.vtwsr.org](http://www.vtwsr.org) – and find us on facebook to learn more). Thank you for being a part of the National Wild and Scenic River System, and happy 50th Anniversary.

Respectfully submitted by your representatives to the W&S Committee: Helene Croteau, Sherry Willey, & Sue Brassett, and the Committee coordinator, Lindsey Wight. Please contact us with any questions, comments or if YOU would be interested in helping to guide our actions – we are looking for another town representative from North Troy to join our team!

# Annual School Report



## TOWN OF TROY VERMONT

FOR THE YEAR ENDING  
JUNE 30, 2018

## REPORT OF THE TROY SCHOOL BOARD



Education reform and changes to school funding loom large and present significant challenges to Vermont schools. Whether proposed reforms are the right fit for all schools is an important question being discussed across Vermont. To have well informed advocates for students of rural communities and their small schools is not only necessary but essential if reform is to meet its intended goal(s). That is, Troy School's advocates are well placed in the Vermont Legislature and in many professional organizations, at the state and local level, by our Superintendent of Schools, Principal, members of the Board, and staff (teachers and support staff). To be sure, their efforts have not gone unnoticed and is very much appreciated.

While the business of education reform and finance continues it is your unfailing support of our school that continues to give opportunity to our students. Having completed a major renovation, established a prekindergarten program, addressed needed upgrades to improve the safety of students and staff, and supported free breakfast and lunch for all students are examples of the importance placed on the education of our students. There here have been difficult discussions and decisions that have led us to where we are today. In short – Troy School is what it is today because this community cares about its students. If 'a picture is worth a 1000 words' visit Troy School's Facebook page (<https://www.facebook.com/Troy-School-NCSU-121177498071786/>) to see engaged students. Thank you.

We would be remiss not to acknowledge the good work of the Troy School PTA. Truly, this group of parents is second to none. We are truly fortunate to have their leadership and support. Most recently, they purchased two new water bottle filling station and fountains for the school. Truly – a gift in many ways. Thank you.

To be sure, it takes a team – ensuring the building is clean, warm, and inviting; preparing and serving nutritious breakfasts and lunches; providing fun and valued after school programs; ensuring student learning supports are in place; making and taking calls and welcoming parents and visitors; getting students to and from school safely; and, including time for fun, exercise (and Frank Sinatra Fridays), music, and art – to enable the important work

of our teachers and support staff. All of which happens with an engaged and focused Principal. Thank you all!

Being elected and afforded the opportunity to serve as a School Director is both rewarding and challenging. This year we recognize the many years of dedicated work of Carol Currier and Mike Desautels. Although Mike's term ended last March (2018), he was willing to seek reelection if his seat was left unfilled and so we were uncertain of his status leading up to Annual Meeting. Both Carol and Mike were instrumental in making the needed renovation of Troy School a reality. With much appreciation we thank them for their service.

The FY2020 budget total of \$3,028,000.00 is \$91,243.00 (3.1%) higher than the FY2019 budget and increases our spending per equalized student by \$766.00 (4.6%). While the 'Three Prior Years Comparisons' form may be difficult to read it is a terrific tool. For instance, line 15, indicates that we are experiencing a steady downward trend of our equalized pupil count. The projected loss of five equalized pupils in FY2020 accounts for over half of the per equalized pupil cost increase.

The bottom line is that our education tax rate is projected to increase by \$0.0439 (line 33). While seemingly minor, the 4.39 point drop to our Common Level of Appraisal (CLA, line 32), is noteworthy. There are three key inputs affecting our education tax rate: 1) revenues (local, state, and federal), 2) school budget, and 3) CLA. With little influence over local, state and federal revenues and CLA (note how it changes from year to year), the Board only has direct influence on the school budget. Consider that \$113,701.00 would be need to be cut from the budget to keep taxes at the 2019 level. The knee jerk reaction is that the lower CLA, as calculated by the Vermont Department of taxes, is bad for Troy. Yet, that may not be the case. Because CLA is based on three years of data comparing purchase price to appraised value of properties sold. A CLA below 100 indicates that properties were sold, on average for more than the appraised value whereas a CLA above 100 indicates that properties were sold at or below appraised value. Depending on whether you have a 'glass half full or glass half empty' mindset, the lower FY2020 CLA may be a positive indicator for the town.

Some may recall that the School Board changed its budgeting strategy over the past few years. Briefly, by being more conservative with projected revenues (from state and federal aid) and more realistic with expenditures, it was hoped that the school budget could be better managed. Articles 4, 5, and 6 are submitted as recommendations by the Board for the disposition of unspent \$35,000.00 from the FY2018 budget. That is, \$10,000.00 would help families with field trip costs (Article 4), \$5,000.00 would allow setting funds



aside in the Capital Construction Fund should building issues need to be addressed (Article 5), and \$10,000.00 would provide funding to continue the current practice of providing free breakfast and lunch for all students (Article 6). The remaining \$10,000.00 will be applied as revenue for the FY2020 budget (see account 5200 Fund Balance As Revenue in the budget and is included as part of the \$367,884.00 identified as 'offsetting revenues', Line 10,).

Troy School is your school. Board meetings allow time for parents or citizens to bring concerns or issues to the attention of the Board or, you can provide comments (for or against) a specific topic on the agenda. Please check the school website for the Board's meeting schedule.

Respectfully submitted,

Troy School Board of Directors:  
 Gaston Bathalon, Chair  
 Emily Andrews  
 Carol Currier  
 Cliff Forster  
 Cathryn Ste. Marie

## TROY SCHOOL PRINCIPAL'S REPORT

January 2019

The staff and administration at Troy School would like to thank the school board and the community for providing us with resources to help all of our students succeed. With your support, we are able to offer a comprehensive and robust program for Troy students. For the 2018-2019 school year, Troy School has continued its focus on Curriculum/Instruction/Assessment & School Climate. Specifically, this year we

1. Continued to implement Restorative Practices to increase student accountability and ownership in problem-solving and creating a positive school climate
2. Implemented a new Feedback and Reporting System in grades K-8 to provide students and parents with more information regarding progress towards meeting standards
3. Continued our work to increase student engagement through Student-Led Conferences and Celebrations of Student Learning.

### Troy School – Demographics - January 1<sup>st</sup>, 2019

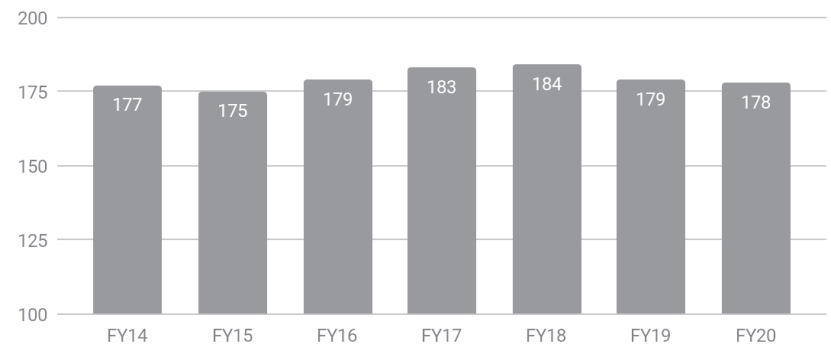
Enrollment	Male	Female	White	Non-White	Students IEP	Est. Students F/R Lunch
179	99	80	80.4%	2.8%	26.3%	75%

### Enrollment - January 1<sup>st</sup>, 2019

<u>Pre-K</u>	<u>K</u>	<u>Gr. 1</u>	<u>Gr. 2</u>	<u>Gr. 3</u>	<u>Gr. 4</u>	<u>Gr. 5</u>	<u>Gr. 6</u>	<u>Gr. 7</u>	<u>Gr. 8</u>	<u>Total</u>
18	16	15	16	19	15	20	16	23	21	179

### Enrollment History

Troy School Historical & Projected Enrollment



**Staff to Student Ratios**

**Classroom Teachers** - Classroom Teachers are staff members who are licensed in and assigned to a specific grade level or subject and who are primarily responsible for instruction to a class or classes of students. Generally speaking, we assign one classroom teacher per grade in grades PK-2, and one classroom teacher per subject based on content areas in grades 3-8.

	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total - Classroom Teachers</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>
<b>Student/Staff Ratio</b>	<b>17.7</b>	<b>17.5</b>	<b>16.27</b>	<b>16.64</b>	<b>18.70</b>	<b>18.10</b>

**Specialists** - Specialists are licensed staff members who provide a specialized service for students. Some specialists provide instruction in a content area such as music, art, etc, and others provide services for students to help them make progress in their classes and subjects, such as intervention teachers.

