

*Annual
Report*

TOWN OF
Jroy VERMONT

Town & School Report
For the Year Ending December 31

2019

**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 21st, 12 PM to 1 PM

Real Estate Taxes Due

November 5, 2020

(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: Francis Varkala, North Troy

TOWN OF
Tray
VERMONT

ANNUAL TOWN & SCHOOL REPORT



FOR THE YEAR ENDING
DECEMBER 31, 2019

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TOWN OFFICERS

| | |
|--|------|
| MODERATOR: | |
| Gaston Bathalon | 2020 |
| CLERK & TREASURER: | |
| Terri A. Medley | 2022 |
| SELECTMEN: | |
| Gary Taylor..... | 2022 |
| Mark Sanville | 2021 |
| Robert Langlands | 2020 |
| FIRST CONSTABLE: | |
| John Coburn | 2020 |
| AUDITORS: | |
| Jamie Marsh | 2020 |
| Suzanne Dunn | 2022 |
| Margaret Meunier | 2021 |
| SCHOOL DIRECTORS: | |
| Cliff Forster - 3 yr. term | 2020 |
| Amanda Fortin - Remainder of 3 yr. term (Appointed 2019) . | 2021 |
| Cathryn Ste Marie - 2 yr. term | 2020 |
| Susan Birge - 3 yr. term..... | 2022 |
| Emily Andrews - 2 yr. term..... | 2020 |
| SCHOOL DIRECTOR UNION DISTRICT NO. 22: | |
| RoseMary Mayhew | 2020 |
| TRUSTEE OF PUBLIC MONEY: | |
| John Starr | 2020 |
| LISTERS: | |
| Eric McCann..... | 2020 |
| Susan Verchot..... | 2021 |
| Helene Croteau..... | 2022 |
| GRAND JUROR: | |
| Robert Bishop..... | 2020 |
| DELINQUENT TAX COLLECTOR: | |
| Terri A. Medley | 2020 |

AMENDED WARNING

TOWN OF TROY AND TOWN OF TROY SCHOOL DISTRICT MARCH 3, 2020

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 3, 2020 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. Selectboard Member for a term of three years
- b. First Constable for a term of one year
- c. Auditor for a term of three years
- d. Trustee of Public Money for a term of one year
- e. Lister for a term of three years
- f. Grand Juror for a term of one year
- g. Delinquent Tax Collector for a term of one year.

Article 4. Shall the voters approve general fund expenditures of **\$221,673** for 2020?

Article 5. Shall the voters approve highway fund expenditures of **\$519,641** for 2020?

Article 6. Shall the voters approve **\$101,101.87** for the following appropriations?

- h. **\$5,000** to North Troy Fire Department
- i. **\$24,744.50** to Troy Volunteer Fire Department
- j. **\$3,324** to Northeast Kingdom Human Services
- k. **\$300** to Orleans County Court Diversion
- l. **\$6,500** to Orleans Essex VNA/Hospice
- m. **\$1,247** to NVDA
- m. **\$500** to Jay Peak Post #28 American Legion
- o. **\$200** to Northeast Kingdom Learning Services
- p. **\$5,580** to Rand Memorial Library
- q. **\$13,464.37** to Orleans County Sheriff's Department
- r. **\$30,692** to Missisquoi Valley Ambulance Service
- s. **\$1,200** to Northeast Kingdom Council on Aging
- t. **\$250** to Jay Food Shelf
- u. **\$550** to Orleans County Historical Society
- v. **\$500** to Pope Memorial Frontier Animal Shelter Inc.
- w. **\$1,700** to Rural Community Transportation, Inc.
- x. **\$500** to Orleans County Citizen Advocacy

- y. \$800 to Green Mountain Farm-To-School Inc.
- z. \$1,000 to American Red Cross
- aa. \$1,500 to Umbrella, Inc.
- bb. \$100 to Green Up Vermont
- cc. \$500 to North Troy Senior Meal Site
- dd. \$100 to Vermont Rural Fire Protection Task Force
- ee. \$250 to Feline & Friends Foundation
- ff. \$500 to Missisquoi Valley Historical Society
- gg. \$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 one (1) year term.

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

Article 4. To Elect a Troy Town School District Board Member for a two (2) year term.

Article 5. To Elect a Troy Town School District Board Member for a three (3) year term.

Article 6. To Elect a School Director Union District No. 22 for a three (3) year term.

Article 7. Shall the voters of the Troy Town School District approve the school board to expend \$3,217,000, 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 \$16,608 per equalized pupil. This projected spending per equalized pupil is 2.58% higher than spending for the current year.

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

Article 9. To adjourn.

Australian ballot items are voted on at the Troy Elementary School, 126 Main Street during the day on Tuesday, March 3, 2020. The polls open at 10:00 A.M. and close at 7:00 P.M. Absentee ballots are available through 3 P.M. on Monday, March 2, 2020.

Article 1. Shall the voters authorize the Northeast Kingdom Waste Management District to appropriate and expend a budget of **\$794,823? (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 **\$16,927,700**, 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 **\$16,511 per equalized pupil**. This projected spending per equalized pupil is **6.12% higher** than spending for the current year. **(Australian Ballot)**

Dated at Troy, Vermont this 29th day of January, 2020.

Selectboard Members:
Robert Langlands
Mark Sanville
Gary Taylor

Troy School Board Members:
Susan Birge Cathryn St. Marie
Amanda Fortin Cliff Forster
Emily Andrews

Received for Record:
January 30, 2020 at 9:00 A.M.

Attest: Terri Medley, Town Clerk

TOWN OF TROY GENERAL FUND PROPOSED BUDGET FOR 2019

| | Estimated 2019 | Actual in 2019 | Estimated 2020 |
|---------------------------------|---------------------|---------------------|---------------------|
| REVENUES | | | |
| VT Tax Prebates | \$ - | \$ 26,531.00 | \$ - |
| Property Taxes | 270,898.07 | 217,460.77 | 296,629.87 |
| Current Use | | 18,363.00 | |
| School Tax True Up | | 26,796.93 | |
| PILOT Payment | | 264.00 | |
| Interest Delinquent Taxes | 8,000.00 | 5,898.60 | 6,000.00 |
| Liquor Licenses | 400.00 | 510.00 | 400.00 |
| Dog Licenses | 1,000.00 | 872.00 | 1,000.00 |
| Railroad Tax | 1,834.79 | 1,945.50 | 1,945.00 |
| Recording Fees | 15,000.00 | 16,821.33 | 16,000.00 |
| Zoning Fees | | 4,725.00 | |
| Lease Payment | | 1,000.00 | |
| Civil Fines | 800.00 | 755.53 | 800.00 |
| Interest of Investments | | 2,234.03 | |
| Tire Recycling | | 1,985.00 | |
| Misc. Income | | 462.29 | |
| Total | \$297,932.86 | \$326,624.98 | \$322,774.87 |
| EXPENSES | | | |
| Salaries | \$ 55,858.40 | \$ 57,245.76 | \$ 57,500.00 |
| 4% Delinquent Fee | | 4,708.49 | |
| Fica / Medi | 4,468.67 | 4,353.44 | 4,500.00 |
| Employee Benefit | 2,945.00 | 2,576.17 | 2,800.00 |
| Employee Insurance | 21,384.64 | 21,296.14 | 24,603.00 |
| Office & Telephone Exp | 7,500.00 | 8,120.55 | 7,500.00 |
| Orleans County Tax | 19,960.29 | 21,128.62 | 21,128.00 |
| VLCT Assessment | 2,936.00 | 3,014.00 | 3,138.00 |
| Tax Sale Expenses | | 678.92 | |
| Insurances | 6,759.16 | 7,101.14 | 7,200.00 |
| Office Utilities | 3,000.00 | 1,591.58 | 3,000.00 |
| Net Metering Payments | 3,150.00 | 3,153.60 | 3,200.00 |
| Town Meeting Expense | 4,000.00 | 3,017.04 | 5,000.00 |
| Town Officers' Expense | 5,000.00 | 4,906.01 | 5,000.00 |
| Planning Comm Expense | ** | 200.00 | |
| Listers' Expense | 16,000.00 | 15,710.37 | 20,000.00 |
| Legal & Accounting | 7,500.00 | 10,256.00 | 10,000.00 |
| Tax Mapping | 1,500.00 | 1,583.00 | 1,500.00 |
| Computer Expense | 2,500.00 | 2,832.61 | 5,854.00 |
| Zoning Expense | ** | 3,352.17 | |
| Bldg Repair & Maint | 10,000.00 | 5,698.86 | 10,000.00 |
| Cemeteries Expense | 12,000.00 | 11,768.88 | 12,000.00 |
| Fire Dept Electricity | - | 1,326.30 | |
| Street Lights | 5,500.00 | 6,455.34 | 6,500.00 |
| Solid Waste Expense | 8,500.00 | 10,305.03 | 10,500.00 |
| Youth Recreation | 750.00 | | 750.00 |
| Dogs | ** | 164.45 | |
| Misc. Expense | | 2,234.81 | * |
| Total | \$201,212.16 | \$214,779.28 | \$221,673.00 |

| | Estimated 2019 | Actual in 2019 | Estimated 2020 |
|--|---------------------|---------------------|---------------------|
| ** These line items are financed by funds other than taxes | | | |
| Appropriations | \$ 96,720.70 | \$ 93,357.47 | \$101,101.87 |
| TOTAL | \$297,932.86 | \$308,136.75 | \$322,774.87 |

TOWN OF TROY GENERAL FUND EXPENDITURES 2019

| | | |
|--|-----------|--------------|
| Salaries: | | \$ 57,245.76 |
| 4% Delinquent Fee | | 4,708.49 |
| FICA/Medi | | 4,353.44 |
| Employee Retirement | | 2,576.17 |
| Employee Insurance: | | |
| Blue Cross/Blue Shield of VT | | 21,296.14 |
| Office & Telephone Expense: | | 8,120.55 |
| Orleans County Tax | | |
| Treasurer, Orleans County | | 21,128.62 |
| VLCT Assessment | | 3,014.00 |
| Tax Sale Expenses | | 678.92 |
| Appropriations | | 93,357.47 |
| Insurances: | | |
| VLCT PACIF | | 7,101.14 |
| Office Utilities: | | |
| Village of N. Troy/Water | \$ 653.00 | |
| Fred's Energy | 262.70 | |
| Vermont Electric Coop | 675.88 | |
| Net Metering | 3,153.60 | |
| Total | | 4,745.18 |
| Town Meeting Expense: | | |
| The Memphremagog Press | 2,344.14 | |
| N. Troy Post Office | 340.97 | |
| Wages | 331.93 | |
| Total | | 3,017.04 |
| Town Officers' Expense: | | 4,906.01 |
| Planning Commission Expense | | 200.00 |
| Listers' Expense: | | |
| Wages | 12,337.57 | |
| Patriot Properties | 2,025.00 | |
| U.S. Postal Service | 19.95 | |
| NEMC | 1,150.00 | |
| Quill.com | 177.85 | |
| Total | | 15,710.37 |
| Legal & Accounting: | | |
| Sullivan & Powers | | 10,256.00 |

| | | |
|------------------------------------|-----------|---------------------|
| Tax Mapping: | | |
| Russell Graphics..... | | 1,583.00 |
| Computer Expense: | | |
| NEMRC | 2,176.70 | |
| KEVA Co..... | 495.00 | |
| Beloin Computing..... | 60.00 | |
| Quill | 100.91 | |
| Total | | 2,832.61 |
| Zoning Expense: | | |
| Wages..... | 2,986.54 | |
| Newport Daily Express..... | 365.63 | |
| U.S. Postal Service..... | 41.45 | |
| Total | | 3,352.17 |
| Bldg Repair & Maint: | | |
| Lori Dewing..... | 660.00 | |
| Michael Santaw Sr. | 345.00 | |
| Lee's Lawncare..... | 1,372.00 | |
| Shawn Provoncha | 700.24 | |
| Pick & Shovel..... | 81.62 | |
| D&D Electric..... | 2,540.00 | |
| Total | | 5,698.86 |
| Cemeteries: | | |
| Roger Morin..... | 11,397.00 | |
| Newport Farm & Garden..... | 371.88 | |
| Total | | 11,768.88 |
| Fire Department Electricity | | |
| Vermont Electric Cooperative | 433.34 | |
| Net Metering..... | 892.96 | |
| Total | | 1,326.30 |
| Street Lights: | | |
| Vermont Electric Co-op..... | 2,311.58 | |
| Net Metering..... | 4,143.76 | |
| Total | | 6,455.34 |
| Solid Waste Expense: | | |
| Payroll..... | 6,428.35 | |
| NEKWMD..... | 2,119.71 | |
| Newport Daily Express..... | 117.00 | |
| The Chronicle..... | 68.76 | |
| B.D.S. Waste District | 1,560.00 | |
| Dave Sanders | 11.21 | |
| Total | | 10,305.03 |
| Dogs: | | |
| John Coburn..... | 134.45 | |
| IDS..... | 30.00 | |
| Total | | 164.45 |
| Misc. Expense..... | | 2,234.81 |
| Total Expenditures..... | | <u>\$308,136.75</u> |

