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Audit Report

The Town has hired Fothergill, Segale and Valley, a professional audit firm to review the Town’s finances. A copy of the audit report is filed in the Selectboard’s Office for review .



Photo Courtesy of Carol Greene

Title	Elected Town Officers	Term Expires
Town Moderator, 1-year term	Allison N. Fulcher	2020
Town Clerk, 1-year term	Karmen M. Bascom	2020
Selectboard, 3-year term	*Phoebe Preston	2022
	*see temporary appointment	
Selectboard, 3-year term	Christopher "Chris" Noble (Clerk)	2021
Selectboard, 3-year term	Timothy A. Dreisbach (Vice-Chair)	2020
Selectboard, 2-year term	Sandra Conrad (Chair)	2020
Selectboard, 2-year term	Timothy P. Murphy	2021
Lister, 3-year term	Jeffrey Barcelow (Co-Chair)	2022
Lister, 3-year term	Walter Hastings (Co-Chair)	2020
Lister, 3-year term	*Brad Morrill-Cornelius	2021
	*See temporary appointment	
Collector of Delinquent Taxes, 1-year term	Theresa Harrington	2020
Trustee of Public Funds, 3-year term	Joshua B. Powers	2022
Trustee of Public Funds, 3-year term	See temporary appointment	2021
Trustee of Public Funds, 3-year term	See temporary appointment	2020
Town Agent, 1-year term	Tavian Mayer	2020
Grand Juror, 1-year term	Corinne Ingraham	2020
First Constable, 2-year term	Marc E. Preston	2020
Second Constable, 2-year term	See temporary appointment	2021
Cemetery Commissioner, 3-year term	Josephine Levasseur	2022
Cemetery Commissioner, 3-year term	See temporary appointment	2021
Cemetery Commissioner, 3-year term	Alison S. Gravel	2020
Library Trustee, 2-year term	Bridgett Taylor	2021
Library Trustee, 2-year term	Phoebe Roda	2020

Title	Elected White River Valley School District Officers	Term Expires
White River Valley School District School Moderator, Allison N. Fulcher ; 1-year term		2020
White River Valley School District Clerk, Tammy Benoit; 1- year term		2020
White River Valley School District Treasurer, Pamela Brown; 1- year term		2020
White River Valley School District School Director, Lisa Floyd (Chair); 3-year term		2022
White River Valley School District School Director, J. Chris Reilly; 3-year term		2022
White River Valley School District School Director, Rodney Rainville; 3-year term		2021
White River Valley School District School Director, *Shannon Morrill-Cornelius; 3-year term		2021
*See temporary appointment		
White River Valley School District School Director, Andrew Jones (Vice Chair); 2-year term		2020
White River Valley School District School Director, Lisa McCrory (Clerk); 2-year term		2020

Justices of the Peace

Peggy Ainsworth	763-8017	John P. Dumville	763-8567
*Matt Angell	342-7471	Rebecca Foulk	763-8426
William Ballou	763-7106	Allison N. Fulcher	763-8500
Charles H. Bascom	763- 7615	Bruce V. Post	763-8466
Hoyt Bingham	763-7842	Joshua B. Powers (Board of Civil Authority Chair)	763-8087
*Temporary appointed by Governor Phil Scott			

Windsor-Orange 1 State Representative, John O'Brien bellwetherfilms@yahoo.com 2020

District State Senators

Alison Clarkson	457-4627	aclarkson@leg.state.vt.us	2020
Richard "Dick" McCormack	793-6417	dmccormack@gmail.com	
Alice Nitka	228-8432	alice.nitka@gmail.com	

Appointed Officers and Members FY 18/19

Planning Commission	Term Expires
---------------------	--------------

Stuart Levassuer (Chair)	2022
Bushrod Powers (Vice-Chair)	2019
Sarah Danley (Clerk)	2019
Geo Honigford	2022
David Brandeau	2022
Ron Johnson	2022
Jim Rikert	2020
Nell Gwin	2020
Patrick Dakin	2021

Recreation Commission (2 Vacancies)	Term Expires
-------------------------------------	--------------

Ian MacKenzie (Chair)	2020
Kerri Rogers	Director
Troy Stratton	2020
Jim Hewitt	2020
Stephanie Russ	2019
DJ Craven	2019

Conservation Commission

Brad Salzmann
 Bushrod Powers
 Mike Bald
 Hoyt Bingham
 David Barker
 Ian MacKenzie
 Tico Wolf

Revolving Loan Fund Committee	Term Expires
-------------------------------	--------------