	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total - Specialists</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>5.6</b>	<b>5.6</b>
<b>Student/Staff Ratio</b>	<b>38.48</b>	<b>38.04</b>	<b>38.91</b>	<b>39.78</b>	<b>33.39</b>	<b>32.32</b>

**Student Support** - Student support staff members provide technical/logistic, academic, emotional, and at times physical support for students to access instruction in classrooms. Some staff members in this category are paraeducators assigned to specific students based on an identified need in an IEP. Other student supports include technology support, health services through the nurse, school counselor services, administrative support, and behavior support. Some staff members in this category are licensed and some are not. The principal is included in this category.

	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total - Instructional Support</b>	<b>16</b>	<b>15</b>	<b>16</b>	<b>15.5</b>	<b>15</b>	<b>15.25</b>
<b>Instructional Support Ratio</b>	<b>11.06</b>	<b>11.67</b>	<b>11.19</b>	<b>11.81</b>	<b>12.47</b>	<b>11.87</b>

**Contracted/Assessed Staff** - Contracted staff members are those whose costs are included in the NCSU assessment or through a private contract. This includes our school therapist, special education case managers, occupational therapists, physical therapists, and speech & language therapists. Students access these services based on identified need through the EST, 504, and the IEP processes.

	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Contract/Assessed</b>	<b>5.4</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
<b>Contract/Assessed Ratio</b>	<b>32.8</b>	<b>38.0</b>	<b>38.9</b>	<b>39.8</b>	<b>40.7</b>	<b>39.3</b>

**Building-Based Staff** - Building-based staff members include bus drivers, maintenance & custodial, and kitchen staff. These staff members provide the infrastructure services that allow the school to run safely and efficiently.

	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Building-Based Staff</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>
<b>Building-Based Staff Ratio</b>	<b>35.4</b>	<b>35.0</b>	<b>35.8</b>	<b>31.8</b>	<b>32.5</b>	<b>31.5</b>

**All Instructional Staff** - This chart indicates the student to staff ratio that excludes contracted services and building-based staff. This ratio is a close approximation of the latest discussion regarding what, if any, mandatory ratios would be imposed on schools.

	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total - Instructional Staff</b>	<b>30.6</b>	<b>29.6</b>	<b>31.6</b>	<b>31.1</b>	<b>30.6</b>	<b>30.85</b>
<b>Student/Adult Instruction Ratio</b>	<b>5.78</b>	<b>5.91</b>	<b>5.66</b>	<b>5.88</b>	<b>6.11</b>	<b>5.87</b>

**All Adults** - This chart indicates all the ratio of all students to all adults who work at Troy School

	FY14	FY15	FY16	FY17	FY18	FY 19
<b>Total - All Adults</b>	<b>41</b>	<b>39.2</b>	<b>41.2</b>	<b>41.45</b>	<b>40.95</b>	<b>41.20</b>
<b>Student/Adult Ratio</b>	<b>4.32</b>	<b>4.46</b>	<b>4.34</b>	<b>4.41</b>	<b>4.57</b>	<b>4.39</b>

**Troy School Co-Curricular Program Activities Participation (Grades 7 & 8)**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Athletics	60%	51%	71%	65%	52%
Student Government	28%	20%	23%	23%	25%
Chorus/Band	31%	27%	39%	48%	27%
Overall Participation	72%	70%	76%	76%	70%

**Troy Students at NCUHS - Honor Roll and D/F List**

NCUHS by School	2015 Q1 Honors	2016 Q1 Honors	2017 Q1 Honors	2018 Q1 Honors
NCUHS AVG	48%	52%	53%	46%
Troy	44%	55%	56%	48%

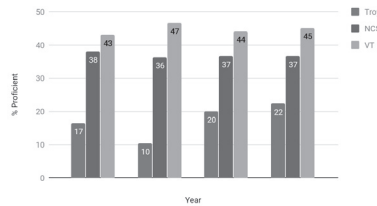
NCUHS by School	2015 Q1 D/F List	2016 Q1 D/F List	2017 Q1 D/F List	2018 Q1 D/F List
NCUHS AVG		52%	35%	N/A
Troy	32%	30%	41%	N/A

**Troy Students at NCUHS - Grade-Point Average (GPA) Comparison (2015-2018)**

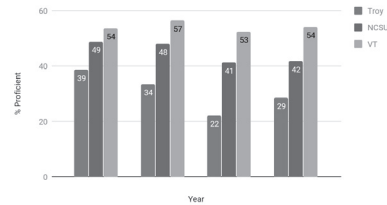
	9th Grade GPA		10th Grade GPA		11th Grade GPA		12th Grade GPA	
	Troy	NCUHS	Troy	NCUHS	Troy	NCUHS	Troy	NCUHS
<b>2015/16</b>	2.6	2.77	2.22	2.52	2.75	2.62	3.00	3.03
<b>2016/17</b>	2.2	2.5	2.5	2.6	2.2	2.6	3.1	3.0
<b>2017/18</b>	2.87	2.89	2.33	2.43	2.78	2.86	2.48	2.96

**SBAC Math & English/Language Ar**

SBAC Math % Proficient Over Time - 2015-2018



SBAC ELA % Proficient Over Time - 2015-2018



**Math & Reading Programs**

In mathematics, Troy School is in the fourth year of implementation of the Bridges Math program in grades K-5. The 'Bridges' mathematics program is aligned with the Common Core State Standards as well as the Connected Math Program that students use in 6th-8th grade.

In literacy, Troy School has worked to review and revise the elements that comprise a Balanced Literacy program. Troy teachers will work with one another as well as with colleagues throughout NCSU to develop a comprehensive PK-12 literacy program.

To help students succeed in all academic areas, particularly reading and mathematics, Troy School employs three intervention teachers. These teachers focus on providing supplemental support for students to maintain grade-level work. Generally speaking, there is one intervention teacher assigned to each of the grade levels, K-2, 3-5, & 6-8.

**School-Wide Climate**

Troy School continues to implement restorative practices to help students change problem-behaviors. This approach in conjunction with Responsive Classroom in grades K-5 and Developmental Design in grades 6-8 provide the frameworks and supports necessary for our students to take ownership for their behavior and its impact on those around them. In addition, there are several school resources available for students in need of intensive support, including a school-based clinician, a school nurse, a home-school coordinator & behavior interventionist, and a guidance counselor.

For the past three years, students in grades 3-8 have been asked to complete school safety survey in the fall. Some questions have changed slightly, so comparative data is available only for some. The results include

- In 2018/19, 93% of students reported feeling safe at school most or some of the time, compared to 97% in 2017/18.
- In 2018/19, 76% of students reported feeling accepted at school
- In 2018/19, 81% of students reported feeling fairly treated at school
- In 2018/19, 96% of students reported that they had a relationship with one adult they can trust.
- In 2018/19, 100% of students reported that they know what bullying is and what to do if it happens, compare to 97% in 2017/18
- In 2018/19, 63% of students reported enjoying school.
- In 2018/19, 98% of students reported that they had a friend they enjoyed spending time with, compared with 96% in 2017/2018.

**Conclusion**

Troy School is truly fortunate to have skilled and committed staff, hard-working and kind students, supportive parents and community members, and a dedicated school board. By working together, we will be able to continue to identify areas that need to be improved, build upon areas that are working well, and celebrate together the successes of our students. Thank you all for your support.