ROAD ACCOUNT PROPOSED BUDGET FOR 2020

| Line Item: | Budgeted 2019 | Actual in 2019 | Proposed Budget for 2020 |
|---|-------------------|-------------------|--------------------------------|
| Revenues: | | | |
| Local Taxes | \$401,828.21 | \$401,828.21 | \$419,873.96 |
| State Aid to Highways..... | 70,010.15 | 71,217.04 | 71,217.04 |
| State Aid for Paving..... | | 87,219.26 | |
| Insurance Reimbursement..... | | 10,955.20 | |
| Village Winter Street Maintenance | 24,000.00 | 21,699.70 | 22,000.00 |
| Troy/Jay Sewer Dept..... | 1,500.00 | 1,061.21 | 1,100.00 |
| Overweight permits..... | 200.00 | 280.00 | 250.00 |
| Rent | 5,200.00 | 5,200.00 | 5,200.00 |
| Grant Income | | 9,381.59 | |
| Total | 502,738.36 | 608,842.21 | 519,641.00 |
| Special Projects | | | |
| River Road Culvert..... | | 10,423.99 | |
| Loop Road | | 10,111.31 | |
| Total | | 20,535.30 | |
| Summer Road Expenditures | | | |
| Salaries..... | 58,229.60 | 56,636.06 | 60,000.00 |
| FICA/Medi | 4,658.37 | 4,429.61 | 4,800.00 |
| Employee Health Ins. | 26,730.80 | 24,747.10 | 30,754.00 |
| Employee Retirement | 2,725.00 | 3,347.36 | 3,700.00 |
| Equipment Expense | 25,000.00 | 25,723.68 | 25,000.00 |
| Materials..... | 60,000.00 | 55,132.02 | 60,000.00 |
| Special Projects | 10,000.00 | 10,000.00 | 10,000.00 |
| Insurance | 7,678.74 | 7,753.72 | 7,800.00 |
| Contracted..... | 18,000.00 | 16,944.82 | 21,000.00 |
| Share of Garage Expense..... | 4,000.00 | 3,528.09 | 4,000.00 |
| Paving Expense | 5,000.00 | 99,024.07 | 5,000.00 |
| Total | 222,022.51 | 307,266.53 | 232,054.00 |
| Winter Road Expenditure | | | |
| Salaries..... | 58,229.60 | 77,690.61 | 60,000.00 |
| FICA/Medi | 4,658.37 | 5,846.42 | 4,800.00 |
| Employee Health Insurance | 26,730.80 | 20,252.81 | 30,754.00 |
| Employee Retirement | 2,725.00 | 3,231.92 | 3,700.00 |
| Permit Fees..... | 2,640.00 | 1,350.00 | 2,640.00 |
| Equipment Expense | 45,000.00 | 54,642.01 | 45,000.00 |
| Materials..... | 30,000.00 | 37,323.54 | 33,000.00 |
| Insurance | 7,678.74 | 7,684.24 | 7,800.00 |
| Contracted..... | 8,000.00 | 13,068.48 | 8,000.00 |
| Share of Garage Expense..... | 8,000.00 | 16,351.70 | 8,000.00 |
| Total | 193,662.51 | 237,441.73 | 203,694.00 |

| | Budgeted 2019 | Actual in 2019 | Proposed Budget for 2020 |
|---------------------------------------|---------------------|---------------------|--------------------------------|
| Special Articles | | | |
| Equipment | | | |
| 2016 Int'l Truck | 28160.40 | 27489.65 | 0.00 |
| 2017 Int'l Truck | 28071.53 | 24921.83 | 25,674.00 |
| 2019 Int'l Truck | 30821.41 | 25345.14 | 26,357.00 |
| Interest on Notes | | 9296.72 | 6,862.00 |
| Equipment Fund | | | 25,000.00 |
| Total | 87,053.34 | 87053.34 | 83,893.00 |
| GRAND TOTAL EXPENDITURES | \$502,738.36 | \$652,296.90 | \$519,641.00 |

TOWN OF TROY ROAD ACCOUNT EXPENDITURES 2019

SUMMER ROADS

| | | |
|-----------------------------------|-----------|-------------------|
| Salaries: | | \$ 56,636.06 |
| FICA/Medi | | 4,429.61 |
| Employee Health Insurance | | 24,747.10 |
| Employee Retirement | | 3,347.36 |
| Insurance | | 7,753.72 |
| Equipment expense: | | |
| Repairs and Maintenance | 15,066.98 | |
| Diesel Fuel | 10,656.70 | |
| Total | | 25,723.68 |
| Materials: | | 55,132.02 |
| Special Project: | | 10,000.00 |
| Contracted: | | 16,944.82 |
| Share of Garage Expense: | | |
| Electricity Expense | 1,188.73 | |
| Telephone Expense | 514.98 | |
| Supplies | 1,469.38 | |
| N. Troy Village Water/Sewer | 355.00 | |
| Total | | 3,528.09 |
| Paving Expense: | | 99,024.07 |
| Total Summer Roads | | 307,266.53 |

WINTER ROADS

| | | |
|---------------------------------|-----------|-----------|
| Salaries: | | 77,690.61 |
| FICA/Medi | 5,846.42 | |
| Employee Health Insurance | 24,187.11 | |
| Employee Retirement | 3,231.92 | |
| Insurance | 7,684.24 | |
| Permits/Fees | 1,350.00 | |
| Equipment Expense: | | |
| Repairs and Maintenance | 31,968.65 | |
| Diesel Fuel | 22,673.36 | |
| Total | | 54,642.01 |

| | | |
|--------------------------------------|-----------|----------------------|
| Material: | | 37,323.54 |
| Contracted: | | 13,068.48 |
| Share of Garage Expense: | | |
| Electricity Expense..... | 1,943.08 | |
| Telephone Expense..... | 366.95 | |
| Heating Expense..... | 6,889.70 | |
| Supplies | 3,217.67 | |
| Total | | <u>12,417.40</u> |
| Total Winter Roads | | 237,441.73 |
| Equipment Payments: | | |
| 2016 Intl Truck Lease 4 of 4..... | 27,489.65 | |
| 2017 Intl Truck Lease 2 of 5..... | 24,921.83 | |
| 2019 Int'l Truck Lease 1 of 5..... | 25,345.14 | |
| Interest On Leases | 9,296.72 | |
| Total | | 87,053.34 |
| SPECIAL PROJECTS | | |
| River Road Culvert | 10,423.99 | |
| Loop Road Project..... | 10,111.31 | |
| Total | | <u>20,535.30</u> |
| TOTAL ROAD EXPENDITURES | | \$ 652,296.90 |

**TOWN OF TROY WATER DEPARTMENT
PROJECTED BUDGET 2020**

| | Budgeted | Actual | Budgeted |
|----------------------------------|---------------------|----------------------|---------------------|
| | 2019 | 2019 | 2020 |
| Revenues: | | | |
| User Charges..... | \$ 79,900.00 | \$ 85,381.67 | \$ 80,050.00 |
| Interest Charges..... | 500.00 | 361.84 | 350.00 |
| Water Connection Fee..... | | 1,000.00 | |
| SPECIAL PROJECTS | | | |
| Construction Grant/Loan..... | | 119,173.01 | ** |
| Total | \$ 80,400.00 | \$ 205,196.52 | \$ 80,400.00 |
| Expenses: | | | |
| Salaries..... | \$ 9,500.00 | \$ 9,367.50 | \$ 9,500.00 |
| Benefits..... | 800.00 | 717.00 | 800.00 |
| Administration | 1,000.00 | 25.01 | 1,000.00 |
| Dues / Fees | 900.00 | 736.95 | 900.00 |
| Tests..... | 600.00 | 847.00 | 600.00 |
| Water Treatment | 700.00 | 439.16 | 700.00 |
| Insurance | 2,100.00 | 2,092.72 | 2,100.00 |
| Contracted..... | 2,500.00 | 491.00 | 2,500.00 |
| Heat Expense | 950.00 | 565.13 | 950.00 |
| Electricity Expense..... | 9,000.00 | 7,859.88 | 9,000.00 |
| Plowing/Mowing | 3,000.00 | 1,790.00 | 3,000.00 |
| Telephone Expense..... | 2,100.00 | 2,141.82 | 2,100.00 |
| Repairs and Maintenance | 10,000.00 | 1,528.85 | 10,000.00 |
| Bond Payments..... | 14,700.00 | 13,856.47 | 14,700.00 |
| Interest on Bond | 5,650.00 | 3,949.77 | 5,650.00 |
| Bond Admin. Fee..... | 800.00 | 748.53 | 800.00 |
| Water Well Loan | 16,100.00 | 16,137.22 | 16,100.00 |
| Total | \$ 80,400.00 | \$ 63,294.01 | \$ 80,400.00 |
| Route 100 Waterline | | \$184,134.90 | |
| TOTAL EXPENSES | | \$247,428.91 | |

**Additional Grant/Loan reimbursement in the amount of \$64,961.89 pending payment.

INDIVIDUAL LISTING OF ASSESSMENTS

| | Voted in 2019 | Requested in 2020 |
|---|--------------------------|------------------------------|
| North Troy Fire Protection..... | \$ 5,000.00 | \$ 5,000.00 |
| Northeast Kingdom Human Services | 1,745.00 | 3,324.00 |
| 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 | 1247.00 |
| 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..... | 13,072.20 | 13,464.37 |
| Missisquoi Valley Ambulance Service | 28,582.00 | 30,692.00 |
| Northeastern VT Area on Aging..... | 1,200.00 | 1,200.00 |
| Jay Area Food Shelf | 250.00 | 250.00 |
| Orleans County Historical Society | 550.00 | 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 | 800.00 |
| American Red Cross | 1,000.00 | 1,000.00 |
| Umbrella, Inc. | 1,500.00 | 1,500.00 |
| 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 |
| 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 |
| Total | \$ 96,720.70 | \$101,101.87 |

TREASURER'S REPORT ~ 2019

TAXES BILLED:

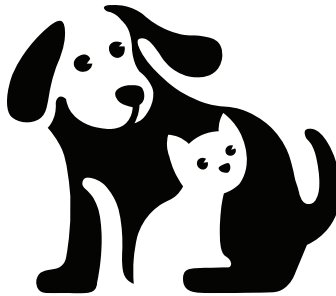
| | | | | |
|---|--------|-------|----|-----------------------|
| General Fund | .1788 | ..... | \$ | 240,534.76 |
| Road Account | .3781 | ..... |  | 401,852.67 |
| Homestead Education Tax- Set by State | 1.5091 | ..... |  | 1,070,938.43 |
| Nonresidential Education Tax Set by State | 1.6028 | ..... |  | 1,028,468.84 |
| Local Agreement | .0094 | ..... |  | 12,645.42 |
| Sheriff Contract | .0123 | ..... |  | 13,072.72 |
| TOTAL TAXES BILLED |  | ..... |  | \$2,767,512.84 |
| Total taxes collected by Treasurer |  | ..... |  | 2,265,865.09 |
| Homestead State Payments |  | ..... |  | 388,692.42 |
| Turned over to delinquent collector |  | ..... |  | 112,955.33 |
| TOTAL TAXES ACCOUNTED |  | ..... |  | \$2,767,512.84 |

Respectfully submitted
Terri A. Medley, Treasurer

DELINQUENT TAX COLLECTOR'S REPORT – 2019

| | | |
|---|-------|--------------|
| Total 2019 taxes delinquent as of 11 /05/2019 | ..... | \$112,955.33 |
| 2019 taxes delinquent as of 12/31/2019 | ..... | \$ 71,745.93 |
| Total amount of 4% penalty retained by Town of Troy | ..... | \$ 4,708.49 |

Terri A. Medley, Delinquent Tax Collector



Mark your calendar!

RABIES CLINIC

Saturday, March 21st 2020

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

SELECT BOARD REPORT

2019 saw the completion of many projects in the Town of Troy. Two miles of East Hill Road was repaved, culverts were replaced in town and a ditching project was completed on the Collins Mill Road. These projects do much to prevent future damage to our roads and our rivers and were made possible through state grants. We are awaiting the final reimbursement of \$20,000.00 from the Better Back Road Grant Program.

There were also needed improvements made to the Troy water system with the replacement of the Route 100 water line. This project will be completed in the spring when the final repairs can be made to the lawns and driveways.

The final payment was made on the Town's 2016 International truck. The Board is requesting that some of that savings, \$25,000.00, be placed in an equipment reserve fund for future truck purchases. The Board has also set funds aside in the 2020 budget for maintenance on our 2008 John Deere Grader.

The Town would like to welcome some new members to its team this year. Tyler Royer joined Road Commissioner Bobby Jacobs and Mike Santaw on the Road Crew. John "Doug" Medley was hired as part time assistant Water/Wastewater Operator and Diane Forbes was hired to fill the part time position as Assistant Town Clerk in the town office.

The Troy Listers have been attending trainings to keep up with the changing rules and will be upgrading their computer system this year to keep up with their new software requirements.

The Troy Planning Board has been updating the Troy Town Plan, as required by the State, and will begin updating the Troy Zoning Bylaws in 2020 to align them with the new Town Plan. The Board will also be working with other members of the community, as well as NVDA, to implement the Local Hazard Mitigation Plan.

The new Town Plan also includes an energy component as the Town works to save on its energy costs as well as working to help community members save on theirs. To this end, the Planning Board will be hosting community events geared towards energy efficiency and energy cost saving alternatives.

The Troy Select Board and the North Troy Village Trustees, in order to reduce expenses, will be sharing in the cost of updating the reader for our water meters. Troy and North Troy Boards have been working together for many years with the Village hiring the Town to maintain their roads. Both Boards look forward to working together in the future to save both municipalities tax dollars.

The Board would like to thank all the town's employees for all they do.

The Select Board meetings are held on the third Tuesday of every month. As always, all are welcome.

MISSISQUOI 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 339 emergency calls this year. Breakdowns listed below, all other calls were mutual aid to other towns or transfers.

| | |
|------------------|-----------|
| Troy | 84 |
| Jay Peak | 84 |
| Jay | 56 |
| Lowell | 36 |
| Westfield | 25 |

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 15± members. We continue to operate two, 4 wheel drive Paramedic level ambulances. We currently operate a 2009 F450 and a 2013 F350. Our service this past year has committed itself to recruiting and retention as well as increasing the quality of the services that we provide.

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.

Jennifer Piette EMT
President
Missisquoi Valley Ambulance Service Inc.