Sandy Conrad	2019
LuAnn Bingham	2019
Bushrod Powers	2020
Judy Hayward	2019
Chris Noble	2020

Position	Name
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Town Treasurer	LuAnn Bingham
Assistant Clerk	Rita Hull
Assistant Treasurer	Rita Hull
911 Coordinator	Jeff Barcelow
Flood Plain Admin.	Walter Hastings
Transportation Advisory Rep.	Rose Hemond
Transportation Advisory Alt.	Vacant
Town Emergency Management Director	Gidget Lyman
Town Emergency Management Coordinator	Brad Salzmann
Town Health Officer	Marc Preston
Green-Up Day Chairperson	Conservation Committee
Civil Defense Chairperson	Gidget Lyman
Trustee of Public Funds	Joan Goldstein
Fire Warden	Donald Lovejoy
Tree Warden	Frank Lamson
Deputy Tree Warden	Paul Brock
Inspector of Lumber	David Lyman
Weigher of Coal	Susan Cain
Pound Keeper	Country Animal Hospital
Fence Viewers	David Lyman
Peter Chapman	

**TOWN OF ROYALTON, VERMONT
WARNING FOR ANNUAL MEETING
MARCH 3, 2020**

Note: The polls will be open from 8:00 a.m. to 7:00 p.m. for Australian Ballot voting.

The legal voters of the Town of Royalton are hereby warned and notified to meet at the White River Valley School Auditorium in South Royalton Village, in the Town of Royalton on Tuesday, the 3rd day of March 2020, at ten o'clock in the forenoon to transact the following business:

Australian Ballot:

Article I To elect by Australian ballot the following officers:

Officer	Term Length
Town Moderator	One Year
Town Clerk	Three Years
Selectboard	Three Years
Selectboard	Two Years
Selectboard	Two Years remaining of 3 year term
Lister	Three Years
Lister	One Year remaining of 3 year term
Collector of Delinquent Taxes	One Year
Trustee of Public Funds	Three Years
Trustee of Public Funds	One Year remaining of a 3 year term
Cemetery Commissioner	Three Years
Cemetery Commissioner	One Year remaining of 3 year term
Town Agent	One Year
Grand Juror	One Year
Library Trustee	Two Years
First Constable	Two Years
Second Constable	One Year remaining of 2 year term

Article II By Australian ballot: Shall the Town adopt the revised Town Plan, pursuant to 24 V.S.A. § 4385, for a period of 8 years?

Floor Vote:

Article III To receive the reports of the Town Officers?

Article IV Commencing at the March 3, 2020 annual meeting of the Town of Royalton, shall the Town vote on all public questions by Australian ballot, pursuant to 17 V.S.A. § 2680(d)(1)?

Article V Shall the voters appropriate \$351,919 to the following Royalton organizations, pursuant to 24 V.S.A. § 2691?

	Approved 2019	Requested 2020
Community Food Shelf	\$10,000	\$10,000
Health Hub School Clinic	\$1,000	\$1,000
South Royalton Fire Department	\$96,325	\$96,254
Royalton Memorial Library	\$75,405	\$77,667
South Royalton Rescue Squad	\$151,906	\$152,398
Royalton Town Band	\$2,900	\$3,900
South Royalton One Planet Program	\$6,000	\$6,000
Fuller Stearn Post #51 (Memorial Day)	\$700	\$700
S. Royalton Area Senior Citizens	\$4,000	\$4,000
Total	\$348,236	\$351,919

Article VI Shall the voters appropriate \$24,924 to the following social service agencies, pursuant to 24 V.S.A. § 2691?

	Approved 2019	Requested 2020
CV Community Action (Capstone)	\$400	\$0
CV Council on Aging	\$1,500	\$1,500
Clara Martin Center	\$4,180	\$4,180
The Family Place	\$200	\$200
HCRS	\$2,689	\$2,689

HIV/HCV Resource Center	\$500	\$500
Orange County Parent Child Center	\$1,000	\$1,000
Vermont Association of Conservation Districts	\$100	\$100
Safeline	\$1,000	\$1,000
Stagecoach	\$3,800	\$3,800
Vermont Adult Learning	\$500	\$500
VT Assc. Of the Blind	\$750	\$750
VT Ctr. For Independent Living	\$305	\$305
Visiting Nurses	\$7,000	\$7,000
WR Partnership	\$500	\$500
WC Partners	\$500	\$500
WC Youth Services	\$400	\$400
Total	\$25,324	\$24,924

Article VII Shall the voters approve total general fund expenditures of \$1,360,286 of which \$1,105,081 shall be raised by taxes pursuant to 24 V.S.A § 2664?