Respectfully Submitted,  
Chris Young, Principal

**TOWN OF TROY SCHOOL DISTRICT  
PROPOSED BUDGET FY2020**

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Proposed
<b>Local Revenues</b>				
Regular Elem Tuition - Students.....	\$ (13,000)	\$ (12,400.00)	\$ (13,068)	\$ 0
Regular Pre K Tuition-From LEAs.....	-	(3,178.00)	-	(6,534)
Special Ed Excess Cost - VT LEAs (public)	-	(15,649.30)	-	-
Investment Earnings - Interest.....	(500)	(369.35)	(500)	(350)
Interest-TAN .....	(20,000)	(17,918.02)	(15,000)	(18,000)
Refund of Prior Years Expenditure.....	-	(44.78)	-	-
Misc. Other Local Revenue.....	(1,000)	(4,019.34)	(1,000)	(2,000)
Deficit Reduction Loan Proceeds.....	-	(170,000.00)	-	-
<b>Total Local Revenues .....</b>	<b>(34,500)</b>	<b>(223,578.79)</b>	<b>(29,568)</b>	<b>(26,884)</b>
<b>Sub-Grant Revenues</b>				
School Improvement Grant .....	-	(9,400.00)	-	-
Medicaid Sub Grant.....	(10,000)	-	(20,000)	(15,000)
Tobacco Sub Grant .....	-	-	-	-
Title IIA NCSU Funds.....	-	(560.07)	-	-
Subgrants for Schoolwide Programs.....	(187,000)	(178,525.13)	(161,000)	(160,000)
Other Subgrants .....	-	(331.56)	-	-
<b>Total Sub-Grant Revenues .....</b>	<b>(197,000)</b>	<b>(188,816.76)</b>	<b>(181,000)</b>	<b>(175,000)</b>
<b>State Revenues</b>				
Education Spending Grant .....	(2,539,593)	(2,504,867.00)	(2,604,376)	(2,650,116)
Education Spending Grant Adjustment ..	-	-	18,383	-
Small Schools Grant .....	-	-	(22,375)	(50,000)
State Aid for Transportation .....	(48,000)	(50,401.00)	-	-
Special Ed. Reimbursements - Intensive..	(131,545)	(101,603.00)	(107,000)	(106,000)
Intensive-PY .....	-	(2,148.61)	-	-
VSAC Grant .....	-	(3,257.32)	-	-
<b>Total State Revenues .....</b>	<b>(2,719,138)</b>	<b>(2,662,276.93)</b>	<b>(2,715,368)</b>	<b>(2,806,116)</b>
<b>Federal Revenues</b>				
USDA Rural Development Grant .....	-	(15,791.44)	-	-
<b>Total Federal Revenues.....</b>	<b>-</b>	<b>(15,791.44)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance As Revenue</b>				
Fund Balance As Revenue .....	-	-	(10,821)	(20,000)
<b>Total Fund Balance As Revenue .....</b>	<b>-</b>	<b>-</b>	<b>(10,821)</b>	<b>(20,000)</b>
<b>TOTAL REVENUES .....</b>	<b>\$(2,950,638)</b>	<b>\$(3,090,463.92)</b>	<b>\$(2,936,757)</b>	<b>\$(3,028,000)</b>

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Proposed
<b>EXPENDITURES</b>				
<b>1100 Direct Instruction</b>				
Salary - Elementary Teachers .....	\$ 580,702	\$599,166.68	\$ 596,250	\$ 594,000
Wages VSAC .....	-	2,086.00	-	-
Salary - Elementary Para.....	20,681	30,148.78	34,270	19,266
Substitutes Pay - Elementary.....	20,000	19,726.82	20,000	20,000
Health Ins - Elementary .....	167,916	120,624.60	140,793	124,353
Health Reimbursement Account.....	-	9,502.88	-	30,465
FICA - Elementary.....	46,006	47,210.40	48,235	46,502
FICA VSAC .....	-	159.59	-	-
Life Insurance - Elementary.....	450	560.85	550	514
VSTRS-OPEB Payment				
on New Teachers .....	-	3,759.00	-	-
Municipal Retirement.....	1,138	1,658.52	1,885	1,084
Workers Comp .....	3,485	4,377.64	3,485	3,485
Unemployment - Elementary .....	1,000	1,289.52	1,000	1,000
Tuition - Elementary .....	5,400	3,453.00	5,400	5,400
Dental Ins - Elementary.....	3,818	3,820.83	3,820	4,230
Long Term Disability - Elementary ..	2,217	1,838.16	1,738	1,720
Purchased & Tech. Services - Element	-	1,200.00	-	-
Tutoring Services .....	1,000	3,172.50	1,000	3,000
Travel - Elementary .....	-	59.95	-	-
Supplies - Elementary.....	14,800	16,524.68	16,300	16,300
Supplies-VREC Grant.....	-	80.97	-	-
Supplies-VSAC Funded .....	-	1,257.32	-	-
Supplies-Physical Education.....	600	275.26	600	600
Supplies-Music .....	250	160.83	250	250
Supplies-Art.....	1,000	1,010.75	1,000	1,000
Testing Materials .....	-	2,902.84	-	3,000
Books \ Periodicals - Elementary .....	10,000	3,553.23	12,000	12,000
Books-SIG Grant.....	-	2,387.14	-	-
Computer Software - Elementary .....	-	36.00	1,000	1,000
Equipment - Elementary .....	500	1,663.13	500	500
Equipment-VREC Grant .....	-	1,150.00	-	-
Furniture.....	7,300	1,296.78	7,300	7,300
Furniture-Municipal Lease .....	18,071	18,071.32	18,071	18,071
Equipment-PE /Health .....	1,400	1,704.99	1,400	1,400
Equipment-Music.....	5,000	4,963.49	5,000	5,000
Dues \ Fees - Elementary.....	800	1,214.49	800	800
<b>Total Direct Instruction.....</b>	<b>913,534</b>	<b>912,068.94</b>	<b>922,647</b>	<b>922,239</b>
<b>1111 Pre-K Program</b>				
Salary - Pre K Teacher.....	57,450	59,070.00	59,070	39,000
Salary - Pre K Para .....	16,540	20,710.88	19,867	23,085
Substitutes Pay - Pre K .....	-	3,142.31	-	-
Health Ins - Pre K.....	29,471	21,781.26	24,810	20,603
Health Reimbursement Account.....	-	4,813.49	-	3,360
FICA - Pre K .....	5,985	5,773.49	6,039	4,750
Life Insurance - Pre K .....	48	81.30	82	65
Municipal Retirement.....	1,144	973.95	909	946
Workers Comp - Pre K.....	371	661.44	371	371

	FY2018	FY2018	FY2019	FY2020
	Budget	Actual	Budget	Proposed
<b>Pre-K Program cont.</b>				
Unemployment - Pre K.....	464	259.64	464	464
Tuition - Pre K.....	1,800	-	1,800	1,800
Dental Ins - Pre K.....	788	758.38	735	744
Long Term Disability - Pre K.....	153	236.55	222	220
Pre School Tuition.....	-	16,797.68	-	-
Supplies - Pre K.....	500	764.02	500	500
Books\Periodicals - Pre K.....	-	109.78	-	500
Computer Software - Pre K.....	200	175.20	200	200
Dues & Fees-Pre-K.....	-	350.00	-	-
<b>Total Pre-K Program.....</b>	<b>114,914</b>	<b>136,459.37</b>	<b>115,069</b>	<b>96,608</b>
<b>1211 Schoolwide Programs</b>				
Salary - Schoolwide Teacher.....	110,730	113,970.00	113,970	113,970
Substitutes Pay - Schoolwide.....	100	-	100	100
Health Ins - Schoolwide.....	40,446	33,692.80	38,761	27,313
Health Reimbursement Account.....	-	3,564.32	-	6,300
FICA - Schoolwide.....	8,471	8,210.03	8,719	8,719
Life Insurance - Schoolwide.....	72	81.12	81	81
VSTRS-Pension Payment.....	20,000	15,606.37	20,000	22,794
Workers Comp - Schoolwide.....	588	816.18	588	588
Unemployment - Schoolwide.....	550	173.12	550	550
Tuition - Schoolwide.....	-	-	-	-
Dental Ins - Schoolwide.....	768	768.00	736	768
Long Term Disability - Schoolwide..	380	330.47	318	330
Purch. Services Schoolwide-Prof. Dev.	-	1,400.00	-	-
Books\Periodicals - Schoolwide.....	4,000	-	4,000	4,000
Dues\Fees - Schoolwide.....	-	1,070.00	-	-
<b>Total Schoolwide Programs.....</b>	<b>186,105</b>	<b>179,682.41</b>	<b>187,823</b>	<b>185,513</b>
<b>1122 Title IIA Teacher Quality</b>				
Salary - Title IIA Teacher Quality.....	-	462.00	-	-
FICA - Title IIA Teacher Quality.....	-	34.44	-	-
VSTRS-Pension Payment.....	-	306.05	-	-
Long Term Disabil. - Title IIA Teacher	-	0.37	-	-
<b>Total Title IIA Teacher Quality.....</b>	<b>-</b>	<b>802.86</b>	<b>-</b>	<b>-</b>
<b>2120 Guidance</b>				
Guidance Counselor.....	47,720	49,340.00	49,340	49,340
Health Ins.....	15,086	11,879.92	14,457	11,036
Health Reimbursement Account.....	-	3,783.97	-	3,150
FICA.....	3,651	3,568.62	3,775	3,775
Life Insurance.....	36	40.56	41	41
Workers Comp.....	334	351.74	334	334
Unemployment.....	232	86.56	232	232
Tuition.....	-	530.00	-	-
Dental Ins.....	752	384.00	368	384
Long Term Disability.....	205	143.02	137	143
Supplies.....	110	69.39	110	110
Books\Periodicals.....	200	121.45	200	200
Dues\Fees.....	500	535.00	500	600
<b>Total Guidance.....</b>	<b>68,826</b>	<b>70,834.23</b>	<b>69,494</b>	<b>69,344</b>

