



ANNUAL REPORT 2018

The Selectboard of the Town of Chelsea would like to acknowledge and express special thanks of gratitude to Sarah Caouette of North Common Arts for the design of the front cover of the Chelsea 2018 Annual Report..

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TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING MARCH 5, 2019

The legal voters of Chelsea are hereby notified and warned to meet at the Chelsea Town Hall in Chelsea on Tuesday March 5, 2019 at 10:00am, to act on the following articles:

Article:

1. To elect a moderator.
2. To receive and act upon the reports of Town Officers.
3. To elect a Town Treasurer.
4. To elect a Town Clerk.
5. To see if the voters shall vote a sum of \$23,554 to be raised by taxes in support of the following organizations:

a. Chelsea Farmer's Market	\$1,000
b. Chelsea Historical Society	\$1,500
c. Clara Martin Center	\$2,040
d. Everybody Wins! Vermont	\$500
e. Good Beginnings of Central Vermont	\$100
f. Greenup Vermont	\$100
g. HealthHUB	\$1,000
h. Home Share Now, Inc.	\$500
i. Orange County Diversion	\$240
j. Orange County Parent Child Center	\$1,500
k. Prevent Child Abuse	\$400
l. Public Health Council of the Upper Valley	\$124
m. Safeline	\$1,000
n. Stagecoach	\$1,450
o. The Arts Bus	\$800
p. Vermont Rural Fire Protection	\$100
q. Visiting Nurse Alliance	\$4,450
r. Restoration/Repair of Old Cemeteries	\$2,000

TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING


MARCH 5, 2019

6. To see if the voters shall approve the total general fund expenditures of \$1,283,585 of which \$861,613 shall be raised by taxes and \$398,418 by non-tax revenue.
7. To see if the voters shall place its tax bills in the hands of the Town Treasurer for collection.
8. To see if the voters shall establish a due date of November 1, 2019, or some other date, for payment of Town and State Education Fund taxes, establish a penalty for delinquent taxes of eight percent {8%}, or some other amount, for taxes not paid by the due date, establish a monthly interest charge of one percent {1%} or some other amount for taxes unpaid after the due date.
9. To elect the following officers:
 - a. Select Board-three (3) year term
 - b. Select Board-two (2) year term
 - c. Select Board- One (1) year term
 - d. Lister-three (3) year term
 - e. Grand Juror-one (1) year term
 - f. Cemetery Commissioner-one (1) year term
 - g. Trustee of Public Money-one (1) year term
 - h. Trustee of Public Library-one (1) year term
 - i. Delinquent Tax Collector
10. To transact any other proper business.
11. Adjournment

Dated this 31st day of January, 2019



Michael Kuban, Chair

Susan Elder, Vice-Chair

Greg Kotyk

Kent Gilman

**FIRST BRANCH UNIFIED SCHOOL DISTRICT
ANNUAL MEETING WARNING
MARCH 4, 2019**

The legal voters of the First Branch Unified School District, consisting of the towns of Chelsea and Tunbridge, are hereby notified and warned to meet at the Tunbridge Central School in Tunbridge, Vermont on Monday, March 4, 2019 at 7:00 PM to consider and act upon the following from the floor: Article 1: To elect a Moderator

Article 2: To elect a School District Clerk for the term of July 1, 2019 to June 30, 2020.

Article 3: To establish the annual salary of \$500.00 for the School District Clerk.

Article 4: To elect a School District Treasurer for the term of July 1, 2019 to June 30, 2020.

Article 5: To hear and act upon the reports of the School District Directors and officers.

Article 6: Shall the voters authorize the School Board to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year July 1, 2019 through June 30, 2020?

Article 7: Shall the voters authorize the School Board to establish a Capital Reserve Fund.

Article 8: Shall the voters authorize the School Board to transfer any cumulative surplus existing on June 30, 2018, estimated to be \$16,743.00, from the Chelsea School District's Capital Reserve Fund to the First Branch Capital Reserve Fund?

Article 9: Shall the voters authorize the School Board to transfer part of the audited fund balance existing on June 30, 2018 estimated to total \$153,373.00, in an amount not to exceed \$53,373.00 to the First Branch Capital Reserve Fund?

Article 10: Shall the voters authorize the School Board to transfer part of the audited fund balance existing on June 30, 2018 estimated to total \$153,373.00, in an amount not to exceed \$60,000.00 to the existing Building and Grounds Reserve Fund?

Article 11: Shall the voters authorize the School Board to transfer part of the audited fund balance existing on June 30, 2018 estimated to total \$153,373.00, in an amount not to exceed \$20,000.00 to the existing Tuition Reserve Fund?

Article 12: Shall the voters authorize the School Board to transfer part of the audited fund balance existing on June 30, 2018 estimated to total \$153,373.00, in an amount not to exceed \$20,000.00 to the existing Re-branding Reserve Fund?

Article 13: To elect the following positions to the First Branch Unified School District
Chelsea 1 Director for a three (3) year term expiring in March of 2022
Chelsea 1 Director for the remaining year of a two year term expiring in March of 2020
Tunbridge 1 Director for a three (3) year term expiring in March of 2022

**FIRST BRANCH UNIFIED SCHOOL DISTRICT
ANNUAL MEETING WARNING
MARCH 4, 2019**

Article 14: Shall the voters of the school district approve the school board to expend \$6, 707,457_ 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 \$17,317.33 per equalized pupil. This projected spending per equalized pupil is 3.01 % higher than spending for the current year.

Article 15: To transact any other business proper to come before this meeting.

DATED at Tunbridge Vermont this 18 day of January, 2019.

Signatures

Kathy Galluzzo, Chair

Kathy Galluzzo

Maryann Caron, Member

Maryann Caron

Michael Gray, Member

Michael Gray

Deborah Ackerman, Member

Deborah Ackerman

Susan Kay, Member

Susan Kay

Jena Young, Clerk

Jena Young

Received for recording this 24th day of January, 2019.

Jena Young
Jena Young, Clerk
First Branch Unified School District

Received for recording this 29th day of January, 2019 at 10:45 AM

Attest: Karen J. Lathrop

First Branch Unified School District Clerk

TOWN OFFICERS - 2018

Moderator	Dickson Corbett
Town Clerk	Karen Lathrop
Treasurer	Gayle Durkee
Delinquent Tax Collector	Jane Cushman
Road Foreman	Rick Ackerman
Selectboard (paper ballot)	
Michael Kuban	Term expires 2019
Kent Gilman -appointed	Term expires 2019
Susan Elder	Term expires 2020
Greg Kotyk	Term expires 2021
Listers (paper ballot)	
Phyllis Hayward	Term expires 2019
Warren Lathrop	Term expires 2020
Edward Kuban	Term expires 2021
First Constable	
Vacant	
Trustees of the Public Library	
Marke Lembke (Appointed)	Term expires 2017
Susan Morse	Term expires 2018
Phyllis Hayward	Term expires 2018
Megan Campbell (Appointed)	Term expires 2019
Sarah Caouette (Appointed)	Term expires 2021
Trustees of the Public Money	
Donald Coburn	Term expires 2017
Terry Libby	Term expires 2018
David Bradshaw	Term expires 2019
Cemetery Commissioners	
Brian Sanborn	Term expires 2017
Frank Keene	Term expires 2018
Randy Tullar	Term expires 2019
Karen Lathrop	Term expires 2020
Steve Knudsen	Term expires 2021
Town Grand Juror - Ernest Kennedy	Term expires 2017
Animal Control Officer -Vacant	Term Expires 2017
Zoning Administrator	
Town Fire Warden	Timothy McCormick
Health Officer	John Upham
	Linda Kuban

TOWN OFFICERS - 2018

Development Review Board

Blaine Conner, Chair	Term Expires 2017	Jonathan Vermette
Anne Carroll	Term expires 2018	Anne Carroll
Laurence Allen	Term expires 2018	Laurence Allen
Debra Melvin	Term expires 2020	Debra Melvin
Vacant	Term expires 2020	Johanna Welch

Planning Commission

Dickson Corbett, Chair	Term expires	Dickson Corbett
Neil Kennedy	Term expires 2019	Neil Kennedy
Timothy Courts	Term expires 2018	Timothy Courts
Edward Burger	Term expires 2018	Edward Burger
Ed Kuban	Term expires	Ed Kuban
Susan Hardin	Term expires	Susan Hardin
		Bob Brannan

Recreation Committee

Karen Colby	Term expires 2017
Judy Reed, Vice Chair	Term expires 2018
Ally Allen, Secretary	Term expires 2018
Travis Allen	Term expires 2018
John Parker	Term expires 2018
Samantha Bonasera	Term expires 2019

Energy Committee

Phillip Mulligan
Stephen Gould
Tom Mowatt
Dixon Corbett

Justice of the Peace

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

SUMMARY OF THE ANNUAL CHELSEA TOWN MEETING MARCH 6, 2018

- Art. 1 Elected Dickson Corbett Moderator
- Art. 2 Voted to accept the reports of the Town Officer
- Art. 3 Voted down changing over to appointed Town Treasurer
- Art. 4 Voted to pass over appointment of Collector of Delinquent Tax
- Art. 5 Voted to eliminate the office of Town Auditor in accordance with 17 V.S.A.
- Art. 6 Voted to pass over appointment of Town Clerk
- Art. 7 Voted \$20,518 to be raised by taxes for appropriations
- Art. 8 Voted to authorize total fund expenditures of \$1,240,682 of which \$802,697 to be raised by taxes and \$437,985 non-tax revenue, the amounts amended by an increase of \$1200 for the West Hill Cemetery maintenance and a decrease of \$3230, the allocation for the auditors
- Art. 9 Voted to place the tax bills in the hand of the Town Treasurer for collection
- Art. 10 Voted to establish a November 1, 2018 due date for taxes with 8% penalty for unpaid taxes and a 1% monthly interest charge for unpaid taxes
- Art. 11 Voted to Elect the following officers
 - a. Selectboard - one year term – Joan Goodrich
 - b. Selectboard – two year term – Cynthia Masterman
 - c. Selectboard – three year term – Greg Kotyk
 - d. Auditor – position now appointed
 - e. Auditor – position now appointed
 - f. Lister – three year term – Ed Kuban
 - g. Grand Juror – one year term – Ernest Kennedy
 - h. Cemetery Commissioner – one year term – Ken O'Donnell
 - i. Cemetery Commissioner - three year term - Frank Keene
 - j. Delinquent Tax Collector – one year term – Jane Cushman
 - k. Trustee of Public Money - three year term – Terry Libby
 - l. Trustee of Public Library –two year term – Phyllis Hayward
 - m. Trustee of Public Library – five year term – Susan Morse
- Art. 12. Transacting any other business proper - power point presentation on solar array for old land site, an announcement as to Library lecture series, a request for needed volunteers for committees, a heartfelt thank you to Ruben Hook for his service as Selectboard member and a thank you to the Selectboard by a community member for their hard work.
- Art. 13 Voted to adjourn the meeting at 3:16PM

SUMMARY OF THE CHELSEA SCHOOL DISTRICT ANNUAL MEETING MARCH 6, 2018

- Art. 1 Voted Dickson Corbett Moderator
- Art. 2 Voted to accept the reports of the Town School District Officers
- Art. 3 Voted to elect Mary Ellen Parkman, Jessie Anderson and Emily Marshia School Directors
- Art. 4 Voted to establish salaries using a percentage of last years budgeted stipend (\$600.00) prorated
- Art. 5 Under any other business, the Board was thanked for their hard work and a discussion on who would have control of the building and whether it could be utilized for more than just the School.
- Art. 6 Voted to adjourn 9:35 AM

SUMMARY OF THE 2018 FIRST BRANCH UNIFIED DISTRICT MEETING MAY 14, 2018 CHELSEA SCHOOL GYM

- Art. 1 Voted to accept the reports of the School District.
- Art. 2 Voted to accept amended motion stating the Voters of the School District approve the School Board expend \$6,637,796, which is the amount the School Board determined to be necessary for the ensuing year. Original amount was \$6,915,414.00.
- Art. 3 Voted to establish a reserve fund for capital improvements.
- Art. 4 Voted to establish a reserve fund for student secondary education tuition expenses.
- Art. 5 Voted to establish a reserve fund for expenses incurred by the District to transition to a unified district governance and operational structure.
- Art. 6 Voted to authorize the School Board to borrow by issuance of bonds, or notes or to establish a line of credit, not in excess of anticipated revenue.
- Art. 7 No other business. Voted to adjourn at 8:25 PM

SELECTBOARD'S REPORT

2018 was another busy year for the Select Board.

NEW MEMBERS

This year the board welcomed Cynthia Masterman and Kent Gilman to the board. Both brought fresh perspectives and new ideas to the board.

ADMINISTRATIVE ASSISTANT

After the departure of Town Administrator Maggie Kerrin, the Board decided to review the position and determined that the need for a Town Administrator was not there. The position was changed to an Administrative Assistant to the Select Board and we began recruiting. In August, the Board welcomed Katherine Zachery to the team. Katherine has been a great fit and is working well with the Board and other town employees and officials.

HIGHWAY DEPARTMENT

This year we collaborated with the town of Vershire and purchased a new hydro seeder, and have decided to purchase a new tractor to take care of snow removal on our sidewalks. We had been using a tractor which belonged to the Chelsea Public School. With all school assets being turned over to the new First Branch Unified District, we felt it would be best for the town to have their own piece of equipment to use for this job. This year, we were able to repave a section of the Upper Village Road and Beacon Hill Road. Our highway crew has also replaced most of the town's road signs with new federally compliant signs. We completed two repair projects from the July 2017 storm. These were the repairs to South Washington Road (TH20) and clean up and stream bank repair at Heath Field. Both were funded through FEMA. One project, a culvert replacement on Williamstown Road (TH4), was put on hold. The bids that were submitted far exceeded the grant amount given by the State. We will revisit this project in the spring.

WATER/WASTEWATER TREATMENT

This year we purchased a new generator for the treatment plant after the old generator had failed. We also hired a new Assistant Operator, Zeb Allen. Zeb splits time 50/50 with the Highway Department.

FEMA BUYOUTS

Thanks to the efforts of Cynthia Masterman, we were able to make a great deal of progress on the Hazard Mitigation Grants Program. Three properties are in the buyout and we are hopeful that everything will be completed in 2019.

OTHER BUSINESS

The Town has entered into a three- year contract with Grow Compost to handle our compost at the transfer station. The Board sought out prices from other handlers, and Grow Compost provided the best price. The Board approved a new Use of Commons policy. Included in the policy is an application for use. After more than a year without representation on the EC Fiber Board, the Select Board appointed Liam Hogan to the spot. Liam brings a great deal of tech experience and many fresh ideas to the board.

SELECTBOARD'S REPORT

THANK YOU

The Board would like to acknowledge the hard work done by our employees. Rick, Nolan, Snook, Brian, Paul, Zeb, Linda, Phyllis, Carolyn and Katherine. They do an outstanding job day in and day out for our town. Thank you, Karen Lathrop, for all of your help especially during our time transitioning between a Town Administrator to an Administrative Assistant. Thank you, Gayle Durkee for continuously working with us throughout the year and helping put our budget together. Thank you to all of the people who volunteer to serve this town whether it's on a board, commission, or committee. Your service to our town is greatly appreciated. Lastly, to the people of Chelsea. From gasoline and groceries to flea markets and farmers markets, from home grown produce to home grown teas and tinctures, from arts festivals to barn quilts, Chelsea is once again becoming the great town we all knew it could be, and it is all because of the hard work and dedication of all of you. All of you are what makes this town great. THANK YOU!

Regards,

Katherine

SELECTBOARD'S BUDGET & COMPARISON

	2018 Budget	2018 Actual	Variance	2019 Proposed
INCOME				
Highway Receipts:				
Property Taxes - Highway	411,540	411,540	0	502,595
State Aid for Highways	114,350	114,337	13	114,350
FEMA July 2017 Storm	30,000	54,955	(24,955)	0
BRs Grant (TH4 Williamstown Rd)	15,630	0	15,630	25,000
BRs Grant (Road Erosion and Culvert Inventory	12,990	8,000	4,990	0
BBR- Blackhawk Road	0	0	0	13,000
Moxley Bridge	51,165	0	51,165	0
Grants in Aid Program	0	14,380	(14,380)	0
Culvert grant	0	0	0	0
Overload Permits	350	355	(5)	355
Equipment Use Reimbursement	2,500	3,420	(920)	2,500
Fuel Reimbursement	4,000	4,761	(761)	4,000
Other Hwy Receipts	0	1,313	(1,313)	0
Reimbursement for Sand and Gravel	1,000	4,048	(3,048)	4,000
Total Highway Income	643,525	617,109	26,416	665,800
Property Taxes - Less Highway Taxes	392,357	341,930	50,427	371,389
Property Taxes for Vote Approved Appropriations	20,518	20,518	0	0
Current Use	90,000	107,127	(17,127)	100,000
Education Tax overpaid	15,000	15,848	(848)	25,000
School Billing Admin Fee	0	0	0	3,500
Water - Sewer Monies Owed to General Fund	3,000	0	3,000	7,574
Zoning Permits	1,000	1,550	(550)	1,000
Solid Waste Fees & Income	50,000	57,591	(7,591)	55,000
Town Hall Rental	2,500	2,325	175	2,500
Election Costs Reimb.	300	428	(128)	300
Clerk Recording Fees, Vault Time, Copies	11,000	10,114	886	11,000
Dog Licenses	2,500	2,568	(68)	2,500
Civil Fines (Traffic)	1,200	767	434	1,200
Liquor Licenses	200	255	(55)	200
Lister Ed	200	0	200	200
Interest on Delinquent Taxes	12,000	11,746	254	12,000
Delinquent Tax Collector Fees to Payroll	9,000	8,674	326	9,000
Savings Acct. Interest	100	0	100	100
Mitigation Settlement	0	1,454	(1,454)	0
Hilas Roberts Trust	0	413	(413)	300
Other Income	0	175	(175)	3,938
Recreation Committee Revenue	8,000	0	8,000	10,800
Total Non Highway Income	618,875	583,481	35,394	617,501
Total Income	1,262,400	1,200,590	61,810	1,283,301

SELECTBOARD'S BUDGET & COMPARISON

	2018 Budget	2018 Actual	Variance	2019 Proposed
EXPENDITURES				
Highways				
Road Foreman - Highway Crew	113,000	124,975	(11,975)	135,000
Overtime	15,000	12,795	2,205	15,000
Payroll Taxes	9,800	10,539	(739)	11,000
Health	8,100	7,670	430	28,350
Retirement	1,600	1,596	4	1,600
Uniforms	1,500	546	954	1,500
Bridges & Culverts	6,000	5,119	881	6,000
Resurfacing Fund	50,000	50,000	0	50,000
Resurfacing Projects	0	1,298	(1,298)	0
Equipment Payments	75,000	74,949	51	75,000
Equipment Repairs	40,000	36,231	3,769	40,000
Equipment Rental	8,000	12,500	(4,500)	12,500
Equipment Fund	54,000	54,000	0	50,000
Operating Expenses	2,000	7,478	(5,478)	5,000
Diesel Fuel	30,000	42,364	(12,364)	35,000
Electricity (both bldgs)	1,500	1,885	(385)	2,000
Telephone & Internet	2,000	1,933	67	2,000
Heating Fuel	5,000	5,556	(556)	6,000
Other - supplies	3,000	8,008	(5,008)	5,000
Roads				
Gravel	70,000	75,543	(5,543)	75,000
Salt	8,600	20,414	(11,814)	15,000
Sand	37,000	43,268	(6,268)	40,000
Guardrails	3,500	0	3,500	3,500
Blacktop	500	0	500	500
Chloride	5,500	5,696	(196)	6,000
Signage	2,500	573	1,927	1,500
Federally Compliant Signage	3,000	5,037	(2,037)	1,500
Contingency - Emergency Repairs	5,000	0	5,000	2,500
MRGP	2,640	1,990	650	2,500
BRs Grant (TH4 Williamstown Rd)	15,630	11,054	4,576	20,000
BRs Grant (Road Erosion and Culvert Inventory	12,990	10,825	2,165	0
South Washington Rd -FEMA	0	0	0	3,850
BBR - Blackhawk Rd	0	0	0	13,000
Moxley Bridge	51,165	0	51,165	0
Grants in aid program Expenses	0	5,906	(5,906)	0
Total Highway	643,525	639,748	3,777	665,800
 Town Clerk	 21,000	 21,000	 0	 21,315
Payroll Taxes	1,600	1,607	(7)	1,631
Retirement	630	630	(0)	639

SELECTBOARD'S BUDGET & COMPARISON

	2018 Budget	2018 Actual	Variance	2019 Proposed
Asst. Town Clerk	1,600	1,460	140	1,600
Payroll Taxes	125	112	13	125
Telephone & Internet	1,000	777	223	1,000
Restoration of Records	500	0	500	500
Training	300	248	52	300
Office Equipment	800	719	81	800
Technology	600	252	348	600
Town Clerk Office Supplies	1,500	1,104	396	1,500
State License Returns (Marriage/Dog)	1,500	1,841	(341)	1,500
Total Town Clerk	31,155	29,748	1,407	31,510
Town Hall				
Electricity	1,800	2,047	(247)	2,000
Fuel Oil	3,500	2,459	1,041	2,700
Sewer/Water Fees	820	816	4	830
Town Hall Supplies	3,000	1,394	1,606	1,500
Repairs & Maintenance	1,500	3,263	(1,763)	5,000
Town Hall Fund	10,000	10,000	0	10,000
Custodian	3,500	3,586	(86)	5,000
Payroll Taxes	270	274	(4)	383
Total Town Hall	24,390	23,840	550	27,413
Lister's Office				
Payroll	12,000	9,555	2,445	12,000
Payroll Taxes	918	731	187	918
Telephone/Internet	800	777	23	800
Office Supplies	300	283	17	300
Office Equipment	800	869	(69)	900
Technology	500	350	150	400
Licenses/FES	1,300	842	459	1,300
Other Expense - Mileage	0	464	(464)	0
Seminars	500	435	65	500
Total Lister's Office	17,118	14,305	2,813	17,118
Treasurer's Office				
Treasurer Salary	22,500	23,727	(1,227)	24,000
Payroll Taxes	2,410	1,815	595	1,836
Retirement	945	115	830	720
Assistant Treasurer	1,600	1,131	469	1,800
Payroll Taxes	125	87	38	138
Rent	3,450	3,450	0	3,450
Telephone & Internet	804	777	27	864
Technology	1,000	1,137	(137)	1,000

SELECTBOARD'S BUDGET & COMPARISON

	2018 Budget	2018 Actual	Variance	2019 Proposed
Office Equipment	1,000	72	928	800
Other (training)	0	450	(450)	400
Supplies	1,800	1,687	113	1,800
Total Treasurer's Office	35,634	34,448	1,186	36,808
Delinquent Tax Collector				
Delinquent Tax Collector Pay	9,000	8,674	326	9,000
Payroll Taxes	689	664	25	689
Total Delinquent Tax Collector	9,689	9,338	351	9,689
Auditors				
Auditors Stipend	3,000	2,000	1,000	
Payroll Taxes	230	153	77	
Total Auditors	3,230	2,153	1,077	0
Selectboard			0	
Board Stipends	8,000	7,500	500	7,500
Payroll Taxes	612	574	38	574
Notice/Publication	1,000	182	818	1,000
Selectboard Operating Expense	2,000	2,513	(513)	1,000
Selectboard Legal	0	0	0	10,000
Total Selectboard	11,612	10,768	844	20,074
Town Administrator				
Salary	33,540	23,462	10,078	27,300
Payroll Taxes	2,570	1,743	827	2,088
Health	8,100	3,196	4,904	8,100
Retirement	1,010	475	535	819
Rent	3,450	3,450	0	3,450
Training	600	393	207	600
Telephone/Internet	804	777	27	804
Technology	1,000	845	155	1,000
Supplies	1,500	1,028	472	1,500
Office Copier	1,282	1,342	(60)	1,342
Office Equipment	1,000	62	938	250
Total Town Administrator	54,856	36,773	18,083	47,253
Public Safety				
Animal Control Officer (Inc. Expenses)	500	0	500	500
Animal Boarding Expenses	500	0	500	500
Health Officer	500	0	500	500
Orange County Sheriff's Dept.	12,500	11,048	1,452	12,500
Total Public Safety	14,000	11,048	2,952	14,000