Missisquoi Valley Ambulance Service
BUDGET OVERVIEW: 2020 BUDGET FY20 P&L
January - December 2020

| | TOTAL |
|-------------------------------|---------------------|
| Income | |
| Sales/payments of service | 265,000.00 |
| Town Appropriations | 137,680.00 |
| Total Income | \$402,680.00 |
| GROSS PROFIT | \$402,680.00 |
| Expenses | |
| Back taxes | 7,000.00 |
| Bank Charges | 500.00 |
| Bay Maintenance | 1,000.00 |
| Billing Service | 30,000.00 |
| Building Expense | 1,000.00 |
| Corporate Taxes | 1,500.00 |
| Disposal Fees | 300.00 |
| Dues & Subscriptions | 300.00 |
| Electric Expense | 2,000.00 |
| Equipment | 4,000.00 |
| Equipment Maintance | 2,000.00 |
| Fuel Expense | 8,000.00 |
| Heating Expense | 4,000.00 |
| Insurance | 35,000.00 |
| Internet | 2,180.00 |
| Medical Supplies | 6,000.00 |
| Office Expenses | 500.00 |
| PARAMEDIC INTERCEPT | 1,200.00 |
| Payroll Expenses | |
| Taxes | 70,000.00 |
| Wages | 180,000.00 |
| Total Payroll Expenses | 250,000.00 |
| Payroll SERVICES | 1,500.00 |
| Rent or Lease | 1,600.00 |
| Tax preparation | 500.00 |
| Training/Classes | 1,000.00 |
| Truck Repairs | 5,000.00 |
| Vehicle lease | 30,000.00 |
| VT SERVICE TAX | 6,600.00 |
| Total Expenses | \$402,680.00 |
| NET OPERATING INCOME | \$0.00 |
| NET INCOME | \$0.00 |

JAY AREA FOOD SHELF

Sincere thanks to the voters of each town for the voted appropriation at Town Meeting 2019. 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 2019 season in kind donations.

In 2019 The Jay Area Food Shelf served approximately 550 people.

Kim Lucier
Director



TROY VOLUNTEER FIRE DEPARTMENT

For the year 2019, the Troy Volunteer Fire Department responded to a total of 34 fire and emergency calls.

Over the course of the past year we've replaced many of our older portable radios with new ones to better improve our communication. We also purchased several new power tools, as well as new hand tools to, enabling us to be more efficient at emergency scenes. We are also in the process of doing necessary upgrades to our aerial truck to keep it in its most efficient working order.

One challenge that we are currently facing is many of our self contained breathing apparatus (SCBA) air bottles are approaching their 15-year max life, and as a result will need to be taken out of service. Therefore, we are in the process of replacing these older bottles with newer ones.

The Troy Fire Department continues to grow and currently has a dedicated roster of 29 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.

For the upcoming year 2020, 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.

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.

RAND MEMORIAL LIBRARY

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

(802) 988-4741 randmemorial@gmail.com

www.randmemorial.com

Winter Hours:

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

Summer Hours:

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

This past year has been another busy year as we continue to enter our collection into our automation software. We are getting very close to having our full collection into the Library World software. Our dvd collection has grown to well over 500 dvds thanks to donations from our library patrons. We also received a large donation of art books from The Distribution to Underserved Communities Library Program (D.U.C). We also received three sets of discussion books from Vermont Department of Libraries. The Troy Promise Community donated a growing tower to our library. We were able to grow herbs and veggies over the summer. We will be starting plants in the growing tower very soon. Everyone is welcome to stop in and see the growing process and even take home some of the things we have growing. Thank you to everyone who has made donations to the library this year. We appreciate everyone who has made donations, volunteered their time at the library and who visit the library. We wouldn't be able to offer all the programs that we do without everyone's help and support.

We offer Story Time on Fridays from 10am-12pm. Our program includes stories, crafts and a small snack. 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 10th, 17th, 24th, 31st and August 7th & 14th from 9:30 am-11:30 am. Our theme this year is Imagine Your Story! Our program will include stories, crafts and activities about fairytales, fables and mythology. We have already booked the Traveling Storyteller and Origami with Gail. 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. We are very thankful to Vermont Department of Libraries and Community National bank for their donations to make our Summer Programs a success. This year we started a Children's Classics Book Club for ages 7-14. During the winter hours we meet on Thursdays from 4:00-5:00 pm and summer hours we meet on Wednesdays from 4:00-

5:00 pm. We have a group of girls that are attending the program from, Jay/Westfield Elementary, Troy Elementary, United Christian Academy and from homeschooling. We would love to have more join us and enjoy the classics with us.

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. 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 2019:

Adult Patrons: 1418 Children Patrons: 469 Books Checked out: Adult: 770 Children: 469 ILL:70 Magazines/Newspapers: 5 Reference: 1 DVDS: 1365 New Patrons: 32, Children's Programs: 78 with children from Jay, North Troy, Troy and surrounding towns and the North Troy Head Start. Computer Usage: 400 New Books: Adult: 150 Children's: 128 DVD's: 16. We thank all our patrons for making 2019 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

TROY CEMETERY REPORT - 2019

This past year we had no burials in our cemetery. Although the Town of Troy has 3 cemeteries, only one is active, the Troy Cemetery. The year started as usual with spring cleanup, cutting fallen trees and filling in the sunken graves, lawn care and up righting fallen stones. This past year the cemetery board took on a new undertaking which was to straighten up fallen and leaning stones, repairing broken stones, cleaning grave stones and pressure washing them. More communities are now starting to think of the condition of their cemeteries and doing something about them in respect of our loved ones who passed away. The work started in the Troy Cemetery. The Mann Division B, Division C, Jones Division and Buck Division were straightened, cleaned and pressure washed. A total of about 250 stones in all were cleaned. It showed a big difference. There are more than 450 stones in this cemetery. The next 3 divisions are of older stones, some are slate or soap stone and very delicate. It will take longer to clean these.

This next year we plan on starting on the Ever Green Cemetery on Loop Road, which has about 100 stones. Many of the stones there are down or broken and will take longer to repair and clean. We hope to have at least a five year plan to do all this work.

As always, we have lots for sale in the Troy Cemetery to anyone who wants one.

Thank you,

Roger J. Morin
Chairman of the Cemetery Board

ORLEANS COUNTY SHERIFF'S DEPARTMENT 2019 REPORT – TOWN OF TROY

The Orleans County Sheriff's Department provided **173.00** hours of patrol services to the **Town of Troy** during 2019. The enclosed chart shows the total incidents, total arrests and traffic violations for your town.

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

The past year has seen some changes at the Orleans County Sheriff's Department, the most recent being the retirement of Sheriff Kirk J. Martin at the end of December. Sheriff Martin had 37 years of employment with the State of Vermont, starting with the Agency of Transportation in the early 1980's, which led him to law enforcement in the mid 1990's and for the last eleven years with the Orleans County Sheriff. We want to thank him for his service and wish him well in retirement.

I would like to take this time to briefly introduce myself as your new Sheriff. I was appointed by Governor Phil Scott on January 22, 2020, and am honored he entrusted me to the position of Sheriff. I am excited to be working with the men and women in the Orleans County Sheriff Department and look forward to serving our community.

At the end of the school year in 2019 Deputy Jesse Testut left the department and the position of School Resource Officer at Lake Region Union High School. We are happy to report that Jesse Testut has returned to the department full time and we will be reviewing how to best utilize him in a familiar role. The department welcomes Deputy Jeremy Cotnoir to the department, as well as Deputy Michael Greenwald. Deputy Cotnoir will be utilized in various roles within the department. Deputy Greenwald, has 30 years of experience in the Massachusetts Court/Probation System, and will be working in the courthouse. The department saw the retirement of four part-time Deputies, Homer Selby, Gerry Ballinger, Rick Gosselin and Pat Sloan, all of who worked in court operations. We want to thank them for their service and wish them all well in their retirement.

We continue to work in partnership with the Newport Restorative Justice Board to maintain a "Drug Take-back" box in our lobby at the sheriff's department. We also participate with the Kinney Drugs in Derby on National Drug Take Back Day. Each year this program, in cooperation with the DEA, is responsible for getting hundreds of pounds of drugs out of medicine cabinets and off the street and properly disposed of by incineration.

Deputy Tyler Jacobs and his K-9 partner Jonah have also had a busy year with several K-9 deployments. In one case during the Spring of 2019 Deputy

Jacobs and K-9 Jonah were successful in the tracking of several suspects through heavy snow that were wanted for burglarizing a residence. There were several other K-9 deployments that resulted in the seizure of drugs, resulting in several arrests.

In December the Sheriff’s department celebrated the 12th anniversary of “Operation Santa”. We also received generous, overwhelming support from many local area businesses and several individuals. **Thank you!** The program helped bring a happy holiday season to over 250 school children. We want to thank our own Tammy Lacourse who works tirelessly all year to make this a success.

Like many other employers, we continue to have increases. This year our medical insurance premiums for our employees alone went up 11%. I am asking the town to consider a 3% increase for 2020.

Respectfully Submitted,
Jennifer L. Harlow

**Town of Troy
TOTAL LAW INCIDENT REPORT**

| Nature of Incident | Total Incidents |
|---|------------------------|
| Agency Assist | 6 |
| Bad Check-Non-Sufficient Funds | 1 |
| Citizen Assist | 1 |
| Citizen Dispute..... | 2 |
| Conditions of Release Violation..... | 1 |
| Crash with Damage | 1 |
| Custodial Dispute | 1 |
| Disorderly Conduct/Noise..... | 1 |
| Family Fight/Domestic..... | 1 |
| Fraud..... | 1 |
| Service Abuse Prevention Order..... | 2 |
| Suspicious Person/Circumstances | 2 |
| Theft | 2 |
| Vin Number Inspection..... | 6 |
| Total Incidents for Town of Troy | 28 |


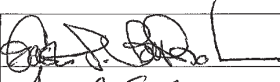
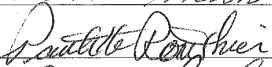
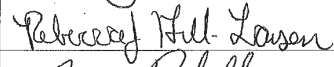
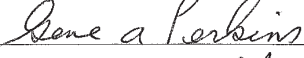
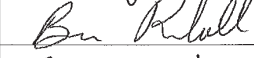

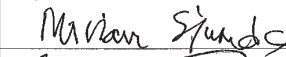
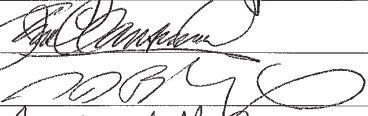
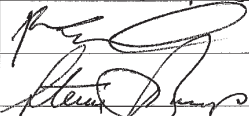

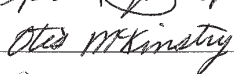
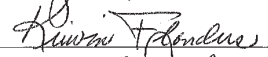



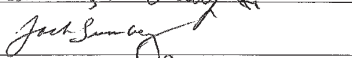
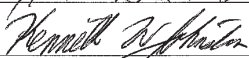
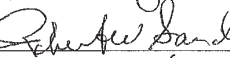



TOTAL TRAFFIC VIOLATION REPORT**

| | |
|-----------------------------|----|
| Total Traffic Tickets | 32 |
| Total Warnings..... | 28 |

WARNING
NEK WASTE MANAGEMENT DISTRICT BUDGET VOTE
MARCH 3, 2020

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 3, 2020 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 \$794,823?

| | |
|---|---|
|  |  |
| Preston Smith | David Enders |
|  |  |
| Danielle Desjardis | Rebecca Hill-Lanson |
|  |  |
| Gene Perkins | Ben Roll |
|  |  |
| Mary McNeil | Miriam Spinks |
|  |  |
| Elizabeth Dullin | Steve Dumas |
|  |  |
| Duane Flanders | Otes McKinstry |
|  |  |
| Timothy P. Daulton | Dan Dugene |
|  |  |
| Jack Lumsden | Fran Batchelder |
|  |  |
| Scherwin Sandberg | Kenneth N. Hinton |
|  | |
| Nina R. Stodola | |
|  | |
| Claude W. Phipps | |
|  | |
| Jesse Cole | |
|  | |
| Yves Dangle | |

NEK WASTE MANAGEMENT DISTRICT

Executive Committee Report

The NEKWMD finished 2019 by processing less recycling compared to 2018 – 2615 tons in 2019 compared to 2750 tons in 2018. Significant drops in mixed paper, cardboard, and glass were responsible for most of the decline. A few items, including compostable materials, batteries, and metal saw increases in tonnage. E-Waste, tires, and plastics tonnages were approximately the same as 2018. Recycling markets remained low throughout all of 2019.

The District ended 2019 with a deficit of \$16,116.38. The District ended 2018 with a deficit of \$41,069.02. Revenues in 2019 were 1% above projections. While budgeted expenses were 3% above projections. The catastrophic failure of our baler on September 24, 2018 was the largest reason for the deficit. Even though the baler was replaced in February of 2019, we incurred significant costs for the first quarter of 2019 that were directly associated with having limited or no processing capacity.

There were no additions or subtractions to the District membership in 2019. 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 2020 with a proposed budget of \$794,823 – a decrease of 3.6% compared to 2019. The decrease reflects the continued poor markets for recyclables. The surcharge rate of \$24.75 will remain unchanged for 2020. Our surcharge on trash remains below the State average of \$26.59. The NEKWMD will be raising hauling fees by \$10 for facilities and schools. The new rates for 2020 are \$45 for facilities and \$30 for schools.