	FY2018	FY2018	FY2019	FY2020
	Budget	Actual	Budget	Proposed
<b>2130 Health Services</b>				
Salary - Teacher.....	47,720	54,900.00	54,900	54,900
Substitutes Pay.....	50	574.60	50	50
Health Ins.....	20,223	16,846.40	19,380	16,277
Health Reimbursement Account.....	-	2,205.62	-	3,150
FICA.....	3,651	4,016.41	4,200	4,200
Life Insurance.....	36	40.56	41	41
Workers Comp.....	248	351.74	248	248
Unemployment.....	232	86.56	232	232
Dental Ins.....	349	347.56	334	342
Long Term Disability.....	152	159.13	153	159
Contract Services.....	-	255.38	-	-
Supplies.....	1,500	1,285.23	1,500	1,500
Computer Software.....	100	463.67	100	100
Dues\Fees.....	400	514.00	400	400
<b>Total Health Services.....</b>	<b>74,661</b>	<b>82,046.86</b>	<b>81,538</b>	<b>81,599</b>
<b>2140 Psychological Services</b>				
Social Worker.....	32,092	38,737.16	35,802	48,780
Summer Service.....	-	-	-	1,100
Health Ins.....	8,886	6,206.33	7,035	7,035
Health Reimbursement Account.....	-	-	-	1,575
FICA.....	2,455	2,879.65	2,739	3,732
Life Insurance.....	-	20.30	22	27
Municipal Retirement.....	1,765	2,130.54	1,818	2,069
Workers Comp.....	177	236.54	177	177
Unemployment.....	232	86.56	232	232
Tuition.....	1,800	5,132.00	1,800	1,800
Dental Insurance.....	404	367.00	404	396
Long Term Disability.....	-	103.08	96	107
Testing Services.....	6,300	-	6,300	6,300
Contract Services-Family Pathways.	26,675	23,164.76	26,675	26,675
Travel.....	1,100	-	1,100	1,100
Supplies.....	200	55.46	200	200
Dues\Fees.....	-	45.00	-	-
<b>Total Psychological Services.....</b>	<b>82,086</b>	<b>79,164.38</b>	<b>84,400</b>	<b>101,304</b>
<b>2160 Occupational Therapy</b>				
Contract OT Services-Regular Ed. ....	-	611.71	-	-
Contract OT Services-Reg. PreK.....	-	334.83	-	-
<b>Total Occupational Therapy.....</b>	<b>-</b>	<b>946.54</b>	<b>-</b>	<b>-</b>
<b>2170 Physical Therapy</b>				
Regular Ed. PT Services.....	-	724.74	-	-
Contract PT Services-Reg. PreK.....	-	190.83	-	-
<b>Total Physical Therapy.....</b>	<b>-</b>	<b>915.57</b>	<b>-</b>	<b>-</b>
<b>2210 Improvement of Instruction</b>				
Teacher Stipend.....	3,500	2,599.00	3,500	3,500
Teacher Stipend-SIG.....	-	2,744.00	-	-
FICA.....	22	198.30	22	22
FICA-SIG Grant.....	-	209.86	-	-



	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Proposed
<b>Improvement of Instruction cont.</b>				
VMERS ER.....	-	-	-	-
Long Term Disability.....	-	0.32	-	-
Purchased & Tech. Services-Prof. Dev	-	1,250.00	-	-
Contract Services-Reg Ed Conferences	3,000	2,667.00	3,000	3,000
Contract Services-SIG Grant.....	-	2,400.00	-	-
<b>Total Improvement of Instruction...</b>	<b>6,522</b>	<b>12,068.48</b>	<b>6,522</b>	<b>6,522</b>
<b>2220 Library</b>				
Salary - Teacher.....	27,798	28,770.00	28,770	28,770
Health Ins.....	-	-	-	11,500
Health Reimbursement Account.....	-	-	-	2,688
FICA.....	2,127	2,201.09	2,201	2,201
Life Insurance.....	-	40.56	41	41
Workers Comp.....	141	204.90	141	141
Unemployment.....	232	86.56	232	232
Dental Ins.....	216	-	216	230
Long Term Disability.....	87	83.45	80	80
Travel.....	-	292.35	-	-
Supplies.....	420	61.51	420	420
Books\Periodicals.....	4,800	5,293.35	4,800	4,800
Computer Software.....	500	726.00	500	500
Dues\Fees.....	750	534.00	750	750
<b>Total Library.....</b>	<b>37,071</b>	<b>38,293.77</b>	<b>38,151</b>	<b>52,353</b>
<b>2230 Technology</b>				
Salary - Para.....	34,731	34,689.41	34,731	34,731
Health Ins.....	11,521	9,783.48	11,906	11,480
Health Reimbursement Account.....	-	4,200.00	-	3,150
FICA.....	2,657	2,250.61	2,657	2,657
Life Insurance.....	36	20.30	24	29
Municipal Retirement.....	1,910	1,907.95	1,837	1,954
Workers Comp.....	166	255.98	166	166
Unemployment.....	232	86.56	232	232
Dental Ins.....	477	367.00	422	432
Long Term Disability.....	-	94.62	97	101
Contract Services-Sharp School.....	873	-	522	522
Contract Service-Powerschool.....	1,600	2,456.24	1,593	1,593
Contract Services-Learning Mgt.....	1,245	2,004.00	1,276	1,276
Contract Serv.-TelePresence Maintenanc	333	1,316.22	3,341	3,341
Copier Lease.....	9,800	4,719.30	9,800	9,800
Other Purchased Services-Internet...	2,000	2,524.67	2,000	2,000
Supplies.....	2,700	4,039.11	2,700	2,700
Computer Software.....	500	511.23	500	500
Equipment.....	9,000	5,360.31	9,000	9,000
Municipal Lease.....	11,183	11,183.31	8,000	6,355
Municipal Lease-40 CB.....	4,579	4,578.59	4,579	4,579
Municipal Lease-Desktops.....	9,155	9,788.50	-	-
<b>Total Technology.....</b>	<b>104,698</b>	<b>102,137.39</b>	<b>95,383</b>	<b>96,597</b>

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Proposed
<b>2290 Path Expense</b>				
PATH STIPEND.....	-	650.00	-	-
FICA.....	-	49.72	-	-
<b>Total Path Expense.....</b>	<b>0</b>	<b>699.72</b>	<b>0</b>	<b>0</b>
<b>2310 Board of Education</b>				
Salaries - Board.....	5,000	5,000.00	5,000	5,000
FICA.....	382	306.01	382	382
Legal.....	2,500	2,203.27	2,500	2,500
Liability Insurance.....	6,085	6,106.46	6,085	6,500
Advertising.....	1,500	1,426.63	1,500	1,500
Dues.....	1,470	1,047.60	1,470	1,470
Other Board Expenses.....	62,000	32.85	48,000	82,000
<b>Total Board of Education.....</b>	<b>78,937</b>	<b>16,122.82</b>	<b>64,937</b>	<b>99,352</b>
<b>2321 Office of the Superintendent</b>				
NCSU Assessment.....	72,473	73,620.00	79,016	87,116
<b>Total Office of the Superintendent.</b>	<b>72,473</b>	<b>73,620.00</b>	<b>79,016</b>	<b>87,116</b>
<b>2410 Office of the Principal</b>				
Salary - Principal.....	85,933	88,511.00	88,511	90,281
Salary - Clerical.....	31,824	29,249.50	30,940	31,200
Medicaid Registrar.....	2,500	2,600.00	2,500	2,500
Substitute - Clerical.....	-	8,194.73	-	-
Health Ins.....	20,223	24,716.35	28,349	21,462
Health Reimbursement Account.....	-	6,005.85	-	3,975
FICA.....	9,008	9,451.28	9,138	8,955
Life Insurance.....	72	180.43	186	162
Municipal Retirement.....	1,750	1,613.93	1,702	1,506
Workers Comp.....	621	880.46	621	621
Unemployment.....	464	173.12	464	464
Tuition.....	1,800	-	1,800	1,800
Dental Ins.....	649	619.66	649	705
Long Term Disability.....	266	288.81	346	262
Postage.....	2,000	2,289.61	2,000	2,000
Travel.....	1,200	1,605.08	1,200	1,200
Supplies.....	300	20.15	300	300
Supplies-Copier.....	-	31.99	-	-
Dues\Fees.....	3,000	1,635.00	3,000	3,000
Misc.....	-	237.48	-	-
Graduation Expenses.....	500	822.35	500	800
Misc.....	-	47.04	-	-
<b>Total Office of the Principal.....</b>	<b>162,110</b>	<b>179,173.82</b>	<b>172,206</b>	<b>171,193</b>
<b>2520 Fiscal Services</b>				
Contracted Service.....	19,850	19,850.00	20,500	19,850
Interest Current Loans.....	11,000	18,141.69	19,000	20,000
<b>Total Fiscal Services.....</b>	<b>30,850</b>	<b>37,991.69</b>	<b>39,500</b>	<b>39,850</b>
<b>2526 Audit Services</b>				
Audit Services.....	4,500	4,100.00	4,500	4,500
<b>Total Audit Services.....</b>	<b>4,500</b>	<b>4,100.00</b>	<b>4,500</b>	<b>4,500</b>