SELECTBOARD'S BUDGET & COMPARISON

	2018 Budget	2018 Actual	Variance	2019 Proposed
Planning Commission				
Planning Commission Expenses	350	0	350	350
Total Planning Commission	350	0	350	350
Development Review Board (DRB)				
Salary - Zoning Administrator	10,000	10,120	(120)	10,302
Payroll Taxes	765	774	(9)	788
Phone	800	777	23	800
Notice/Publications	800	967	(167)	800
Technology	200	72	128	200
Training	200	120	80	200
Computer	2,200	1,807	393	2,200
DRB Legal Expenses	15,000	20,570	(5,570)	15,000
Office Expenses	500	389	111	500
Total DRB	30,465	35,597	(5,132)	30,790
Solid Waste				
Salary	6,550	6,360	190	6,700
Payroll Taxes	500	487	13	513
Maintenance	2,500	3,029	(529)	3,000
Operating Expenses	1,400	638	762	1,000
Construction and Demolition	4,000	3,880	120	4,000
Compost - Food Scraps	0	455	(455)	600
Metals	100	(389)	489	100
Municipal Solid Waste	24,000	22,368	1,632	24,000
OCC - Cardboard	4,200	7,809	(3,609)	8,000
Electricity	0	636	(636)	650
Phone	450	357	93	450
Recycling	12,500	12,540	(40)	12,500
Solid Waste Dues	1,250	2,255	(1,005)	2,300
Tires	2,500	1,927	573	2,000
Waste Oil	0	295	(295)	300
Total Solid Waste	59,950	62,648	(2,698)	66,113
Rec Committee				
Heath Field Maintenance	7,000	5,400	1,600	6,800
Heath Field Fema Project	0	10,943	(10,943)	0
Structures and Improvements	500	42	458	0
Rec Sponsored Events	200	0	200	0
Skating Rink	300	267	34	300
Total Rec Committee	8,000	16,651	(8,651)	7,100

SELECTBOARD'S BUDGET & COMPARISON

	2018 Budget	2018 Actual	Variance	2019 Proposed
General: (Including Appropriations):				
Bond Payment (Water/Sewer/Garage)	98,899	98,284	615	98,500
Cemetery Commission Funds	15,000	15,360	(360)	15,000
County Tax	28,000	28,215	(215)	35,000
Elections	2,380	1,571	809	1,000
First Branch Ambulance	36,192	36,192	0	36,192
Insurance	36,000	41,530	(5,530)	37,700
Interest on Borrowed Money	3,000	25	2,975	4,700
Legal Fees	2,000	4,105	(2,105)	5,000
Library Fund	39,500	39,500	0	42,000
Care of Commons	5,000	3,875	1,125	5,000
Street Lights	8,500	5,149	3,351	5,200
Town Report	2,500	2,550	(50)	2,600
Two Rivers-Ottauquechee	1,795	1,795	0	2,500
VLCT Dues	2,442	2,442	0	2,442
Website	1,000	630	370	750
Accounting Services	7,500	5,976	1,524	7,500
NEMRC	7,000	0	7,000	7,000
West Hill Cemetery	1,200	1,200	0	1,200
Unbudgeted Expense-FEMA Exp	0	3,938	(3,938)	0
Voter approved appropriations	20,518	20,518	0	0
Total General:	318,426	312,854	5,572	309,284
Total Disbursements	1,262,400	1,239,919	22,481	1,283,301
Total Income - Total Expenditures	0	(39,329)	39,329	(0)

TREASURER'S FINANCIAL REPORT

	Highway Fund	General Fund	General Account Balance
Balance January 1, 2018	10,067	43,583	55,821
Receipts (Please see Selectboard Budget & Comparison)	617,109	583,481	1,200,590
Disbursements (Please see Selectboard Budget & Comparison)	(639,748)	(312,854)	(952,602)
Liabilities			(185,972)
Balance December 31, 2018	(12,572)	314,210	117,837

TOWN OF CHELSEA CASH ASSETS/LIABILITIES

Account	Balance 1/1/18	Income	Disb.	Balance 12/31/18
General Account				117,837.59
General Savings Account	1,007.07			1,007.07
Re-Appraisal & Education Grand List Fund	27,878.29	7,818.64		35,696.93
Roberts Poor Fund	75,032.65	3,639.18	3,179.35	75,492.48
Equipment Fund	50,000.00	54,025.24		104,025.24
Resurfacing Fund	60,250.47	50,027.94	109,270.00	1,008.41
Keyser Park Fund	18,142.06	135.32		18,277.38
Sons of Union Veterans & Auxiliary Memorial Day Fund	9,494.41	36.85	885.44	8,645.82
Sons of Union Veterans & Auxiliary Scholarship Fund	9,549.90	55.20		9,605.10
Chelsea Planning Commission	4,983.11	2.49		4,985.60
Chelsea Old Home Day Fund	1,426.30			1,426.30
Chelsea Parks Commission	0.00			0.00
Town Hall Renovation Fund	1,153.41	10,000.76		11,154.17
Harry Goodwin Award	1,019.90	3.56		1,023.46
Board of Trade	639.43	0.32		639.75
Delinquent Tax Account	263.23	170,368.71	170,368.71	263.23
Chelsea Recreation Committee	5,373.02	981.64	1,540.00	4,814.66
Total Assets				395,903.19

TREASURER'S FINANCIAL REPORT

HEATH FIELD PERPETUAL CARE FUND

Beginning Value	178,571.23
Foundation Supporting Fees	(1,069.39)
Interest & Dividends	1,619.48
Realized Gains (Losses)	4,672.27
Unrealized Gains (Losses)	1,305.31
Investment Related Expenses	(844.37)
Ending Value	184,254.53

The money in the Perpetual Care Fund is to be used for the maintenance and care of the recreation facility. Monies may be requested each year, otherwise the earnings remain in the account. The funds are in the control of the VCFT, the principal cannot be used by the Rec Committee, unless extenuating circumstances and then needs approval of the VCFT board. The funds used will be based on an average earnings determined by the VCFT, this will insure the principal of the perpetual care fund will not be depleted.

Liabilities: (principle only)

Vermont Municipal Bond Bank Series 2011-5 (Refunded to Series 2016-2)	344,237.00
Vermont Municipal Bond Bank Series 2016-1 (Garage)	932,400.00
Caterpillar Financial Services Corp. (Backhoe)	52,320.00
KS State Bank (2015 Ford)	17,956.00
KS State Bank (2015 International)	72,563.00
KS State Bank (2016 International)	112,934.00
ARRA - Brookhaven Well	99,794.00
Water System Improvement Note	33,455.00
Total Liabilities	1,665,659.00
Net Assets/(Liabilities)	(1,269,755.81)

2018 SCHEDULE OF MATURITIES

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

STATEMENT OF TAXES RAISED 2018

Grand List Used for Setting 2018 Tax Rate - \$1,162,052

Errors & Omissions --351.00

Municipal Grand List for Tax Collection - \$1,161,701

Taxable Parcels	789
Acres	24,743.03

	Municipal	Homestead	Non-Residential
REAL	131,203,300	64,953,700	66,249,600
Non-Approved Contracts			476,400
Equipment	34,278		34,278
EXEMPTIONS:	280,000	200,000	80,000
Veterans			
Current Use	14,276,800	4,196,100	10,080,700
Contracts	510,678	0	476,400
Special Exemptions 159,387			
Grand List	1,161,701	605,576	559,637.91

Homestead	104,132,000
Housesite	84,042,400
Non-Tax Count	26
Non-Tax Value	15,839,400

Late Homestead Declaration Penalty is Waived

Rate Name	Tax Rate	x	Grand List	=	Total Raised
Non-Residential Ed	1.6250		554,873.91		901,671.16
Homestead Ed	1.613		605,576.00		976,794.23
Fire District	0.140		1,161,701.00		162,638.14
Appropriations	0.018		1,161,701.00		20,562.28
Health Center Contract	0.007		1,161,701.00		7,783.60
Town Operating	0.337		1,161,701.00		391,028.69
Highways	0.354		1,161,701.00		411,357.88
Municipal Credits on Tax Bills					38,159.92
Current Use					107,127.00
Total Tax					3,017,122.90
Small Credit/Abatement Adjustments					0.00
Credit Carried Forward for 2018					0.36
					3,017,123.26

LEDGER RECONCILIATION TO TAX BOOK

Ledger Balance	2,553,676.73
PILOT	(76.07)
Taxpayer Reimbursements	(9,024.10)
State Education Payments	332,825.40
Town Delinquent Taxes	135,285.79
Fire District Delinquent Taxes	8,896.50
	3,021,584.25

2018 DELINQUENT TAX REPORT

	1/1/2018	2018 Added 11/2/2018	Collected in 2018	Abated	Interest Collected in 2018	Balance 12/31/2018
2013	438.44		438.44		226.10	0.00
2014	6,992.97		6,667.28		2,814.99	325.69
2015	12,061.02		7,177.50		2,231.16	4,883.52
2016	20,949.91		10,728.83		2,084.79	10,221.08
2017	100,066.44		66,406.81	900.00	4,302.29	32,759.63
2018		135,285.79	38,906.65		465.19	96,379.14
	140,508.78	135,285.79	130,325.51	900.00	12,124.52	144,569.06
	In Hand 1/1/2018		841.06		16.82	

Baer, Allan	6,727.91	Hook, Wayne & Phyllis	4,024.97
*Beauvais, Roberta	439.13	Johnson, Brigetta	4,588.79
Breiling, Jodi	4,398.28	Karemer Estate, Hans	8,511.30
Brinkman, Stanley	3,395.49	Lathrop, Michele	1,446.18
Brinkman, Stanley	1,207.49	Lyon, Dale	2,714.15
Brinkman, Stanley	4,158.36	Osterbyebrannan, Chas.	2,108.44
Brooke, Nadine	9,388.95	Paton, Marie & Robert	280.81
Chelsea Grange	926.68	Peters, Stephen	4,914.62
Christi, Debra	2,859.04	Pierpont, Bonnie & Janet	1,683.97
Clement, Dennis	3,470.37	Pokraka, Joseph	671.69
Colby Estate, Elizabeth	3,733.76	Rhayne, Kym	8,600.47
DesJardins, Eve	3,295.11	Rick, Lucia	768.96
Doyle, John	2,381.55	Riendeau, Robert	4,989.09
**Doyle, Thomas	2,744.94	Rodger, Clinton	2,672.76
Farnham, Ed	1,570.38	Rosa, Fredrick	1,357.26
Flanders, Eric 110-081	2,667.31	Schneeberger, James	725.49
Flanders, Eric 110-103	345.66	Shaw, Amy	2,125.78
*Fletcher, Pamela	1,145.31	*Silvia, James	205.00
Franchi, David	12,950.20	Sprague, Elizabeth	5,312.03
Gallo, Richard	155.68	Tolman, Sr., Frank	1,160.95
Hallstrom IV, Louis	546.22	Walbridge, Carol	3,967.77
Hill, Nathan	1,146.48	Whipple, Michael	6,460.08
Hook, Betty	336.97	Wilson, Bryan	52.42
Hook, Jason	1,310.46		144,569.06
Hook, Wayne & Bruce	3,924.35		

* = paid in 2019 ** = abated in 2019

CHELSEA WATER DEPARTMENT FINANCIAL REPORT

Mascoma Savings Bank Checking Account

Balance January 1, 2018		106,656.67
Receipts:		
Sewer Fees	115,651.65	
Sale of Generator	200.00	
Water Fees	62,717.93	178,569.58
Total Operating Funds		285,226.25
Disbursements:		
Sewer Orders Drawn	142,687.06	
Water Orders Drawn	43,165.42	(185,852.48)
Balance December 31, 2018		99,373.77

WATER DEPARTMENT FUNDS

	Balance 1/1/18	Income	Balance 12/31/18
Sewer Sinking Fund	135,953.25	349.64	136,302.89
Water Sinking Fund	146,925.72	377.87	147,303.59
Total			283,606.48

DELINQUENT WATER/SEWER BILLS

	Water	Sewer	TOTAL
Avery, Polly	81.83	122.52	204.35
Clements, Dennis	244.50	362.25	606.75
Jackson, Wanda		83.25	83.25
Johnson, Brigetta	605.37	1,462.50	2,067.87
Potter, Justin		179.25	179.25
Kraemer, Hans (Estate)	326.00	483.00	809.00
Limit Assets LLC	929.94	1,462.50	2,392.44
DesJardins, Eve	244.50	476.47	720.97
TOTAL	2,432.14	4,631.74	7,063.88

SUMMARY OF CHELSEA WATER DEPARTMENT

Assets:

Checking Account	99,373.77
Sinking Funds	283,606.48
Delinquent Fees	7,063.88
Total Assets	390,044.13

CHELSEA WATER DEPARTMENT FINANCIAL REPORT

WATER DEPARTMENT OPERATING BUDGET COMPARISON

				2019
Sewer	2018 Budget	Actual	Balance	Proposed
Administration	1,000.00	1,256.77	(256.77)	2,000.00
Electricity	7,500.00	6,514.87	985.13	7,500.00
FICA	3,900.00	3,858.36	41.64	4,400.00
Gross Pay	53,500.00	52,085.72	1,414.28	60,000.00
Insurance	9,550.00	7,699.26	1,850.74	9,500.00
IRA			0.00	
Mileage	800.00	609.50	190.50	800.00
Operating Expense	7,000.00	43,689.49	(36,689.49)	7,500.00
Repairs	1,800.00	6,948.50	(5,148.50)	1,800.00
Sinking Fund	5,000.00	0.00	5,000.00	5,000.00
Sludge Management	22,000.00	18,870.00	3,130.00	22,000.00
Telephone/Internet	350.00	770.09	(420.09)	700.00
Uniforms	500.00	384.50	115.50	500.00
Workers' Comp	3,000.00	0.00	3,000.00	3,000.00
	115,900.00	142,687.06	(26,787.06)	124,700.00

				2019
Water	2018 Budget	Actual	Balance	Proposed
Administration	2,000.00	1,010.34	989.66	2,000.00
Electricity	9,500.00	9,168.50	331.50	9,500.00
FICA	1,200.00	1,155.06	44.94	1,300.00
Gross Pay	16,500.00	16,531.23	(31.23)	18,000.00
Insurance	9,550.00	7,699.26	1,850.74	9,500.00
IRA			0.00	
Meter Replacement Fund	5,000.00	0.00	5,000.00	5,000.00
Mileage	1,800.00	2,076.10	(276.10)	1,800.00
Operating Expense	5,500.00	4,030.02	1,469.98	5,500.00
Reimbursement		75.00		
Repairs	4,500.00	265.20	4,234.80	4,500.00
Sinking Fund	5,000.00	0.00	5,000.00	5,000.00
Telephone/Internet	350.00	770.22	(420.22)	700.00
Uniforms	500.00	384.49	115.51	500.00
Workers' Comp	1,500.00	0.00	1,500.00	1,500.00
	62,900.00	43,165.42	19,809.58	64,800.00

2018 CEMETERY COMMISSIONER'S REPORT

We closed out 2018 on a positive note. We had several donations this year that will help us going forward. We thank Theresa Doyle and Chris Reed for their generous donation. We thank Peter and Betsy Currie for a nice donation also. The biggest surprise and certainly welcomed was a \$25,000 donation to the perpetual care fund to help in Riverside cemetery. This came from the Elaine Braman Trust, and we are very grateful.

We plan to recover the second road in Riverside, which has grown over during the years.

The interest from this fund will be very helpful.

We agreed to sell our equipment because we now contract mowing services. The revenue from this will also help us to keep spending in check. We dealt with several fallen trees this year. A thank you to Pete Amber and Co. for their help. Also again, we thank Will Gilman and Shannon Doyle for their continued help.

We plan to level fund our budget this year thanks to all the help. We hope we can maintain quality services without putting more burden on our taxpayers.

Once again we thank everyone for their positive comments and support.

Chelsea Cemetery Commissioner

Frank Keene Chair

Karen Lathrop

Ken Odonnell

Brian Sanborn

Steve Knudsen

2018 CEMETERY ACCOUNTS HIGHLAND CEMETERY

HIGHLAND CEMETERY

Balance January 1, 2018		7,591.44
Receipts:		
Town of Chelsea Appropriation	15,000.00	
Interest Earned on Account	79.53	
Sale of Lots	325.00	
Donations	3,000.00	
Sale of Equip	1,540.00	19,944.53
Total Operating Funds		27,535.97
Disbursements:		
Contracting Expense	17,285.00	
Supplies & Maintenance	911.00	(18,196.00)
Balance December 31, 2018		9,339.97

CEMETERY FUNDS

	Balance 1/1/18	Income	Disb.	Balance 12/31/18
Ada Jackson Fund	496.70	0.25		496.95
Hilas Roberts Cemetery Fund	690.13	0.35		690.48
Perpetual Care Fund (98012.50 Trust Funds)	73,988.28	26,460.69	2,436.47	98,012.50
Townsend Fund	1,543.89	0.78		1,544.67
Wilson Cemetery Fund	5,056.66	72.66	73.07	5,056.25
Putnam Fund	83.84	(12.48)		71.36

WEST HILL CEMETERY ACCOUNT

Savings Account	Operating Funds	Trust Funds	Total
Balance January 1, 2018	4,848.88	1,250.00	6,098.88
Paid to Penelope Roux for Mowing	(1,500.00)		4,598.88
Town of Chelsea Appropriation	1,200.00		5,798.88
Interest Credit for Year	2.92		5,801.80
Balance December 31, 2018	4,551.80	1,250.00	5,801.80
Trust Account CD			
Balance January 1, 2018	672.98	10,415.00	11,087.98
Interest Accrued	193.49		11,281.47
Balance December 31, 2018	866.47	10,415.00	11,281.47
Operating Account CD			
Balance January 1, 2018	9,298.35		9,298.35
Interest Accrued	74.40		9,372.75
Balance December 31, 2018	9,372.75		9,372.75
TOTAL	14,791.02	11,665.00	26,456.02

CHELSEA DOG & WOLF HYBRID LICENSE REPORT

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

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

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

License Fees

Neutered dog or Wolf Hybrid - \$9.00

Unneutered Dog or Wolf Hybrid - \$13.00

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

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

Chelsea Animal License Report 2018

Dog Totals

262 dogs	Fees	\$1,188.00
	Late Fees	60.00
	State Fees*	<u>1,310.00</u>
		\$2,568.00

*Sent to State for
Rabies Control and
Neutering and Spaying

RABIES CLINIC - TOWN HALL MARCH 23, 2019 9 AM- 12PM

2018 LISTERS REPORT

The Lister job continues to be busy maintaining the “Grand List” and other duties that accompany that. We are legally mandated to list all properties (900 parcels) at their “fair market value”. We also keep track of all of the property transfers that happen from April 1 to March 31 of the tax year. For 2018, we had 76 transfers of property. Our “Grand List” increased more than a million dollars, mostly from the construction done at the Vermont Transco LLC on the East Randolph Road. The Listers also maintain and update records for 180 properties in current use.

The 2018 Equalized Sales Study done by Property Valuation and Review, an agency of the Vermont Tax Department was recently released. Our 2018 Common Level of Appraisal (CLA) is 98.27% compared to the 2017 CLA of 97.23%. Our 2018 Coefficient of Dispersion (COD) is 7.45% compared to the 2017 COD of 7.17%.

The primary purpose of the Equalization Study is to assess how close the properties on the grand lists are compared to fair market value. The reference to equalization stems from the fact that most municipalities’ grand lists are not at 100% of fair market value in any given year. Property Valuation and Review use the CLA to set the school tax rate attempting to reach uniform fairness between towns.

The Chelsea Listers are members of the Vermont Association of Listers and assessors (VALA). This organization provides educational opportunities, a unified way to have a voice in the Vermont Legislature and a chance to network with Listers all over the state.

Some Reminders 2019:

- Homestead Declarations and Property Tax Adjustment Forms are due each year on or before April 15th. In order to receive a Property Tax Adjustment, you must file a Homestead Declaration, a Property Tax Adjustment Claim, and a Household Income Schedule.
- In order to have a transfer included for the 2019 tax year, they must be filed before April 1st .
- You can grieve any year, but only at the time in June that’s set. This date will be posted around town and on the website. If you have any questions regarding our assessment please contact us early—we may be able to address your concerns without a formal grievance hearing. If you wait until you get the tax bill, it is too late and you have to wait for the following year for any changes to take place.

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

Respectively Submitted

Warren Lathrop

Ed Kuban

Phyllis Hayward

CHELSEA PUBLIC LIBRARY ANNUAL REPORT 2018

The mission of Chelsea Public Library is to provide information, resources, and services that meet the educational, cultural, technological, and recreational needs of the community. Thanks to the support of our volunteers, Friends of the Library, and Board of Trustees, the library has continued to thrive this past year with exciting new programs and services to the Chelsea community.

2018 began with a spring speaker series, which included presentations on the subject of Vikings, philosophy, gardening, and maple syrup. Hale Mattoon's engaging program, Family History of Maple Sugaring, hosted an audience of 75 individuals. We are currently holding a similar speaker series this year with all new presenters. For more information contact the library or visit the library website at chelsealibrary.com.

The Friends of Chelsea Public Library hosted some spectacular programs and fundraisers last year. They are currently planning another chili cook-off, organizing a book club, planning another potential mystery theatre dinner in the fall, and will assist with our annual summer reading program. They are continually recruiting and looking for more ideas, so contact the library or Cheryl McCarty for more information.

We welcomed a wonderful new staff member, Ashley Jamele, to provide children's programming and outreach. She offers storytime activities every Saturday morning at 10 AM and is planning on developing a yoga storytime program for toddlers, amongst other programming. We currently have a "Winter Reading Challenge" available for patrons of all ages to partake in thanks to her creative planning.

A total of 8,450 patrons used the library in 2018, which includes 803 individuals who participated in programming, 768 who used Listen Up! Vermont, and 6,879 who walked through our library's door. This means we serve about 163 patrons a week. Those patrons have checked out a total of 11,136 items, which include 4,749 books and 4,097 DVDs. The busiest month was August, with a total of 931 items circulated.

The busiest days were the ones which brought people in from the cold temperatures and heavy snow. When many community members lost electricity in November, they chose to come to the library for warmth and to utilize our Wi-Fi. Therefore, the Board of Trustees and I would like to offer extended hours, with the help of volunteers, in order to be open as a warming station during these types of snowstorms so community members have a safe place to go.

We have also been able to update our services in other ways, such as adding three new desktop computers, publishing newsletters, developing a new website, and offering Tech Nights for those who may have questions about a computer, tablet, or completing a task on the internet. All of these things would not be possible without your support.

In 2019, we would like to continue providing these dynamic services for the community of Chelsea, as well as continue to develop new ways to meet the information needs of the community. As always, if you are interested in volunteering or sharing an opinion, please do not hesitate, as we are here to serve you. I am so grateful for the opportunity to be your librarian and I am excited to see what this year brings us.

Respectfully submitted,
Elizabeth S. Morrison
Library Director
chelsealibraryvt@gmail.com
(802) 685-2188

CHELSEA PUBLIC LIBRARY 2018 BUDGET REPORT

Income	2017	2018	2018 Actual	2019 Proposed	Expenses	2017	2018	2018 Actual	2019 Proposed
Town Appropriations	39,500.00	39,500.00	39,500.00	42,000.00	Collections Expense	6,800.00	6,800.00	6,233.13	7,400.00
Checking Account Interest	1.00	1.00	0.37	1.00	Program Expense	600.00	1,500.00	1,454.82	1,700.00
Savings Account Interest	2.00	2.00	0.27	2.00	Professional Training	562.00	550.00	435.00	500.00
Batley Fund Interest	450.00	450.00	330.30	400.00	Librarian's Wage Ex	26,613.00	25,000.00	24,131.19	26,000.00
Braley-Stowe Interest	475.00	472.00	517.21	500.00	Assistant Librarian's	9,017.00	9,126.00	8,339.68	9,000.00
Edwards Fund Interest	15.00	0.00	0.00	0.00	Payroll Tax Expense	2,551.00	2,730.00	2,817.00	3,000.00
Roberts Fund interest	1,000.00	1,000.00	1,122.00	1,147.00	Mileage Expense	250.00	250.00		200.00
Vt Community Fund Interest	3,580.00	5,000.00	3,669.00	3,700.00	Internet & Telephone	1,200.00	1,200.00	1,217.22	1,225.00
Donations Income	800.00	500.00	1,275.00	500.00	Advertising Expense			446.15	
Grant Income	0.00	0.00	590.00	0.00	Technology Expense	1,150.00	1,000.00	2,570.10	1,000.00
Memorial Income	0.00	125.00	460.00	300.00	Cleaning Expense	1,350.00	1,200.00	1,393.81	1,500.00
Miscellaneous Income			10.00						
Book Sales Income	1,100.00	1,100.00	1,100.40	1,100.00	Heating Expense	2,000.00	2,000.00	1,805.38	2,000.00
Card Income					Postage Expense	1,000.00	1,200.00	1,103.13	1,200.00
Other Fundraising Income (Hol. Mrk & Benefit)		1,286.00	226.00	200.00	Supplies Expense	800.00	800.00	758.88	875.00
Copies	400.00	400.00	458.55	500.00	Miscellaneous Expense	350.00	350.00	1,290.00	
Silent Auction	3,000.00	0.00	0.00	2,000.00	Library Fees	1,200.00	1,200.00	1,240.04	1,250.00
Annual Appeal	6,000.00	6,000.00	6,735.00	6,000.00	Maintenance Expense	1,000.00	800.00	711.39	950.00
Plant Sales	4,600.00	3,200.00	2,981.00	3,000.00	Substitute's Expense	1,080.00	1,080.00	1,425.83	1,500.00
Flea Market Income	200.00	200.00	500.00	500.00	Plant Sale Expenses	2,600.00	2,200.00	1,919.90	2,000.00
Program income	0.00	250.00	128.00	250.00	Annual Appeal Expenses	500.00	600.00	643.94	650.00
Material Replacement Income	0.00	100.00	31.00	100.00	Silent Auction Expense				450.00
	61,123.00	59,586.00	60,156.10	62,400.00	Total Expenses	60,623.00	59,586.00	59,936.59	62,400.00

FIRST BRANCH AMBULANCE REPORT

2018 Was a very busy Year for First Branch we responded to 312 calls. 167 Chelsea, 62 Tunbridge, 12 Washington, 23 Mutual Aid, and 48 Transfers. This Year was a Challenging year as Our Second Ambulance was down for a chunk of time due to an end of year 2017 Crash In 2018 we added Sundays to our paid crew staffing we are staffing a crew in the station from 8am-5pm 7 days a week now. We have purchased and placed into Service Nitrous Oxide a form of Pain control that can be used on injuries as an alternative to Narcotics.