The NEKWMD was staffed by nine full-time and two part-time employees in 2019. 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 57,000 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



| | A | B | C | D |
|----|--------------------------------|---------------------|---------------------------------|----------------------|
| 1 | BUDGET ITEM | 2019 BUDGET | 2019 ACTUAL as of 12/31/2019 | 2020 PROPOSED BUDGET |
| 2 | ADMINISTRATION EXPENSES | | | |
| 3 | Advertising | \$400.00 | \$263.75 | \$200.00 |
| 4 | Audit -- Financial | \$7,595.00 | \$8,595.00 | \$7,595.00 |
| 5 | Audit -- Waste Haulers | \$2,000.00 | \$1,135.00 | \$600.00 |
| 6 | Bank Charges | \$0.00 | \$0.00 | \$50.00 |
| 7 | Books & Subscriptions | \$100.00 | \$0.00 | \$100.00 |
| 8 | Cleaning | \$1,920.00 | \$1,760.00 | \$1,920.00 |
| 9 | Copier | \$2,000.00 | \$1,551.83 | \$1,500.00 |
| 10 | Dues/Permits/Fees/Penalties | \$5,000.00 | \$6,976.12 | \$4,600.00 |
| 11 | Heating Fuel | \$1,500.00 | \$918.36 | \$1,500.00 |
| 12 | Interest Expense | \$0.00 | \$0.00 | \$0.00 |
| 13 | Liability & Casualty Ins. | \$15,000.00 | \$13,816.00 | \$13,000.00 |
| 14 | Planning | \$1,000.00 | \$0.00 | \$0.00 |
| 15 | Legal Fees | \$1,500.00 | \$2,895.00 | \$0.00 |
| 16 | Postage | \$2,000.00 | \$2,124.45 | \$2,000.00 |
| 17 | Office Supplies | \$3,600.00 | \$3,925.44 | \$3,600.00 |
| 18 | Telephone - Office | \$3,000.00 | \$2,949.88 | \$3,000.00 |
| 19 | Water/Sewer | \$1,100.00 | \$932.72 | \$1,100.00 |
| 20 | TOTAL ADMINISTRATION | \$47,715.00 | \$47,843.55 | \$40,765.00 |
| 21 | Gross Wages | \$394,610.00 | \$378,076.79 | \$387,800.00 |
| 22 | OT Wages--Warehouse | \$5,000.00 | \$4,856.87 | \$5,000.00 |
| 23 | Fica (Employer Match) | \$24,466.00 | \$23,772.93 | \$24,000.00 |
| 24 | Medi (Employer Match) | \$5,722.00 | \$5,559.94 | \$5,625.00 |
| 25 | Unemployment Insurance | \$5,000.00 | \$1,613.48 | \$2,212.00 |
| 26 | VMERS (Retirement) | \$21,010.00 | \$20,635.87 | \$21,000.00 |
| 27 | Workman's Comp. Insurance | \$55,000.00 | \$57,000.00 | \$55,000.00 |
| 28 | Mileage - Employee | \$7,000.00 | \$8,454.13 | \$7,000.00 |
| 29 | Mileage- Supervisor's | \$4,000.00 | \$2,275.37 | \$3,200.00 |
| 30 | Supervisor Secretary Payments | \$500.00 | \$500.00 | \$500.00 |
| 31 | Personnel Equipment | \$500.00 | \$406.26 | \$250.00 |
| 32 | Training | \$1,500.00 | \$774.72 | \$500.00 |
| 33 | Travel | \$100.00 | \$75.14 | \$50.00 |
| 34 | TOTAL PERSONNEL | \$524,408.00 | \$504,001.50 | \$512,137.00 |
| 35 | | | | |
| 36 | Loss of Use-Baler | \$0.00 | \$16,542.76 | \$0.00 |
| 37 | TOTAL LOSS OF USE | \$0.00 | \$16,542.76 | \$0.00 |
| 38 | | | | |
| 39 | BUILDING EXPENSES | | | |
| 40 | Improvements | \$1,000.00 | \$2,462.59 | \$500.00 |
| 41 | Electricity | \$9,000.00 | \$5,357.24 | \$7,300.00 |
| 42 | Maintenance | \$1,000.00 | \$2,341.31 | \$500.00 |
| 43 | Misc. Supplies | \$1,000.00 | \$0.00 | \$1,000.00 |
| 44 | Trash Removal | \$3,000.00 | \$3,085.16 | \$3,000.00 |
| 45 | TOTAL BUILDING | \$15,000.00 | \$13,246.30 | \$12,300.00 |

PROPOSED BUDGET

| | A | B | C | D |
|----|--------------------------------|---------------------|---------------------------------|----------------------|
| 46 | BUDGET ITEM | 2019 BUDGET | 2019 ACTUAL as of 12/31/2019 | 2020 PROPOSED BUDGET |
| 47 | EQUIPMENT EXPENSES | | | |
| 48 | Purchases | \$500.00 | \$498.25 | \$0.00 |
| 49 | Baler Loan Payment | \$40,000.00 | \$64,000.00 | \$40,537.00 |
| 50 | Baler Repairs | \$1,000.00 | \$0.00 | \$1,944.00 |
| 51 | Baler Supplies | \$8,000.00 | \$6,323.68 | \$8,000.00 |
| 52 | Forklift Fuel | \$2,200.00 | \$2,193.24 | \$2,500.00 |
| 53 | Forklift Repairs | \$4,000.00 | \$992.72 | \$3,000.00 |
| 54 | Misc. Equipment Repairs | \$1,500.00 | \$0.00 | \$1,500.00 |
| 55 | Skidsteer Fuel | \$500.00 | \$0.00 | \$0.00 |
| 56 | Skidsteer Repairs | \$5,000.00 | \$2,319.38 | \$4,000.00 |
| 57 | Warehouse Supplies | \$2,000.00 | \$3,150.31 | \$2,000.00 |
| 58 | Trucks--Diesel | \$21,000.00 | \$21,753.75 | \$22,000.00 |
| 59 | Trucks--Repairs | \$12,000.00 | \$22,094.89 | \$12,000.00 |
| 60 | TOTAL EQUIPMENT | \$97,700.00 | \$123,326.22 | \$97,481.00 |
| 61 | PROGRAMS EXPENSES | | | |
| 62 | Advertising | \$1,000.00 | \$306.25 | \$500.00 |
| 63 | Permits & Fees | \$450.00 | \$235.00 | \$500.00 |
| 64 | Composting | \$20,000.00 | \$19,426.50 | \$20,000.00 |
| 65 | Composter/Bin | \$3,000.00 | \$2,263.68 | \$1,500.00 |
| 66 | Dues & Subscription | \$0.00 | \$0.00 | \$0.00 |
| 67 | Education Outreach | \$10,000.00 | \$10,762.53 | \$11,000.00 |
| 68 | Hazmat Disposal | \$24,000.00 | \$33,307.06 | \$23,000.00 |
| 69 | Hazmat Supplies | \$3,000.00 | \$3,849.72 | \$3,000.00 |
| 70 | Sale of Recyclables-Processing | \$25,000.00 | \$32,172.59 | \$22,000.00 |
| 71 | Special Collections | \$300.00 | \$0.00 | \$40.00 |
| 72 | Supplies | \$500.00 | \$1,589.05 | \$600.00 |
| 73 | Tire Disposal | \$9,000.00 | \$14,506.50 | \$14,000.00 |
| 74 | TOTAL PROGRAMS | \$96,250.00 | \$118,418.88 | \$96,140.00 |
| 75 | SUB-TOTAL | \$781,073.00 | \$823,379.21 | \$758,823.00 |
| 76 | | | | |
| 77 | Capital Improvement Fund | \$44,000.00 | \$28,060.00 | \$36,000.00 |
| 78 | TOTAL CAPITAL FUND | \$44,000.00 | \$28,060.00 | \$36,000.00 |
| 79 | | | | |
| 80 | TOTAL NEK EXPENSES | \$825,073.00 | \$851,439.21 | \$794,823.00 |
| 81 | | | | |
| 82 | Grants--St of VT & USDA | \$59,000.00 | \$150,002.52 | \$82,000.00 |
| 83 | Hauling--Recycling Pick-ups | \$41,000.00 | \$43,240.00 | \$48,000.00 |
| 84 | Haz Mat/Paint Care | \$3,500.00 | \$6,333.65 | \$5,400.00 |
| 85 | Interest Income | \$25.00 | \$10.61 | \$10.00 |
| 86 | Miscellaneous Income | \$500.00 | \$1,703.79 | \$1,200.00 |
| 87 | Program Sales--Composter/Bins | \$1,000.00 | \$1,152.00 | \$1,600.00 |
| 88 | Programs- Oil Filter Program | \$150.00 | \$75.00 | \$150.00 |
| 89 | Sale of Recyclables | \$130,000.00 | \$61,254.75 | \$88,000.00 |
| 90 | Compost Income | \$18,000.00 | \$20,624.33 | \$19,225.00 |
| 91 | Electronics Income | \$15,000.00 | \$25,670.27 | \$21,200.00 |
| 92 | Scrap Metal Income | \$25,000.00 | \$13,283.90 | \$18,000.00 |
| 93 | Battery Income | \$8,000.00 | \$5,520.75 | \$6,500.00 |
| 94 | Tire Income | \$12,000.00 | \$14,257.40 | \$16,000.00 |
| 95 | Per Capita Assessment | \$41,500.00 | \$42,834.60 | \$42,538.00 |
| 96 | Surcharge--Waste Haulers | \$470,398.00 | \$449,359.26 | \$445,000.00 |
| 97 | TOTAL NEK REVENUES | \$825,073.00 | \$835,322.83 | \$794,823.00 |

Jay/Troy Recycling and Waste Disposal Guide

1375 Cross Road - Jay, VT. Fridays, 1:00pm - 4:00pm & Saturdays, 9:00am - 12:00pm

|  SORT ITEMS  | |
|--|---|
| <p style="text-align: center;">MIXED PAPER</p> <p>Newspapers, catalogs, telephone books, glossy inserts, paperback books, colored & white paper, wrapping paper and junk mail. Any color or type of paper except:</p> <p style="text-align: center;"><i>NO brown Kraft bags, boxboard, coffee cups, ice cream cartons, or metallic wrapping paper.</i></p> | <p style="text-align: center;"><u>CORRUGATED CARDBOARD, BOXBOARD, & BROWN KRAFT BAGS</u></p> <p>All Cardboard and Boxboard food packaging. Remove excess tape. Staples are OK.</p> <p style="text-align: center;"><i>NO wax-coated cardboard, cardboard soiled with food waste, coffee cups, ice cream cartons, or Styrofoam.</i> *BOXES MUST BE FLATTENED*</p> |
| <p style="text-align: center;">TIN CANS</p> <p>Labels are OK. Flattening not required. Separate from aluminum cans. Tin is magnetic.</p> <p style="text-align: center;">*MUST BE RINSED*</p> | <p style="text-align: center;">ALUMINUM CANS, FOIL AND FOOD TRAYS</p> <p>Labels OK. Flattening not required.</p> <p style="text-align: center;"><i>Snack bags and candy wrappers are trash.</i> *MUST BE RINSED*</p> |
| <p style="text-align: center;">GLASS BOTTLES & JARS</p> <p>*Rinse, Remove Lids (recycle with tin)* <i>NO porcelain, Pyrex, windows, crystal, light bulbs, lids, metal or wood.</i></p> | <p style="text-align: center;">PLASTIC BAGS</p> <p>Any plastic bag or packaging labelled #2, #4, or #5. Any color accepted. Includes bubble wrap.</p> |
| <p>PLASTIC CONTAINERS #1 – #4 & #5 Food Containers</p> <p style="text-align: center;">Max size 2 Gallons / NO BLACK PLASTIC / *MUST BE RINSED*</p> <p>Includes food containers, cleaner containers. #5 accepted <i>if it's a food container.</i></p> <p><i>DISPOSE OF THESE PLASTIC ITEMS IN THE TRASH: Any black plastic, Screw-top caps, automotive fluid bottles, pesticide bottles, vinyl siding, toys, CD cases, VHS tapes, Styrofoam, syringes, or medical devices.</i></p> | |
| <p>NO...</p> <p style="text-align: center;">DIRTY OR UNRINSED ITEMS</p> <p style="text-align: center;">Black Plastic containers</p> <p style="text-align: center;">Plastic Containers larger than 2 Gallons</p> | |



NO...
DIRTY OR UNRINSED ITEMS
Black Plastic containers
Plastic Containers larger than 2 Gallons

ADDITIONAL ACCEPTED MATERIALS:

FOOD SCRAPS: All food scraps, including meat, bones, dairy. Please remove PLU stickers. No plastics, metals, paper.

SPECIAL WASTES: Rechargeable Batteries, Alkaline batteries, Hard covered Books, Cellular Phones and Fluorescent Bulbs. **Electronics** — TVs, Computers, please ask attendant.

HOUSEHOLD TRASH: The Jay/Troy Recycling Center does not accept household trash. Residents can contract with private haulers for curbside collection services, or take household trash to Coventry Landfill. Find our Licensed Hauler List at <http://www.nekwmd.org/pdf/haulerlist.pdf>

CLOTHING AND TEXTILES: Drop and Swaps are held annually, call for more information.

HOUSEHOLD HAZARDOUS WASTE- BY APPOINTMENT ONLY, Monday – Friday, May to October in Lyndonville, and special events throughout the District June – September. Call for details.