	FY2018	FY2018	FY2019	FY2020
	Budget	Actual	Budget	Proposed
<b>2600 Operation &amp; Maintenance</b>				
Salaries.....	77,607	84,875.74	77,607	82,756
Health Ins.....	19,246	18,692.45	16,252	16,347
Health Reimbursement Account.....	-	1,869.71	-	1,800
FICA.....	5,937	6,331.79	5,937	6,331
Life Insurance.....	108	60.90	73	61
Municipal Retirement.....	3,476	4,665.83	3,476	3,281
Workers Comp.....	2,546	6,535.63	2,546	2,546
Unemployment.....	580	259.68	580	580
Dental Ins.....	826	734.07	789	892
Long Term Disability.....	-	209.55	225	148
Contract Services-USDA RDA Grant	-	19,675.69	-	-
Contracted Service.....	-	1,866.43	-	-
Sewer Services.....	4,500	4,822.40	4,500	5,000
Water Services.....	3,500	4,043.00	3,500	4,000
Rubbish Services.....	3,500	2,940.00	3,500	3,500
Purchased Services.....	500	170.00	500	500
Contracted Serv.-Unifirst.....	1,700	2,578.40	1,700	1,700
Property Ins.....	5,660	5,995.32	5,660	5,660
Telephone.....	3,500	3,585.82	3,500	3,500
Travel.....	100	-	100	100
Supplies.....	12,000	14,801.31	12,000	12,000
Supplies-USDA RDA Grant.....	-	1,402.05	-	-
Electricity.....	26,000	20,417.04	28,000	28,000
Propane.....	13,000	13,334.49	13,000	13,000
Non-Instructional Equip.....	1,000	-	1,000	1,000
Dues/Fees.....	-	57.94	-	100
<b>Total Operation &amp; Maintenance.....</b>	<b>185,286</b>	<b>219,925.24</b>	<b>184,445</b>	<b>192,801</b>
<b>2611 Pre K Operations/Maintenance</b>				
Supplies-Pre-K Maint/Ops.....	-	29.78	-	-
Electricity-Pre-K.....	2,000	1,432.42	-	1,800
Propane-Pre-K.....	-	-	-	-
Municipal Lease-Pre-K Classroom.....	33,072	-	33,072	33,072
<b>Total Pre K Operations/Maintenance</b>	<b>35,072</b>	<b>1,462.20</b>	<b>33,072</b>	<b>34,872</b>
<b>2620 Care &amp; Upkeep-Buildings</b>				
Contracted Services.....	5,000	5,527.16	5,000	5,000
Building Projects-Renovations.....	23,500	3,532.87	23,500	23,500
Supplies.....	1,000	3,733.78	1,000	1,000
<b>Total Care &amp; Upkeep-Buildings.....</b>	<b>29,500</b>	<b>12,793.81</b>	<b>29,500</b>	<b>29,500</b>
<b>2630 Care &amp; Upkeep-Grounds</b>				
Contracted Services.....	23,500	4,025.00	23,500	23,500
Contract Services.....	-	4,362.24	-	-
Snow Removal.....	3,500	4,080.00	3,500	4,000
Lawn Care.....	3,200	3,800.00	3,200	3,800
Supplies.....	500	-	500	500
<b>Total Care &amp; Upkeep-Grounds.....</b>	<b>30,700</b>	<b>16,267.24</b>	<b>30,700</b>	<b>31,800</b>
<b>2640 Care &amp; Upkeep-Equipment</b>				
Contracted Services-Equipment.....	2,100	336.25	2,100	2,100
Supplies.....	-	364.11	-	-

	FY2018	FY2018	FY2019	FY2020
	Budget	Actual	Budget	Proposed
<b>Care &amp; Upkeep-Equipment cont.</b>				
Equipment.....	500	-	500	500
<b>Total Care &amp; Upkeep-Equipment ...</b>	<b>2,600</b>	<b>700.36</b>	<b>2,600</b>	<b>2,600</b>
<b>2711 Transportation</b>				
Contract Services Through NCSU....	106,744	109,483.21	64,276	69,600
<b>Total Transportation.....</b>	<b>106,744</b>	<b>109,483.21</b>	<b>64,276</b>	<b>69,600</b>
<b>2720 Extra-Curricular Transportation</b>				
VEHI PATH Funds.....	-	(650.00)	-	-
Contract Ex. Curr. Trans. Through NCSU	8,400	6,111.86	6,000	6,400
<b>Total Extra-Curricular Transport. ....</b>	<b>8,400</b>	<b>5,461.86</b>	<b>6,000</b>	<b>6,400</b>
<b>5000 Debt Services</b>				
Long Term Debt - interest.....	30,800	10,723.68	9,000	17,000
Long Term Debt - principal.....	55,000	103,271.54	131,550	141,500
Deficit Reduction.....	42,100	-	-	-
<b>Total Debt Services.....</b>	<b>127,900</b>	<b>113,995.22</b>	<b>140,550</b>	<b>158,500</b>
<b>1200 SPECIAL PROGRAMS</b>				
Salary - Para.....	111,991	95,460.30	100,204	95,563
Substitutes Pay.....	3,600	73.50	3,600	3,600
Health Ins.....	59,421	35,878.56	36,922	35,286
Health Reimbursement Account.....	-	6,356.76	-	-
FICA.....	8,842	7,419.02	7,666	7,311
Life Insurance.....	288	88.37	101	121
Municipal Retirement.....	6,192	5,615.91	5,510	5,376
Workers Comp.....	2,605	743.56	2,605	2,605
Unemployment.....	2,356	458.76	2,356	2,356
Tuition.....	1,607	-	1,607	1,607
Dental Ins.....	1,882	2,032.58	1,711	1,781
Long Term Disability.....	409	239.15	272	277
Contract Services-NCSU.....	180,982	213,582.00	230,002	215,965
Supplies.....	1,500	-	-	-
Books\Periodicals.....	2,000	-	-	-
Computer Software.....	1,000	-	-	-
Equipment.....	500	-	-	-
<b>Total Special Programs.....</b>	<b>385,175</b>	<b>367,948.47</b>	<b>392,556</b>	<b>371,847</b>
<b>1212 EEE</b>				
EEE Local.....	38,000	38,148.81	30,705	46,806
<b>Total EEE.....</b>	<b>38,000</b>	<b>38,148.81</b>	<b>30,705</b>	<b>46,806</b>
<b>2150 SPEECH/AUDIOLOGY SERVICES</b>				
Salary - Para.....	17,880	16,338.93	17,880	18,186
Health Ins.....	8,939	5,605.41	6,433	6,222
Health Reimbursement Account.....	-	967.22	-	-
FICA.....	1,368	1,202.30	1,368	1,391
Life Insurance.....	36	18.82	19	23
Municipal Retirement.....	983	694.02	983	1,023
Workers Comp.....	89	343.37	89	89
Unemployment.....	232	86.56	232	232
Dental Ins.....	384	313.05	349	342