We are still selling the Red house signs that are big and reflective. They are an affective way to number your house so Emergency services can find you in an emergency. You can Call the station at 685-3112 or Stop by to purchase or if you're in Tunbridge give Judy Tucker a call. In Washington contact Ryan Bressette.

We meet every other month on the Third Tuesday of the Month anyone is welcome to attend

With the generous grant from the Chelsea Health Center Inc. House Calls continue to grow. We do everything from wellness checks to blood draws. If you or a loved one could benefit from our program please call. We also help with Meals on Wheels, by coordinating the drivers for meal delivery from this grant.

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

If you have questions please feel free to give us a call 685-3112. We also wish to thank you for your generous response to our fund raising letter. There is still time to donate. Thankyou

Sincerely,

The First Branch Ambulance Board Of Directors

FIRST BRANCH AMBULANCE BUDGET

2019 PROPOSED BUDGET

	Actual Jan - Dec 18	Budget 2019
INCOME		
Total Town Funding	64,862.00	64,600.00
House Calls/ Community outreach,events	13,512.96	15,000.00
Total Payment For 911 Services	111,705.99	114,000.00
Total Payment for Transfers Services	27,455.21	28,500.00
Total Operating Budget	217,536.16	\$222,100.00
EXPENSES		
Total Billing / Bookkeeping/Office Ex	14,189.00	\$14,600.00
Total Building Expenses	6,203.90	\$6,600.00
Total Communications	2,493.26	\$2,500.00
Total Insurance	19,568.50	\$19,600.00
Total Operation Expenses	25,754.17	\$23,000.00
Community Outreach	3,699.45	\$3,955.00
Total Operational Expenses	2,452.00	\$2,345.00
Total Payroll	127,719.46	\$140,000.00
Total Vehicle expence	11,127.11	9,500.00
Total Expense	213,206.85	\$222,100.00

CHELSEA FIRE DEPARTMENT FIRE CHIEF'S REPORT

2018 the Chelsea fire department responded to 55 requests for assistance. We continue to have an average call volume around 50 calls per year. It consists of motor vehicle crashes, chimney, grass fires, lift assists, etc. Our busiest category was mutual aid. 25 calls for assistance from our neighbors or First Branch were in this category. Our second highest was for fire investigation with 10 calls. These would have been fire alarm activations, detectors or smoke alarms. Please make sure your homes have operating smoke detectors as they could save your life.

Our biggest purchase of the year was SCBA or Breathing apparatus.. Last year at our annual fire meeting you the taxpayer agreed to our \$65,000 line item for replacement. In October of 2018 we committed to that purchase. After many a night crunching numbers and warranties we entered into an agreement to purchase 15 SCBA from Reynolds and son there GS1 MSA air packs. We will be receiving them January 21 2019. With any luck they will give us 15 years of reliable service. We did however apply for a grant from the AFG or Assistance to firefighters grant and were being considered until the last day of the program. Unfortunately we were not one of the lucky ones.

We continued to upgrade the building. We are in the process of upgrading our building security with a new computer access control system. Hopefully, next year we will be able to follow up with a video/surveillance system. This will also allow us to be more flexible with the groups who use the building or who would like to use the building.

Our membership is starting to wane. We need people who are willing to serve. This is not something that's new. This is a nationwide problem as reflected in our mutual aid calls. Fortunately we are the ones giving aid not receiving. Whether it's for Fire or EMS, ask yourself, what if it was you? Could you help? Without a high school we will have a tough time recruiting young people.

I would like to thank Roberta Button and Heidi Goodrich; they keep all of the minutes and all of our monies straight – a very thankless job. A special “thank you” to Heidi, who is stepping down due to work commitments. It's been a pleasure! A “thank you” to Jane Cushman, our tax collector, for doing an outstanding job all these years.

Thanks to the members of First Branch Ambulance who are in the building every day. If you haven't got your 911 address plates please contact First Branch it could save someone's life. As the names change and people come and go, it is getting harder and harder to locate these 911 addresses. Thank you to all the firefighters and families, without you this isn't possible. And, of course, you, the taxpayer. On a side note, at this year's Fire district meeting I was elected to serve my final year as Fire Chief for the Town of Chelsea. It's time for a welcome change. I look forward to it! As always, this is your fire department, not mine. I am honored and humbled that you allow me to be your Fire Chief.

Sincerely,

John Upham, *Chelsea Fire Chief*

CHELSEA DELINQUENT FIRE DISTRICT TAXES

	1/1/2018	2018 Added 11/2/2018	Collected in 2018	Abated	Interest collected in 2018	Balance 12/31/2018
2014	424.93		397.18		168.98	27.75
2015	500.98		235.65		70.24	265.33
2016	896.98		291.94		53.98	605.04
2017	3,930.67		2,447.32		164.41	1,483.35
2018		8,896.50	2,416.25		27.92	6,480.25
	5,753.56	8,896.50	5,788.34	0.00	485.53	8,861.72

Baer, Allan	402.83	Johnson, Brigetta	295.77
*Beauvais, Roberta	25.20	Kraemer Estate, Hans	372.07
Breiling, Jodi	192.27	Lathrop, Michele	86.52
Brinkman, Stanley	203.14	Lyon, Dale	190.75
Brinkman, Stanley	72.24	Osterbyebrannan, Charles	126.14
Brinkman, Stanley	248.78	Paton, Marie & Robert	16.80
Brooke, Nadine	745.45	Peters, Stephen	295.54
Chelsea Grange	55.44	Pierpont, Bonnie & Janet	119.29
Christi, Debra	136.50	Pokraka, Joseph	148.96
Clement, Dennis	207.62	Rhayne, Kym	382.43
Colby Estate, Elizabeth	287.98	Rick, Lucia	197.12
DesJardins, Eve	305.37	Riendeau, Robert	298.48
**Doyle, Thomas	164.22	Rodger, Clinton	255.92
Flanders, Eric 110-001	94.67	Rosa, Fredrick	81.20
Farnham, Ed	75.38	Schneeberger, James	240.79
Franchi, David	666.43	Shaw, Amy	184.24
Hallstrom IV, Louis	26.22	Sprague, Elizabeth	317.80
Hill, Nathan	150.92	Tolman, Sr., Frank	50.75
Hook, Betty	20.16	Walbridge, Carol	198.84
Hook, Jason	78.40	Whipple, Michael	367.50
Hook, Wayne & Bruce	234.78		8861.72
Hook, Wayne & Phyllis	240.80		

* = paid ** = abated in 2019

CHELSEA RECREATION BUDGET

Expenses Budget 2019	
Heath Field Maintenance	\$6900
Improvements	200
Rec Sponsored events	200
Skating Rink	250
Summer camps	100
Total Expenses	\$7650

CHELSEA 2018 ZONING ADMINISTRATOR SUMMARY REPORT

The zoning applications that were received and processed during the calendar year (CY) 2018 can be summarized as follows:

Zoning Applications	
New Dwellings	
Permanent/seasonalhouses.....	3
Accessorydwellings/apartments	0
Mobilehomes	0
Replacement Dwellings.....	1
Renovations/additions	
Major Additions (occupiablelivingspace).....	0
Minor Additions (external additions, porches,decks,etc.).....	6
Accessoryoutbuildings.....	4
Exemptagriculturaloutbuildings.....	0
Ponds, dams, otherland development.....	1
Temporaryuses	0
Signs.....	1
Permit renewals.....	1
ConditionalUse	2
Notices of violations	0
Zoning - Development Review Board Applications	
ConditionalUse	7
Variances.....	0
Waivers.....	2
Appeals	0
On-remand hearing of 2017 app	1

29 Zoning applications were received and processed, and of those 10 were also accompanied with a Development Review Board (DRB) application and hearings convened for those applications. 28 Zoning Permits were issued during the calendar year from 1 January 2018 to 31 December 2018. Administration of these activities involved a total invoiced cost of \$13,615.32 in man hours (19.5 of which hours were spent on legal matters) and expenses (below) charged against a total of \$1740.00 in application fees that were assessed and collected, resulting in a net direct cost of administration of \$11,875.32 for the calendar year.

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

1	SALARY	\$ 10,120.00
2	POSTAGE	
	Stamps/mailings	\$196.38
3	NEWSPAPER NOTICES	\$908.94
4	TRAINING (VLCT SEMINARS)	\$190.00
5	COMPUTER	\$2,200.00
	Total	\$13, 615.32

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

Respectfully submitted,
Timothy F. McCormick, *Zoning Administrator*

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

COUNTY OF ORANGE ANNUAL REPORT 2018

This report highlights the activities and expenses of Orange County during the county's 2018 fiscal year which began February 1, 2018 and ended January 31, 2019.

County Support for the Sheriff's Department

The Orange County budget supports basic operations at the Sheriff's Department except the salaries of the Sheriff and deputies. The Sheriff's department budget accounts for about 63% of the total county budget. During 2018 the county addressed deterioration of the external gasoline fuel tank set-up. A new tank and concrete pad were installed with a spill barrier. Inside the building the hot water heater needed replacement. The county also took the first step to look at what might be needed to optimize the use of the building and redesign a public entrance.

Vermont Architects Collaborative prepared some preliminary designs and discussions will continue through 2019 about the feasibility of this project. The Sheriff's Department is staffed 24/7 so as to provide safety to court staff and those seeking help after hours, especially regarding domestic violence situations. Improvements to the building would provide much better service to the public. Costs for 24/7 staffing are shared between the county and the Sheriff's law enforcement budget. An attempt is made to level-fund the Sheriff's department budget as appropriate. Staffing costs are the main source of budget increases.

You can call the Sheriff's department directly for assistance at all hours--685-4875.

County Courthouse

The primary driver of increases in the courthouse budget are the costs of maintenance and building improvements. During the summer of 2018 an emergency generator was installed behind the courthouse which means that court will no longer be canceled in the case of a power outage. The funds for the generator were taken from the county capital reserve fund. The north side of the courthouse was repainted and the shutters repaired and painted using funds budgeted for that purpose.

Annual contributions to the Capital Reserve Fund mean that a savings account exists for large expenditures. That fund was used to pay for the fuel tank project at the Sheriff's Department as well as for the architect's design. This fund needs replenishment as it seems that there are always unexpected needs when trying to keep old buildings in good repair. In the fall it was determined that the oldest parts of the air conditioning system in the courthouse need to be replaced in spring 2019. This will involve using a crane to remove the old units from the attic and hoist up their replacements. The plan is to use capital reserve funds for that project as well.

The Assistant Judges always encourage more interest and participation in the budgeting process. The preliminary budget hearing is always held in mid December and the annual meeting in the last week of January. As per statute, notices of these meetings and copies of the proposed budget are sent to town clerks and selectboards and notices published in *The Journal Opinion* and *The Herald of Randolph*.

You may contact the Assistant Judges with questions or comments at the courthouse 685-4610 Orange County Assistant Judges: Joyce McKeeman, Corinth and Vickie Weiss, Tunbridge.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

ORANGE COUNTY COURT DIVERSION

Orange County Court Diversion (OCCD) is a community based restorative justice program, offering cost effective alternatives to the criminal and civil court system. Our programs include: •

- **Court Diversion** for youth and adults referred by the State's Attorney who are facing criminal charges in court. A Restorative Panel, comprised of volunteers, works with clients to address the harm they caused to victims and the community, while working on underlying factors that contributed to the criminal act. Clients must take responsibility for their actions and be accountable for completing a contract that they develop with the Restorative Panel. Approximately 90% of the clients successfully complete our Court Diversion program. Those who fail have their cases returned to court for prosecution.
- **Youth Substance Abuse Safety Program (YSASP)** for youth receiving civil complaints for underage alcohol or marijuana possession;
- **Driver's License Suspension Program (DLS)**, helping Vermonters reinstate their licenses through income-sensitive fine repayment plans;
- **Pre-Trial Services Program**, providing support and services related to mental health and substance abuse for adults facing charges in criminal court.

During the fiscal year that ended June 30, 2018, 214 clients were referred for services, a 17% increase from the previous year. Of those, 92 were referred from juvenile and adult court for criminal offenses, 70 were referred for YSASP, 5 for DLS and 47 were referred for Pre-Trial Services. With few exceptions, all cases involved offenses that occurred in Orange County. In FYI 8, OCCD worked with 7 cases in which the offender either resided in and/or the offense occurred in Chelsea.

OCCD's FY18 operating budget was \$119,007. We are proud to be supported by appropriations from every town in Orange County. Chelsea appropriated \$200 for FY18 to support OCCD. OCCD requests a modest increase to \$240 for FY 19.

Thank you for your continued support. For additional information contact Jessica Schmidt, Executive Director, Orange County Court Diversion at 802-685-3172 or jessie@occdp.org.

ORANGE COUNTY PARENT CHILD CENTER INC. (OCPCC)

The Orange County Parent Child Center Inc. (OCPCC) is a non-profit organization serving Orange and northern Windsor counties. We would like to request an appropriation from the Town of Chelsea in the amount of \$1500 in 2019.

Our mission is to help families with young children build a sense of place within their communities by connecting them to education, support, advocacy and wellness opportunities. Since 1989, families and providers have come to know us and access us as their primary community resource for any topic or need related to children and families.

OCPCC's programs include: Children's Integrated Services Family Support and Family Support Nursing, Welcome Baby visits, six free community playgroups, Kids Place supervised visitation and exchanges, Reach Up case management, Families Learning Together program, Early Care & Education

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

for children 6 weeks to 6 years, parent education, kinship care support groups, and resource & referral services. You can learn more at www.orangecountypcc.org.

This report of services provides the specific number of families served from Chelsea during the past year.

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

OCPCC's programs include: Children's Integrated Services Family Support and Family Support Nursing, Welcome Baby visits, six free community playgroups, Kids Place supervised visitation and exchanges, Reach Up case management, Families Learning Together program, Early Care & Education, parent education, kinship care support groups, and resource & referral services. You can learn more at www.orangecountypcc.org.

Last year, with the continued support of your community, we were able to serve 55 families from Chelsea including 90 adults and 86 children.

Mary Ellen Otis, *Executive Director*

EVERYBODY WINS! VERMONT

Everybody Wins! Vermont is a reading mentoring organization with 575 volunteer mentors all over Vermont reading to children in local elementary schools for an hour every week over lunch. Chelsea Public School has had an Everybody Wins! site since 2010 which has served about 10 children each year.

In 2018-19, Courtney Brockett is the Everybody Wins! coordinator for Chelsea and is recruiting new mentors to expand the program. Our first goal is to have 15 mentors reading on Wednesday's. Ideally we would like to recruit enough mentors so that every child who wants a mentor can have one and add reading days. Please see our website www.everybodywinsvermont.org if you would like to read to a child in Chelsea!

Comments and data from our annual survey in Chelsea:

- "I like reading with my mentor. She brought books about my interests." — Chelseastudent
- "Everybody Wins! creates bonds and boosts attendance." — Chelsea teacher
- "Everybody Wins! is a phenomenal resource for our students." — Chelsea teacher
- 80% of teachers said that children's vocabulary improved.
- 100% of Chelsea children said they read better and more often.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

ART BUS

The Arts Bus has been on the road since 2010, providing children, ages 1 – 14, with opportunities to explore their individual creativity and develop their innovative abilities through the arts. A diverse curriculum of performing, visual and literary arts instruction and related projects and activities is offered by a talented and committed staff of artist-mentors, all of whom live and work in the communities we serve. When a child, or adult, walks on to the bus, they will find any number of activities prepared for them to enjoy: ceramics, music and movement, painting, mask making, visual arts, writing and storytelling, paper arts, theater and drama, clowning and mime. . . the list goes on and on, limited only by the boundless imaginations of our artists. There is no charge to participants to come on board the bus and enjoy our art activities; Arts Bus funds its programming through local donations, grants and fundraisers. Arts Bus thanks all those who have contributed to our organization, which has kept the bus rolling, as well as our wonderful volunteers! Working together on this locally developed, grassroots organization has made it possible to not only arrive at our 10 year milestone in 2018, but to grow and expand along the way (our original route in 2010 included 4 towns, and we are now up to 13 towns, with as many as 100 stops a year.)

The Arts Bus is requesting \$800 in town appropriations for the 2019 fiscal year. This past year, the Arts Bus made 1 stop at the Chelsea Farmer's Market, 1 stop at the Orange County Parent/Child Center and served Chelsea children at public events in Tunbridge, Bethel and Randolph. Need more information? Visit our website: www.artsbusvt.org.

CENTRAL VERMONT COUNCIL ON AGING REPORT

Mission Statement:

CVCOA supports Central Vermonters to age with dignity and choice.

Amount of Request: \$1,250 (Level Funding)

Central Vermont Council on Aging is the primary agency serving older Vermonters aged 60 and over as well as their families and caregivers throughout the 54 towns of Central Vermont. We are a private nonprofit that assists these elders to remain independent for as long as possible. All services are made available to our clients at no charge, without regard to health, income or other resources.

The funding provided by the 54 Central Vermont towns we serve is essential to Central Vermont Council on Aging, and directly serves its mission of supporting elders and family caregivers in leading self-determined, healthy and dignified lives in their homes and communities. We accomplish this by connecting seniors to a wide array of benefit programs and services that they need to thrive.

The financial support from the town of Chelsea helps to ensure that the resources are available to support the well-being of older Vermonters in the town of Chelsea. Please review the report of services that accompanies this request for a list of some of the many services that we make available to the seniors in your town.

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

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

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

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

Some of the options we make available include:

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

During the last year, Central Vermont Council on Aging provided one or more of the above services to 91 Chelsea residents. Case Manager, Karen Eddy is designated to work directly with the seniors in Chelsea. Central Vermont Council on Aging devoted a total of 1,017 hours of service to Chelsea seniors.

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

CHELSEA FARMERS MARKET (CFM)

Chelsea Farmers Market is a long-standing tradition in this community, celebrating its 44th anniversary in 2019! During this time there have been many changes, but what has stayed constant is the commitment of the volunteer board of directors to ensure that our farmers and craftspeople have a place to sell their wares - and that community members are able to purchase locally raised and grown food and artisan items. Everything sold at Chelsea Farmers Market must be grown, raised, or created in Vermont (the more local, the better). No exceptions!

In the past year, thanks to funding from Mascoma Bank, CFM took a giant step and opened The Market Café and the Mascoma Music Tent! Every week local chefs provided fresh, local, home-cooked food (eat-in or take-out) along with music every week, always something for the kids, and many special events. From DAY ONE the Chelsea community loved it!

Folks came from miles around to enjoy the fabulous food and the music, and they STAYED! Vendors benefitted from the increased market attendance, but even more important was the community spirit. It was an amazing weekly family event and definitely the place to be on a Friday afternoon!

With community support we pledge to bring more music, more special events, and more fabulous food to the Chelsea community in the coming year. Thank you, Chelsea, for supporting CFM!

Russ Martin

Treasurer, Chelsea Farmers Market

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GOOD BEGINNINGS ANNUAL REPORT 2017-2018

About Us:

The mission of Good Beginnings is to bring community to families and their babies. Founded in 1991 by three mothers in Northfield, we offer the following programs free-of-charge to any Central Vermont family with a new baby.

- **Postpartum Angel Family Support Program:** Trained community volunteers visit families weekly to provide respite, community connections, and hands-on help during the postpartum period. Any new parent in Central Vermont is eligible, regardless of income or circumstance. During a typical visit, a Postpartum Angel may hold the baby, give attention to older siblings, offer baby wearing or infant soothing support, accompany parent to an appointment or on errands, or help the family access other resources. Through our In Loving Arms service, specially-trained volunteers provide “in-arms care” to babies boarding at Central Vermont Medical Center due to health issues.
- **The Nest Parent Drop-In Space:** Our cozy community space in Montpelier is open to the public Wednesdays through Fridays. Parents can drop in to nurse a baby or give older toddlers a break from running errands while enjoying hot tea/coffee, age-appropriate toys and books, and a lending library of parenting resources. La Leche League volunteers are available monthly for breastfeeding support. Reduced price baby carriers are available for purchase. The Nest is also available for parent-organized meet-ups or peer support groups.
- **The Birthing Year Early Parenting Workshops:** Free two-hour workshops for parents-to-be, held at convenient locations around Central Vermont, covering a wide range of prenatal, childbirth and postpartum topics, including one workshop specifically for dads-to-be.
- **Assistance with Basic Needs:** Our Infant Carrier Program provides eligible families with a free baby carrier. Our Emergency Fund is available to assist families in crisis with financial needs.

How We’ve Helped Families in Central Vermont:

- 253 families served (totalling 342 adults and 302 children) in FY17-18
- Our 60+ Postpartum Angel volunteers provided over 900 hours of respite, support, and community connections to 75 families
- 5 newborns boarding at the hospital were cuddled
- 15 families received free infant carriers and 5 families received a total of \$1252 in emergency funding to help with basic needs
- 114 families visited our Nest drop in space, representing 31 different towns
- 38 families attended our Birthing Year early parenting workshops

How We’ve Helped Families in Chelsea:

- Two families served in FY17-18, including one family that received over 17 hours of respite, support, and community connections from a Postpartum Angel volunteer

What Families Say:

- “[Our volunteer] has been an amazing support system for me. I feel total trust in her with my children, my feelings, my home. I was able to open up to her like an old friend, and having that emotional support was integral for my healing process. She wasn't afraid to just start doing something, even when I was too frazzled to ask for assistance. She was there for me. And I hope to continue a long friendship. A true Postpartum Angel indeed!” - HP

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- “It really helped with loneliness and stress to have a weekly visitor and hands on help. Only wish I had reached out sooner and she could come longer. Thank you Good Beginnings!” - AH
- “Nice to have someone to talk to, and to help with things as simple as holding the baby. Especially in the first few weeks, her visit was a point of sanity in an otherwise crazy time! A huge thank you...any new mom would be lucky to have her visit!” - JE
- “We are so grateful for your support, emotionally and financially, as we begin our family....This program [helped] me feel connected and safe postpartum. Weekly visits gave me motivation and gave me adult time and conversation. It felt great to have the opportunity to express my experiences with someone who would listen and understand. Thanks to this amazing program we have also made a lifelong friend, our volunteer, who we adore.” -MM
- “Thank you for making the Nest such a warm, open, and inviting place for new mamas. It’s where I dealt with my first out-of-the-house diaper change and did some of my first out-of-the-house breastfeeding. Little things like this were really helpful in building my confidence that I could get out and go places with baby. I also met a lot of good new mama friends and had a lot of helpful conversations.” - HS

Contact Us:

Good Beginnings of Central Vermont
174 River Street • Montpelier, VT 05602 • 802.595.7953
info@goodbeginningscentralvt.org • www.goodbeginningscentralvt.org

GREEN UP DAY

Green Up Day marked its 48th Anniversary on May 5, 2018 with 22,700 volunteers participating and 225 tons of litter collected throughout the state. Always the first Saturday in May, Green Up Vermont is a nonprofit private organization that relies on your town’s help to continue the annual tradition of cleaning up our roadways and waterways, while promoting civic pride. The tradition of Green Up Day began in 1970 by Governor Deane C. Davis and will celebrate its 50th Anniversary in May 2020.

Green Up Vermont also offers a statewide educational component for grades K-2 by providing free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. To learn more please visit www.greenupvermont.org.

Support from cities and town’s is an essential part of our budget, enabling us to cover fourteen percent of our annual operating budget. All town resident’s benefit from clean roadsides! Funds help pay for administrative and program support, which includes over 55,000 Green Up trash bags, an educational component, and promotional outreach.

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

Keep in touch with Green Up Vermont news by joining our newsletter, liking us on Facebook, Instagram, and Twitter, and following our blog by visiting our website.

Save the dates: Green Up Day, May 4, 2019 and Celebrating 50th Anniversary, May 2, 2020. A Vermont tradition since 1970!

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

HOME SHARE NOW

Since 2003, Home Share Now has been facilitating home sharing, typically between people who need affordable housing and older adults. Instead of market rent, services and/or a stipend are delivered by vetted home seekers. Home Share Now is the only organization offering this service in central Vermont; we serve Orange, Washington, and Lamoille County and nine adjacent towns.

Our mission—cultivating relationships to expand the possibilities for living—is a means to many ends: stabilized housing, extra income, reduced rent, nursing home diversion, enhanced sense of community, respite for adult children caring for aging parents, and at-home, non-medical services.