IF YOU HAVE ANY QUESTIONS – CONTACT THE NORTHEAST KINGDOM WASTE MANAGEMENT DISTRICT AT (802) 626-3532 or (800) 734-4602. www.nekwmd.org, e-mail outreach@nekwmd.org



Updated 1/2020

List of Items NOT ACCEPTED for Recycling
Please put the following items in your trash unless otherwise stated

Unacceptable Plastics Include:

Any black plastic containers
Screw-top Caps
Motor oil, gas containers
Pesticide containers
Styrofoam of any kind
Planting pots and trays
Plastic furniture
Plastic Toys
Coffee Makers
Coat hangers
Vinyl Siding
Maple Tubing
CDs, DVDs, VHS, and cases
Water line pipes and plastic tubing of any size
Hard, rigid plastic (if it shatters, it's not accepted)

Unacceptable Plastic Bags and Films

Any films with food residue

Unacceptable Aluminum

Chip Bags, Snack Wrappers, Pop tart Wrappers
Aluminum Flashing (recycle with scrap metal)
Coffee Bags

Unacceptable Tin

Recycle these with Scrap Metal

Frying Pans
Large Pieces of Metal
Nails, Screws, Fasteners
Any tin that is a non-food container

Unacceptable Cardboard

Pringles containers
Milk and Juice Cartons of any kind
Ice cream and waxy or plastic frozen food boxes
Cardboard with metallic interior
Single-use coffee cups
Soiled Cardboard
Waxy Cardboard

Unacceptable Paper

Kraft brown paper bags (recycle with cardboard)
White or Brown Boxboard (recycle with cardboard)
Shiny, glossy, or metallic papers
Paper plates, cups, bowls
Single-use cups
Napkins, paper towels, tissue paper

Unacceptable Glass

Crystal
Incandescent light bulbs
Automotive lights
Pyrex
Porcelain

Unacceptable Food Scraps

PLU Stickers (sticks on fruits, vegetables)
"Biodegradable" cutlery, bowls, plates, utensils
Food utensils
Plates, bowls, cups
Plastic bags
Styrofoam
Keurig cups

Annual School Report



TOWN OF TROY
VERMONT

FOR THE YEAR ENDING
JUNE 30, 2019

TOWN OF TROY SCHOOL DISTRICT PROPOSED BUDGET FY2021

| | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|--|-----------------------|-------------------------|----------------------|----------------------|
| Local Revenues | | | | |
| Regular Elem Tuition - VT LEAs (public) \$ | (13,068) | - | - | - |
| Regular Pre K Tuition-From LEAs..... | - | (3,267.00) | (6,534) | (6,534) |
| Special Ed. Tuition - VT LEAs (public).... | - | - | - | - |
| Investment Earnings - Interest..... | (500) | (539.24) | (350) | (350) |
| Interest-TAN | (15,000) | (23,097.40) | (18,000) | (18,000) |
| Other Revenues - Rentals..... | - | (3,000.00) | - | - |
| Refund of Prior Years Expenditure..... | - | - | - | - |
| Misc. Other Local Revenue..... | (1,000) | (6,597.09) | (2,000) | (2,000) |
| Total Local Revenues | (29,568) | (36,500.73) | (26,884) | (26,884) |
| Sub-Grant Revenues | | | | |
| Medicaid Sub Grant..... | (20,000) | (37,806.23) | (15,000) | (15,000) |
| Title IIA NCSU Funds..... | - | (518.28) | - | - |
| Subgrants for Schoolwide Programs..... | (161,000) | (136,424.47) | (160,000) | (110,000) |
| Other Subgrants | - | (15,666.37) | - | - |
| Total Sub-Grant Revenues | (181,000) | (190,415.35) | (175,000) | (125,000) |
| State Revenues | | | | |
| Education Spending Grant | (2,604,376) | (2,585,677.00) | (2,650,116) | (2,923,116) |
| Education Spending Grant Adjustment .. | 18,383 | - | - | - |
| Small Schools Grant..... | (22,375) | (53,722.00) | (50,000) | (35,000) |
| State Aid for Transportation | - | - | - | - |
| Special Ed. Reimbursements - Intensive.. | (107,000) | (119,518.00) | (106,000) | (107,000) |
| Intensive-PY..... | - | 1,101.00 | - | - |
| VSAC Grant | - | (2,844.12) | - | - |
| Total State Revenues | (2,715,368) | (2,760,660.12) | (2,806,116) | (3,065,116) |
| USDA Rural Development Grant | | | | |
| USDA Rural Development Grant | - | 15,791.44 | - | - |
| Total Federal Revenues..... | - | 15,791.44 | - | - |
| Fund Balance As Revenue | | | | |
| Fund Balance As Revenue | (10,821) | - | (20,000) | - |
| Total Fund Balance As Revenue | (10,821) | - | (20,000) | - |
| TOTAL REVENUES..... | \$ (2,936,757) | \$(2,971,784.76) | \$(3,028,000) | \$(3,217,000) |

| EXPENDITURES | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|--|------------------|-------------------|------------------|--------------------|
| 1100 Direct Instruction | | | | |
| Salary - Elementary Teachers | \$ 580,702 | \$599,166.68 | \$ 596,250 | \$ 594,000 |
| Salary - Elementary Teachers | 596,250 | 571,769.31 | 594,000 | 611,415 |
| Wages VSAC | - | 2,170.00 | - | - |
| Summer Services Salary | - | - | - | - |
| Salary - Elementary Para..... | 34,270 | 10,618.73 | 19,266 | 23,001 |
| Substitutes Pay - Elementary..... | 20,000 | 31,001.36 | 20,000 | 20,000 |
| Health Ins - Elementary | 140,793 | 123,831.07 | 124,353 | 120,219 |
| Health Reimbursement Account..... | - | 28,110.01 | 30,465 | 30,465 |
| FICA - Elementary..... | 48,235 | 45,469.81 | 46,502 | 48,533 |
| FICA VSAC | - | 166.00 | - | - |
| Life Insurance - Elementary..... | 550 | 534.13 | 514 | 512 |
| VSTRS-OPEB Payment on New Teachers | - | 4,679.25 | - | - |
| Municipal Retirement..... | 1,885 | 1,161.90 | 1,084 | 1,282 |
| Workers Comp..... | 3,485 | 5,325.84 | 3,485 | 3,485 |
| Unemployment - Elementary | 1,000 | 1,532.08 | 1,000 | 1,000 |
| Tuition - Elementary | 5,400 | 5,268.00 | 5,400 | 5,400 |
| Dental Ins - Elementary..... | 3,820 | 3,554.39 | 4,230 | 3,828 |
| Long Term Disability - Elementary .. | 1,738 | 1,798.08 | 1,720 | 1,737 |
| Purchased & Technical Services - Element | - | 2,090.82 | - | - |
| Tutoring Services..... | 1,000 | 916.50 | 3,000 | 3,000 |
| Purchased Property Services - Elementary | - | 70.00 | - | - |
| Travel - Elementary..... | - | 71.12 | - | - |
| Supplies - Elementary..... | 16,300 | 17,600.21 | 16,300 | 16,300 |
| Supplies-VREC Grant..... | - | - | - | - |
| Supplies-VSAC Funded | - | - | - | - |
| Supplies-Physical Education..... | 600 | - | 600 | 600 |
| Supplies-Music | 250 | 554.60 | 250 | 250 |
| Supplies-Art..... | 1,000 | 1,179.34 | 1,000 | 1,000 |
| Testing Materials | - | - | 3,000 | 3,000 |
| Books \ Periodicals - Elementary | 12,000 | 8,128.69 | 12,000 | 12,000 |
| Books-SIG Grant..... | - | - | - | - |
| Computer Software - Elementary | 1,000 | 1,488.44 | 1,000 | 1,000 |
| Equipment - Elementary | 500 | 821.37 | 500 | 500 |
| Equipment-VREC Grant | - | - | - | - |
| Furniture..... | 7,300 | 3,628.81 | 7,300 | 7,300 |
| Furniture-Municipal Lease | 18,071 | 18,071.32 | 18,071 | - |
| Equipment-PE/Health | 1,400 | 749.10 | 1,400 | 1,400 |
| Equipment-Music..... | 5,000 | 1,185.99 | 5,000 | 5,000 |
| Dues \ Fees - Elementary..... | 800 | 550.00 | 800 | 800 |
| Total Direct Instruction..... | 922,647 | 894,096.27 | 922,239 | 923,026 |
| 1110 Co-Curricular | | | | |
| Salaries-Extra Curricular..... | 5,500 | 3,475.00 | 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 | 265.85 | 322 | 322 |
| Contract Services-After School Program | 6,000 | 6,000.00 | 8,000 | 8,000 |
| Contract Services-GMFTS..... | 3,000 | 3,500.00 | 3,000 | 3,000 |
| Contract Services-Siskin..... | 3,500 | 3,540.00 | 3,500 | 3,500 |

| | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|--|------------------|-------------------|------------------|--------------------|
| Co-Curricular cont. | | | | |
| Contract Service-Ski Program | 1,000 | 500.00 | 2,000 | 2,000 |
| Contract Services-Athletics..... | - | 1,150.00 | 4,500 | 4,500 |
| Supplies-Athletics | 440 | 192.99 | 800 | 800 |
| Uniforms-Extra-Curricular | 500 | 1,017.50 | 500 | 500 |
| Equipment-Extra-Curricular | 500 | - | 500 | 500 |
| Extra Curricular Student Events..... | 8,000 | 2,045.46 | 8,000 | 8,000 |
| Total Co-Curricular | 31,762 | 21,686.80 | 39,622 | 39,622 |
| 1111 Pre-K Program | | | | |
| Salary - Pre K Teacher..... | 59,070 | 60,964.00 | 39,000 | 44,190 |
| Salary - Pre K Para | 19,867 | 25,584.28 | 23,085 | 25,017 |
| Substitutes Pay - Pre K | - | 1,187.23 | - | - |
| Health Ins - Pre K..... | 24,810 | 21,701.54 | 20,603 | 18,787 |
| Health Reimbursement Account..... | - | 1,178.24 | 3,360 | 3,360 |
| FICA - Pre K | 6,039 | 6,188.64 | 4,750 | 5,294 |
| Life Insurance - Pre K | 82 | 67.45 | 65 | 65 |
| Municipal Retirement..... | 909 | 1,224.76 | 946 | 1,075 |
| Workers Comp - Pre K..... | 371 | 796.63 | 371 | 371 |
| Unemployment - Pre K..... | 464 | 287.96 | 464 | 464 |
| Tuition - Pre K..... | 1,800 | - | 1,800 | 1,800 |
| Dental Ins - Pre K | 735 | 726.13 | 744 | 360 |
| Long Term Disability - Pre K..... | 222 | 240.67 | 220 | 123 |
| Pre School Tuition | - | 44,190.27 | - | - |
| Supplies - Pre K | 500 | 574.06 | 500 | 500 |
| Books\Periodicals - Pre K..... | - | 280.50 | 500 | 500 |
| Computer Software - Pre K..... | 200 | 188.00 | 200 | 200 |
| Dues & Fees-Pre-K | - | 75.00 | - | - |
| Total Pre-K Program | 115,069 | 165,455.36 | 96,608 | 102,105 |
| 1211 Schoolwide Programs | | | | |
| Salary - Schoolwide Teacher..... | 113,970 | 113,970.00 | 113,970 | 127,290 |
| Substitutes Pay - Schoolwide | 100 | - | 100 | 100 |
| Health Ins - Schoolwide | 38,761 | 23,814.82 | 27,313 | 24,668 |
| Health Reimbursement Account..... | - | 5,001.13 | 6,300 | 6,300 |
| FICA - Schoolwide | 8,719 | 8,323.17 | 8,719 | 9,738 |
| Life Insurance - Schoolwide | 81 | 81.12 | 81 | 81 |
| VSTRS-Pension Payment | 20,000 | 14,624.56 | 22,794 | 22,794 |
| Workers Comp - Schoolwide..... | 588 | 987.84 | 588 | 588 |
| Unemployment - Schoolwide..... | 550 | 192.00 | 550 | 550 |
| Tuition - Schoolwide | - | 3,400.00 | - | - |
| Dental Ins - Schoolwide | 736 | 768.00 | 768 | 768 |
| Long Term Disability - Schoolwide .. | 318 | 349.82 | 330 | 375 |
| Purchased Services Schoolwide-Prof. Dev. | - | - | - | - |
| Books\Periodicals - Schoolwide..... | 4,000 | - | 4,000 | - |
| Dues\Fees - Schoolwide | - | 70.00 | - | - |
| Total Schoolwide Programs..... | 187,823 | 171,582.46 | 185,513 | 193,251 |
| 1122 Title IIA Teacher Quality | | | | |
| Salary - Title IIA Teacher Quality.... | - | 420.00 | - | - |
| FICA - Title IIA Teacher Quality..... | - | 32.13 | - | - |
| VSTRS-Pension Payment | - | 66.15 | - | - |
| Total Title IIA Teacher Quality | - | 518.28 | - | - |

| | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|-------------------------------------|------------------|-------------------|------------------|--------------------|
| 1200 Special Programs | | | | |
| Salary - Para | 100,204 | 118,136.34 | 95,563 | 106,707 |
| Substitutes Pay | 3,600 | 289.58 | 3,600 | 3,600 |
| Health Ins | 36,922 | 38,231.37 | 35,286 | 28,713 |
| Health Reimbursement Account..... | - | 8,722.10 | - | - |
| FICA | 7,666 | 8,169.33 | 7,311 | 8,163 |
| Life Insurance | 101 | 118.06 | 121 | 98 |
| Municipal Retirement..... | 5,510 | 6,338.62 | 5,376 | 6,136 |
| Workers Comp..... | 2,605 | 841.22 | 2,605 | 2,605 |
| Unemployment..... | 2,356 | 480.00 | 2,356 | 2,356 |
| Tuition..... | 1,607 | - | 1,607 | 1,607 |
| Dental Ins | 1,711 | 2,092.31 | 1,781 | 1,439 |
| Long Term Disability | 272 | 312.98 | 277 | 277 |
| Contract Services-NCSU | 230,002 | 230,002.00 | 215,965 | 303,987 |
| Contract Services-NCSU Conferences | - | - | 1,000 | 1,000 |
| Total Special Programs..... | 392,556 | 413,733.91 | 372,847 | 466,687 |
| 1212 EEE | | | | |
| EEE Local..... | 30,705 | 30,704.33 | 46,806 | 51,812 |
| Total EEE | 30,705 | 30,704.33 | 46,806 | 51,812 |
| 2120 Guidance | | | | |
| Guidance Counselor | 49,340 | 49,340.00 | 49,340 | 53,920 |
| Substitutes Pay | - | 167.27 | - | - |
| Health Ins | 14,457 | 11,252.24 | 11,036 | 12,334 |
| Health Reimbursement Account..... | - | 506.59 | 3,150 | 3,150 |
| FICA | 3,775 | 3,601.88 | 3,775 | 4,125 |
| Life Insurance | 41 | 40.56 | 41 | 41 |
| Workers Comp..... | 334 | 427.65 | 334 | 334 |
| Unemployment..... | 232 | 96.00 | 232 | 232 |
| Tuition..... | - | 280.00 | - | - |
| Dental Ins | 368 | 384.00 | 384 | 384 |
| Long Term Disability | 137 | 151.36 | 143 | 153 |
| Travel-VSAC Funded | - | 911.02 | - | - |
| Supplies | 110 | 196.00 | 110 | 110 |
| Books \ Periodicals..... | 200 | - | 200 | 200 |
| Dues \ Fees | 500 | 345.00 | 600 | 600 |
| Dues/Fees-VSAC Funded | - | 569.00 | - | - |
| Total Guidance..... | 69,494 | 68,268.57 | 69,344 | 75,582 |
| 2130 Health Services | | | | |
| Salary - Teacher..... | 54,900 | 54,900.00 | 54,900 | 59,480 |
| Substitutes Pay | 50 | 272.30 | 50 | 50 |
| Health Ins | 19,380 | 16,596.36 | 16,277 | 18,192 |
| Health Reimbursement Account..... | - | 5,296.46 | 3,150 | 3,150 |
| FICA | 4,200 | 3,996.51 | 4,200 | 4,550 |
| Life Insurance | 41 | 40.56 | 41 | 41 |
| Workers Comp..... | 248 | 475.85 | 248 | 248 |
| Unemployment..... | 232 | 96.00 | 232 | 232 |
| Dental Ins | 334 | 341.76 | 342 | 342 |
| Long Term Disability | 153 | 168.58 | 159 | 170 |
| Purchased & Technical Services..... | - | 196.67 | - | - |

| | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|--|------------------|------------------|------------------|--------------------|
| Health Services cont. | | | | |
| Supplies | 1,500 | 1,176.06 | 1,500 | 1,500 |
| Computer Software..... | 100 | 432.62 | 100 | 100 |
| Dues\ Fees | 400 | 540.00 | 400 | 400 |
| Total Health Services..... | 81,538 | 84,529.73 | 81,599 | 88,455 |
| 2140 Psychological Services | | | | |
| Salary - Behavior Intervention | - | - | - | 52,530 |
| Behavior Interventionist- | 35,802 | 38,071.09 | 48,780 | - |
| Behavior Interventionist-Summer Service | - | - | 1,100 | 1,100 |
| Health Ins | 7,035 | 20.47 | 7,035 | 7,035 |
| Health Ins.- | - | 5,991.50 | - | - |
| Health Reimbursement Account..... | - | 265.68 | 1,575 | 3,150 |
| FICA..... | 2,739 | 2,831.56 | 3,732 | 4,019 |
| Life Insurance- | 22 | 26.43 | 27 | 41 |
| Municipal Retirement- | 1,818 | 2,141.50 | 2,069 | 2,069 |
| Workers Comp- | 177 | 292.26 | 177 | 177 |
| Unemployment- | 232 | 96.00 | 232 | 232 |
| Tuition..... | 1,800 | 3,628.00 | 1,800 | 1,800 |
| Dental Insurance- | 404 | 341.81 | 396 | 342 |
| Long Term Disability | 96 | 112.34 | 107 | 149 |
| Testing Services | 6,300 | - | 6,300 | 6,300 |
| Contract Services-Family Pathways. | 26,675 | 30,436.26 | 26,675 | 32,500 |
| Travel..... | 1,100 | 58.84 | 1,100 | 1,100 |
| Supplies | 200 | - | 200 | 200 |
| Total Psychological Services | 84,400 | 84,313.74 | 101,304 | 112,742 |
| 2150 Speech/Audiology Services | | | | |
| Salary - Para | 17,880 | 18,410.71 | 18,186 | 20,207 |
| Health Ins | 6,433 | 5,253.26 | 6,222 | 5,824 |
| Health Reimbursement Account..... | - | 3,009.08 | - | 3,150 |
| FICA | 1,368 | 1,344.60 | 1,391 | 1,546 |
| Life Insurance | 19 | 22.90 | 23 | 23 |
| Municipal Retirement..... | 983 | 1,035.60 | 1,023 | 1,162 |
| Workers Comp..... | 89 | 165.93 | 89 | 89 |
| Unemployment..... | 232 | 96.00 | 232 | 232 |
| Dental Ins | 349 | 294.32 | 342 | 342 |
| Long Term Disability | 52 | 61.48 | 53 | 53 |
| Purchased & Technical Services | 500 | - | 500 | 500 |
| Total Speech/Audiology Services ... | 27,905 | 29,693.88 | 28,061 | 33,128 |
| 2160 Occupational Therapy | | | | |
| Contract OT Services-Regular Ed. ... | - | 123.32 | - | - |
| Total Occupational Therapy..... | - | 123.32 | - | - |
| 2170 Physical Therapy | | | | |
| Regular Ed. PT Services | - | 1,300.22 | - | - |
| Total Physical Therapy..... | - | 1,300.22 | - | - |
| 2210 Improvement of Instruction | | | | |
| Teacher Stipend | 3,500 | 6,067.00 | 3,500 | 3,500 |
| FICA | 22 | 464.09 | 22 | 22 |
| Contract Services-Reg Ed Conferences | 3,000 | 1,257.00 | 3,000 | 3,000 |

| | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|--|------------------|------------------|------------------|--------------------|
| Health Services cont. | | | | |
| Contract Services-SpEd Conferences | 1,000 | - | - | - |
| Total Improvement of Instruction... | 7,522 | 7,788.09 | 6,522 | 6,522 |
| 2220 Library | | | | |
| Salary - Teacher..... | 28,770 | 29,285.52 | 28,770 | 31,518 |
| Health Ins..... | - | 9,957.80 | 11,500 | 10,915 |
| Health Reimbursement Account..... | - | - | 2,688 | 2,688 |
| FICA..... | 2,201 | 2,026.33 | 2,201 | 2,411 |
| Life Insurance..... | 41 | 33.80 | 41 | 41 |
| Workers Comp..... | 141 | 249.36 | 141 | 141 |
| Unemployment..... | 232 | 96.00 | 232 | 232 |
| Dental Ins..... | 216 | 181.38 | 230 | 230 |
| Long Term Disability..... | 80 | 76.18 | 80 | 80 |
| Travel..... | - | 37.12 | - | - |
| Supplies..... | 420 | 233.11 | 420 | 420 |
| Books \ Periodicals..... | 4,800 | 4,939.23 | 4,800 | 4,800 |
| Computer Software..... | 500 | 669.38 | 500 | 500 |
| Dues \ Fees..... | 750 | 582.00 | 750 | 750 |
| Total Library..... | 38,151 | 48,367.21 | 52,353 | 54,727 |
| 2230 Technology | | | | |
| Salary - Para..... | 34,731 | 38,977.86 | 34,731 | 37,957 |
| Health Ins..... | 11,906 | 9,650.98 | 11,480 | 14,663 |
| Health Reimbursement Account..... | - | 5,200.00 | 3,150 | 3,150 |
| FICA..... | 2,657 | 2,733.59 | 2,657 | 2,904 |
| Life Insurance..... | 24 | 28.46 | 29 | 29 |
| Municipal Retirement..... | 1,837 | 2,192.52 | 1,954 | 2,182 |
| Workers Comp..... | 166 | 301.01 | 166 | 166 |
| Unemployment..... | 232 | 96.00 | 232 | 232 |
| Dental Ins..... | 422 | 341.81 | 432 | 432 |
| Long Term Disability..... | 97 | 119.01 | 101 | 101 |
| Purchased & Technical Services..... | - | - | - | - |
| Contract Services-Sharp School..... | 522 | 962.02 | 522 | - |
| Contract Service-Powerschool..... | 1,593 | 2,416.23 | 1,593 | - |
| Contract Services-Learning Management | 1,276 | - | 1,276 | - |
| Contract Services-TelePresence Maintenanc | 3,341 | - | 3,341 | - |
| Copier Lease..... | 9,800 | 4,119.06 | 9,800 | 9,800 |
| Other Purchased Services-Internet... | 2,000 | 3,648.02 | 2,000 | - |
| Supplies..... | 2,700 | 7,384.67 | 2,700 | 2,700 |
| Computer Software..... | 500 | 994.81 | 500 | 500 |
| Equipment..... | 9,000 | 4,550.95 | 9,000 | 9,000 |
| Municipal Lease 80 CB..... | 8,000 | 7,286.94 | 6,355 | 6,355 |
| Municipal Lease-40 CB..... | 4,579 | 4,578.59 | 4,579 | - |
| Total Technology..... | 95,383 | 95,582.53 | 96,597 | 90,170 |
| 2290 Path Expense | | | | |
| PATH STIPEND..... | - | 650.00 | - | - |
| FICA..... | - | 49.72 | - | - |
| Total Path Expense..... | 0 | 699.72 | 0 | 0 |

| | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|--|------------------|-------------------|------------------|--------------------|
| 2310 Board of Education | | | | |
| Salaries - Board..... | 5,000 | 3,000.00 | 5,000 | 5,000 |
| MINUTES CLERK..... | - | 622.50 | - | 420 |
| FICA..... | 382 | 200.64 | 382 | 382 |
| Legal..... | 2,500 | 2,251.98 | 2,500 | 2,500 |
| Liability Insurance..... | 6,085 | 6,808.63 | 6,500 | 6,500 |
| Advertising..... | 1,500 | 2,915.26 | 1,500 | 1,500 |
| Dues..... | 1,470 | 866.75 | 1,470 | 1,470 |
| Other Board Expenses..... | 48,000 | 227.13 | 82,000 | 82,000 |
| Total Board of Education..... | 64,937 | 16,892.89 | 99,352 | 99,772 |
| 2321 Office of the Superintendent | | | | |
| NCSU Assessment..... | 79,016 | 79,016.00 | 87,116 | 104,552 |
| Total Office of the Superintendent. | 79,016 | 79,016.00 | 87,116 | 104,552 |
| 2410 Office of the Principal | | | | |
| Salary - Principal..... | 88,511 | 92,528.31 | 90,281 | 93,000 |
| Salary - Clerical..... | 30,940 | 31,005.02 | 31,200 | 32,592 |
| Medicaid Registrar..... | 2,500 | 2,700.00 | 2,500 | 2,500 |
| Substitute - Clerical..... | - | 2,702.70 | - | - |
| Health Ins..... | 28,349 | 22,613.65 | 21,462 | 27,558 |
| Health Reimbursement Account..... | - | 3,571.83 | 3,975 | 3,975 |
| FICA..... | 9,138 | 9,494.12 | 8,955 | 9,608 |
| Life Insurance..... | 186 | 172.15 | 162 | 186 |
| Municipal Retirement..... | 1,702 | 1,684.28 | 1,506 | 1,874 |
| Workers Comp..... | 621 | 1,050.68 | 621 | 621 |
| Unemployment..... | 464 | 192.00 | 464 | 464 |
| Tuition..... | 1,800 | - | 1,800 | 1,800 |
| Dental Ins..... | 649 | 733.57 | 705 | 762 |
| Long Term Disability..... | 346 | 308.92 | 262 | 288 |
| Other Purchased Services..... | - | 110.00 | - | - |
| Postage..... | 2,000 | 1,433.64 | 2,000 | 2,000 |
| Travel..... | 1,200 | 1,696.79 | 1,200 | 1,200 |
| Supplies..... | 300 | 88.83 | 300 | 300 |
| Dues \ Fees..... | 3,000 | 2,647.65 | 3,000 | 3,000 |
| Misc..... | - | 784.08 | - | - |
| Graduation Expenses..... | 500 | 634.43 | 800 | 800 |
| Total Office of the Principal..... | 172,206 | 176,152.65 | 171,193 | 182,528 |
| 2520 Fiscal Services | | | | |
| Contracted Service..... | 20,500 | 19,850.00 | 19,850 | 20,446 |
| Interest Current Loans..... | 19,000 | 20,121.01 | 20,000 | 20,000 |
| Total Fiscal Services..... | 39,500 | 39,971.01 | 39,850 | 40,446 |
| 2526 Audit Services | | | | |
| Audit Services..... | 4,500 | 4,100.00 | 4,500 | 4,500 |
| Total Audit Services..... | 4,500 | 4,100.00 | 4,500 | 4,500 |
| 2600 Operation & Maintenance | | | | |
| Salaries..... | 77,607 | 93,895.09 | 82,756 | 89,215 |
| Health Ins..... | 16,252 | 19,330.62 | 16,347 | 27,986 |
| Health Reimbursement Account..... | - | 1,344.53 | 1,800 | 1,800 |
| FICA..... | 5,937 | 6,870.69 | 6,331 | 6,825 |

| | FY2019 | FY2019 | FY2020 | FY2021 |
|---|----------------|-------------------|----------------|----------------|
| | Budget | Actual | Budget | Proposed |
| Operation & Maintenance cont. | | | | |
| Life Insurance | 73 | 80.91 | 61 | 59 |
| Municipal Retirement..... | 3,476 | 5,187.75 | 3,281 | 5,130 |
| Workers Comp..... | 2,546 | 5,496.41 | 2,546 | 2,546 |
| Unemployment..... | 580 | 288.00 | 580 | 580 |
| Dental Ins | 789 | 939.88 | 892 | 1,254 |
| Long Term Disability | 225 | 262.06 | 148 | 148 |
| Contracted Service | - | 356.50 | - | - |
| Contract Services-USDA Grant | - | 22,515.00 | - | - |
| Sewer Services | 4,500 | 5,096.40 | 5,000 | 5,000 |
| Water Services..... | 3,500 | 4,158.20 | 4,000 | 4,000 |
| Rubbish Services | 3,500 | 2,988.00 | 3,500 | 3,500 |
| Purchased Services..... | 500 | - | 500 | 500 |
| Contracted Serv.-Unifirst..... | 1,700 | 3,358.37 | 1,700 | 1,700 |
| Property Ins..... | 5,660 | 6,164.25 | 5,660 | 5,660 |
| Telephone | 3,500 | 2,714.33 | 3,500 | 3,500 |
| Travel..... | 100 | 296.53 | 100 | 100 |
| Supplies | 12,000 | 11,826.43 | 12,000 | 12,000 |
| Electricity..... | 28,000 | 21,323.71 | 28,000 | 28,000 |
| Propane..... | 13,000 | 15,254.90 | 13,000 | 13,000 |
| Non-Instructional Equip. | 1,000 | - | 1,000 | 1,000 |
| Dues/Fees | - | 174.78 | 100 | 100 |
| Total Operation & Maintenance..... | 184,445 | 229,923.34 | 192,801 | 213,602 |
| 2611 Pre K Operations/Maintenance | | | | |
| Electricity-Pre-K | - | 1,750.86 | 1,800 | 1,800 |
| Municipal Lease-Pre-K Classroom | 33,072 | 33,071.54 | 33,072 | 33,072 |
| Total Pre K Operations/Maintenance | 33,072 | 34,822.40 | 34,872 | 34,872 |
| 2620 Care & Upkeep-Buildings | | | | |
| Purchased Services-Safety Grant | - | 11,674.49 | - | - |
| Contracted Services | 5,000 | 17,872.10 | 5,000 | 5,000 |
| Building Projects-Renovations | 23,500 | 31,316.14 | 23,500 | 23,500 |
| Supplies | 1,000 | 491.95 | 1,000 | 1,000 |
| Total Care & Upkeep-Buildings..... | 29,500 | 61,354.68 | 29,500 | 29,500 |
| 2630 Care & Upkeep-Grounds | | | | |
| Contracted Services | 23,500 | 11,427.79 | 23,500 | 23,500 |
| Snow Removal..... | 3,500 | 6,225.00 | 4,000 | 4,000 |
| Lawn Care | 3,200 | 4,835.00 | 3,800 | 3,800 |
| Supplies | 500 | 1,856.25 | 500 | 500 |
| Total Care & Upkeep-Grounds | 30,700 | 24,344.04 | 31,800 | 31,800 |
| 2640 Care & Upkeep-Equipment | | | | |
| Contracted Services-Equipment | 2,100 | 1,753.80 | 2,100 | 2,100 |
| Equipment..... | 500 | - | 500 | 500 |
| Total Care & Upkeep-Equipment ... | 2,600 | 1,753.80 | 2,600 | 2,600 |
| 2711 Transportation | | | | |
| Contract Services Through NCSU | 64,276 | 73,488.06 | 69,600 | 69,600 |
| SpEd Trans Wages..... | 500 | - | 500 | 500 |
| Total Transportation..... | 64,776 | 73,488.06 | 70,100 | 70,100 |