	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2020 Proposed
Speech/Audiology Services cont.				
Long Term Disability .....	-	51.51	52	53
Purchased & Technical Services .....	500	-	500	500
Travel.....	-	-	-	-
Supplies .....	300	-	-	-
<b>Total Speech/Audiology Services ...</b>	<b>30,711</b>	<b>25,621.19</b>	<b>27,905</b>	<b>28,061</b>

### 2210 IMPROVEMENT OF INSTRUCTION

Cont. Services-SpEd Conferences .....	1,000	-	1,000	1,000
<b>Total Improvement of Instruction...</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>

### 2711 TRANSPORTATION

SpEd Trans Wages.....	500	-	500	500
<b>Total Transportation.....</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>

### 1100 DIRECT INSTRUCTION

Salaries-Extra Curricular.....	5,500	2,900.00	5,500	5,500
Salaries-Referees.....	1,500	-	1,500	1,500
Salaries-Class Advisors .....	1,500	-	1,500	1,500
FICA-Extra-Curricular .....	322	221.85	322	322
Contract Services-After School Prog.	6,000	6,000.00	6,000	8,000
Contract Services-GMFTS.....	3,000	3,500.00	3,000	3,000
Contract Services-Siskin.....	3,500	1,620.00	3,500	3,500
Contract Service-Ski Program .....	1,000	2,907.00	1,000	2,000
Contract Services-Field Trips.....	-	-	-	4,500
Supplies-Athletics .....	441	-	440	800
Uniforms-Extra-Curricular .....	500	1,140.95	500	500
Equipment-Extra-Curricular .....	500	-	500	500
Extra Curricular Student Events .....	8,000	5,808.94	8,000	8,000
<b>Total Direct Instruction.....</b>	<b>31,763</b>	<b>24,098.74</b>	<b>31,762</b>	<b>39,622</b>

**GRAND TOTAL EXPENDITURES \$ 2,950,638 \$2,863,035.20 \$2,936,757 \$3,028,000**

**NET BUDGET..... - \$(227,428.72) - -**

## PRELIMINARY Three Prior Years Comparison - Format as Provided by AOE ESTIMATES ONLY

		T209			
		North Country		Orleans	
		FY2017	FY2018	FY2019	FY2020
District: Troy	Property dollar equivalent yield		10,666		1,000
County: Orleans	Homestead tax rate per \$10,000 of spending per equivalent pupil		13,104		2.0%
		Income dollar equivalent yield per 2.0% of household income			
<b>Expenditures</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$2,975,840	\$2,950,639	\$2,936,757	\$3,028,000
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-
4.	<b>Locally adopted or warned budget</b>	<b>\$2,975,840</b>	<b>\$2,950,639</b>	<b>\$2,936,757</b>	<b>\$3,028,000</b>
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	<b>Total Budget</b>	<b>\$2,975,840</b>	<b>\$2,950,639</b>	<b>\$2,936,757</b>	<b>\$3,028,000</b>
8.	S,U, assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
<b>Revenues</b>					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$681,469	\$411,046	\$332,381	\$367,884
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-
13.	<b>Offsetting revenues</b>	<b>\$681,469</b>	<b>\$411,046</b>	<b>\$332,381</b>	<b>\$367,884</b>
14.	<b>Education Spending</b>	<b>\$2,294,371</b>	<b>\$2,539,593</b>	<b>\$2,604,376</b>	<b>\$2,660,116</b>
15.	Equalized Pupils	177.95	176.40	188.71	164.17
<b>Education Spending per Equalized Pupil</b>		<b>\$12,893.35</b>	<b>\$14,396.79</b>	<b>\$15,437.00</b>	<b>\$16,203.42</b>
16.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	-	-	-	-
17.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per equpup)	\$5,72	-	\$10,13	-
18.	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 equpup)	-	-	-	-
19.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equpup)	-	-	-	-
20.	minus Estimated costs of new students after census period (per equpup)	-	-	-	-
21.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equpup)	-	-	-	-
22.	minus Less planning costs for merger of small schools (per equpup)	-	-	-	-
23.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equpup)	-	-	-	-
24.	minus	-	-	-	-
25.	Excess spending threshold	\$12,590.52	\$17,386.00	\$17,816.00	\$18,311.00
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$12,893	\$14,397	\$15,437	\$16,203.42
28.	District spending adjustment (minimum of 100%)	132,907%	141,701%	151,047%	151,917%
<b>Prorating the local tax rate</b>					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$16,203.42 + (\$10,666 / 1,000)]	\$1,3291	\$1,4170	\$1,5105	\$1,5192
30.	Percent of Troy equalized pupils not in a union school district	70.62%	69.20%	67.17%	66.84%
31.	Portion of district eq homestead rate to be assessed by town (66.84% x 1.52)	\$0,9386	\$0,9806	\$1,0146	\$1,0154
32.	<b>Common Level of Appraisal (CLA)</b>	102.12%	104.04%	103.84%	99.45%
33.	Portion of actual district homestead rate to be assessed by town (\$1,0154 / 99.45%)	\$0,9191	\$0,9425	\$0,9771	\$1,0210
34.	Anticipated income cap percent (to be prorated by line 30) [(\$16,203.42 + \$13,104) x 2.00%]	2.37%	2.40%	2.49%	2.47%
35.	Portion of district income cap percent applied by State (66.84% x 2.47%)	1.67%	1.66%	1.67%	1.65%
36.	#N/A	-	-	-	-
37.	Percent of equalized pupils at North Country Sr UHSD #22	29.38%	30.80%	32.83%	33.18%

- Following current statute, the Tax Commissioner recommended a property yield of \$10,666 for every \$100 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,104 for a base income percent of 2.0% and a non-residential tax rate of \$1.58. 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%.

## NCSU Superintendent of Schools Annual Letter

Dear North Country School-Community:

The thirteen schools that comprise North Country Supervisory Union share a common commitment to the development of Character, Competence, Creativity and Community. The “Four Cs” are supported by a “Design for Learning” that includes an articulation of our Learning Beliefs, Learning Opportunities and Learning Outcomes we consider most important.

We had a plan of goals and objectives in place over the past three and a half years to guide the implementation of our Design for Learning. We collectively moved a number of initiatives forward that addressed areas related to curriculum, instruction, assessment and learning environment. We implemented transferable skills, student-led conferences, electronic portfolios and new practices related to feedback and reporting student progress. We have also seen substantial progress with proficiency-based learning, project-based learning and how we support the social and emotional development of students.

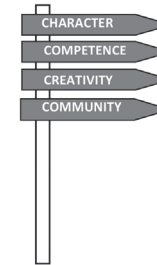
After soliciting input from teachers last spring, our Leadership Team (comprised of administrators across the supervisory union) conducted an assessment of our progress and began to formulate a new plan. In December, the NCSU Full Board approved the goals of a new “Work and Learning Plan.” These goals will guide the larger shared initiatives across the supervisory union for the next two to three years. It is recognized that strategies for implementation will continue to be developed by the Leadership Team and at the building level.

The NCSU Work and Learning Plan promotes a student-centered approach in how we design learning at all levels. We believe that as we balance tradition and transformation in learning, we must also balance freedom and unity in our approach across the supervisory union. Our schools each have their unique context and are in different places with the various shifts in practices we are undergoing. Nonetheless, we believe we will continue to gain a greater shared understanding and consistency in practice due to our collective work and learning.

We encourage you to go to our website at [www.ncsuvt.org](http://www.ncsuvt.org) to learn more about our Design for Learning and to find the strategy level of our Work and Learning Plan.