Our goal is to enable our target audience (seniors in need of in-home assistance, seniors living in subsidized housing, adults living with disability, the financially insecure sharing housing in an effort to maintain stability, and people in transition) to live where and how they would like.

Here's how our overall population served stacks up over the last few years:

	FY14	FY15	FY16	FY17	FY18
Unique home sharers	49	90	107	115	110
Hours of assistance provided	6,5000 hours	10,200 hours	12,800 hours	12,125 hours	16,122 hours
% of home seekers paying \$0	35%	25%	37%	31%	24%
Average monthly rent exchanged	\$340	\$304	\$323	\$290	\$297
Nursing home savings	\$229,000	\$425,000	\$631,000	\$354,423	\$567,737
Housing units created	61 units	76 units	94 units	99 units	106 units
Rental savings	\$81,780	\$122,558	\$168,696	\$157,996	\$149,815
Potential new construction cost	\$12 million	\$15 million	\$18 million	\$19 million	\$21 million
% of low-income participants	74%	80%	86%	85%	73%
HSN's Operating Budget	\$234,945	\$259,373	\$269,843	\$277,642	\$278,051

In FY19 we expect to secure housing for 120 people via home sharing while providing another 650 people with housing assistance. Thanks to the support of the voters in Chelsea:

- 100% of home seekers worry less about money.
- 74% of all matched persons feel less lonely.
- 82% of all matched persons live where and how they want.
- 74% of matched home providers feel much safer at home.
- 98% of all matched persons reporting being satisfied with Home Share Now's services.
- 94% of individuals in matches report their quality of living has improved.

CHELSEA HISTORICAL SOCIETY REPORT

The Chelsea Historical Society was formed in 1960. The goal was to collect and protect objects relating to Chelsea history. The mission and purpose of the Historical Society is... "to identify, collect, preserve, exhibit, and interpret artifacts, archival and published material which is related to and illuminates the historical development of Chelsea, Vermont from its beginning in 1784 to the present." The Historical Society museum was purchased in 1965 to store and display items for the community, as well as offer a space for research. This year, the Chelsea Historical Society Board of Trustees is planning to incorporate the theme of "genealogy" in the annual meeting and Open House. If you would like to join the Historical Society or would like to tour the museum, contact Ernest Kennedy at (802) 685-4447 or Elizabeth Morrison at (440) 725-7078. You may also email chelseavthistoricalsociety@gmail.com.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

HEALTHHUB SCHOOL CLINIC

In Chelsea, HealthHUB provides medical care to school children and dental hygiene services to children and adults. Nurse practitioner Ellen Gnaedinger, APRN provides well-child, sick and chronic care visits, flu shots and other immunizations, and medication monitoring at Chelsea Public School.

Our dental hygienist provides preventative oral healthcare to more than 30 Chelsea residents with most being seen twice during the school year. Services provided are cleanings, digital x-rays, sealants, and fluoride treatments. A new site was added at Chelsea Health Center in August to provide care to adults, with many not having dental insurance but qualifying for our sliding fee scale.

While many of the children have insurance coverage, most have Medicaid that pays approximately 60% of our costs. We rely on grants, fundraising and town appropriations to meet our budget. With your help, we can continue to provide care to those with limited access to medical and dental hygiene services. We go to where the children are – at school – so transportation is no longer a barrier to care. And our new dental hygiene site at Chelsea Health Center brings the service closer to home for many adults. FMI please visit healthhubvt.org and like us on Facebook.

Sincerely,

Jane Bennett, *HealthHUB Administrator*

SAFELINE, INC.

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

During the fiscal year ending June 30, 2017, Safeline's staff and volunteers provided 2,383 services for 334 victims of domestic violence, sexual abuse and stalking. 55 services were provided for 9 victims who identified themselves as residents of Chelsea. It is likely that these statistics are understated, as victims often choose not to give any identifying information out of fear for their own safety. Most of the victims have children within their family.

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

Safeline provides free and confidential services, including: crisis support, safety planning, medical advocacy, economic empowerment, financial education and legal advocacy. Services for Chelsea residents were provided through 9 hotline calls and 8 in-person meetings. In addition to providing direct services, Safeline is a resource to the community at large and is committed to changing the culture of violence in our society. As part of this work, Safeline offers a full-range of prevention education activities for community organizations, faith communities, youth groups and other groups seeking information about domestic and sexual violence.

In addition to providing direct services, Safeline is a resource for the community at large and is committed to changing the culture of violence. As part of this work, Safeline offers a full range of prevention education for community organizations, schools, medical centers, faith communities, youth

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

groups, and anyone who is seeking information about domestic violence, sexual abuse and stalking. This year Safeline's staff member presented to the Chelsea High School health class; provided an information table at the Chelsea Flea Market; and held our new logo presentation on the Chelsea common. The Orange County Task Force is co-led by Safeline staff and meets in Chelsea every other month. These meetings are open to all Chelsea residents. Topics this past year included Youth and Sex Trafficking; Advocacy in Action and Youth Thrive conference report; Upper Valley Mentoring; trauma services; and recent legislative changes impacting survivors of domestic and sexual violence.

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

Safeline strives to end physical, emotional and sexual violence against women and children through direct service, education, advocacy and social change.

STAGECOACH TRANSPORTATION SERVICES

On behalf of Stagecoach Transportation Services, I am writing to thank you for the Town of Chelsea's generous support last year. **In FY18, your support helped us provide 112,899 rides including 3,917 door-to-door trips for Chelsea Residents.**

The state and federal grants which primarily fund these rides require us to raise up to 20% of the cost of the programs through "local match" dollars. Stagecoach's requests of towns account for less than 1/4 of the 20% requirement. **To help us meet this requirement, we respectfully request level funding of \$1,450 for FY20 to be placed before the Chelsea voters for consideration.**

We are requesting this contribution because:

1. Chelsea residents can access bus services to employment and shopping centers in Randolph, White River Junction, and Hanover/Lebanon NH;
2. Chelsea residents can utilize transportation alternatives that Stagecoach provides for seniors, persons with disabilities, and other vulnerable populations to access a variety of destinations including grocery shopping, medical appointments, errands, and social events;
3. Stagecoach provides transportation to Senior Citizens from their home in Chelsea to the Chelsea Senior Center and to Gifford Adult Day for meals and social events.

Thank you in advance for your consideration of our request - we greatly appreciate it!

Thank you for your support of community transportation services. **In the past year, Stagecoach's DialA- Ride System directly provided 3,917 door-to-door rides for Chelsea residents** either by volunteer drivers or on wheelchair accessible vehicles. Stagecoach's Bus, Dial-a-Ride, and Partners Systems provided a total of 112,899 rides. All of Stagecoach's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare services. Thank you for your past support of community transportation services.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

Dial-A-Ride System -Focuses on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. In Chelsea, Dial-A-Ride offers direct access from home to medical treatments, meal site/senior programs, adult day care services, pharmacies, food shopping, and social services.

Bus System - Promotes economic development, energy conservation, mobility independence and quality of life. Chelsea residents can access bus services to employment and shopping centers in Montpelier, Randolph, White River Junction, and the Hanover-Lebanon NH.

Volunteer Driver Program - Stagecoach uses an extensive network of Volunteer Drivers to provide coordinated and caring rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our Dial-A-Ride Program. Volunteer Drivers connect friends, support independence and promote healthy living.

If you are interested in becoming a Stagecoach Volunteer Driver, please contact our office.

Information - Please feel free to contact us with questions or to request additional information on Stagecoach services at 802-728-3773.

VISITING NURSE AND HOSPICE FOR VT AND NH

Home Health, Hospice and Maternal Child Health Services in Chelsea, VT

Visiting Nurse and Hospice for Vermont and New Hampshire (VNH) would like to express our gratitude to the Town of Chelsea for its longstanding support. Understanding the significant pressures on the town budget, we respectfully ask for your consideration of our request for funding in the amount of \$4,450.

VNH is an integral part of the community healthcare system in Chelsea. Without the services that we provide, there would be a significant gap in the community's continuum of care. Last year, VNH provided 1,217 visits to Chelsea residents of all ages and at all stages of life regardless of ability to pay. As the foremost team of hospice and home health experts for over 160 communities in Vermont and New Hampshire, VNH delivers nursing, hospice and rehabilitation services at home with proven effectiveness, integrity and compassion. Just as local families have counted on us since 1907, you can count on us today.

Our nurses, therapists, and social workers provide assessments, medical care, and education to assist people in maintaining their independence. In addition, we offer regular, free and low-cost blood pressure screenings as well as diabetic and non-diabetic foot care at our community wellness clinics. Patients, particularly our frail elderly and disabled, people with terminal illness, those recovering from major surgery or illness, and children with chronic medical needs, benefit through being able to receive the care they need in the familiarity and comfort of home. We urge you to consider the importance and costeffectiveness of the work that VNH does to ensure the health and well-being of the community. Home healthcare is significantly less expensive than care provided in institutional settings.

REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

Town funding and other contributions help close the gap between reimbursement for services provided and costs of those services. With adequate town funding, an affordable option for home healthcare is available to all Chelsea families in need. In order to continue meeting these needs, we urge the Town of Chelsea to budget continued financial support of Visiting Nurse and Hospice for Vermont and New Hampshire.

On behalf of the people we serve, we thank you for your consideration of this request.

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

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

Between July 1, 2017 and June 30, 2018 VNH made 1,217 homecare visits to 54 Chelsea residents. This included approximately \$42,282 in unreimbursed care to Chelsea residents.

- Home Health Care: 634 home visits to 46 residents with short-term medical or physical needs.
- Long-Term Care: 80 home visits to 3 residents with chronic medical problems who need extended care in the home to avoid admission to a nursing home.
- Hospice Services: 496 home visits to 3 residents who were in the final stages of their lives.
- Skilled Pediatric Care: 7 home visits to 2 residents for well baby, preventative and palliative medical care.

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

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



Hilary Davis, *Director Community Relations and Development* (1-888-300-8853)

PRINCIPAL'S ANNUAL REPORT'

CHELSEA PUBLIC SCHOOL

In December 2018, the Chelsea Public School had 135 students enrolled PreK-8. This represents a increase of four students over the figure recorded last year. During the last three years, our enrollment at grades PreK-8 has averaged 133 students. Current enrollment at grades K-8 is 116 students down from 118 students last year. At Kindergarten, our enrollment is 13 students with projections for 12 students next year.

For high school students in Chelsea, this marked the first year 63 students were granted school choice. Chelsea high school students spread their wings to 11 area high schools. Among the many high schools, Thetford Academy, Randolph High School/Randolph Technical Career Center and Sharon Academy were the top choices of our students and their families.

While Chelsea Public School continues to move positively forward in our work with the First Branch Unified District, it has also kept in mind its motto "Learning, Community, Respect" in the following initiatives, foundations, and grants to support programs. For 2018-2019, the school and district has accomplished the following:

- ✓ Third year recipient of 21st Century Grant Funds to support One Planet after school programming and joint summer programming with Tunbridge at the Chelsea School Campus.
- ✓ Continuation of the kindergarten Education Children Outdoors Program
- ✓ Woods Wednesdays.
- ✓ Community volunteers to support *Everybody Wins!* Reading Program at elementary.
- ✓ Continued implementation and professional training at K-5 on *Conscious Discipline* philosophy to support classroom culture and climate.
- ✓ Elementary Celebration Fridays! Early release assemblies for elementary students to share accomplishments, participate in shared readings, activities and songs for families to join us.
- ✓ First Branch Unified District High School Information Night for middle school students and families.
- ✓ Joint K-4 and Grades 5-8 Winter Music Concerts.
- ✓ First Branch Collaboratives – Fall Grades 5-6 Curiosity and Fall Grades 7-8 Branching Out Week.
- ✓ Joint field trip opportunities to Hulbert Outdoor Education Center for Grades 5-6 and New York City for Grades 7-8.
- ✓ Supervisory Union Faculty Early Release and In-services on K-12 proficiency curriculum work.

Middle School Program Efforts: During the fall, the First Branch Unified Board began a study on a possible merger of middle school students at a single location. They have held two community forums and have administered surveys to both parents and students. In addition, a joint faculty committee has been formed with the Tunbridge and Chelsea School Principals to provide information to the Board on a variety of middle school configurations. As of this writing, the committee has been working with the University of Vermont's Tarrant Institute on best practices as well as site visit opportunities of recommended middle school programs. Site visits to date have included Floodbrook School in Londonderry, VT; Manchester Elementary Middle School with planned visits to Sharon Academy Middle School and middle school programs in the Williston School District. The Board is expected to hear a report by administration and the committee at a special meeting on January 17, 2019.

The 2019-2020 First Branch Unified Budget will be presented at the school district annual meeting at 7:00 PM on Monday, March 4, 2019 at the Tunbridge Central School.

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

PRINCIPAL'S ANNUAL REPORT TUNBRIDGE CENTRAL SCHOOL

When I was applying for the principal's position in Tunbridge, I had the opportunity to talk with some folks from Tunbridge. They wanted to talk with me about what a special place Tunbridge was---words like unique, caring, family come to mind. The Tunbridge Central School motto caught my attention as well: **Learning, Community, Respect**. These words mirror my thoughts as an educator. The local folks were certainly correct. Tunbridge is like a huge family and I am so very appreciative that you welcomed me into your family.

My background in educating spans 37 years. I began my career as a business education teacher in New Hampshire and I enjoyed that part of my career for 26 years. Another door in education was opened to me as I became a principal. At the end of 2019, I will be completing 11 years in administration which includes my time in New Hampshire and Vermont. For 36 years, my focus in education has been with middle/high school. In the fall of 2018, I began a new adventure which now includes elementary/middle school. Each day has been a new adventure as I become more familiar with the programs at Tunbridge. Getting to know you and your children has been a wonderful experience for me. Thank you so much for your patience as this teacher learns.

In December 2018, The Tunbridge Central School had 108 students enrolled in PreK-8. We currently have 12 students in Kindergarten with projections for 12-15 students for the 2019-2020 school year. In June 2019, Tunbridge Central School, will graduate 13 students from 8th grade. Although our students leave the area to attend a variety of high schools which include: Thetford Academy, White River Valley High School, Sharon Academy, Randolph High School/Randolph Technical Career Center and Hartford Technical Career Center, they all call Tunbridge home and consider their small school as family. The closeness that all of our students and staff experience serves as a strong foundation that will carry them through their educational journey. We have all played a role in the educational journey of our young adults. It is through this partnership that we have been able to witness success in our students.

I would like to give special recognition to the members of the **School Club** who continue to celebrate and recognize the work of our students and staff. We are very lucky to have your support and a thank you is not enough. On behalf of the school community, we appreciate you!

Experiences to Grow and Learn:

- Technology Education: 40 Chromebooks which move toward a 1:1 in house program.
- One Planet after school programming and joint summer programming with Chelsea at The Tunbridge Campus.
- Kindergarten outdoor learning experience with Forest Fridays.
- Community volunteers with our Everyone Wins! Reading Program at the elementary school level
- Elementary Assembly Fridays which includes each class presenting a project or theme to their classmates
- First Branch Unified District High School Information Night for middle school students and families
- Coordination of high school campus visitations
- Joint K-4 and Grades 5-8 Winter Music Concerts
- First Branch Collaborative -- Fall -- Grades 5-6 Curiositorium and Grades 7-8 Branching Out Week

PRINCIPAL'S ANNUAL REPORT TUNBRIDGE CENTRAL SCHOOL

- Joint field trip opportunities to The Hulbert Outdoor Education Center for Grades 5-6 and New York City for Grades 7-8
- Supervisory Union Faculty and Early Release and Inservice Opportunities on K-12 proficiency curriculum work and literacy
- Washington, DC trip for 8th grade---Culminating trip for 8th Grade during Spring 2019
- Partnership with The Montshire Museum for Science Education---Field Trips and Guest Speakers on Campus
- Miss Lucy Neel and Mr. Don Holtz and The Abenaki Tribal Lore
- Holiday School Store---donation of \$350 in gift cards to community members
- The Great Book Give Away---largest donation of books to students and family members
- The Tunbridge Central School welcomed the following people who joined our team:
 - Mr. Christopher Cassell - Third Grade
 - Mrs. Sandra Farbman - Special Education
 - Mr. Adam Boyd - Choral/Instrumental---Shared with Tunbridge and Chelsea
 - Mr. Lou Maraget - Director of Maintenance for Tunbridge and Chelsea
 - Mrs. Joanne Melanson - Principal - K - 8
 - Mrs. Rossana Landau - Spanish - Shared with Tunbridge and Chelsea
 - Ms. Stephanie Perkins - Long-Term Substitute for Mrs. Rachel Brown -- Grades 1-2
 - Ms. Lily Trombly - Para - Educator
 - Ms. Jennifer Birch - Para - Educator
 - Mr. John Bailey - Custodian
 - Mrs. Emily Marshia - Student Support shared with Chelsea

Facility:

- Painting of the gymnasium
- Protective film on the front windows - safety grant
- Ventilation System Cleaned
- Weather Carpeting Upstairs
- Upstairs bathrooms painted, new floors and new doors
- Front Foyer TeleScreen which Celebrates our Students' Education
- Fence surrounding our playground for children's safety
- Playground improvements
- Security locks on outside doors of library, grades 1-2 and kindergarten classrooms
- Blacktop ramp outside of the gymnasium

Middle School Program Efforts: During the fall, the First Branch Unified Board began a study on a possible merger of middle school students at a single location. They have held two community forums and have administered surveys to both parents and students. In addition, a joint faculty committee has

PRINCIPAL'S ANNUAL REPORT TUNBRIDGE CENTRAL SCHOOL

been formed with the Tunbridge and Chelsea School Principals to provide information to the Board on a variety of middle school configurations. As of this writing, the committee has been working with the University of Vermont's Tarrant Institute on best practices as well as site visit opportunities of recommended middle school programs. Site visits to date have included Floodbrook School in Londonderry, VT; Manchester Elementary Middles School with planned visits to Sharon Academy Middle School and middle school programs in the Williston School District. The Board is expected to hear a report by administration and the committee at a special meeting on January 17, 2019.

The 2019-2020 First Branch Unified Budget will be presented at the school district annual meeting at 7:00 PM on Monday, March 4, 2019 at the Tunbridge Central School.

It is obvious that the foundation of Tunbridge Central School values the students, staff and community. As we all work together, I know we can make a significant impact on the educational journey of our children. Our children matter:

You are enough; You have influence; You are a genius; You have a contribution to make; You have a gift that others need; Your actions define your impact; You matter

~Angela Maiers

Joanne C. Melanson, *Principal*

SCHOOL BOARD REPORT FIRST BRANCH UNIFIED DISTRICT

The first school year of the newly formed First Branch Unified District is underway. With the writing of this we were nearly half way thru the school year.

Rebranding:

For the first year of operation, the FBUD Board decided to focus on fully exploring a merged Middle School (more to come on that) and to hold off on activities related to rebranding. This was a conscious decision to prioritize the Middle School work and to allow both communities time to adjust to our newly merged district status. But we did commit to addressing the subject of mascot, colors, and rebranding by fall. We will be forming a rebranding committee and advertising for members. We would like membership to include students, parents, and other interested community members. The goal is to determine First Branch branding details by the end of the school year so that new uniforms can be purchased in time for the 2019 soccer season. You may recall we created a rebranding reserve-fund.

We have a fairly sizable surplus from the 2017/2018 budget (more on that below) primarily due to a revenue budgeting oversight and we will be asking to allot some of the surplus to the rebranding reserve. Please contact a member of the Board to express your interest in participating in the Rebranding Committee.

Energy Committee:

The FBUD Board has also decided to create an Energy Committee. We have advertised in the paper for membership with little success so we wanted to take this opportunity expand on this need. The Tunbridge school building's aging and failing heating systems have long been a topic of concern. We have also been made aware the heating system in the Chelsea school gym is also a system we need to have on our radar for replacement. Regarding the Tunbridge school building's systems, three years ago the systems were experiencing continual issues and on at least two occasions experts were brought in to make adjustments. Those improvements appear to have made a very positive impact resulting in no real issues with the systems last winter and none so far this winter (we are almost afraid to put that in writing!). But we know the systems will need to be replaced and we would like to proactively determine the plan. John F. Penney, P.E. came in and completed an Energy Audit and Envelope Evaluation in March of 2018. He indicated some smaller scale projects that could be done to improve energy conservation but his overall findings were the school's systems would need to be converted to more efficient options for real improvement and that we should consider these options when we replace the existing systems. His report costed out some options but what became clear to the Board was that we are not the experts in this area and that we have community and faculty members who are! We also have students who are very interested in topic. We want to create a committee comprised of students, faculty members, parents and other interested community members. Please contact a member of the Board to express your interest in participating.

Middle School Exploration:

As noted above, the FBUD Board has devoted a significant amount of time and energy into exploring the question of a merged middle school, which was a requirement of the Article of Incorporation. We started by inviting a representative of the Tarrant Institute back to a school board meeting to discuss middle school education, middle school structural configurations, and to field questions from the

SCHOOL BOARD REPORT FIRST BRANCH UNIFIED DISTRICT

board and community members about what possibilities exist. Out of that meeting the Board determined next steps to include the creation of a MS Exploration Committee that included faculty from both the Chelsea School and the Tunbridge School. The Board also charged the administration with gathering feedback from staff & faculty, students, and parents. The administration and a few faculty members created two surveys- one for parents, one for students. Surveys were sent out to parents to complete and return.

Student surveys were administered to kids in grades 4 – 7 during school hours. Staff and faculty feedback was gathered thru in-person staff meetings with the administrators, as well as one combined staff meeting which was attended by two School Board Directors as observers. The school board then held two community forums- one in Chelsea and one in Tunbridge- in an attempt to hear from the broader communities and to allow individuals an opportunity for face-to-face communication.

Following the Community Forums, the MS Exploration Committee presented to the Board with their initial thoughts around MS education and merger possibilities. The Board asked the committee to continue their work and come back on January 17 with recommendations. As part of their work the MS Exploration Committee visited a number of middle schools in Vermont that work with the Tarrant Institute or that follow their principles. January 11 there was a public meeting held in Tunbridge that was organized by a Tunbridge school faculty member. Two school board members attended to listen. The board was then submitted a document containing the pros and cons of a merged middle school that was generated at the meeting. On January 15 three members of the Board attended a presentation given by Nancy Doda at The Sharon Academy Middle School regarding the unique developmental and educational needs of the middle school student. January 17 the school board held a special meeting which was devoted entirely to the middle school discussion. The MS Exploration Committee presented for the second time – they reviewed their school visit experiences, summarized the key findings, and then closed the presentation indicating as a committee they were unable to come to a single recommendation before the meeting. The Board knows this was not an easy task and it was time consuming – we want to thank the MS Exploration Committee for all of their work. At the conclusion of the meeting the Board indicated we needed to process all of the information we had been presented with from all of the different sources and that we would spend time at the January 23 meeting decided next steps and a timeline for those steps/any decisions. By the time this report hits your mailboxes, it will be out of date! Please refer to the First Branch Unified District meeting minutes for more up to date information.

Tunbridge Campus Principal Search...or Not?

We know this is a topic many of you have been asking about. Last year the FBUD offered a 1 year interim principal contract. That contract will be complete on June 30 but obviously before then the Board needs to make a decision regarding whether we are offering the current principal a new contract or doing do a principal search. We anticipate this is another one of

those topics that may be resolved by the time you are reading this. Please refer to the First Branch Unified District meeting minutes for more up to date information.

SCHOOL BOARD REPORT

FIRST BRANCH UNIFIED DISTRICT

2019/2020 Budget:

The 2019/2020 budget includes a 1.01% increase over last year's budget. The Board worked very hard to limit any increases to the budget. There are a lot of factors that contributed to this number.

- Many of you will remember that in the 2018/2019 budget we had the opportunity to add in some additional funds without impacting the tax rate due to a technicality in the way in which Act 46 was written. We added an additional \$20,000 for extended classroom experiences, an additional \$50,000 for continuing education, an additional \$10,000 for computers, an additional \$100,000 for building repairs and maintenance, an additional \$6,000 for field trips, and an additional \$19,000 for tuition (because we had no historical trend data to use for determining where the Chelsea students would choose to attend for High School). In this budget we “backed out” these increases so they are not replicated again in this year.
- Salaries increased 3% per the negotiated contracts. This added over \$72,000 in salary expenses to this budget over last year.
- Insurance benefits increased 11% per the negotiated contracts and in our district our actual costs went up 15% due to that negotiated increase as well as due to some specific election changes for our faculty. This added over \$39,000 to our overall budget over last year.
- In addition, the overall costs at the Supervisor Union (including Special Education funding) increased AND the portion of the SU assessment that First Branch is responsible for also increased. This added over \$59,000 to our budget over last year.
- Most of the other expenses were kept at or under (based on historical actuals) the budgeted amount from the previous year.

As a result of all of these changes, the proposed overall budget for 2019/2020 is \$6,707,457. This makes the resulting per pupil spending \$17,317.33 (versus last year of \$16,810.93) and our FY20 Equalized Tax Rate 1.5636 (versus last year of 1.5683). The final proposed tax rate in Chelsea will be 1.5911 versus 1.6130 of last year which is a 0.219 cent decrease. The final proposed tax rate in Tunbridge will be 1.4755 versus 1.3809 of last year, which is a 0.946 cent increase.