| | FY2019 Budget | FY2019 Actual | FY2020 Budget | FY2021 Proposed |
|---|---------------------|-----------------------|--------------------|--------------------|
| 2720 Extra-Curricular Transportation | | | | |
| VEHI PATH Funds..... | - | (650.00) | - | - |
| Contract Ex. Curr. Trans. Through NCSU | 6,000 | 6,030.95 | 6,400 | 6,400 |
| Total Extra-Curricular Transport. | 6,000 | 5,380.95 | 6,400 | 6,400 |
| 5000 Debt Services | | | | |
| Long Term Debt - interest | 9,000 | 20,420.57 | 17,000 | 17,000 |
| Long Term Debt - principal | 131,550 | 132,987.21 | 141,500 | 141,500 |
| Total Debt Services | 140,550 | 153,407.78 | 158,500 | 158,500 |
| 5300 Transfers Out | | | | |
| FUND TRANSFERS OUT | - | 25,000.00 | - | - |
| Total Transfers Out | - | 25,000.00 | - | - |
| GRAND TOTAL EXPENDITURES | \$ 2,936,757 | \$3,044,052.02 | \$3,028,000 | \$3,217,000 |

| District: Troy SU: North Country | | T209 Orleans County | | | |
|--|---|----------------------------------|-------------------------|---|-------------------------|
| | | Property dollar equivalent yield | | Homestead tax rate per \$10,883 of spending per equalized pupil | |
| | | 10,883 | | 1.00 | |
| | | 13,396 | | Income dollar equivalent yield per 2.0% of household income | |
| | | FY2018 | | FY2019 | |
| | | FY2020 | | FY2021 | |
| Expenditures | | | | | |
| 1. | Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures) | \$2,950,639 | \$2,936,757 | \$3,028,000 | \$3,217,000 |
| 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. | Locally adopted or warned budget | \$2,950,639 | \$2,936,757 | \$3,028,000 | \$3,217,000 |
| 5. | plus Obligation to a Regional Technical Center School District if any | - | - | - | - |
| 6. | plus Prior year deficit repayment of deficit | - | - | - | - |
| 7. | Total Budget | \$2,950,639 | \$2,936,757 | \$3,028,000 | \$3,217,000 |
| 8. | S.U. assessment (included in local budget) - informational data | - | - | - | \$104,952 |
| 9. | Prior year deficit reduction (included in expenditure budget) - informational data | - | - | - | - |
| Revenues | | | | | |
| 10. | Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues) | \$411,046 | \$332,381 | \$367,884 | \$293,884 |
| 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) | - | - | - | NA |
| 13. | Offsetting revenues | \$411,046 | \$332,381 | \$367,884 | \$293,884 |
| 14. | Education Spending | \$2,539,593 | \$2,604,376 | \$2,660,116 | \$2,923,116 |
| 15. | Equalized Pupils | 176.40 | 168.71 | 164.30 | 176.01 |
| Education Spending per Equalized Pupil | | \$14,396.79 | \$15,437.00 | \$16,190.60 | \$16,607.67 |
| 17. | minus Less ALL net eligible construction costs (or P&I) per equalized pupil | - | - | - | - |
| 18. | minus Less share of SpEd costs in excess of \$50,000 for an individual (per equip) | - | \$10.13 | - | - |
| 19. | 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 equip) | - | - | - | - |
| 20. | minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equip) | - | - | - | - |
| 21. | minus Estimated costs of new students after census period (per equip) | - | - | - | - |
| 22. | minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equip) | - | - | - | - |
| 23. | minus Less planning costs for merger of small schools (per equip) | - | - | - | - |
| 24. | minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equip) | - | - | - | - |
| 25. | Excess spending threshold | threshold = \$17,386 | threshold = \$17,816 | threshold = \$18,311 | threshold = \$18,756 |
| 26. | plus Excess Spending per Equalized Pupil over threshold (if any) | \$17,386.00 | \$17,816.00 | \$18,311.00 | \$18,756.00 |
| 27. | plus Per pupil figure used for calculating District Equalized Tax Rate | \$14,397 | \$15,437 | \$16,191 | \$16,607.67 |
| 28. | District spending adjustment (minimum of 100%) | 141.701% | 151.047% | 152.053% | 152.602% |
| | | based on yield \$10,189 | based on yield \$10,229 | based on yield \$10,888 | based on yield \$10,883 |
| Prorating the local tax rate | | | | | |
| 29. | Anticipated district equalized homestead tax rate (to be prorated by line 30) [(16,607.67 + (\$10,883 / \$1,000)) | \$1,4170 | \$1,5105 | \$1,5205 | \$1,6260 |
| | | based on \$1,000 | based on \$1,000 | based on \$1,000 | based on \$1,000 |
| 30. | Percent of Troy equalized pupils not in a union school district | 69.20% | 67.17% | 66.84% | 66.09% |
| 31. | Portion of district eq homestead rate to be assessed by town (68.09% x \$1.53) | \$0.9806 | \$1.0146 | \$1.0163 | \$1.0391 |
| Common Level of Appraisal (CLA) | | | | | |
| 32. | Portion of actual district homestead rate to be assessed by town (\$1.0391 / 100.11%) | 104.04% | 103.84% | 99.45% | 100.11% |
| | | based on \$0.9425 | based on \$0.9771 | based on \$1.0219 | based on \$1.0000 |
| If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage. | | | | | |
| 34. | Anticipated income cap percent (to be prorated by line 30) [(16,607.67 + \$13,396) x 2.00%] | 2.40% | 2.49% | 2.48% | 2.48% |
| | | based on 2.00% | based on 2.00% | based on 2.00% | based on 2.00% |
| 35. | Portion of district income cap percent applied by State (66.09% x 2.48%) | 1.66% | 1.67% | 1.66% | 1.69% |
| | | based on 2.00% | based on 2.00% | based on 2.00% | based on 2.00% |
| 36. | #N/A | - | - | - | - |
| 37. | Percent of equalized pupils at North Country Sr UHSD #22 | 30.80% | 32.83% | 33.16% | 39.91% |

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

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 2.0%.

NCSU Superintendent of Schools Annual Letter

We began the year with establishing priorities within each of the six areas of our NCSU Work and Learning Plan. We are making steady progress in those areas.

Equity: We started off the year at Convocation with a focus on equity and being culturally responsive with the showing of the Vermont documentary I am from Here. There are numerous examples of principals, teachers, staff members and boards dedicating time to issues of equity throughout this year. Most notably is the turn-out of students and the leadership they demonstrated at the Equity Summit this past fall at Jay Peak. We will continue to support efforts at the building level and will have Rebecca Haslam, Executive Director of Seed the Way and Assistant Professor at St. Michael's College, provide a presentation and training at our SU professional learning day in March. We are most fortunate to have Samantha Stevens guiding our work in her role as Equity and Community Outreach Coordinator, and a wide range of administrators, teachers and staff collaborating as an Equity Team. We are establishing a strong "equity literacy" across the SU and promoting sound equity practices.

Social & Emotional Learning: We are making great strides in elevating our practices around social & emotional learning and supports across all schools. PBIS, Responsive Classroom, Developmental Design, Mindfulness, and Restorative Practices all provide a range of learning opportunities for students. In addition, we have expanded our capacity to provide supports through our SU Social Emotional/Behavior Team and three schools now have SEL coaches in-house. Our Special Services budget for FY21 reflects our commitment to building capacity to meet the needs of all learners with additional personnel to support social emotional and behavioral needs of children. Our Leadership Team is developing a multi-tiered system of supports (MTSS) with regard to both academic and social/emotional supports.

Content Standards and Transferable Skills

Balanced Literacy: We have approximately 20 teachers from across the SU who are working to develop our literacy curriculum and balanced approach to literacy instruction. No easy task! Thanks to the leadership of NCSU Literacy Coach Nicole Gaboriault and folks from Partners for Literacy Learning we are beginning to gain momentum with this work.

Student Engagement: Schools across the SU continue to implement project-based and increased personalization into learning opportunities across schools and grade levels. NCUHS has greatly expanded work-

based learning and independent study as well as access to on-line courses. Instructional coaches from the supervisory union work with teachers in multiple capacities to design learning that engages students and advances learning.

Student Voice & Leadership: There are many examples of student voice and leadership in our schools. Schools have active student councils or other forums for students to have a say in the direction of the school. We try to include students in our interview processes and some school boards have student representatives who report out. The Career Center is currently engaging in a strategic planning process that is primarily student driven. In addition, many of our schools have student groups leading initiatives through mini grants from the Vermont Rural Education Collaborative, grants that the students wrote themselves.

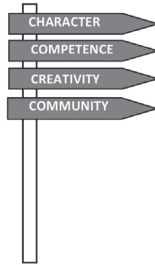
Feedback, reflection and reporting: Well, certainly an area that teachers at all levels have dedicated immense amounts of time and energy toward this fall. It is with great respect and appreciation that we acknowledge the profound shift in grading practices folks at the secondary level have undertaken in conjunction with proficiency-based learning. We continue to refine our reporting and reflection process for students in grades K-8. All students in grades 3-12 are utilizing E-portfolios and goal setting.

It is evident that there is much meaningful progress across NCSU. We have great appreciation for the commitment of our teachers, staff and administrators who advance our Design for Learning and meet our commitment to Character, Competence, Creativity and Community.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "John A. Castle". The signature is fluid and cursive, written over a light blue horizontal line.

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

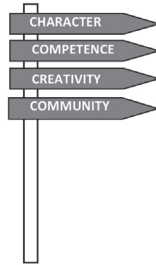
Learners participate in experiences that/to...

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, 2019**

UNAUDITED

General Fund 2019

Revenues

Program Revenues:

| | | |
|--|----|------------|
| Charges for services | \$ | 2,459,204 |
| Operating grants and contributions | | 10,144,377 |

General Revenues:

| | | |
|---|--|-----------|
| Grants and contributions not restricted to specific programs | | 1,207,201 |
| Miscellaneous..... | | 380,996 |

Total revenues **\$ 14,191,778**

Expenses

| | | |
|-------------------------------------|----|-----------|
| General administration | \$ | 1,376,279 |
| Student support services..... | | 1,431,076 |
| Special education | | 7,320,856 |
| Technology program..... | | 575,266 |
| Transportation and maintenance..... | | 2,212,635 |
| On-behalf payments | | 635,143 |

Total Expenses **\$ 13,551,255**

Excess (deficiency) of Revenues over

| | | |
|----------------------------|----|---------|
| (under) Expenditures | \$ | 640,523 |
|----------------------------|----|---------|

Fund Balance - Beginning **\$ 828,571**

Fund Balance - Ending..... **\$ 1,469,094**

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

NORTH COUNTRY SUPERVISORY UNION

FY2021 Board Approved Assessment Budget

| Account Number / Description | FY 2020 | FY2021 |
|---|-----------------------|-----------------------|
| | Adopted Budget | Board Approved |
| | 7/1/19-6/30/20 | 7/1/20-6/30/21 |
| <u>ASSESSMENT REVENUE</u> | | |
| INTEREST | | |
| INTEREST INCOME-CASH ACCOUNT | (\$ 4,500) | (\$ 4,500) |
| INTEREST INCOME-MONEY MARKET | (1,000) | (1,000) |
| INTEREST REVENUE | (5,500) | (5,500) |
| ASSESSMENTS | (1,312,492) | (1,571,563) |
| TOTAL TOWN ASSESSMENT | (1,312,492) | (1,571,563) |
| MISC OTHER LOCAL REVENUE | | |
| FUND BALANCE AS REVENUE | (42,000) | (42,000) |
| INDIRECT COSTS REVENUE..... | (35,000) | (35,000) |
| MISC REVENUE | 0 | 0 |
| TOTAL MISC OTHER LOCAL REVENUE..... | (77,000) | (77,000) |
| TOTAL ASSESSMENT REVENUE..... | (\$1,394,992) | (\$1,654,063) |
| <u>ASSESSMENT EXPENDITURES</u> | | |
| MIDDLE LEVEL ATHLETICS | | |
| SALARY MIDDLE LEVEL ATHLETICS | \$ 3,500 | \$ 3,500 |
| FICA..... | 268 | 268 |
| W COMP | 12 | 12 |
| PURCHASED SERVICE | 1,110 | 1,110 |
| SUPPLIES | 1,110 | 1,110 |
| TOTAL MIDDLE LEVEL ATHLETICS..... | 6,000 | 6,000 |
| 2111 SCHOOL NURSE LEADER | | |
| SALARY SCHOOL NURSE LEADER | 7,500 | 7,800 |
| BCBS SCHOOL NURSE LEADER..... | 700 | 700 |
| HRA SCHOOL NURSE LEADER | 420 | 420 |
| FICA SCHOOL NURSE LEADER | 580 | 602 |
| LIFE INS SCHOOL NURSE LEADER..... | 0 | 8 |
| W COMP SCHOOL NURSE LEADER | 30 | 30 |
| DENTAL SCHOOL NURSE LEADER..... | 40 | 40 |
| LONG TERM DISABILTY SCHOOL NURSE LEADER | 0 | 23 |
| TRAVEL SCHOOL NURSE LEADER..... | 500 | 500 |
| SUPPLIES SCHOOL NURSE LEADER..... | 350 | 350 |
| TOTAL School Nurse Leader..... | 10,120 | 10,473 |
| IMPROVEMENT OF INSTRUCTION SERVICES | | |
| 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 |