John A. Castle  
NCSU Superintendent of Schools



### **NORTH COUNTRY SUPERVISORY UNION** *...committed to the development of Character, Competence, Creativity and Community*

#### **LEARNING BELIEFS**

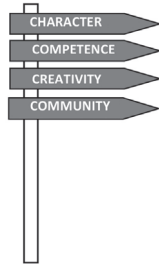
Learning takes place in a culture that fosters...  
Growth Mindset ❖ Curiosity ❖ Perseverance ❖ Relevance  
Mutual Respect ❖ Feedback & Reflection ❖ Instructional Access ❖ Equity  
Diversity ❖ Personal Responsibility  
Shared Leadership ❖ Individual & Collective Accomplishments  
Community Partnerships

#### **LEARNING OPPORTUNITIES**

Learners participate in experiences that/to...  
Support Personal Pathways ❖ Include Problem-Based Projects  
Are Academically Rigorous  
Make Inter-Disciplinary Connections ❖ Contain Experiential Discovery  
Utilize Transferable Skills ❖ Encourage Student Voice  
Incorporate Technology ❖ Involve Physical Activity ❖ Create & Perform  
Engage The Community ❖ Occur In The Natural World  
Happen Anywhere & Any Time

#### **LEARNING OUTCOMES**

Learners succeed by becoming...  
Caring, Kind & Grateful ❖ Confident & Self-Directed ❖ Honest & Fair  
Independent Thinkers ❖ Innovative Problem Solvers  
Academically Accomplished ❖ Effective Communicators & Collaborators  
Technologically Skilled ❖ Globally Aware ❖ Contributing Citizens  
Respectful of Our Environment  
Physically, Emotionally & Socially Healthy  
Appreciative Of & Skilled In The Visual & Performing Arts



**NORTH COUNTRY SUPERVISORY UNION**  
*...committed to the development of*  
**Character, Competence, Creativity and Community**  
 SUPERVISORY UNION WORK & LEARNING PLAN

**Equity**

- Advance equity principles and practices

**Social & Emotional Learning**

- Deliver research-based practices with consistency that advance positive attitudes, habits, and actions

**Content Standards and Transferable Skills**

- Implement curricula based on current content standards
- Implement curricula based on NCSU transferable skills
- Promote effective digital learning

**Student Engagement**

- Promote inquiry-based learning
- Support interdisciplinary instruction
- Create multiple pathways
- Foster personalization

**Student Voice & Leadership**

- Promote student contributions and leadership in their communities
- Include students in authentic decision making at all levels

**Formative Assessment and Data**

- Provide multiple opportunities for feedback and reflection
- Use technology to support assessment, reporting and reflection
- Students engage in goal setting in age-appropriate ways
- Use qualitative and quantitative data to guide the reflection and review of programs, practices, systems and structures

*Approved by the NCSU Full Board December 2018*

**NORTH COUNTRY SUPERVISORY UNION**  
**STATEMENT OF REVENUES, EXPENDITURES,**  
**AND CHANGES IN FUND BALANCE-GOVERNMENTAL**  
**FUND FOR THE YEAR ENDED JUNE 30, 2018**

UNAUDITED

General Fund 2018

**Revenues**

Program Revenues:

Charges for services .....	\$ 3,598,289
Operating grants and contributions .....	8,887,693

General Revenues:

Grants and contributions not restricted to specific programs .....	1,176,781
Miscellaneous.....	53,053
Transfer from other funds.....	0

**Total revenues .....** **\$ 13,715,816**

**Expenses**

General administration .....	\$ 1,348,277
Student support services.....	1,335,186
Special education .....	7,889,668
Early education programs .....	0
Transportation and maintenance.....	2,481,593
On-behalf payments.....	563,698

**Total Expenses .....** **\$ 13,618,422**

Excess (deficiency) of Revenues over .....  
 (under) Expenditures .....

**Fund Balance - Beginning .....** **\$ 1,089,380**

**Fund Balance - Ending.....** **\$ 1,186,774**

The notes to the financial statements are an integral part of this statement.



NORTH COUNTRY SUPERVISORY UNION

***FY2020 Board Approved Assessment Budget***

Account Number / Description	FY 2019		FY2020	
	Adopted Budget	Board Approved	Adopted Budget	Board Approved
	7/1/18-6/30/19	7/1/19-6/30/20		
<b>ASSESSMENT REVENUE</b>				
INTEREST				
INTEREST INCOME-CASH ACCOUNT .....	(\$ 2,000)	(\$ 4,500)		
INTEREST INCOME-MONEY MARKET .....	(2,000)	(1,000)		
<b>INTEREST REVENUE .....</b>	<b>(4,000)</b>	<b>(5,500)</b>		
ASSESSMENTS .....	(1,206,916)	(1,312,492)		
<b>TOTAL TOWN ASSESSMENT .....</b>	<b>(1,206,916)</b>	<b>(1,312,492)</b>		
<b>MISC OTHER LOCAL REVENUE</b>				
FUND BALANCE AS REVENUE .....	(42,000)	(42,000)		
INDIRECT COSTS REVENUE.....	(30,000)	(35,000)		
MISC REVENUE .....	0	0		
<b>TOTAL MISC OTHER LOCAL REVENUE.....</b>	<b>(72,000)</b>	<b>(77,000)</b>		
<b>TOTAL ASSESSMENT REVENUE.....</b>	<b>(\$1,282,916)</b>	<b>(\$1,394,992)</b>		
<b>ASSESSMENT EXPENDITURES</b>				
<b>MIDDLE LEVEL ATHLETICS</b>				
SALARY MIDDLE LEVEL ATHLETICS .....	\$ 0	\$ 3,500		
FICA.....	0	268		
W COMP .....	0	12		
PURCHASED SERVICE .....	0	1,110		
SUPPLIES.....	0	1,110		
<b>TOTAL MIDDLE LEVEL ATHLETICS.....</b>	<b>0</b>	<b>6,000</b>		
<b>ATTENDANCE SERVICE</b>				
SALARY ATTENDANCE OFFICER.....	200	0		
F.I.C.A.....	15	0		
W COMP .....	1	0		
TRAVEL.....	40	0		
<b>TOTAL Attendance Service.....</b>	<b>256</b>	<b>0</b>		
<b>2111 SCHOOL NURSE LEADER .....</b>				
SALARY SCHOOL NURSE LEADER .....	0	7,500		
BCBS SCHOOL NURSE LEADER.....	0	700		
HRA SCHOOL NURSE LEADER.....	0	420		
FICA SCHOOL NURSE LEADER .....	0	580		
W COMP SCHOOL NURSE LEADER .....	0	30		
DENTAL SCHOOL NURSE LEADER.....	0	40		
TRAVEL SCHOOL NURSE LEADER.....	0	500		
SUPPLIES SCHOOL NURSE LEADER.....	0	350		
<b>TOTAL School Nurse Leader.....</b>	<b>0</b>	<b>10,120</b>		

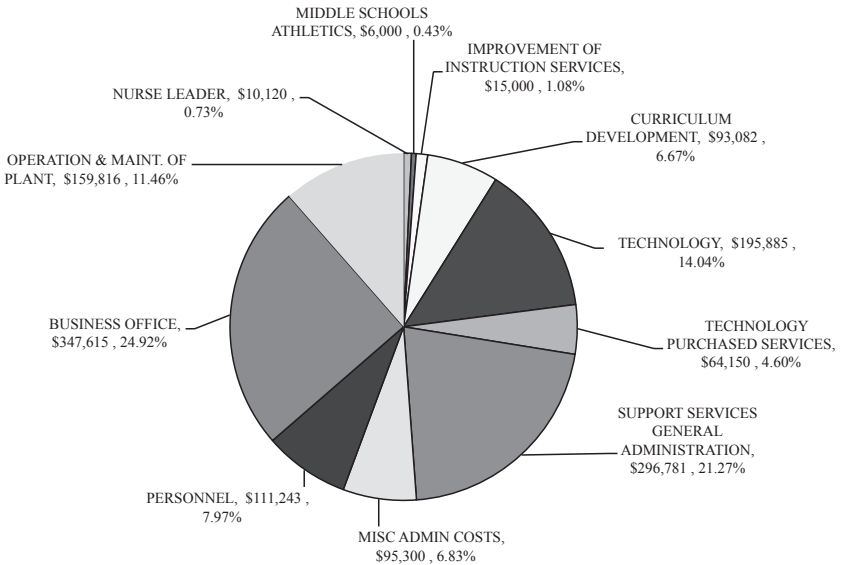
	FY 2019	FY2020
	Adopted Budget	Board Approved
	7/1/18-6/30/19	7/1/19-6/30/20
<b>IMPROVEMENT OF INSTRUCTION SERVICES</b>		
SP PROJECTS P SERV.....	8,000	8,000
SP PROJECTS PRINCIPAL MENTORING .....	0	0
SP PROJECTS SUPPLIES .....	2,000	2,000
SPEC.PROJ.-FOOD.....	5,000	5,000
SPEC.PROJ.-SOFTWARE.....	0	0
<b>TOTAL Improvement of Instruction Services...</b>	<b>15,000</b>	<b>15,000</b>
<b>CURRICULUM DEVELOPMENT</b>		
DIRECTOR OF CURRICULUM SALARY.....	45,112	42,300
WAGES CURRICULUM ADMIN ASST.....	16,862	17,368
BCBS.....	12,329	13,808
HRA.....	0	6,300
FICA.....	4,741	5,284
LIFE INSURANCE.....	85	90
MUN. RETIREMENT .....	900	1,019
WORKERS COMP .....	380	380
UNEMPLOYMENT .....	100	100
TUITION .....	770	770
DENTAL.....	350	378
LTD .....	175	190
TRAINING .....	750	750
TRAVEL.....	645	645
SUPPLIES.....	1,200	1,200
BOOKS & PERIODICALS .....	500	500
CONF & DUES .....	2,000	2,000
<b>TOTAL Curriculum Development</b>	<b>86,899</b>	<b>93,082</b>
<b>TECHNOLOGY</b>		
DIRECTOR OF TECHNOLOGY.....	69,084	71,157
NETWORK ADMINISTRATOR.....	26,780	37,502
SUPPORT TECH WAGES .....	7,829	8,064
BCBS.....	8,403	14,967
HRA.....	0	7,875
FICA.....	7,933	8,929
LIFE INSURANCE.....	168	194
MUNICIPAL RETIREMENT .....	4,500	5,681
WORKERS COMP .....	400	550
UNEMPLOYMENT .....	262	403
TUITION .....	1,800	1,800
DENTAL.....	500	613
LTD .....	250	250
TRAVEL.....	3,000	3,000
ROOMS & MEALS .....	400	400
SUPPLIES.....	500	500