While the “common level of appraisal” or CLA in Chelsea increased slightly from 97.23% last year to 98.27% this year, unfortunately the CLA in Tunbridge went from 111.10% last year down to 105.97% this year. The relationship between the CLA and the tax rate is such that a decrease in the CLA will result in an increase in the tax rate, all other factors being equal. And this was a fairly large decrease over the course of a single year.

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

SCHOOL BOARD REPORT FIRST BRANCH UNIFIED DISTRICT

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

2017/2018 Budget Surplus:

The audit of the 2017/2018 Budget year is complete and it was determined we have a \$153,373 surplus. The Board will be asking to put that surplus into various reserve funds we have set up.

We are requesting:

- \$20,000 into the Tuition Reserve Fund (equivalent to approximately the tuition for one student for one year at the highest tuition rate)
- \$60,000 into the Building Reserve Fund (for future building needs including possibly the heating systems as noted above)
- \$20,000 into the Rebranding Reserve Fund (for uniforms, repainting, signage, etc)
- \$53,373 into the Capital Reserve Fund (a general fund that allows these dollars to be used for any capital purchases including technology)

Board Members:

Chelsea

Deb Ackerman (dackerman@wrvsu.org)

Michael Gray (mgray@wrvsu.org)

Susan Kay (skay@wrvsu.org)

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

Tunbridge

Maryann Caron (mcaron@wrvsu.org)

Kathy Galluzzo (kgalluzzo@wrvsu.org)

Jena Young (jyoung@wrvsu.org)

WHITE RIVER VALLEY SUPERVISORY UNION

REVENUE BUDGET 2019-2020

	FY18 SU Assessment	FY19 SU Assessment		FY20 Assessment		Change
	Amount	%	Amount	%	Amount	
BETHEL	\$ 189,055.00					
CHELSEA	\$ 124,521.00					
GRANVILLE	\$ 10,317.00					
HANCOCK	\$ 16,992.00					
ROCHESTER	\$ 83,759.00					
ROYALTON	\$ 254,441.00					
SHARON	\$ 137,303.00					
STOCKBRIDGE	\$ 45,467.00					
STRAFFORD	\$ 97,244.00					
TUNBRIDGE	\$ 96,491.00					
FBUD		19.6%	\$ 218,520.00	20.10%	\$ 242,411.35	\$ 23,891.35
GHUD		2.8%	\$ 31,037.00	3.30%	\$ 39,798.88	\$ 8,761.88
RSUD		11.5%	\$ 127,784.00	10.90%	\$ 131,456.90	\$ 3,672.90
SHARON		13.4%	\$ 149,232.00	14.70%	\$ 177,285.91	\$ 28,053.91
STRAFFORD		9.3%	\$ 103,868.00	8.90%	\$ 107,336.37	\$ 3,468.37
WRUD		43.4%	\$ 482,464.00	42.10%	\$ 507,737.20	\$ 25,273.20
	\$ 1,055,590.00		\$ 1,112,905.00		\$ 1,206,026.60	\$ 93,121.60

BUDGET EXPENDITURES	\$ 1,645,055.60
LESS LOCAL SOURCE REVENUE	
INDIRECT RATE	\$ (24,000.00)
INTEREST	\$ (2,000.00)
LESS DIRECT GRANT REVENUE	
MEDICAID	\$ (318,021.00)
FEDERAL TITLE FUNDS	\$ (95,008.00)
LOCAL ASSESSMENT AMOUNT	\$ 1,206,026.60

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

Description	FIRST BRANCH BUDGET 2019	FIRST BRANCH PROPOSED BUDGET 2020
BAL. CARRYOVER FROM PRIOR YRS	\$ 181,597	\$ -
REVENUES FROM LOCAL SOURCES		
Interest	\$ 35,000	\$ 35,000
Tuition		
TuitionPK		
Miscellaneous	\$ 2,000	\$ 2,000
Rentals		
Bond Bank Savings Return	\$ 4,962	\$ 5,583
Donations	\$ 5,000	\$ 5,000
Total Local Source Revenues	\$ 46,962	\$ 47,583
REV. FROM STATE/FED. SOURCES		
Education Spending Revenue (ACT 68)	\$ 5,861,222	\$ 6,045,845
ACT 60 Related Transportation	\$ 94,000	\$ 108,019
Small School Grant	\$ 232,235	\$ 232,235
Trustee of Public Funds		
Vocational Transportation		
Adult Learning		
Driver Ed Reimbursement		
Medicaid Reimbursement (IEP & EPSDT)	\$ 50,000	\$ 50,000
Total Rev. From State/Fed. Sources	\$ 6,237,457	\$ 6,436,099
OTHER GRANTS		
School Wide CFP/previously Title I/other	\$ 63,000	\$ 130,798.00
ADAP Subgrant from SU		
Exp PK Subgrant from SU		
Total Other Grants	\$ 63,000	\$ 130,798
Vocational Education Ed Spending		
Tech Ctr from State to the Tech Ctr	\$ 108,780	\$ 92,977
Grand Total All Revenues	\$ 6,637,796	\$ 6,707,457

	FY19	FY20
Expenditures	\$ 6,637,796	\$ 6,707,457
Less local revenue	\$ (667,794)	\$ (568,635.00)
Education Spending	\$ 5,970,002	\$ 6,138,822
Equalized Pupils	355.13	354.49
Per Pupil Spending	\$ 16,810.93	\$ 17,317.33

WHITE RIVER SUPERVISORY UNION SUPERINTENDENT REPORT

I am once again very proud to write this annual report to the citizens of the ten towns comprising the White River Valley Supervisory Union. As a person engaged in this work for a number of years, I am pleased to have witnessed the seriousness and civility that was exhibited by all of the citizens and taxpayers in our Supervisory Union as we debated and decided the school consolidation question presented by Act 46.

Now that we know the outcome of the changes that this law brought to our Supervisory Union and to each of the towns within the region, I am sure that taxpayers are waiting to see if the promises that were made as a reason to make these changes in our district configurations will be kept.

We continue to work hard toward the goal of getting the Supervisory Union to function in an effective, efficient, and unified way. Since last school year we have negotiated our first unified teacher contract and support staff contracts. We have a new teachers evaluation model that we are now using. We have written 25 new policies and there are more being considered as I write this report to the towns. We have a unified bussing contract and we are following the work laid out in the White River Valley Strategic Plan just to name some of the areas we have worked on this last year.

The 2018 school year has been difficult with all of the decisions around Act 46 that needed to take place according to the law. It is no surprise that we finished somewhat exhausted because of the pace and the high stakes involved. Because of this grueling process and for some many long years of faithful service some of the board members have decided to move on. This has meant that there is a new group of board members serving now has needed board responsibility training in place to help them carry out their duties and responsibilities.

This Supervisory Union is a very special place that has been developed in the interests of students needs. We have a very successful One Planet after school program that continues to grow in all of the eight schools in the SU. We have developed three restorative classrooms, one at the middle school and two others in Royalton at the elementary school all under the direction of Special Education Direction Deborah Matthews and Dr. William Ketterer. We have hired a parent liaison to strengthen connections with parents. At the high school we have broadened our programming to include new and varied placement classes, math and science classes and additional electives for our students. We have been working with the Tarrant Institute to develop our middle schools in Bethel and also Chelsea and Tunbridge.

I am very proud of the steps that we have made throughout the system to work towards a higher level of student achievement and classroom instruction. We will continue on this path guided by our strategic plan.

Please contact me at our office if you have questions or concerns. I will try to respond to every email, letter or phone message. I will never take the public's trust for granted. I hope to work every day to earn it.

Respectfully Submitted,

Bruce C. Labs, *Superintendent of School*

White River Valley Supervisory Union

ESTIMATES
ONLY

- Following current statute, the Tax Commissioner recommended a property yield of \$10,666 for every \$1.00 of homestead tax per\$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,104 for a base income percent of 2.0% and a non-residential tax rate of \$1.58. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.
- The base income percentage cap is 2.0%.

TOWN OF CHELSEA VITAL STATISTICS

Births

Name	Sex	Date of Birth	Residence	Place of Birth	Mother	Father
Declan Roger Hook	M	January 4, 2018	Chelsea	Randolph	Allyson A. Hook	Jeremy Jay Hook
Fay Sage Campbell	F	January 7, 2018	Chelsea	Chelsea	Kalyn Campbell	Anders Fredrick Krauss
Brantley Eban Lewis	M	March 30, 2018	Chelsea	Randolph	Leyna Suzanne Hoyt	Kyle Eben Lewis
Michael Frederick Orsinger	M	May 5, 2018	Chelsea	Burlington	Dana Orsinger	Joshua Leon Orsinger
Octavia Rose Stephens	F	August 26, 2018	Chelsea	Berlin	LaRae Shantalle English	Dillon Colt Stephens
Chloe Rose Polito	F	November 14, 2018	Chelsea	Randolph	Lindsay Lyla Polito	Michael David Polito
Ellie Jean Hinton	F	November 18, 2018	Chelsea	Berlin	Renee Erin Hinton	Erroll Eugene Hinton

Please note out of state births are not reported to residence towns

Marriages

Date	Groom	Residence	Bride	Residence	Place of Marriage
July 14, 2018	Jacob Anthony Martin	Chelsea	Fiona Lee MacLean	Chelsea	Chelsea
July 21, 2018	Caleb Marlin Chase	Chelsea	Dalice Renee Russ	Chelsea	Tunbridge
September 8, 2018	Dylan George Greer	Chelsea	Samantha Marie Harrington	Chelsea	Roxbury
September 15, 2018	Richard Donald Jackson	MA	Wei Gao	MA	Barton
December 24, 2018	Brian Andrew Purcell	Chelsea	Barbie Jean Pignone	Chelsea	Barre Town

DEATHS & BURIALS

Deceased	Age	Date of Death	Place of Death	Place of Burial	Place of Final Disposition
Mary Frances Flye	87	January 4, 2018	Chelsea		Valley Crematory
Winifred J. Royce	95	January 8, 2018	Chelsea	South Washington Cemetery	
Vivian Anna Reed	91	January 12, 2018	Barre	Highland Cemetery	
Elaine W. Braman	90	February 19, 2018	Northfield	Riverside Cemetery	
James Gardner Moses II	29	February 21, 2018	Chelsea		Valley Crematory
Elizabeth F. Sprague	89	February 23, 2018	Randolph		Valley Crematory
James E. Hewitt	75	March 23, 2018	Chelsea		Valley Crematory
Joyce Marie Peters	69	April 7, 2018	Chelsea		Valley Crematory
Shirley J. Mitton	73	April 28, 2018	Randolph		Valley Crematory
David Wood Mize	90	July 20, 2018	Lebanon NH	Riverside Cemetery	
Sylvia L. Hook	75	August 10, 2018	Randolph	West Hill Cemetery	
Lawrence Walter Lyon	85	September 24, 2018	Chelsea		Valley Crematory
Earl E. Ferno	58	October 2, 2018	Chelsea	Riverside Cemetery	
Sylvia Rita Kennedy	86	November 11, 2018	Northfield	Riverside Cemetery	
William H. Compo	55	November 12, 2018	Berlin		Valley Crematory
Thomas J. Doyle Sr.	71	November 26, 2018	Chelsea		Valley Crematory
David W. Button	76	November 29, 2018	Lebanon NH	West Hill Cemetery	

BROUGHT HERE FOR BURIAL

James F. Hayward	65	April 2, 2008	Randolph	Highland Cemetery
David Henry Knighton	83	April 26, 2018	Bennington	West Hill Cemetery
Nina May Lyford	96	December 23, 2017	Berlin	Riverside Cemetery
Alfred R. Krzywosinski		June 13, 2018	N. Bergen NJ	Riverside Cemetery
William B. Field II		December 25, 2012	Miami FL	Riverside Cemetery
Lois Helen Lyford	76	August 24, 2018	Groton	Highland Cemetery

Out of State deaths are not required to be reported. Areas left blank if no information was provided.

DEPT OF VETERANS AFFAIRS REPORT



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

November 29, 2018

Dear Veteran,

The White River Junction VA Medical Center is attempting to contact all Veterans in our catchment area of Vermont and New Hampshire who are not enrolled or are enrolled and no longer utilizing our services. If you currently receive our services, please pass this note on to a Veteran who may benefit.

We offer a wide variety of services including assistance to Veterans who are homeless or unemployed to providing primary and specialty care. We have a robust mental health department offering one-on-one counseling, peer support, group sessions, and more. There is a designated treatment area for our women Veterans at the Women's Comprehensive Care Clinic; a safe space.

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

Our eligibility office in White River Junction can be reached at 802-295-9363 extension 5118. A single form - VA form 10-1 OEZ - and a copy of the DD214 is all that is needed.

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

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

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

Sincerely,

A handwritten signature in black ink that reads "Laura Miraldi".

Laura Miraldi
Acting Medical Center Director

PUBLIC HEALTH COUNCIL



Thank you to the residents of Chelsea for supporting the Public Health Council of the Upper Valley (PHC) in 2018.

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

In 2018, PHC staff and partners worked together to address substance misuse, healthy eating, oral health, and other concerns for the region. The PHC supported a number of collaborative initiatives such as:

- Provided supportive housing for pregnant and parenting women in early recovery from opioid addiction.
- Expanded availability of summer meal programs for children in the region.
- Hosted a forum for 49 school personnel and area service providers to better match student needs with resources available in the community.
- Hosted a Mental Health First Aid for Older Adults training for 29 people who work with older adults as volunteers or as professionals to help them recognize the signs of mental illness in older adults and understand how to help them
- Brought together 18 people to explore the role of the Town Welfare/Support Officer and share ideas to do this work more effectively. Attendees requested the meetings be continued on a biannual basis
- Hosted five flu clinics in rural communities across our region, providing over 1,100 free vaccines.

PHC greatly appreciates the support we receive from Chelsea and will continue to work hard to meet your needs in 2019. For more information about PHC, visit us at www.uvpublichealth.org.

At the Vermont Department of Health our twelve Local Health District Offices around the state provide health services and promote wellness for all Vermonters.

Your local office is in White River Junction at the address and phone number above. Available to help individuals and families at worksites, schools, town meetings, or by appointment, we work hard to provide you with knowledgeable and accessible care, resources, and services. We also partner with local organizations and health care providers to ensure we're equipped to respond to the community's needs. In 2018, we worked in partnership with communities to:

- Increase capacity statewide to prevent underage and binge drinking and reduce prescription drug misuse and marijuana with Regional Prevention Partnerships (RPP).
- Prevent and control the spread of infectious disease. In 2018 we spent \$13,729,406 on vaccines provided at no cost to healthcare providers around the state to make sure children and adults are protected against vaccine-preventable diseases. We also responded to 244 cases of infectious disease.
- Promote wellness by focusing on walking and biking safety, reducing tobacco exposure, and increasing access to healthy foods through the implementation of local projects and municipal strategies.
- Support healthy families by helping kids stay connected with providers and dentists following transfer into foster care.
- Serve families and children with the Women, Infants, and Children (WIC) Nutrition Education and Food Supplementation Program. In 2018, we served over 11,000 families.
- Provide trainings on Help Me Grow to Healthcare and Early Childhood Education Providers to support improved access to resources and services for parents and families with young children.
- Share new data and reports including the Vermont Lead in School Drinking Water Testing Pilot Report which is helping Vermonters understand and address the risk of lead in school drinking water, and the Injury and Violence in Vermont report, which is shedding light on the risk of suicide among youths.
- Work with businesses in planning and starting worksite wellness strategies to improve on-the-job opportunities for health for local residents, including creating Breastfeeding Friendly locations to support growing families.
- Work with local partners, including, schools, hospitals, and emergency personnel, to ensure we are prepared to distribute medicine, supplies, and information during a public health emergency.
- Improve understanding of how to stay healthy at work, home, and in the community through initiatives and resources related to 3-4-50, Help Me Grow, WIC, Building Bright Futures, Be Tick Smart, 802Quits, and the Breastfeeding Friendly Employer project.

Learn more about what we do on the web at www.healthvermont.gov

Join us on www.facebook.com/VDHWRJ/

Follow us on www.twitter.com/healthvermont

VT DEPT OF HEALTH VITAL RECORDS LAW ACT 46

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

The most notable changes are:

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

For text of Act 46, go to

<https://legislature.vermont.gov/Documents/2018/Docs/ACTS/ACT046/ACT046%20As%20Enacted.pdf>

CVSWMD FY 2018 REPORT FOR CHELSEA

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

In FY18, CVSWMD provided \$9816 in School Zero Waste and Lawrence Walbridge Reuse Grants, and \$6207 in Green Up Day Grants. The District invites all member municipalities to apply for an annual non-competitive Green Up Day Grant each spring. The District invites all member municipalities to apply for an annual non-competitive Green Up Day Grant each spring.

In FY18, CVSWMD implemented a grant from the High Meadows Fund, which helped the Chelsea Transfer Station by paying for equipment, hauling services, and outreach for new food scrap collection service.

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

- **Residential Composting:** CVSWMD sells Green Cone food digesters, Soil Saver composting bins and kitchen compost buckets at cost to district residents. CVSWMD also offers free workshops about backyard composting, recycling, safe non-toxic cleaning, and zero waste initiatives.
- **Events Assistance:** In FY18 the district added three events programs: a bin loan program providing recycling, compost, and trash bins with clear signs, an “event kit” for events under 300 people, providing reusable dishware, flatware, linens and more to help community events reduce waste, and staff assistance to larger event organizers, including downloadable templates for zero waste events on our website, cvswmd.org/zero-waste-events.
- **School Programming:** Our School Zero Waste Program works with all 26 schools in the District, teaching solid waste lessons in classrooms and facilitating the recycling of paint, bulbs, electronics, batteries and more. In FY18, we taught one classroom lesson at Chelsea Elementary Middle High School. School Program Coordinators work with maintenance staff and teachers to help schools compost on site and mentor student groups who lead initiatives toward zero waste in their schools.
- **Special Collections:** In 2017, 10 events were held, in which CVSWMD collected hazardous waste, paint, batteries and fluorescent bulbs.
 - A household hazardous waste collection in Tunbridge served a total of 34 households.
- **Additional Recyclables Collection Center (ARCC):** The ARCC, at 540 N. Main St. in Barre, is open M, W, F noon-6pm and the third Sat. of each month, 9-1pm. Please note that ARCC hours may change in 2019. The ARCC is a recycling drop-off for over 40 hard-to-recycle materials, cvswmd.org/arcc. Blue bin recyclables are not accepted at the ARCC.
 - In FY18, 69 residents from Chelsea recycled at the ARCC.

Web Site: CVSWMD posts useful information including what can be recycled, what can be composted, how to dispose of hazardous waste, leaf and yard waste, Act 148, details of our special collections, and an A to Z Guide listing disposal options for many materials.

TELEPHONE CONTACTS

Town Office Hours and Contact Info.

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

Emergency – Fire, Ambulance & Rescue

911

Chelsea Public School	(802) 685-4551
White River Valley Supervisory Union	(802) 763-8840
Chelsea Public Library Monday – Friday 1-6; Saturday 9-2	(802) 685-2188
Town Garage – Rick Ackerman, Road Foreman	(802) 685-4302
Wastewater Treatment Plant – Nolan LaFrancis, Oper.	(802) 685-7727
Chelsea Water System – Nolan LaFrancis, Oper.	(802) 685-7727
Zoning Administrator – Tim McCormick	(603) 208-8883
Chelsea Transfer Station Saturday 8-3:50	(802) 685-3305
Animal Control Officer - vacant	
Health Officer – Linda Kuban	(802) 685-2206
Recreation Committee – John Parker	(802) 685-7705
Chelsea Senior Center Monday & Friday	(802) 685-2290
Orange County Sheriff’s Department	(802) 685-4875
Orange County Superior Court Clerk	(802) 685-4610
Vermont State Police	(802) 685-7777
Chelsea Health Center, Inc.	(802) 685-4400
Gifford Medical Center	(802) 728-4441
Central Vermont Hospital	(802) 229-9121
Dartmouth Hitchcock Medical Center	(603) 646-5000
Vermont Poison Center	(802) 658-3456
New Hampshire Poison Info Center	(802) 562-8236
US Post Office – Chelsea	(802) 685-4666

MEETING SCHEDULE

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

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

Return Service Requested

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

PLEASE BRING THIS REPORT TO TOWN MEETING

To

District: First Branch USD County: Windsor		Property dollar equivalent yield 10,666		U082 White River Valley		Homestead tax rate per \$10,666 of spending per equalized pupil 1.00
		13,104				Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2017	FY2018	FY2019	FY2020	
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	-	-	\$6,637,796	\$6,707,457	1.
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-	2.
3.	Adopted or warned union district budget plus articles	-	-	\$6,637,796	\$6,707,457	3.
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	4.
5.	plus Prior year deficit repayment of deficit	-	-	-	-	5.
6.	Total Union Budget	-	-	\$6,637,796	\$6,707,457	6.
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-	7.
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	8.
Revenues						
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	-	-	\$667,794	\$568,635	9.
10.	Total offsetting union revenues	-	-	\$667,794	\$568,635	10.
11.	Education Spending	-	-	\$5,970,002	\$6,138,822	11.
12.	First Branch USD equalized pupils	-	-	368.29	354.49	12.
13.	Education Spending per Equalized Pupil	-	-	\$16,210.06	\$17,317.33	13.
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	-	-	-	-	14.
15.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per equpup)	-	-	\$20.11	-	15.
16.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per equpup)	-	-	-	-	16.
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equpup)	-	-	-	-	17.
18.	minus Estimated costs of new students after census period (per equpup)	-	-	-	-	18.
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equpup)	-	-	-	-	19.
20.	minus Less planning costs for merger of small schools (per equpup)	-	-	-	-	20.
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equpup)	-	-	-	-	21.
22.	Excess spending threshold	Allowable growth	Threshold = \$17,386.00	Threshold = \$17,816.00	Threshold = \$18,311.00	22.
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	\$17,386.00	\$17,816.00	\$18,311.00	23.
24.	Per pupil figure used for calculating District Equalized Tax Rate	-	-	\$16,210	\$17,317.33	24.
25.	Union spending adjustment (minimum of 100%)	based on \$0.701	based on yield \$10,160	based on \$10,220	based on yield \$10,666	25.
26.	Anticipated equalized union homestead tax rate to be prorated [\$17,317.33 ÷ (\$10,666 ÷ \$1.00)]	based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00	26.
Prorated homestead union tax rates for members of First Branch USD		FY2017	FY2018	FY2019	FY2020	FY20 F
T046	Chelsea	-	-	1.6061	1.6038	
T210	Tunbridge	-	-	1.6061	1.6038	
	Chelsea (projected rate after CLA)	-	-	-	\$ 1.6011	
	Tunbridge (projected rate after CLA)	-	-	-	\$ 1.4765	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
27.	Anticipated income cap percent to be prorated from First Branch USD [(17,317.33 ÷ \$13,104) x 2.00%]	0.00% based on 2.00%	0.00% based on 2.00%	2.49% based on 2.00%	2.64% based on 2.00%	27.
Prorated union income cap percentage for members of First Branch USD		FY2017	FY2018	FY2019	FY2020	FY20 F
T046	Chelsea	-	-	2.49%	2.64%	
T210	Tunbridge	-	-	2.49%	2.64%	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	

- Following current statute, the Tax Commissioner recommended a property yield of \$10,666 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,104 for a base income percent of 2.0% and a non-residential tax rate of \$1.58. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.

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

- The base income percentage cap is 2.0%.