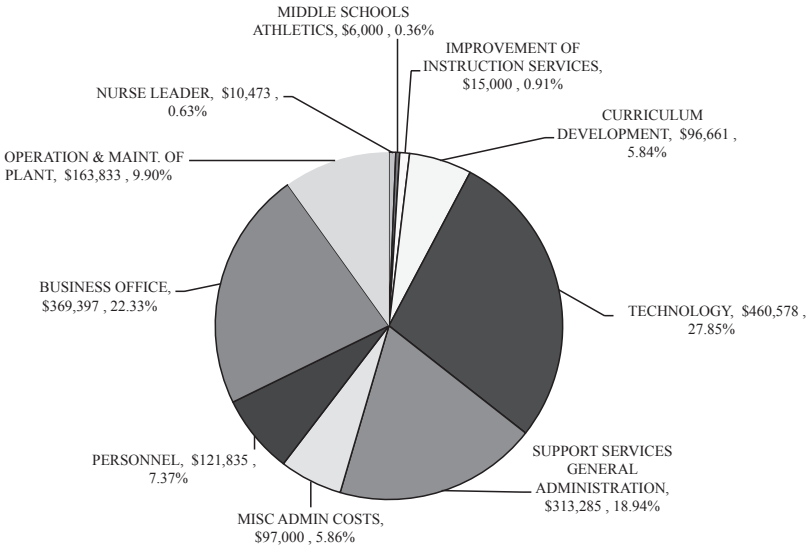
| | FY 2020 Adopted Budget 7/1/19-6/30/20 | FY2021 Board Approved 7/1/20-6/30/2 |
|---|---|---|
| Improvement of Instruction Services con't. | | |
| SPEC.PROJ.-SOFTWARE..... | 0 | 0 |
| TOTAL Improvement of Instruction Services... | 15,000 | 15,000 |
| CURRICULUM DEVELOPMENT | | |
| DIRECTOR OF CURRICULUM SALARY..... | 42,300 | 43,992 |
| WAGES CURRICULUM ADMIN ASST..... | 17,368 | 18,063 |
| BCBS..... | 13,808 | 15,178 |
| HRA..... | 6,300 | 6,300 |
| FICA..... | 5,284 | 4,997 |
| LIFE INSURANCE..... | 90 | 90 |
| MUN. RETIREMENT..... | 1,019 | 1,125 |
| WORKERS COMP..... | 380 | 380 |
| UNEMPLOYMENT..... | 100 | 100 |
| TUITION..... | 770 | 770 |
| DENTAL..... | 378 | 378 |
| LTD..... | 190 | 193 |
| TRAINING..... | 750 | 750 |
| TRAVEL..... | 645 | 645 |
| SUPPLIES..... | 1,200 | 1,200 |
| BOOKS & PERIODICALS..... | 500 | 500 |
| CONF & DUES..... | 2,000 | 2,000 |
| TOTAL Curriculum Development | 93,082 | 96,661 |
| TECHNOLOGY | | |
| DIRECTOR OF TECHNOLOGY..... | 71,157 | 74,003 |
| NETWORK ADMINISTRATOR..... | 37,502 | 39,002 |
| SUPPORT TECH WAGES..... | 8,064 | 80,000 |
| BCBS..... | 14,967 | 21,340 |
| HRA..... | 7,875 | 7,875 |
| FICA..... | 8,929 | 8,645 |
| LIFE INSURANCE..... | 194 | 200 |
| MUNICIPAL RETIREMENT..... | 5,681 | 6,516 |
| WORKERS COMP..... | 550 | 550 |
| UNEMPLOYMENT..... | 403 | 403 |
| TUITION..... | 1,800 | 1,800 |
| DENTAL..... | 613 | 762 |
| LTD..... | 250 | 335 |
| PURCHASED SERVICE..... | 0 | 12,500 |
| PURCHASED SERVICE TECH SERVICE CONTRACT | 64,150 | 58,350 |
| SUBSCRIPTION SERVICES..... | 0 | 110,398 |
| TRAVEL..... | 3,000 | 3,000 |
| ROOMS & MEALS..... | 400 | 400 |
| SUPPLIES..... | 500 | 500 |
| SOFTWARE..... | 17,000 | 17,000 |

| | FY 2020 | FY2021 |
|--|----------------|----------------|
| | Adopted Budget | Board Approved |
| | 7/1/19-6/30/20 | 7/1/20-6/30/21 |
| Technology con't. | | |
| EQUIPMENT | 15,500 | 15,500 |
| DUES & FEES | 1,500 | 1,500 |
| TOTAL Technology | 195,885 | 460,578 |
| SUPPORT SERVICES - GENERAL ADMIN | | |
| ANNUITY | 0 | 0 |
| SUP'T SALARY | 128,180 | 133,307 |
| SECRETARY WAGES (2) | 77,450 | 80,548 |
| BCBS | 36,375 | 40,988 |
| HRA | 7,875 | 10,200 |
| FICA | 15,731 | 16,360 |
| LIFE INSURANCE | 190 | 226 |
| MUNICIPAL RETIREMENT | 4,200 | 4,745 |
| WORK COMP | 1,500 | 1,600 |
| UNEMPLOYMENT | 500 | 500 |
| DENTAL | 1,200 | 1,182 |
| LTD | 580 | 629 |
| 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 |
| TOTAL Support Services - General Admin..... | 296,781 | 313,285 |
| MISC ADMIN COSTS | | |
| HEALTH CARE ASSESSMENT | 0 | 0 |
| LEGAL MISC TOWNS | 250 | 250 |
| MAINTANCE CONTRACT ADS | 6,000 | 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 | 1,000 | 1,000 |
| PHONE EQUIP MAINT | 4,500 | 2,500 |
| MACHINE LEASES & RENTALS | 12,200 | 10,200 |
| CONSOLIDATED INSURANCE | 10,800 | 14,000 |
| TELEPHONE | 5,800 | 5,800 |
| POSTAGE | 11,500 | 10,000 |
| INTERNET | 1,000 | 1,000 |
| STAFF PROFESSIONAL DEVELOPMENT | 0 | 7,000 |
| MISC TOWNS ADVERTISING | 400 | 400 |
| ADVERTISING | 5,000 | 5,000 |
| MISC FOOD MEETINGS | 10,000 | 10,000 |
| MISC TOWN INVOICES | 500 | 500 |

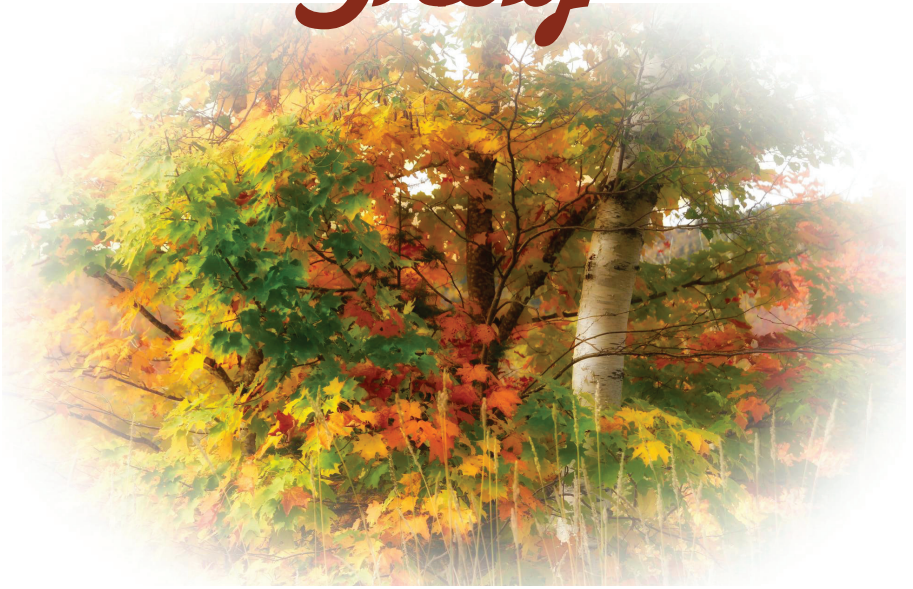
| | FY 2020 | FY2021 |
|---------------------------------------|----------------|----------------|
| | Adopted Budget | Board Approved |
| | 7/1/19-6/30/20 | 7/1/20-6/30/21 |
| Misc Admin Costs con't. | | |
| OFFICE SUPPLIES..... | 10,000 | 10,000 |
| BOOKS..... | 500 | 500 |
| EQUIPMENT..... | 1,000 | 1,000 |
| COMPUTER EQUIPMENT..... | 2,000 | 2,000 |
| PHONE SYSTEM EQUIPMENT..... | 0 | 0 |
| FURNITURE..... | 2,500 | 2,500 |
| MISCELLANEOUS DUES/FEES..... | 2,000 | 2,000 |
| FSA/HRA PARTICIPANT FEES..... | 3,000 | 0 |
| TOTAL Misc. Admin. Costs..... | 95,300 | 97,000 |
| PERSONNEL | | |
| PERSONNEL WAGES..... | 85,768 | 89,199 |
| PERSONNEL BCBS..... | 6,582 | 13,629 |
| PERSONNEL FICA..... | 7,608 | 7,015 |
| PERSONNEL LIFE INS..... | 45 | 52 |
| PERSONNEL RETIREMENT..... | 4,600 | 5,273 |
| PERSONNEL WORKERS COMP..... | 560 | 560 |
| PERSONNEL UNEMPLOYMENT..... | 475 | 475 |
| PERSONNEL TUITION..... | 3,450 | 3,450 |
| PERSONNEL DENTAL..... | 770 | 762 |
| PERSONNEL LTD..... | 235 | 271 |
| PURCHASED SERVICE PERSONNEL..... | 500 | 500 |
| PERSONNEL TRAVEL..... | 100 | 100 |
| PERSONNEL CONF/DUES..... | 550 | 550 |
| TOTAL PERSONNEL..... | 111,243 | 121,835 |
| BUSINESS OFFICE | | |
| SALARY DIRECTOR BUSINESS..... | 75,179 | 78,188 |
| WAGES FINANCE ASSISTANTS..... | 76,942 | 80,020 |
| WAGES BUSINESS ADM ASST..... | 28,630 | 29,775 |
| WAGES COURIER..... | 2,000 | 2,000 |
| SALARY STAFF ACCOUNTANT..... | 45,058 | 46,860 |
| BCBS BUSINESS OFFICE..... | 67,479 | 74,564 |
| HRA..... | 6,300 | 10,000 |
| FICA BUSINESS OFFICE..... | 17,274 | 17,965 |
| LIFE INS BUSINESS OFFICE..... | 175 | 208 |
| RETIREMENT BUSINESS OFFICE..... | 13,182 | 14,473 |
| WORKERS COMP BUSINESS OFFICE..... | 1,400 | 1,400 |
| UNEMPLOYMENT BUSINESS OFFICE..... | 675 | 675 |
| TUITION BUSINESS OFFICE..... | 3,800 | 3,800 |
| DENTAL BUSINESS OFFICE..... | 1,650 | 1,499 |
| LTD DIRECTOR BUSINESS..... | 571 | 670 |
| PURCHASE SERVICE BUSINESS OFFICE..... | 0 | 0 |
| TRAVEL BUSINESS OFFICE..... | 5,000 | 5,000 |

| | FY 2020 Adopted Budget 7/1/19-6/30/20 | FY2021 Board Approved 7/1/20-6/30/21 |
|--|---|--|
| Business Office con't. | | |
| ROOMS & MEALS BUSINESS OFFICE | 400 | 400 |
| DUES & FEES BUSINESS OFFICE | 1,400 | 1,400 |
| PROF DEV BUSINESS OFFICE..... | 500 | 500 |
| TOTAL Business Office..... | 347,615 | 369,397 |
| OPERATION & MAINT. OF PLANT | | |
| WAGES CUSTODIAN | 2,716 | 2,716 |
| OPERATION AND MAINT PURCHASE SERV | 3,500 | 3,500 |
| CUSTODIAN-P.SERV..... | 14,200 | 14,200 |
| RUBBISH REMOVAL | 1,800 | 1,800 |
| STORAGE RENTAL SPACE | 900 | 900 |
| CUSTODIAL SUPPLIES..... | 2,800 | 2,800 |
| TOTAL Operaton & Maint. of Plant..... | 25,916 | 25,916 |
| OPERATION & MAINT. OF PLANT | | |
| RENT | 133,900 | 137,917 |
| TOTAL OPERATION & MAINT. OF PLANT | 133,900 | 137,917 |
| TOTAL EXPENDITURES | \$1,394,992 | \$1,654,063 |

NORTH COUNTRY SUPERVISORY UNION FY2021 BUDGET



Troy



VERMONT

TOWN OF TROY
142 MAIN STREET
NORTH TROY, VT 05859

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