	FY 2019 Adopted Budget 7/1/18-6/30/19	FY2020 Board Approved 7/1/19-6/30/20
<b>Technology con't.</b>		
SOFTWARE .....	3,500	17,000
EQUIPMENT .....	5,500	15,500
DUES & FEES.....	1,500	1,500
<b>TOTAL Technology .....</b>	<b>142,309</b>	<b>195,885</b>
<b>TECHNOLOGY PURCHASED SERVICES .....</b>		
PURCHASED TECH SERVICE CONTRACT.....	57,500	64,150
<b>TOTAL Technology Purchased Services.....</b>	<b>57,500</b>	<b>64,150</b>
<b>SUPPORT SERVICES - GENERAL ADMIN</b>		
ANNUITY .....	0	0
SUP'T SALARY .....	128,180	128,180
SECRETARY WAGES (2) .....	73,762	77,450
BCBS.....	41,036	36,375
HRA.....	0	7,875
FICA.....	15,449	15,731
LIFE INSURANCE.....	190	190
MUNICIPAL RETIREMENT .....	3,939	4,200
WORK COMP.....	1,050	1,500
UNEMPLOYMENT .....	500	500
DENTAL.....	1,200	1,200
LTD.....	569	580
AUDIT NCSU.....	12,200	12,200
LODGING & MEALS .....	1,500	1,500
TRAVEL.....	3,000	3,000
VSA DUES.....	4,500	4,500
PROF DEVELOPMENT-SECRETARY.....	200	200
PROF DEVELOPMENT .....	1,600	1,600
<b>TOTAL Support Services - General Admin.....</b>	<b>288,875</b>	<b>296,781</b>
<b>MISC ADMIN COSTS</b>		
HEALTH CARE ASSESSMENT .....	2,000	0
LEGAL MISC TOWNS.....	250	250
MAINTANCE CONTRACT ADS .....	10,000	6,000
STORAGE PURCHASE SERVICE .....	700	700
LEGAL SERVICES.....	3,000	3,000
STIPEND TREASURER'S.....	1,050	1,050
PURCHASE SERVICE.....	600	600
EQUIP MAINT .....	2,000	1,000
PHONE EQUIP MAINT .....	4,500	4,500
MACHINE LEASES & RENTALS .....	12,200	12,200
CONSOLIDATED INSURANCE .....	10,800	10,800
TELEPHONE.....	5,800	5,800
POSTAGE .....	12,500	11,500
INTERNET.....	1,000	1,000

	FY 2019 Adopted Budget 7/1/18-6/30/19	FY2020 Board Approved 7/1/19-6/30/20
<b>Misc. Admin. Costs con't.</b>		
MISC TOWNS ADVERTISING .....	400	400
ADVERTISING .....	5,000	5,000
MISC FOOD MEETINGS .....	8,000	10,000
MISC TOWN INVOICES .....	500	500
OFFICE SUPPLIES.....	10,000	10,000
BOOKS.....	500	500
EQUIPMENT .....	1,000	1,000
COMPUTER EQUIPMENT.....	2,000	2,000
PHONE SYSTEM EQUIPMENT.....	2,000	0
FURNITURE.....	2,500	2,500
MISCELLANEOUS DUES/FEES.....	1,000	2,000
FSA/HRA PARTICIPANT FEES.....	0	3,000
<b>TOTAL Misc. Admin. Costs .....</b>	<b>99,300</b>	<b>95,300</b>
<b>PERSONNEL</b>		
PERSONNEL WAGES .....	83,270	85,768
PERSONNEL BCBS.....	16,176	6,582
PERSONNEL FICA .....	7,608	7,608
PERSONNEL LIFE INS.....	45	45
PERSONNEL RETIREMENT .....	4,500	4,600
PERSONNEL WORKERS COMP .....	350	560
PERSONNEL UNEMPLOYMENT .....	475	475
PERSONNEL TUITION .....	3,450	3,450
PERSONNEL DENTAL.....	770	770
PERSONNEL LTD.....	235	235
PURCHASED SERVICE PERSONNEL .....	500	500
PERSONNEL TRAVEL.....	100	100
PERSONNEL CONF/DUES .....	550	550
<b>TOTAL PERSONNEL.....</b>	<b>118,029</b>	<b>111,243</b>
<b>BUSINESS OFFICE</b>		
SALARY DIRECTOR BUSINESS.....	72,989	75,179
WAGES FINANCE ASSISTANTS.....	73,278	76,942
WAGES BUSINESS ADM ASST .....	27,267	28,630
WAGES COURIER.....	600	2,000
SALARY STAFF ACCOUNTANT .....	42,912	45,058
BCBS BUSINESS OFFICE .....	60,073	67,479
HRA.....	0	6,300
FICA BUSINESS OFFICE .....	16,558	17,274
LIFE INS BUSINESS OFFICE.....	175	175
RETIREMENT BUSINESS OFFICE.....	12,798	13,182
WORKERS COMP BUSINESS OFFICE.....	950	1,400
UNEMPLOYMENT BUSINESS OFFICE.....	675	675
TUITION BUSINESS OFFICE.....	3,500	3,800
DENTAL BUSINESS OFFICE .....	1,650	1650

	FY 2019 Adopted Budget 7/1/18-6/30/19	FY2020 Board Approved 7/1/19-6/30/20
<b>Business Office con't.</b>		
LTD DIRECTOR BUSINESS .....	571	571
PURCHASE SERVICE BUSINESS OFFICE .....	0	0
TRAVEL BUSINESS OFFICE.....	5,000	5,000
ROOMS & MEALS BUSINESS OFFICE .....	400	400
DUES & FEES BUSINESS OFFICE .....	1,400	1,400
PROF DEV BUSINESS OFFICE.....	500	500
<b>TOTAL Business Office.....</b>	<b>321,296</b>	<b>347,615</b>
<b>OPERATION &amp; MAINT. OF PLANT</b>		
WAGES CUSTODIAN .....	2,452	2,716
OPERATION AND MAINT PURCHASE SERV .....	3,000	3,500
CUSTODIAN-P.SERV.....	12,500	14,200
RUBBISH REMOVAL .....	1,800	1,800
STORAGE RENTAL SPACE .....	900	900
CUSTODIAL SUPPLIES.....	2,800	2,800
<b>TOTAL Operaton &amp; Maint. of Plant.....</b>	<b>23,452</b>	<b>25,916</b>
<b>OPERATION &amp; MAINT. OF PLANT</b>		
RENT .....	130,000	133,900
<b>TOTAL OPERATION &amp; MAINT. OF PLANT .....</b>	<b>130,000</b>	<b>133,900</b>
<b>TOTAL EXPENDITURES .....</b>	<b>\$1,282,916</b>	<b>\$1,394,992</b>

### NORTH COUNTRY SUPERVISORY UNION FY2020 BUDGET





*Troy* VERMONT

**TOWN OF TROY**  
142 MAIN STREET  
NORTH TROY, VT 05859

**PRSRRT STD**  
US POSTAGE  
**PAID**  
NORTH TROY, VT  
PERMIT #6