FIRST BRANCH UNIFIED AUDIT & FUND BALANCE REPORT
UNASSIGNED FUND BALANCE YEAR ENDING 2018

AUDIT & FUND BALANCE REPORT	
	Balance
Audit Report	
Annual fiscal audits for FY 2018 will be available at the town clerk's office or at the supervisory union central office.	
Fund Balances	
FIRST BRANCH FUND BALANCES & RESERVES	
Unobligated General Fund Balance FYE 2018	\$ 153,373
Tuition Reserve	\$ 20,000
Gymnasium Reserve	\$ 1,695
Capital Reserve	\$ 16,743
Building Projects Reserve	\$ 1,944

FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET
2019-2020

DESCRIPTION	FY19 Budget	FY20 Budget	DIFFERENCE	NOTE
1100 REGULAR ED INSTRUCTION	\$ 3,397,587.00	\$ 3,465,515.91	\$ 67,928.91	Some shifts in budgeted expenditures reflect breakout to specific instructional subject areas or object codes throughout the budget as defined by statewide coding transition.
101 TEACHER SALARY	\$ 1,099,035.00	\$ 1,163,660.15	\$ 64,625.15	
102 PARA SALARY	\$ 68,029.80	\$ 30,962.00	\$ (37,067.80)	
103 SALARY SUB	\$ 28,900.00	\$ 29,767.00	\$ 867.00	
109 OTHER SALARY	\$ 3,126.00	\$ 5,011.00	\$ 1,885.00	
210 HEALTH INSURANCE	\$ 193,704.00	\$ 194,777.00	\$ 1,073.00	
220 FICA	\$ 89,610.80	\$ 95,665.67	\$ 6,054.87	
230 RETIREMENT	\$ 7,213.95	\$ 16,782.83	\$ 9,568.88	
234 RETIREMENT-VMERS	\$ 11,626.05	\$ 13,561.00	\$ 1,934.95	
260 UNEMPLOYMENT	\$ -	\$ 9,284.51	\$ 9,284.51	
270 WORKERS COMPENSATION	\$ 9,319.40	\$ 8,162.00	\$ (1,157.40)	
280 DENTAL INS	\$ 11,149.00	\$ 10,193.00	\$ (956.00)	
291 LIFE	\$ 24.67	\$ 357.00	\$ 332.33	
293 LTD	\$ 1,773.33	\$ 253.00	\$ (1,520.33)	
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 19,500.00	\$ 20,084.76	\$ 584.76	
561 TUITION TO VT LEA	\$ 1,142,552.00	\$ 1,056,380.00	\$ (86,172.00)	
562 TUITION TO NON- VT LEA	\$ 121,326.00	\$ 123,346.00	\$ 2,020.00	
563 TUITION TO PRIVATE SOURCES	\$ 312,360.00	\$ 445,856.00	\$ 133,496.00	
569 TUITION-OTHER	\$ 188,780.00	\$ 188,231.00	\$ (549.00)	
610 SUPPLIES GENERAL	\$ 47,382.00	\$ 26,000.00	\$ (21,382.00)	
640 BOOKS & PERIODICALS	\$ 29,100.00	\$ 6,000.00	\$ (23,100.00)	
650 SUPPLIES TECHNOLOGY	\$ 2,400.00	\$ 3,238.00	\$ 838.00	
730 EQUIPMENT	\$ 4,025.00	\$ 4,000.00	\$ (25.00)	
739 EQUIPMENT-OTHER	\$ 5,800.00	\$ 4,158.00	\$ (1,642.00)	
810 DUES & FEES	\$ 850.00	\$ 3,800.00	\$ 2,950.00	
211 HRA	\$ -	\$ 5,986.00	\$ 5,986.00	
1102 ART	\$ 106,045.00	\$ 113,252.30	\$ 7,207.30	6.80%
101 TEACHER SALARY	\$ 82,624.00	\$ 86,738.00	\$ 4,114.00	
210 HEALTH INSURANCE	\$ 10,878.00	\$ 12,332.00	\$ 1,454.00	
220 FICA	\$ 6,320.00	\$ 6,635.44	\$ 315.44	
260 UNEMPLOYMENT	\$ -	\$ 23.00	\$ 23.00	
270 WORKERS COMPENSATION	\$ 703.00	\$ 365.86	\$ (337.14)	
280 DENTAL INS	\$ 882.00	\$ 886.00	\$ 4.00	
291 LIFE	\$ -	\$ 95.00	\$ 95.00	
293 LTD	\$ 236.00	\$ 9.00	\$ (227.00)	
610 SUPPLIES GENERAL	\$ 2,701.00	\$ 4,238.00	\$ 1,537.00	
640 BOOKS & PERIODICALS	\$ 200.00	\$ 250.00	\$ 50.00	
730 EQUIPMENT	\$ 1,501.00	\$ -	\$ (1,501.00)	
211 HRA	\$ -	\$ 1,680.00	\$ 1,680.00	
1106 WORLD LANGUAGE	\$ 45,378.00	\$ 80,583.30	\$ 35,205.30	77.58%
101 TEACHER SALARY	\$ 35,285.00	\$ 60,936.00	\$ 25,651.00	
210 HEALTH INSURANCE	\$ 4,584.00	\$ 11,446.70	\$ 6,862.70	
220 FICA	\$ 2,700.00	\$ 4,661.60	\$ 1,961.60	
260 UNEMPLOYMENT	\$ -	\$ 21.00	\$ 21.00	
270 WORKERS COMPENSATION	\$ 300.00	\$ 478.00	\$ 178.00	
280 DENTAL INS	\$ 158.00	\$ 158.00	\$ -	
291 LIFE		\$ 35.00	\$ 35.00	
293 LTD	\$ 101.00	\$ 7.00	\$ (94.00)	
610 SUPPLIES GENERAL	\$ 1,800.00	\$ 1,600.00	\$ (200.00)	
640 BOOKS & PERIODICALS	\$ 450.00	\$ 400.00	\$ (50.00)	
211 HRA		\$ 840.00	\$ 840.00	
1108 PE	\$ 163,963.00	\$ 173,346.46	\$ 9,383.46	5.72%
101 TEACHER SALARY	\$ 116,525.00	\$ 121,872.00	\$ 5,347.00	
210 HEALTH INSURANCE	\$ 31,840.00	\$ 32,043.50	\$ 203.50	
220 FICA	\$ 8,914.00	\$ 9,322.96	\$ 408.96	
260 UNEMPLOYMENT	\$ -	\$ 22.00	\$ 22.00	
270 WORKERS COMPENSATION	\$ 990.00	\$ 793.00	\$ (197.00)	
280 DENTAL INS	\$ 1,612.00	\$ 864.00	\$ (748.00)	
291 LIFE	\$ -	\$ 87.00	\$ 87.00	
293 LTD	\$ 332.00	\$ 192.00	\$ (140.00)	
610 SUPPLIES GENERAL	\$ 1,475.00	\$ 2,700.00	\$ 1,225.00	
640 BOOKS & PERIODICALS	\$ 975.00	\$ 1,250.00	\$ 275.00	
650 SUPPLIES TECHNOLOGY	\$ 200.00	\$ 450.00	\$ 250.00	
739 EQUIPMENT-OTHER	\$ 1,100.00	\$ -	\$ (1,100.00)	

FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET
2019-2020

DESCRIPTION	FY19 Budget	FY20 Budget	DIFFERENCE	NOTE
211 HRA	\$ -	\$ 3,750.00	\$ 3,750.00	
1112 MUSIC	\$ 76,588.00	\$ 77,643.08	\$ 1,055.08	1.38%
101 TEACHER SALARY	\$ 57,765.00	\$ 58,222.00	\$ 457.00	
210 HEALTH INSURANCE	\$ 4,745.00	\$ 3,000.00	\$ (1,745.00)	
220 FICA	\$ 4,419.00	\$ 4,714.08	\$ 295.08	
260 UNEMPLOYMENT	\$ -	\$ 22.00	\$ 22.00	
270 WORKERS COMPENSATION	\$ 491.00	\$ 513.00	\$ 22.00	
280 DENTAL INS	\$ 317.00	\$ 844.00	\$ 527.00	
291 LIFE	\$ -	\$ 173.00	\$ 173.00	
293 LTD	\$ -	\$ 405.00	\$ 405.00	
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 901.00	\$ 900.00	\$ (1.00)	
430 REPAIRS & MAINTENANCE SERVICES	\$ 600.00	\$ 600.00	\$ -	
610 SUPPLIES GENERAL	\$ 1,700.00	\$ 1,975.00	\$ 275.00	
640 BOOKS & PERIODICALS	\$ 4,550.00	\$ 4,200.00	\$ (350.00)	
739 EQUIPMENT-OTHER	\$ 600.00	\$ 325.00	\$ (275.00)	
810 DUES & FEES	\$ 500.00	\$ 500.00	\$ -	
211 HRA	\$ -	\$ 1,250.00	\$ 1,250.00	
1200 SPECIAL ED INSTRUCTION	\$ 516,445.00	\$ 551,138.00	\$ 34,693.00	6.72%
593 SU-ASSESSMENT	\$ 516,445.00	\$ 551,138.00	\$ 34,693.00	
1400 ATHLETICS & COCURRICULAR	\$ 29,900.00	\$ 45,884.50	\$ 15,984.50	53.46%
109 OTHER SALARY	\$ 11,700.00	\$ 17,000.00	\$ 5,300.00	
220 FICA	\$ 895.00	\$ 1,300.50	\$ 405.50	
270 WORKERS COMPENSATION	\$ 105.00	\$ 109.00	\$ 4.00	
610 SUPPLIES GENERAL	\$ 7,200.00	\$ 17,000.00	\$ 9,800.00	
730 EQUIPMENT	\$ 2,500.00	\$ 2,625.00	\$ 125.00	
810 DUES & FEES	\$ 7,500.00	\$ 7,850.00	\$ 350.00	
2120 GUIDANCE	\$ 148,055.00	\$ 156,938.14	\$ 8,883.14	6.00%
101 TEACHER SALARY	\$ 118,150.00	\$ 124,211.00	\$ 6,061.00	
210 HEALTH INSURANCE	\$ 16,520.00	\$ 17,724.00	\$ 1,204.00	
220 FICA	\$ 9,039.00	\$ 9,502.14	\$ 463.14	
260 UNEMPLOYMENT	\$ -	\$ 25.00	\$ 25.00	
270 WORKERS COMPENSATION	\$ 978.00	\$ 1,001.00	\$ 23.00	
280 DENTAL INS	\$ 806.00	\$ 1,304.00	\$ 498.00	
291 LIFE	\$ -	\$ 86.00	\$ 86.00	
293 LTD	\$ 311.00	\$ 461.00	\$ 150.00	
610 SUPPLIES GENERAL	\$ 550.00	\$ 852.00	\$ 302.00	
640 BOOKS & PERIODICALS	\$ 1,501.00	\$ 1,480.00	\$ (21.00)	
810 DUES & FEES	\$ 200.00	\$ 292.00	\$ 92.00	
2130 HEALTH SERVICES	\$ 136,712.00	\$ 142,623.35	\$ 5,911.35	4.32%
101 TEACHER SALARY	\$ 105,156.00	\$ 108,924.00	\$ 3,768.00	
210 HEALTH INSURANCE	\$ 17,641.00	\$ 19,748.76	\$ 2,107.76	
220 FICA	\$ 8,044.00	\$ 8,332.59	\$ 288.59	
260 UNEMPLOYMENT	\$ -	\$ 17.00	\$ 17.00	
270 WORKERS COMPENSATION	\$ 894.00	\$ 844.00	\$ (50.00)	
280 DENTAL INS	\$ 1,288.00	\$ 760.00	\$ (528.00)	
291 LIFE	\$ -	\$ 69.00	\$ 69.00	
293 LTD	\$ 299.00	\$ 650.00	\$ 351.00	
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 1,000.00	\$ 1,008.00	\$ 8.00	
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 250.00	\$ 250.00	\$ -	
610 SUPPLIES GENERAL	\$ 1,300.00	\$ 1,300.00	\$ -	
640 BOOKS & PERIODICALS	\$ 700.00	\$ 520.00	\$ (180.00)	
810 DUES & FEES	\$ 140.00	\$ 200.00	\$ 60.00	
2190 OTHER SPECIAL SERVICES	\$ 61,562.00	\$ 63,417.20	\$ 1,855.20	3.01%
101 TEACHER SALARY	\$ 56,361.00	\$ 58,051.44	\$ 1,690.44	
220 FICA	\$ 4,312.00	\$ 4,440.76	\$ 128.76	
234 RETIREMENT-VMERS	\$ 493.00	\$ 503.00	\$ 10.00	
280 DENTAL INS	\$ 396.00	\$ 422.00	\$ 26.00	
2191 SUPPORT SERVICES	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	40.00%
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	
2212 CURRICULUM INSTRUCTION	\$ 109,884.00	\$ 61,982.90	\$ (47,901.10)	-43.59%
101 TEACHER SALARY	\$ 10,000.00	\$ 12,600.00	\$ 2,600.00	
107 SUMMER SALARY	\$ 12,000.00	\$ 12,000.00	\$ -	
220 FICA	\$ 1,683.00	\$ 1,881.90	\$ 198.90	

FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET
2019-2020

DESCRIPTION	FY19 Budget	FY20 Budget	DIFFERENCE	NOTE
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 84,700.00	\$ 34,000.00	\$ (50,700.00)	
580 TRAVEL	\$ 1,501.00	\$ 1,501.00	\$ -	
2220 LIBRARY/MEDIA SERVICES	\$ 131,416.00	\$ 140,089.41	\$ 8,673.41	6.60%
101 TEACHER SALARY	\$ 91,627.00	\$ 99,087.78	\$ 7,460.78	
102 PARA SALARY	\$ 5,815.00	\$ -	\$ (5,815.00)	
210 HEALTH INSURANCE	\$ 13,216.00	\$ 18,835.76	\$ 5,619.76	
220 FICA	\$ 7,009.00	\$ 8,491.87	\$ 1,482.87	
260 UNEMPLOYMENT	\$ -	\$ 17.00	\$ 17.00	
270 WORKERS COMPENSATION	\$ 779.00	\$ 762.00	\$ (17.00)	
280 DENTAL INS	\$ 297.00	\$ 338.00	\$ 41.00	
291 LIFE	\$ -	\$ 69.00	\$ 69.00	
293 LTD	\$ 123.00	\$ 450.00	\$ 327.00	
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 500.00	\$ 471.00	\$ (29.00)	
610 SUPPLIES GENERAL	\$ 1,000.00	\$ 1,042.00	\$ 42.00	
640 BOOKS & PERIODICALS	\$ 7,000.00	\$ 7,200.00	\$ 200.00	
739 EQUIPMENT-OTHER	\$ 600.00	\$ 325.00	\$ (275.00)	
810 DUES & FEES	\$ 3,450.00	\$ 3,000.00	\$ (450.00)	
2310 BOARD OF EDUCATION	\$ 38,401.00	\$ 38,632.00	\$ 231.00	0.60%
104 ADMIN SALARY	\$ 9,000.00	\$ 9,000.00	\$ -	
220 FICA	\$ 803.00	\$ 803.00	\$ -	
310 HRA ADMINISTRATION SERVICES	\$ 3,098.00	\$ 3,098.00	\$ -	
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 1,500.00	\$ 1,500.00	\$ -	
330 INSERVICES & TRAINING	\$ 450.00	\$ 450.00	\$ -	
520 INSURANCE OTHER THAN EMPLOYEE BENEFITS	\$ 7,700.00	\$ 7,931.00	\$ 231.00	
540 ADVERTISING	\$ 10,000.00	\$ 10,000.00	\$ -	
610 SUPPLIES GENERAL	\$ 1,850.00	\$ 1,850.00	\$ -	
810 DUES & FEES	\$ 4,000.00	\$ 4,000.00	\$ -	
2313 BOARD TREASURER	\$ 2,050.00	\$ 2,050.00	\$ -	0.00%
104 ADMIN SALARY	\$ 1,500.00	\$ 1,500.00	\$ -	
533 POSTAGE	\$ 550.00	\$ 550.00	\$ -	
2314 AUDITING	\$ 8,750.00	\$ -	\$ (8,750.00)	-100.00%
341 AUDITING SERVICES	\$ 8,750.00	\$ -	\$ (8,750.00)	
2315 LEGAL	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
342 LEGAL SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -	
2320 EXECUTIVE ADMINISTRATION	\$ 66,871.00	\$ 79,603.35	\$ 12,732.35	19.04%
593 SU-ASSESSMENT	\$ 66,871.00	\$ 79,603.35	\$ 12,732.35	
2410 OFFICE OF THE PRINCIPAL	\$ 384,517.00	\$ 391,312.10	\$ 6,795.10	1.77%
104 ADMIN SALARY	\$ 189,087.00	\$ 188,778.93	\$ (308.07)	
106 CLERICAL SALARY	\$ 74,325.00	\$ 76,548.70	\$ 2,223.70	
210 HEALTH INSURANCE	\$ 34,201.00	\$ 36,492.91	\$ 2,291.91	
220 FICA	\$ 20,151.00	\$ 20,297.56	\$ 146.56	
230 RETIREMENT	\$ -	\$ 3,800.00	\$ 3,800.00	
234 RETIREMENT-VMERS	\$ 2,500.00	\$ 2,550.00	\$ 50.00	
260 UNEMPLOYMENT	\$ -	\$ 42.00	\$ 42.00	
270 WORKERS COMPENSATION	\$ 2,239.00	\$ 2,240.00	\$ 1.00	
280 DENTAL INS	\$ 713.00	\$ 662.00	\$ (51.00)	
291 LIFE	\$ 200.00	\$ 572.00	\$ 372.00	
293 LTD	\$ -	\$ 150.00	\$ 150.00	
330 INSERVICES & TRAINING	\$ 3,000.00	\$ 3,000.00	\$ -	
340 OTHER PROFESSIONAL SERVICES	\$ 1,250.00	\$ 1,677.00	\$ 427.00	
443 RENTALS OF COMPUTER & TECHNOLOGY	\$ 13,501.00	\$ 13,501.00	\$ -	
531 TELEPHONE SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -	
533 POSTAGE	\$ 6,000.00	\$ 6,000.00	\$ -	
550 PRINTING & BINDING	\$ 10,000.00	\$ 10,000.00	\$ -	
580 TRAVEL	\$ 2,600.00	\$ 3,000.00	\$ 400.00	
610 SUPPLIES GENERAL	\$ 8,500.00	\$ 8,000.00	\$ (500.00)	
739 EQUIPMENT-OTHER	\$ 2,500.00	\$ -	\$ (2,500.00)	
810 DUES & FEES	\$ 3,750.00	\$ 4,000.00	\$ 250.00	
2490 TECHNOLOGY SUPPORT	\$ 84,941.00	\$ 70,714.00	\$ (14,227.00)	-16.75%
101 TEACHER SALARY	\$ 40,000.00	\$ 41,200.00	\$ 1,200.00	
210 HEALTH INSURANCE	\$ -	\$ 1,276.00	\$ 1,276.00	
220 FICA	\$ 3,061.00	\$ 3,152.00	\$ 91.00	
260 UNEMPLOYMENT	\$ -	\$ 9.00	\$ 9.00	

FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET
2019-2020

DESCRIPTION	FY19 Budget	FY20 Budget	DIFFERENCE	NOTE
270 WORKERS COMPENSATION	\$ 380.00	\$ 340.00	\$ (40.00)	
280 DENTAL INS	\$ -	\$ -	\$ -	
291 LIFE	\$ -	\$ 37.00	\$ 37.00	
293 LTD	\$ -	\$ 200.00	\$ 200.00	
432 REPAIRS & MAINTENANCE TECHNOLOGY	\$ 1,000.00	\$ 1,000.00	\$ -	
610 SUPPLIES GENERAL	\$ 3,500.00	\$ 3,500.00	\$ -	
650 SUPPLIES TECHNOLOGY	\$ 37,000.00	\$ 20,000.00	\$ (17,000.00)	
2510 FISCAL SERVICES	\$ 143,744.00	\$ 164,492.00	\$ 20,748.00	14.43%
593 SU-ASSESSMENT	\$ 103,744.00	\$ 124,492.00	\$ 20,748.00	
835 INTEREST ON SHORT TERM DEBT	\$ 40,000.00	\$ 40,000.00	\$ -	
2580 ADMINISTRATIVE TECHNOLOGY	\$ 21,064.00	\$ 25,276.00	\$ 4,212.00	20.00%
593 SU-ASSESSMENT	\$ 21,064.00	\$ 25,276.00	\$ 4,212.00	
2590 OTHER CENTRAL SUPPORT	\$ 10,866.00	\$ 13,040.00	\$ 2,174.00	20.01%
593 SU-ASSESSMENT	\$ 10,866.00	\$ 13,040.00	\$ 2,174.00	
2610 OPERATION OF BUILDING	\$ 625,432.00	\$ 523,359.00	\$ (102,073.00)	-16.32%
103 SALARY SUB	\$ 1,000.00	\$ 11,200.00	\$ 10,200.00	
105 SUPERVISOR SALARY	\$ 54,948.00	\$ 56,604.00	\$ 1,656.00	
108 SALARY- GENERAL	\$ 148,789.00	\$ 126,174.00	\$ (22,615.00)	
210 HEALTH INSURANCE	\$ 28,704.00	\$ 32,798.00	\$ 4,094.00	
220 FICA	\$ 17,688.00	\$ 14,839.00	\$ (2,849.00)	
234 RETIREMENT-VMERS	\$ 1,648.00	\$ 1,681.00	\$ 33.00	
260 UNEMPLOYMENT	\$ 6,970.00	\$ 467.00	\$ (6,503.00)	
270 WORKERS COMPENSATION	\$ 4,306.00	\$ 918.00	\$ (3,388.00)	
280 DENTAL INS	\$ 1,178.00	\$ 1,515.00	\$ 337.00	
291 LIFE	\$ -	\$ 86.00	\$ 86.00	
293 LTD	\$ -	\$ 77.00	\$ 77.00	
421 WASTE REMOVAL	\$ 12,500.00	\$ 11,800.00	\$ (700.00)	
422 SNOW REMOVAL	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 161,500.00	\$ 64,000.00	\$ (97,500.00)	
520 INSURANCE OTHER THAN EMPLOYEE BENEFITS	\$ 17,701.00	\$ 18,700.00	\$ 999.00	
610 SUPPLIES GENERAL	\$ 29,000.00	\$ 30,000.00	\$ 1,000.00	
622 ENERGY ELECTRICITY	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00	
624 ENERGY FUEL OIL	\$ 69,000.00	\$ 72,000.00	\$ 3,000.00	
730 EQUIPMENT	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	
733 FURNITURE & FIXTURES	\$ 500.00	\$ 3,500.00	\$ 3,000.00	
2630 GROUNDS	\$ 2,000.00	\$ 6,000.00	\$ 4,000.00	200.00%
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 2,000.00	\$ 6,000.00	\$ 4,000.00	
2711 TRANSPORTATION-RESIDENT	\$ 237,125.00	\$ 244,239.00	\$ 7,114.00	3.00%
593 SU-ASSESSMENT	\$ 237,125.00	\$ 244,239.00	\$ 7,114.00	
2715 TRANSPORTION-FIELD TRIPS	\$ 16,000.00	\$ 9,000.00	\$ (7,000.00)	-43.75%
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOU	\$ 16,000.00	\$ 9,000.00	\$ (7,000.00)	
2716 CO-CURR TRANSPORTATION	\$ 7,000.00	\$ 7,500.00	\$ 500.00	7.14%
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOU	\$ 7,000.00	\$ 7,500.00	\$ 500.00	
2790 OTHER TRANSPORTATION (504)	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOU	\$ 3,000.00	\$ 3,000.00	\$ -	
3100 FOOD SERVICES	\$ 50,000.00	\$ 43,325.00	\$ (6,675.00)	-13.35%
912 TRANSFER TO FOOD SERVICE	\$ 50,000.00	\$ 43,325.00	\$ (6,675.00)	
Grand Total	\$ 6,637,796.00	\$ 6,707,457.00	\$ 69,661.00	1.05%

FIRST BRANCH UNIFIED SCHOOL DISTRICT PROPOSED BUDGET REVENUES
2019-2020

Description	FIRST BRANCH BUDGET 2019	FIRST BRANCH PROPOSED BUDGET 2020
BAL. CARRYOVER FROM PRIOR YRS	\$ 181,597	\$ -
<u>REVENUES FROM LOCAL SOURCES</u>		
Interest	\$ 35,000	\$ 35,000
Tuition		
TuitionPK		
Miscellaneous	\$ 2,000	\$ 2,000
Rentals		
Bond Bank Savings Return	\$ 4,962	\$ 5,583
Donations	\$ 5,000	\$ 5,000
Total Local Source Revenues	\$ 46,962	\$ 47,583
<u>REV. FROM STATE/FED. SOURCES</u>		
Education Spending Revenue (ACT 68)	\$ 5,861,222	\$ 6,045,845
ACT 60 Related Transportation	\$ 94,000	\$ 108,019
Small School Grant	\$ 232,235	\$ 232,235
Trustee of Public Funds		
Vocational Transportation		
Adult Learning		
Driver Ed Reimbursement		
Medicaid Reimbursement (IEP & EPSDT)	\$ 50,000	\$ 50,000
Total Rev. From State/Fed. Sources	\$ 6,237,457	\$ 6,436,099
<u>OTHER GRANTS</u>		
School Wide CFP/previously Title I/other	\$ 63,000	\$ 130,798.00
ADAP Subgrant from SU		
Exp PK Subgrant from SU		
Total Other Grants	\$ 63,000	\$ 130,798
Vocational Education Ed Spending		
Tech Ctr from State to the Tech Ctr	\$ 108,780	\$ 92,977
Grand Total All Revenues	\$ 6,637,796	\$ 6,707,457

	FY19	FY20
Expenditures	\$ 6,637,796	\$ 6,707,457
Less local revenue	\$ (667,794)	\$ (568,635.00)
Education Spending	\$ 5,970,002	\$ 6,138,822
Equalized Pupils	355.13	354.49
Per Pupil Spending	\$ 16,810.93	\$ 17,317.33

WHITE RIVER VALLEY SUPERVISORY UNION
REVENUE BUDGET 2019-2020

	FY18 SU Assessment	FY19 SU Assessment	FY20 Assessment		Change
	Amount	% Amount	%	Amount	
BETHEL	\$ 189,055.00				
CHELSEA	\$ 124,521.00				
GRANVILLE	\$ 10,317.00				
HANCOCK	\$ 16,992.00				
ROCHESTER	\$ 83,759.00				
ROYALTON	\$ 254,441.00				
SHARON	\$ 137,303.00				
STOCKBRIDGE	\$ 45,467.00				
STRAFFORD	\$ 97,244.00				
TUNBRIDGE	\$ 96,491.00				
FBUD		19.6% \$ 218,520.00	20.10%	\$ 242,411.35	\$ 23,891.35
GHUD		2.8% \$ 31,037.00	3.30%	\$ 39,798.88	\$ 8,761.88
RSUD		11.5% \$ 127,784.00	10.90%	\$ 131,456.90	\$ 3,672.90
SHARON		13.4% \$ 149,232.00	14.70%	\$ 177,285.91	\$ 28,053.91
STRAFFORD		9.3% \$ 103,868.00	8.90%	\$ 107,336.37	\$ 3,468.37
WRUD		43.4% \$ 482,464.00	42.10%	\$ 507,737.20	\$ 25,273.20
	\$ 1,055,590.00	\$ 1,112,905.00		\$ 1,206,026.60	\$ 93,121.60

BUDGET EXPENDITURES	\$ 1,645,055.60
LESS LOCAL SOURCE REVENUE	
INDIRECT RATE	\$ (24,000.00)
INTEREST	\$ (2,000.00)
LESS DIRECT GRANT REVENUE	
MEDICAID	\$ (318,021.00)
FEDERAL TITLE FUNDS	\$ (95,008.00)

LOCAL ASSESSMENT AMOUNT	\$ 1,206,026.60
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WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET 2019-2020

DESCRIPTION	FY18 BUDGET	FY18 ACTUALS	FY19 Budget	FY20 Budget PROPOSED	NOTES
1400 COCURRICULAR/COLLABORATIVE	\$ 5,000.00	\$ 1,927.00	\$ -	\$ 5,000.00	REINSTATES COLLABORATIVE PROGRAM
101 TEACHER SALARY	\$ 1,500.00	\$ -	\$ -	\$ 3,000.00	
220 FICA	\$ 115.00	\$ -	\$ -	\$ 230.00	
340 OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	
580 TRAVEL	\$ -	\$ -	\$ -	\$ -	
610 SUPPLIES GENERAL	\$ 2,385.00	\$ 1,927.00	\$ -	\$ 770.00	
2212 CURRICULUM INSTRUCTION	\$ 182,990.00	\$ 225,213.00	\$ 156,893.93	\$ 357,892.86	REFLECTS STRATEGIC PLAN INITIATIVE FOR STUDENT ACHIEVEMENT. COSTS TO BE OFFSET BY EXISTING GRANT FUNDS.
101 TEACHER SALARY	\$ -	\$ -	\$ -	\$ 88,000.00	
104 ADMIN SALARY	\$ 140,280.00	\$ 174,729.00	\$ 128,000.00	\$ 121,005.00	
210 HEALTH INSURANCE	\$ 22,362.00	\$ 15,203.00	\$ 9,723.93	\$ 7,099.00	
220 FICA	\$ 10,731.00	\$ 13,099.00	\$ 9,792.00	\$ 13,593.32	
250 TUITION BENEFIT	\$ 2,000.00	\$ 571.00	\$ 2,500.00	\$ 5,000.00	
270 WORKERS COMPENSATION	\$ 1,263.00	\$ 8,158.00	\$ 1,218.00	\$ 902.08	
281 DENTAL INS	\$ 444.00	\$ 2,262.00	\$ 600.00	\$ 769.90	
291 LIFE	\$ 310.00	\$ 268.00	\$ 310.00	\$ 523.56	
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ -	\$ 1,419.00	\$ -	\$ 35,000.00	
340 OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 20,000.00	
580 TRAVEL	\$ 3,000.00	\$ 5,430.00	\$ 2,500.00	\$ 7,500.00	
610 SUPPLIES GENERAL	\$ 1,500.00	\$ 2,156.00	\$ 1,250.00	\$ 24,750.00	
640 BOOKS & PERIODICALS	\$ 500.00	\$ 518.00	\$ 400.00	\$ 28,900.00	
650 SUPPLIES TECHNOLOGY	\$ -	\$ 594.00	\$ -	\$ -	
810 DUES & FEES	\$ 600.00	\$ 806.00	\$ 600.00	\$ 4,850.00	
2219 OTHER IMPROVEMENT OF INSTRUCTION	\$ 66,601.00	\$ 51,222.00	\$ 74,168.58	\$ 113,754.12	REFLECTS STRATEGIC PLAN INITIATIVE FOR STUDENT ACHIEVEMENT. COSTS TO BE OFFSET BY EXISTING GRANT FUNDS.
109 OTHER SALARY	\$ 41,777.00	\$ 33,443.00	\$ 45,000.00	\$ 89,000.00	
210 HEALTH INSURANCE	\$ 14,908.00	\$ 11,920.00	\$ 18,215.96	\$ 11,923.62	
220 FICA	\$ 3,196.00	\$ 2,328.00	\$ 3,997.62	\$ 6,808.50	
250 TUITION BENEFIT	\$ 1,500.00	\$ 376.00	\$ 1,000.00	\$ -	
270 WORKERS COMPENSATION	\$ 376.00	\$ -	\$ 400.00	\$ 378.00	
281 DENTAL INS	\$ 444.00	\$ 262.00	\$ 355.00	\$ 444.00	
340 OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ 126.00	\$ 1,000.00	\$ 1,000.00	
530 COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	
580 TRAVEL	\$ 1,500.00	\$ 2,579.00	\$ 2,500.00	\$ 2,500.00	
610 SUPPLIES GENERAL	\$ -	\$ 188.00	\$ 1,000.00	\$ -	

WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET 2019-2020

DESCRIPTION	FY18 BUDGET	FY18 ACTUALS	FY19 Budget	FY20 Budget PROPOSED	NOTES
611 SUPPLIES-OTHER	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	
640 BOOKS & PERIODICALS	\$ 400.00	\$ -	\$ 200.00	\$ 200.00	
810 DUES & FEES	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	
2313 TREASURER	\$ 1,000.00	\$ 1,400.00	\$ 1,200.00	\$ 1,291.00	
104 ADMIN SALARY	\$ 1,000.00	\$ 806.00	\$ 1,200.00	\$ 1,200.00	
220 FICA	\$ -	\$ 594.00	\$ -	\$ 91.00	
2314 AUDITING	\$ 7,300.00	\$ 10,300.00	\$ 10,300.00	\$ 47,693.88	TRANSFER OF EXPENSE FROM DISTRICT TO SU BUDGET PER STATE RULES.
341 AUDITING SERVICES	\$ 7,300.00	\$ 10,300.00	\$ 10,300.00	\$ 47,693.88	
2320 EXECUTIVE ADMINISTRATION	\$ 329,911.00	\$ 332,505.00	\$ 342,230.34	\$ 281,048.11	TRANSFER OF SUPPORT POSITION TO FISCAL FUNCTION
104 ADMIN SALARY	\$ 121,729.00	\$ 122,641.00	\$ 122,979.00	\$ 126,668.08	
106 CLERICAL SALARY	\$ 92,220.00	\$ 66,389.00	\$ 94,720.20	\$ 49,514.19	
210 HEALTH INSURANCE	\$ 42,035.00	\$ 27,878.00	\$ 31,237.00	\$ 29,510.98	
220 FICA	\$ 16,367.00	\$ 13,856.00	\$ 16,500.82	\$ 13,320.38	
240 RETIREMENT CONTRIBUTION	\$ 4,962.00	\$ 3,651.00	\$ 6,763.85	\$ 2,525.00	
250 TUITION BENEFIT	\$ 6,500.00	\$ 1,926.00	\$ 4,000.00	\$ 4,000.00	
270 WORKERS COMPENSATION	\$ 1,926.00	\$ 3,582.00	\$ 834.48	\$ 381.48	
281 DENTAL INS	\$ 1,332.00	\$ 769.00	\$ 1,455.00	\$ 888.00	
291 LIFE	\$ 340.00	\$ 1,352.00	\$ 340.00	\$ 340.00	
330 INSERVICES & TRAINING	\$ 1,500.00	\$ 3,452.00	\$ 11,500.00	\$ 5,000.00	
342 LEGAL SERVICES	\$ 15,000.00	\$ 57,526.00	\$ 20,000.00	\$ 20,000.00	
430 REPAIRS & MAINTENANCE SERVICES	\$ 1,000.00	\$ -	\$ 500.00	\$ 500.00	
580 TRAVEL	\$ 5,000.00	\$ 5,424.00	\$ 5,000.00	\$ 5,500.00	
610 SUPPLIES GENERAL	\$ 4,000.00	\$ 5,534.00	\$ 4,000.00	\$ 5,000.00	
640 BOOKS & PERIODICALS	\$ 500.00	\$ 1,144.00	\$ 400.00	\$ 400.00	
730 EQUIPMENT	\$ 1,500.00	\$ 641.00	\$ 1,000.00	\$ -	
810 DUES & FEES	\$ 7,000.00	\$ 12,659.00	\$ 15,000.00	\$ 11,500.00	
890 FEES -SAFETY CHECK	\$ 7,000.00	\$ 4,081.00	\$ 6,000.00	\$ 6,000.00	
2400 GRANT ADMINISTRATION	\$ 66,612.00	\$ 61,556.00	\$ 67,799.95	\$ 66,691.69	
104 ADMIN SALARY	\$ 53,871.00	\$ 53,871.00	\$ 55,217.32	\$ 56,873.84	
210 HEALTH INSURANCE	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	
220 FICA	\$ 4,121.00	\$ 4,217.00	\$ 4,224.12	\$ 4,350.85	
250 TUITION BENEFIT	\$ 1,000.00	\$ 485.00	\$ 1,000.00	\$ 1,000.00	
270 WORKERS COMPENSATION	\$ 485.00	\$ 160.00	\$ 423.50	\$ 443.00	
281 DENTAL INS	\$ 355.00	\$ 133.00	\$ 355.00	\$ 444.00	
291 LIFE	\$ 280.00	\$ 405.00	\$ 280.00	\$ 280.00	

WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET 2019-2020

DESCRIPTION	FY18 BUDGET	FY18 ACTUALS	FY19 Budget	FY20 Budget PROPOSED	NOTES
341 AUDITING SERVICES	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	
580 TRAVEL	\$ 800.00	\$ 29.00	\$ 800.00	\$ 800.00	
610 SUPPLIES GENERAL	\$ 500.00	\$ 566.00	\$ 500.00	\$ 650.00	
640 BOOKS & PERIODICALS	\$ 500.00	\$ -	\$ 250.00	\$ 250.00	
670 SOFTWARE	\$ 100.00	\$ -	\$ -	\$ -	
810 DUES & FEES	\$ -	\$ 90.00	\$ 150.00	\$ -	
2411 ADMINISTRATIVE PREK OVERSITE	\$ 10,765.00	\$ -	\$ 21,425.00	\$ 37,112.00	PREK OVERSITE TRANSITION
105 SUPERVISOR SALARY	\$ 10,000.00	\$ -	\$ 10,914.00	\$ 22,677.00	
220 FICA	\$ 765.00	\$ -	\$ 835.00	\$ 1,735.00	
260 UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ 27.00	
270 WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ 123.00	
293 LTD	\$ -	\$ -	\$ -	\$ 50.00	
340 OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ 9,676.00	\$ 11,000.00	
580 TRAVEL	\$ -	\$ -	\$ -	\$ 1,500.00	
2490 TECHNOLOGY SUPPORT	\$ 105,813.00	\$ 104,516.00	\$ 107,275.00	\$ 118,268.54	PARTIAL INCREASE IN TECH SUPPORT
105 SUPERVISOR SALARY	\$ 76,875.00	\$ 76,875.00	\$ 80,000.00	\$ 82,400.00	
109 OTHER SALARY	\$ -	\$ -	\$ -	\$ 5,000.00	
210 HEALTH INSURANCE	\$ 7,855.00	\$ 8,806.00	\$ 5,531.00	\$ 6,349.26	
220 FICA	\$ 5,881.00	\$ 5,783.00	\$ 6,120.00	\$ 6,686.10	
240 RETIREMENT CONTRIBUTION	\$ 4,228.00	\$ 4,338.00	\$ 4,400.00	\$ 4,530.20	
250 TUITION BENEFIT	\$ 1,500.00	\$ 289.00	\$ 900.00	\$ 2,876.11	
270 WORKERS COMPENSATION	\$ -	\$ 1,783.00	\$ 600.00	\$ 448.19	
281 DENTAL INS	\$ 444.00	\$ -	\$ 444.00	\$ 444.00	
291 LIFE	\$ 30.00	\$ 479.00	\$ 30.00	\$ 34.68	
340 OTHER PROFESSIONAL SERVICES	\$ 7,500.00	\$ 1,419.00	\$ 5,000.00	\$ 3,000.00	
580 TRAVEL	\$ 1,000.00	\$ 3,756.00	\$ 1,250.00	\$ 3,500.00	
650 SUPPLIES TECHNOLOGY	\$ -	\$ 529.00	\$ 500.00	\$ 3,000.00	
730 EQUIPMENT	\$ 500.00	\$ 459.00	\$ 2,500.00	\$ -	
2510 FISCAL SERVICES	\$ 384,565.00	\$ 415,310.00	\$ 394,923.24	\$ 488,155.52	POSITION TRANSFER OF HR FUNCTION TO FISCAL OVERSITE
108 SALARY- GENERAL	\$ 99,284.00	\$ 102,309.00	\$ 187,571.78	\$ 232,211.84	
109 OTHER SALARY	\$ 156,997.00	\$ 167,416.00	\$ 90,000.00	\$ 102,700.00	
210 HEALTH INSURANCE	\$ 55,961.00	\$ 52,503.00	\$ 46,048.49	\$ 78,790.69	
220 FICA	\$ 19,605.00	\$ 19,679.00	\$ 20,851.74	\$ 25,620.76	
240 RETIREMENT CONTRIBUTION	\$ 15,820.00	\$ 13,206.00	\$ 14,991.45	\$ 14,991.00	
250 TUITION BENEFIT	\$ 2,000.00	\$ 1,504.00	\$ 2,000.00	\$ 2,000.00	
260 UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ 266.00	

WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET 2019-2020

DESCRIPTION	FY18 BUDGET	FY18 ACTUALS	FY19 Budget	FY20 Budget PROPOSED	NOTES
270 WORKERS COMPENSATION	\$ 2,307.00	\$ 815.00	\$ 2,000.00	\$ 1,804.63	
281 DENTAL INS	\$ 1,721.00	\$ 1,707.00	\$ 2,131.78	\$ 2,508.60	
291 LIFE	\$ 370.00	\$ 839.00	\$ 400.00	\$ 486.00	
293 LTD	\$ -	\$ -	\$ -	\$ 822.00	
340 OTHER PROFESSIONAL SERVICES	\$ -	\$ 11,938.00	\$ 15,254.00	\$ 13,254.00	
430 REPAIRS & MAINTENANCE SERVICES	\$ 16,000.00	\$ 28,825.00	\$ 500.00	\$ 500.00	
580 TRAVEL	\$ 6,000.00	\$ 4,778.00	\$ 4,500.00	\$ 4,600.00	
610 SUPPLIES GENERAL	\$ 5,000.00	\$ 7,199.00	\$ 5,000.00	\$ 7,000.00	
730 EQUIPMENT	\$ 2,500.00	\$ 1,659.00	\$ 3,074.00	\$ -	
810 DUES & FEES	\$ 1,000.00	\$ 933.00	\$ 600.00	\$ 600.00	
2610 OPERATION OF BUILDING	\$ 109,083.00	\$ 106,203.00	\$ 130,703.97	\$ 128,147.28	
260 UNEMPLOYMENT	\$ 4,500.00	\$ -	\$ 4,000.00	\$ 4,000.00	
293 LTD	\$ -	\$ -	\$ 9,000.00	\$ 4,000.00	
420 CLEANING SERVICES	\$ 5,500.00	\$ -	\$ 5,000.00	\$ 5,000.00	
421 WASTE REMOVAL	\$ 2,200.00	\$ 1,211.00	\$ 1,500.00	\$ 1,500.00	
430 REPAIRS & MAINTENANCE SERVICES	\$ 3,000.00	\$ 2,026.00	\$ 2,000.00	\$ 2,000.00	
441 MAINTENANCE RENTALS OF LAND & BUILDINGS	\$ 55,483.00	\$ 55,608.00	\$ 56,593.00	\$ 58,121.01	
443 RENTALS OF COMPUTER & TECHNOLOGY	\$ 8,500.00	\$ 5,941.00	\$ 8,500.00	\$ 8,500.00	
520 INSURANCE OTHER THAN EMPLOYEE BENEFITS	\$ 7,200.00	\$ 7,899.00	\$ 7,500.00	\$ 7,875.00	
530 COMMUNICATIONS	\$ 3,200.00	\$ 5,849.00	\$ 5,980.17	\$ 6,141.63	
533 POSTAGE	\$ 4,000.00	\$ 6,758.00	\$ 5,000.00	\$ 5,135.00	
540 ADVERTISING	\$ 4,000.00	\$ 3,766.00	\$ 2,000.00	\$ 2,000.00	
610 SUPPLIES GENERAL	\$ 9,000.00	\$ 9,005.00	\$ 12,000.00	\$ 12,000.00	
211 HRA	\$ -	\$ -	\$ 8,128.00	\$ 8,371.84	
331 BENEFIT ADMIN FEE	\$ 2,500.00	\$ 8,140.00	\$ 3,502.80	\$ 3,502.80	
2900 ASSESSMENT TRANSFER	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ 1,269,640.00	\$ 1,310,152.00	\$ 1,306,920.00	\$ 1,645,055.00	
AMOUNT OF INCREASE DUE TO ABSORPTION OF AUDIT COSTS FROM DISTRICT BUDGETS TO SU					\$ 37,393.88 2.86%
AMOUNT OF INCREASE DUE TO MEETING STRATEGIC INITIATIVE-TO BE PAID BY EXISTING GRANT FUNDS					\$212,463.66 16.26%
AMOUNT OF INCREASE TO BE OFFSET BY OTHER GRANTS/OFFSETTING REVENUES					\$ 45,249.28 3.46%
NET INCREASE					\$ 43,029.00 3.29%

WRVSU FY20 SPECIAL EDUCATION ASSESSMENT

	FY19 SPED Assessment		FY20 Proposed Assessment		Change
	%	Amount	%	Amount	
FBUD	21.1%	516,445	22.1%	551,138	34,693
GHUD	5.6%	137,599	5.75%	143,464	5,865
RSUD	10.9%	267,915	10.5%	263,290	(4,625)
SHARON	15.1%	371,061	16.3%	406,828	35,767
STRAFFORD	10.5%	258,446	10.1%	251,952	(6,494)
WRUD	36.7%	899,249	35.2%	879,728	(19,521)
		2,450,715		2,496,400	45,685

SPECIAL EDUCATION

FY20 Assessment	
%	Amount
22.08%	\$ 525,803.96
5.75%	\$ 136,869.94
10.55%	\$ 251,187.44
16.30%	\$ 388,128.07
10.09%	\$ 240,370.76
35.24%	\$ 839,289.84
	\$ 2,381,650.00

EEE

FY20 Assessment	
%	Amount
22.08%	\$ 25,333.70
5.75%	\$ 6,594.51
10.55%	\$ 12,102.43
16.30%	\$ 18,700.35
10.09%	\$ 11,581.28
35.24%	\$ 40,437.73
	\$ 114,750.00

WHITE RIVER VALLEY SUPERVISORY UNION
SPECIAL EDUCATION BUDGET
2019-2020

Function	Object	Program Area	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	BUDGET	NOTES
			2016-2017	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	
Direct Instruction - EEE									
1200	110	Teacher Salaries	\$ 154,671	\$ 128,016	\$ 131,856	\$ 134,216	\$ 129,136	\$ 120,140	
	115	Support Salaries	\$ 36,706	\$ 9,877	\$ 18,355	\$ 12,958	\$ 8,319	\$ 14,302	
	210	Health Ins	\$ 39,589	\$ 29,639	\$ 31,158	\$ 20,773	\$ 28,765	\$ 23,059	
	220	Employer Taxes	\$ 14,640	\$ 10,248	\$ 11,491	\$ 11,259	\$ 9,737	\$ 10,284	
	240	Retirement Benefit-VSTRS	\$ 953	\$ 11,406	\$ 8,163	\$ 8,163	\$ 31	\$ 9,551	
	250	Workers Comp Ins	\$ 1,531	\$ 1,512	\$ 1,187	\$ 1,325	\$ -	\$ 1,563	
	260	Unemployment	\$ -	\$ -	\$ 320	\$ 320	\$ 1,285	\$ 340	
	270	Professional Development	\$ 6,000	\$ 1,487	\$ 4,000	\$ 4,000	\$ 580	\$ 4,000	
	290	Dental Ins	\$ 1,420	\$ 888	\$ 915	\$ 915	\$ 532	\$ 888	
	291	Disability Ins/Life Ins	\$ 449	\$ 318	\$ 456	\$ 400	\$ 1,657	\$ 380	
	300	Contracted Services	\$ 15,000	\$ -	\$ 10,021	\$ 10,100	\$ 321	\$ 12,200	
	560	Tuition	\$ 10,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	
	580	Travel/Conference	\$ 1,000	\$ 1,712	\$ 3,169	\$ 3,300	\$ 2,588	\$ 3,300	
	600	Supplies and Materials	\$ 6,000	\$ 805	\$ 3,000	\$ 1,000	\$ 803	\$ 1,200	
	730	Equipment	\$ 5,000	\$ 491	\$ 2,000	\$ 500	\$ -	\$ 5,000	
	800	Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
2140	300	Psychological Services	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	
2150		Speech Pathology & Audiology							
	100	Salaries	\$ 57,788	\$ 11,721	\$ 42,325	\$ 43,383	\$ -	\$ 24,511	
	200	Benefits	\$ 17,336	\$ 4,474	\$ 12,697	\$ 13,078	\$ -	\$ 7,609	
	330	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	
	580	Travel	\$ -	\$ 15	\$ 500	\$ 500	\$ -	\$ 500	
2160		Occupational Therapy Services							
	100	Salaries	\$ 65,206	\$ 17,974	\$ 21,200	\$ 21,836	\$ 29,305	\$ 20,294	
	200	Benefits	\$ 19,562	\$ 9,440	\$ 6,362	\$ 7,201	\$ 3,049	\$ 3,346	
	300	Contracted Services	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 2,242	\$ 5,000	
	580	Travel	\$ -	\$ -	\$ 500	\$ 500	\$ 1,318	\$ 500	
2190		Other Support Serv	\$ 8,750	\$ -	\$ 5,000	\$ -	\$ -	\$ -	
		Total Essential Early Ed	\$ 471,601	\$ 240,024	\$ 318,675	\$ 302,727	\$ 219,968	\$ 271,967	

WHITE RIVER VALLEY SUPERVISORY UNION
SPECIAL EDUCATION BUDGET
2019-2020

Function	Object	Program Area	BUDGET 2016-2017	ACTUALS 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	ACTUALS 2018-2019	BUDGET 2019-2020	NOTES
Direct Instruction K-12									
1200	110	Teacher Salaries	\$ 812,012	\$ 745,380	\$ 783,876	\$ 837,620	\$ 780,866	\$ 926,417	16.6 FTE
	110	Alt Program Prof Staff	\$ -	\$ -	\$ 170,750	\$ 128,942	\$ 1,272,673	\$ 138,920	3 FTEs
	115	Support Salaries	\$ 865,674	\$ 1,119,251	\$ 1,081,197	\$ 1,207,768	\$ 17,728	\$ 1,217,657	54.4 PARAs
	116	Summer Salaries	\$ 24,000	\$ 34,286	\$ 35,000	\$ 35,000	\$ 97,675	\$ 36,343	
	120	Substitutes	\$ 30,000	\$ 104,900	\$ 40,000	\$ 60,000	\$ 460,085	\$ 60,000	
	210	Health Ins	\$ 488,036	\$ 529,360	\$ 664,108	\$ 426,077	\$ 162,911	\$ 438,316	
	220	Employer Taxes	\$ 192,474	\$ 148,575	\$ 161,478	\$ 173,604	\$ (294)	\$ 171,439	
	230	Life Ins	\$ 504	\$ 1,829	\$ 1,680	\$ 1,900	\$ 47,143	\$ 1,562	
	240	Emper Retirement Contribution	\$ 53,782	\$ 47,223	\$ 59,466	\$ 66,427	\$ 18,069	\$ 72,240	
	250	Workers Comp Ins	\$ 13,613	\$ 9,893	\$ 18,637	\$ 19,884	\$ 10,242	\$ 13,353	
	260	Unemployment	\$ 10,000	\$ 8,528	\$ 9,235	\$ 9,000	\$ (324)	\$ 5,875	
	270	Prof Development	\$ -	\$ 4,255	\$ -	\$ -	\$ 19,775	\$ 3,500	
	290	Dental Ins	\$ 21,504	\$ 7,990	\$ 25,648	\$ 29,734	\$ 3,051	\$ 30,689	
	291	Disability Ins	\$ 2,355	\$ 1,818	\$ 6,107	\$ 6,523	\$ 158,185	\$ 6,138	
	330	Contracted Serv	\$ 59,523	\$ 122,527	\$ 231,095	\$ 168,200	\$ 1,214	\$ 261,000	
	500	Phone/Postage/Advertising	\$ 5,000	\$ 36	\$ 1,000	\$ 4,200	\$ 54	\$ 4,200	
	560	Tuition	\$ 512,841	\$ 952,494	\$ 1,073,164	\$ 1,208,515	\$ 1,171,282	\$ 1,100,000	
	580	Travel	\$ 5,000	\$ 4,448	\$ 4,000	\$ 10,000	\$ 5,705	\$ 11,000	
	594	Excess Cost	\$ 325,250	\$ 457,014	\$ 315,722	\$ 632,000	\$ 493,544	\$ 764,000	
	600	Supplies/Books & Periodicals	\$ 15,000	\$ 3,432	\$ 30,000	\$ 43,000	\$ 6,872	\$ 40,000	
	650	Software	\$ 15,000	\$ 4,285	\$ 5,000	\$ 5,000	\$ 5,540	\$ 5,000	
	730	Equipment	\$ 15,000	\$ 9,518	\$ 15,000	\$ 20,000	\$ 10,126	\$ 25,000	
2140	Psychological Services								
	100-200	Salaries and Benefits	\$ -	\$ -	\$ 54,636	\$ -	\$ -	\$ -	
	300	Contracted Services	\$ 316,000	\$ 280,466	\$ 325,380	\$ 316,000	\$ 338,060	\$ 395,371	
2150	Speech Pathology and Audiology								
	100	Salaries	\$ 193,666	\$ 208,983	\$ 184,425	\$ 151,669	\$ 221,832	\$ 195,924	
	200	Benefits	\$ 79,619	\$ 69,302	\$ 62,808	\$ 19,140	\$ 63,099	\$ 64,365	
	300	Contracted Services	\$ 30,000	\$ 110,058	\$ 50,000	\$ 50,000	\$ 33,239	\$ 87,800	
	500	Travel	\$ 3,000	\$ 1,603	\$ 3,000	\$ 3,000	\$ 1,421	\$ 3,000	
	600	Supplies/Books & Periodicals/Software	\$ 4,000	\$ 3,685	\$ 4,000	\$ 4,000	\$ 2,689	\$ 3,000	
	800	Dues/Fees	\$ 2,000	\$ 920	\$ 1,500	\$ 1,500	\$ 949	\$ 2,000	

WHITE RIVER VALLEY SUPERVISORY UNION
SPECIAL EDUCATION BUDGET
2019-2020

Function	Object	Program Area	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	BUDGET	NOTES
			2016-2017	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	
2160		Occupational Therapy Services							
	100	Salaries	\$ 126,531	\$ 124,312	\$ 121,032	\$ 130,351	\$ 149,562	\$ 67,645	
	200	Benefits	\$ 55,350	\$ 50,045	\$ 48,299	\$ 27,268	\$ 35,232	\$ 28,389	
	300	Contracted Services	\$ 1,500	\$ 36,978	\$ 25,000	\$ 25,000	\$ 29,014	\$ 5,000	
	500	Travel	\$ 1,500	\$ 1,208	\$ 3,000	\$ 3,000	\$ 2,887	\$ 3,000	
	600	Supplies/Books & Periodicals	\$ 3,000	\$ 2,129	\$ 3,000	\$ 3,000	\$ 2,498	\$ 20,000	
	730	Equipment	\$ -	\$ 745	\$ -	\$ -	\$ 167	\$ -	
2190	300	Other Support Services	\$ 12,000	\$ 45,745	\$ -	\$ -	\$ 4,875	\$ 36,250	
2200	200	Instructional Staff Trainings	\$ 30,000	\$ 29,006	\$ 25,000	\$ 30,000	\$ 27,137	\$ 40,000	
2420		Administration							
	100	Salaries	\$ 274,634	\$ 260,700	\$ 302,504	\$ 276,917	\$ 287,648	\$ 232,244	REDUCTION IN FTE.
	200	Benefits	\$ 94,151	\$ 83,854	\$ 106,971	\$ 71,817	\$ 78,661	\$ 51,746	NOW 3.8 FTE
	300	Contracted Services	\$ 8,000	\$ 5,631	\$ 8,000	\$ 4,000	\$ -	\$ 4,000	
	300	Legal	\$ 20,000	\$ 2,760	\$ 15,000	\$ 5,000	\$ 4,020	\$ 5,000	
	430	Repairs/Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ 1,000	\$ 240	\$ 1,000	
	300	Child Find Activities	\$ 2,000	\$ -	\$ 2,000	\$ 1,000	\$ 236	\$ 500	
	500	Travel Reimbursement/Conference	\$ 4,000	\$ 4,561	\$ 6,000	\$ 5,000	\$ 5,167	\$ 5,000	
	500	Telephone/Postage	\$ -	\$ 1,925	\$ 1,000	\$ 2,000	\$ 1,124	\$ 1,000	
	610	Supplies	\$ 1,000	\$ 893	\$ 1,000	\$ 1,000	\$ 1,108	\$ 1,000	
	640	Books & Periodicals	\$ 1,000	\$ 410	\$ 500	\$ 500	\$ 376	\$ 500	
	730	Equipment & Contingency	\$ 500	\$ 2,611	\$ 1,000	\$ 2,500	\$ -	\$ 2,500	
	810	Dues & Fees	\$ 750	\$ 3,503	\$ 2,000	\$ 3,500	\$ 455	\$ 2,500	
2700		Transportation	\$ 281,000	\$ 268,047	\$ 325,000	\$ 424,174	\$ 374,522	\$ 480,000	
		HRA OOP Cost				\$ 38,800	\$ 11,337	\$ 39,964	
		HRA Admin Fees				\$ 2,264	\$ 60	\$ 2,264	
		TOTAL ALL SPECIAL EDUCATION	\$ 5,425,369	\$ 6,157,148	\$ 6,734,893	\$ 6,999,523	\$ 6,639,705	\$ 7,385,578	5.52%
		EEE TOTAL BUDGET						\$ 271,967	\$386,055.07
		SPECIAL ED DIRECT SERVICES BUDGET						\$ 7,113,611	
		TOTAL						\$ 7,385,578	

WHITE RIVER VALLEY SUPERVISORY UNION
SPECIAL EDUCATION BUDGET
2019-2020

Function	Object	Program Area	BUDGET 2016-2017	ACTUALS 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	ACTUALS 2018-2019	BUDGET 2019-2020	NOTES
SPECIAL EDUCATION REVENUE									
		IDEA B Basic Flow Through	\$ 350,000		\$ 510,000	\$ 514,003	\$ 514,003	\$ 556,797	
		IDEA B Pre-School	\$ 50,000		\$ 12,000	\$ 12,193	\$ 12,193	\$ 13,585	
		EEE						\$ 143,632	
		Block Grant			\$ 703,669	\$ 746,543	\$ 746,543	\$ 610,956	
		Extra-Ordinary Reimbursements			\$ 456,238	\$ 362,272	\$ 458,369	\$ 400,539	90% EXTRAORDINARY COST IS REIMBURSED BY STATE
		Expenditure Reimbursement			\$ 2,625,593	\$ 2,883,797	\$ 2,479,065	\$ 3,128,669	
		Admin Serv	\$ -		\$ -	\$ -			
		Tuition/Excess Cost	\$ -		\$ -	\$ -			
		Prior Yr Adjustment	\$ -		\$ -	\$ -			
		IEP Medicaid	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	
		TOTAL SU SPECIAL ED REVENUES	\$ 430,000	\$ -	\$ 4,337,500	\$ 4,548,808	\$ 4,240,173	\$ 4,889,178	
		MEMBER TOWN ASSESSMENT	\$ 4,995,369	\$ 6,157,148	\$ 2,397,393	\$ 2,450,715	\$ 2,399,532	\$ 2,496,400	1.86%
		TOTAL	\$ 5,425,369	\$ 6,157,148	\$ 6,734,893	\$ 6,999,523	\$ 6,639,705	\$ 7,385,578	
						\$ -			
		EEE NET EXPENSE TO BE ASSESSED						\$ 114,750	
		REGULAR SPECIAL ED SERVICES NET EXPENSE TO BE ASSESSED						\$ 2,381,650	

		FBUD			
Tuition	School	Number of Students	Tuition Chelsea 2018/2019	Number of Students	Tuition Tunbridge 2018/2019
19187	Thetford Academy	13	249,431.00	1	19,187.00
14500	Williamstown	3	43,500.00		
15618	Sharon Academy	10	156,180.00	11	171,798.00
19959	Hanover	3	59,877.00	3	59,877.00
17121	Randolph	7	119,847.00	3	51,363.00
14424	Spaulding	3	43,272.00		
18292	U32	1	18,292.00		
16000	Montpelier HS	1	16,000.00		
17200	Hartford			4	68,800.00
15618	Kimball Union			3	46,854.00
16000	WRUD	3	48,000.00	4	64,000.00
6400	WRUD	1	6,400.00		
		45	760,799.00	29	481,879.00

**First Branch Unified District
Projected Enrollment Numbers 2019-2020
Chelsea Campus**

Kindergarten: 7-8 (revised as of 2/22/19)

Grade 1: 12

Grade 2: 9

Grade 3: 19

Grade 4: 16

Grade 5: 10

Grade 6: 18

Grade 7: 12

Grade 8: 8

Total: 111-112 students

Exiting Grade 8 Students: - 11

First Branch Unified District
Projected Enrollment Numbers 2019 - 2020
Tunbridge Campus

Kindergarten:	17	As of October 11, 2018
---------------	----	------------------------

Grade 1:	11
----------	----

Grade 2:	15
----------	----

Grade 3:	8
----------	---

Grade 4:	10
----------	----

Grade 5:	11
----------	----

Grade 6:	11
----------	----

Grade 7:	12
----------	----

Grade 8:	15
----------	----

Total Projected: 111 Students

Class of 2019: 13

First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Aml.
<i>First Branch Unified District</i>						
VESPER, TRACY						
Administrative Assistant	10/08/2002				\$0.00	\$1,507.45
Administrative Assistant	10/08/2002				\$0.00	\$34,514.40
WARSHAVSKY, KRISTIN L						
SUBSTITUTE TEACHER	09/01/2015	01/20/2009			\$90.00	\$0.00
WEATHERELL, TARA J						
BOARD MEMBER	10/27/2014	10/27/2014			\$600.00	\$0.00
WEST, KRYSTAL J						
Paraprofessional	07/10/2017	07/10/2017			\$13.64	\$1,207.14
Whitney, Danielle						
Paraprofessional	12/07/2018				\$17.60	\$32,032.00
WILKISON, JANE SP						
Teacher	07/01/2013	07/01/2013			\$0.00	\$60,776.00
YOUNG, JENNIFER E						
BOARD MEMBER	06/29/2018	06/29/2018			\$1,500.00	\$0.00

End of Report

* = Indicates Rehire Date for this Position

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First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Amt.
<i>First Branch Unified District</i>						
ELEMENTARY	08/27/2018		09/27/2018		\$0.00	\$35,560.14
POST, DALE						
MUSIC	11/15/2010	11/15/2010		Schedule: TEACHER SALARY SCHEDULE Row: STEP 12 Column: [BA+15]	\$0.00	\$0.00
PRUGH, BYRON DAVID						
Teacher	10/19/2015	10/19/2015			\$0.00	\$56,503.00
QUAYLE, DEBORAH						
SUBSTITUTE OFFICE	03/19/2018	03/19/2018			\$90.00	\$0.00
SUBSTITUTE	03/19/2018	03/19/2018			\$90.00	\$0.00
SUBSTITUTE KITCHEN	03/19/2018	03/19/2018			\$90.00	\$0.00
SUBSTITUTE TEACHER	03/19/2018	03/19/2018			\$90.00	\$0.00
SHEARER, KATHRYN B						
Teacher	07/27/2016	07/27/2016			\$0.00	\$49,381.00
SHERMAN, FRANK L.						
Custodian	08/09/2017				\$18.00	\$0.00
SIMON, TRACY S						
SUBSTITUTE PARA	11/18/2015	11/18/2015			\$90.00	\$0.00
SMITH, CHERYL J						
SUBSTITUTE	09/05/2014	09/05/2014			\$90.00	\$0.00
STOCEK, DAMARISCOTTA C						
Teacher	08/17/2007	08/17/2007			\$0.00	\$46,340.00
TROMBLEY, LILY						
Custodian	08/06/1992	08/06/1992			\$12.50	\$0.00
Paraprofessional	08/06/1992	08/06/1992			\$20.90	\$0.00

* = Indicates Rehire Date for this Position

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First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Amt.
<i>First Branch Unified District</i>						
Custodian	05/24/2018	05/24/2018			\$10.50	\$16,380.00
MCCULLOUGH, WENDY Administrative Assistant	10/03/2018	10/24/2018			\$0.00	\$26,492.00
MELANSON, JOANNE C Principal	01/22/2018	01/22/2018			\$43.27	\$90,000.00
MILLS, ANDRA L SWP	01/14/2016	01/14/2016			\$0.00	\$19,950.06
Teacher	01/14/2016	01/14/2016			\$0.00	\$37,976.95
MUTO, MACKENZIE J Teacher	08/17/2017	08/17/2017			\$0.00	\$40,834.00
NEWMAN, EMILY B SUBSTITUTE TEACHER	09/28/2015	09/28/2015			\$90.00	\$0.00
O'HEARN, SCOTT M GUIDANCE	02/10/2011	02/10/2011			\$0.00	\$54,318.40
PARKER, JEAN E Custodian	08/06/2018 *	03/22/2010			\$12.00	\$0.00
PARKMAN, MARY ELLEN H BOARD MEMBER					\$600.00	\$0.00
PAYNE, KAREN L Teacher	08/10/2017	08/10/2017			\$0.00	\$62,200.00
PAYSON, JOHN E Teacher	07/21/2017	07/21/2017			\$0.00	\$47,956.00
PERKINS, STEPHANIE R						

* = Indicates Rehire Date for this Position

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First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Amt.
<i>First Branch Unified District</i>						
Teacher	08/01/2018	08/02/2018			\$0.00	\$40,644.00
LEWIS, PENNY						
Food Service Worker	09/01/1993				\$12.05	\$4,265.70
Kitchen	09/01/1993				\$15.18	\$2,686.86
Paraprofessional	09/01/1993				\$17.01	\$15,053.85
LIBBY, TANYA M						
Paraprofessional	05/28/2013	05/28/2013			\$21.51	\$28,715.85
LIBBY, TERENCE						
Director of Maintenance	07/11/2001	07/11/2001			\$0.00	\$0.00
LOBER, STACEY						
Teacher	09/05/2008				\$0.00	\$28,773.00
Paraprofessional	09/05/2008				\$22.70	\$12,053.70
LOEFFLER, STEPHANIE						
Teacher	06/13/1997				\$0.00	\$15,270.00
Teacher	06/13/1997				\$0.00	\$22,905.00
LYFORD, MARILYN						
SUBSTITUTE	06/15/1973	06/15/1973			\$90.00	\$0.00
MARAGET, LOUIS A						
Custodian	07/01/2018	07/01/2018			\$25.96	\$54,000.00
MARSHIA, EMILY G						
STUDENT SUPPORT	05/24/2003	05/24/2003			\$0.00	\$56,503.00
BOARD MEMBER	05/24/2003	05/24/2003			\$300.00	\$0.00
BOARD MEMBER	05/24/2003	05/24/2003			\$750.00	\$0.00
MARSHIA, ETHAN J						

* = Indicates Rehire Date for this Position

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First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Amt.
<i>First Branch Unified District</i>						
FROST, JAMIE E SUBSTITUTE TEACHER	09/29/2015	09/29/2015			\$90.00	\$0.00
GALLUZZO, KATHY BOARD MEMBER	12/01/2009	12/01/2009			\$1,500.00	\$0.00
GARNER, WALTER H Teacher	06/29/1995				\$0.00	\$28,868.80
Teacher	06/29/1995				\$0.00	\$43,303.20
GERSTENMAIER, DONNA P SUBSTITUTE TEACHER	10/03/2016	10/03/2016			\$90.00	\$0.00
HERRICK, JOANNE Food Services Manager	07/01/2014				\$0.00	\$26,513.76
HOOKE, JAELE SUBSTITUTE TEACHER	11/16/2017	11/16/2017			\$90.00	\$0.00
HOWE, ELAINE Librarian	04/14/1994				\$0.00	\$54,318.40
Library Assistant	04/14/1994				\$18.71	\$0.00
HULL, SUSAN NURSE	07/21/2017	07/21/2007			\$0.00	\$50,900.00
KILL, MIRIAM SUBSTITUTE PARA	10/10/2016	10/10/2016			\$12.00	\$0.00
LANDAU, ROSSANA Teacher	07/26/2018	07/26/2018			\$0.00	\$60,776.00
LAVALLE, KAREN E						

* = Indicates Rehire Date for this Position

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First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Amt.
deNAGY, FIONA SUBSTITUTE	04/27/2017	04/27/2017			\$140.00	\$0.00
DIAMOND, THOMAS J Paraprofessional	10/07/2013	10/07/2013			\$19.45	\$1,011.40
DOYLE, ANDREW J Custodian	11/12/2012	11/12/2012			\$15.25	\$0.00
DUTTON, ELIZABETH Teacher	08/08/2006				\$0.00	\$69,323.00
EGIZI, JESSICA COSMO Teacher	07/01/2013	07/01/2013			\$0.00	\$47,473.66
ELLSWORTH, ERIN G SUBSTITUTE OFFICE	09/21/2017	09/21/2017			\$90.00	\$0.00
SUBSTITUTE KITCHEN	09/21/2017	09/21/2017			\$90.00	\$0.00
SUBSTITUTE TEACHER	09/21/2017	09/21/2017			\$90.00	\$0.00
FACCIO, CHARLOTTE NURSE	08/30/1999	08/30/1999			\$0.00	\$57,737.60
FAHEY, MORIAH Teacher	06/22/2017			Schedule: TEACHER SALARY SCHEDULE Row: STEP 9 Column: [MA+15]	\$0.00	\$0.00
FARNHAM, MELINDA B GUIDANCE	09/06/2006	09/06/2006			\$0.00	\$59,352.00
FIFIELD, VIRGINIA E Food Service Worker	02/12/2013	02/12/2013			\$14.43	\$0.00
FRANSKE, CHRISTOPHER W Teacher	07/01/2014				\$0.00	\$56,503.00

* = Indicates Rehire Date for this Position

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First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Amt.
<i>First Branch Unified District</i>						
Teacher	08/11/2008				\$0.00	\$49,381.00
CARON, MARYANN R BOARD MEMBER	10/16/2015	10/16/2015			\$1,500.00	\$0.00
CASELL, CHRISTOPHER J Teacher	08/22/2018	08/22/2018			\$0.00	\$57,927.00
CHILDS, CATHY JO Food Services Manager	10/01/2008	10/01/2008			\$0.00	\$26,761.28
CLEGG-BROWN, DIANA SWP	09/01/2004	09/01/2004			\$0.00	\$25,852.82
REMEDIAL TEACHER	09/01/2004	09/01/2004			\$0.00	\$32,074.18
COLBY, KAREN B Teacher	08/15/2005	08/15/2005			\$0.00	\$26,589.60
Teacher	08/15/2005	08/15/2005			\$0.00	\$39,884.40
COLLINS, TAMMIE Custodian	06/06/2001	06/06/2001			\$15.50	\$32,240.00
CONNOLLY, SUSAN M Teacher	11/03/2016	11/03/2016			\$0.00	\$46,532.00
CORNELL, BONNIE L SUBSTITUTE TEACHER	09/07/2017	09/07/2017			\$28.71	\$0.00
CROCKER, TRACY Teacher	08/16/2010	11/29/2005			\$0.00	\$50,805.00
CRUZ, LORETTA Teacher	07/01/2006	07/01/2006			\$0.00	\$57,927.00

* = Indicates Rehire Date for this Position

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First Branch Unified School District

Position Listing Report

Employee Name Position Description	Hire Date	Seniority Date	Probation Date	Schedule	Rate	Position Amt.
<i>First Branch Unified District</i>						
ACKERMAN, DEBORAH A						
BOARD MEMBER	09/26/2017	09/26/2017			\$600.00	\$0.00
BOARD MEMBER	09/26/2017	09/26/2017			\$1,500.00	\$0.00
ANDERSON, ERIK P						
Teacher	08/07/2001	08/07/2001			\$0.00	\$59,352.00
ANDERSON, JESSICA D						
BOARD MEMBER	07/01/2018				\$0.00	\$600.00
BAILEY, JOHN M JR						
Custodian	01/06/2019				\$18.00	\$37,440.00
BARSANTI, MICHAEL						
Technology Assistant	05/30/2006	05/30/2006			\$59.31	\$0.00
BLOUNT, MARK A						
Principal	08/14/2012	08/14/2012			\$46.35	\$96,397.54
BOGARDUS, AMY						
Teacher	07/01/2006				\$0.00	\$22,601.20
PE TEACHER	07/01/2006				\$0.00	\$33,901.80
BOGARDUS, ELLEN M						
SUB CUSTODIAN	08/10/2018	08/10/2018			\$12.00	\$0.00
BOGARDUS, MICHAEL						
Custodian	08/15/2014				\$16.01	\$16,650.40
Boyd, Adam K						
MUSIC	09/04/2018	09/04/2018			\$29.10	\$39,945.60
BROWN, RACHEL L						

* = Indicates Rehire Date for this Position

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ELECTED TOWN OFFICERS - 2018

Moderator	Dickson Corbett
Town Clerk	Karen Lathrop
Treasurer	Gayle Durkee
Delinquent Tax Collector	Jane Cushman
Road Foreman	Rick Ackerman

Selectboard (paper ballot)

Michael Kuban	Term expires 2019
Kent Gilman -appointed	Term expires 2019
Cynthia Masterman	Term expires 2020
Susan Elder	Term expires 2020
Greg Kotyk	Term expires 2021

Listers (paper ballot)

Phyllis Hayward	Term expires 2019
Warren Lathrop	Term expires 2020
Edward Kuban	Term expires 2021

First Constable

Vacant

Trustees of the Public Library

Megan Cambell	Term expires 2019
Phyllis Hayward	Term expires 2020
Sarah Caouette	Term expires 2021
Mark Lembke	Term expires 2022
Susan Morse	Term expires 2023

Trustees of the Public Money

David Bradshaw	Term expires 2019
Donald Coburn	Term expires 2020
Terry Libby	Term expires 2021

Cemetery Commissioners

Kenney Odonnell	Term expires 2019
Karen Lathrop	Term expires 2020
Steve Knudsen	Term expires 2021
Brian Sanborn	Term expires 2022
Frank Keene	Term expires 2023

Town Grand Juror - Ernest Kennedy

Animal Control Officer -Vacant	Term Expires 2019
--------------------------------	-------------------

Zoning Administrator

Town Fire Warden	Timothy McCormick
Health Officer	John Upham
	Linda Kuban

Development Review Board

Blaine Conner, Chair	Term Expires 2017
Anne Carroll	Term expires 2018
Laurence Allen	Term expires 2018
Debra Melvin	Term expires 2020
Vacant	Term expires 2020

Planning Commission

Dickson Corbett, Chair	Term expires
Nell Kennedy	Term expires 2019
Timothy Courts	Term expires 2018
Edward Burger	Term expires 2018
Ed Kuban	Term expires
Susan Hardin	Term expires

Recreation Committee

Karen Colby	Term expires 2017
Judy Reed, Vice Chair	Term expires 2018
Ally Allen, Secretary	Term expires 2018
Travis Allen	Term expires 2018
John Parker	Term expires 2018
Samantha Bonasera	Term expires 2019

Energy Committee

Phillip Mulligan
Stephen Gould
Tom Mowatt
Dixon Corbett

Justice of the Peace

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

AUDITOR REPORT

In accordance with V.S.A. 47 §3593, as amended, I have verified the existence of stated cash balances, inspected all securities, examined the accounts and records of Town Officers, and to the best of my knowledge, the following financial statements and reports of receipts and disbursements, present the financial position of the Town on December 31, 2018 and an accurate record of funds handled in the year ended.

The Town of Chelsea uses the cash method of accounting.

Respectfully submitted,
Cynthia Masterman

Auditor appointed by the Selectboard

2019 DELINQUENT MUNICIPAL AND FIRE DISTRICT TAXES
As of March 4, 2019

2019 Delinquent Property Tax Report					
	1/1/2019	Paid	Abated	Int	Balance
2014	325.69	0.00		0.00	325.69
2015	4,883.52	713.38		279.56	4,170.14
2016	10,221.08	1,221.93		334.83	8,999.15
2017	32,759.63	4,214.42		656.61	28,545.21
2018	96,379.03	17,006.05	2,744.94	538.65	76,628.04
	144,568.95	23,155.78	2,744.94	1,807.65	118,668.23

	1/1/2019	Paid	Abated	int	Balance
2014	27.75	0.00		0.00	27.75
2015	265.33	0.00		0.00	265.33
2016	605.04	87.52		23.63	517.52
2017	1,483.35	131.96		21.11	1,351.39
2018	6,480.25	1,120.00	164.22	58.19	5,196.03
	8,861.72	1,339.48	0.00	82.93	7,358.02