Article VIII Shall the voters approve total highway fund expenditures of \$1,038,000 of which \$823,737 shall be raised by taxes pursuant to 24 V.S.A § 2664?

Article IX Shall the voters authorize the Treasurer to collect property taxes on or before **November 6th 2020** with delinquent taxes subject to interest charges of one percent per month or fraction thereof and eight percent penalty charged against them from the due date?

Article X To transact any other non-binding business proper to be brought before said meeting?

Dated this 28th day of January, 2020
Selectboard, Town of Royalton

Sandy Conrad, Chair
Tim Dreisbach, Vice Chair
Chris Noble, Clerk
Jerry Barcelow
Tim Murphy

Royalton Selectboard Report

Each year the Royalton Selectboard spends many hours in meetings conducting town business. The following narrative is an overview of accomplishments, highlights of the past year, and what the future holds.

Budget News

The General Fund Budget request for FY 20/21 shows an increase in expenses of \$88,301.00 which is an increase of 6.9% from last fiscal year. This increase includes a new fulltime employee as town administration and management of our buildings and grounds as well as the purchase of two-way radios to communicate with emergency service providers. However, for the first time in over 15 years the General Fund budget ended in a surplus of \$174,771.89. In keeping with the mindset of returning all surpluses back to the taxpayers, the Selectboard unanimously voted to use this fund balance to reduce the amount of taxes to be raised to meet the FY 20/21 budget. The amount of revenue to be raised by taxes for the General Fund is \$1,105,081 a **decrease** of \$30,504 or 2.7%. The Highway Fund budget request for FY 20/21 has a **decrease** in expenses of \$1,050 or less than a 10th of a percent. The amount of revenue to be raised by taxes for the Highway Fund is \$823,737, which is an increase of \$29,687 or 3.7%. This small increase maintains our current reserve contributions and increased maintenance costs. Overall, the FY 20/21 budget for General Fund and Highway is an increase of only 1.05%.

The Selectboard remains committed to keeping municipal tax increases as low as possible by constantly looking for ways to reduce expenses while continuing to provide needed municipal services to our residents. The largest tax impact obviously comes from supporting our schools, but highways and public safety are also important concerns that have associated delivery costs. Police and highway funds are overseen by the Selectboard in the General Fund; appropriations for Fire and Rescue services are in the same fund but set directly by the voters and overseen outside of Selectboard purview.

Finally, the Selectboard would like to honor and thank Rose Hemond for her 7 years of service as our Town Administrator and Finance Director. In Rose's time with the town, she ensured that our accounting practices were in compliance with government standards and brought in over \$2.1 million dollars in grant funding. In addition, countless residents, community partners and other town staff would send notes to the board stating how wonderful it was to work with her. As Rose said during one of her evaluations, "The best part of my job that gives me the greatest joy is making the

community I live in a better place to live and work.” Rose will be deeply missed and we wish her all the best in her future work at the White River Valley Supervisor Union.

FEMA

The town currently has one open FEMA request of \$48,032.19 from the April 15, 2019 flood. Staff continue to provide needed documentation and all roads and Carpenter Field have been repaired.

Revolving Loan Fund

The Revolving Loan Fund continues to be available to help new and established businesses that wish to operate in our town. The fund provides short term loans for start-up costs, inventory purchases, or infrastructure improvements. Please feel free to contact the Selectboard office for more information.

Grants:

The following grants were awarded to the Town of Royalton for upcoming projects for the 20/21 fiscal year.

- **Municipal Roads Grants in Aid Pilot Project (Year 3) \$19,600:** To implement best practices on municipal roads as part of Act 64 (Vermont Clean Water Act Storm-water Initiatives) for Royalton Hill Road ditching and culvert work.
- **Better Back Roads Grant \$80,000.00:** Pending funds will be used for the Davis Road box culvert and Russ Hill and Gee Hill Roads' ditching projects.

Treasurers Report

The past year was a busy year for the Treasurer's office, with the usual activity of paying expenses and collecting other income for the town. For the 2019 Property Tax Year, over 1300 tax bills were mailed. Many of those payments were made using the mail. Several choose to pay with a Debit or Credit Card using our online provider. Another option was using our secured lock box located at the main entrance of the Town Offices. Some also came in person to pay and as always were welcome to do so. Thank you to those who filed their Homestead Declaration and Property Tax Adjustment form (HS-122) on time. The importance of doing this cannot be stressed enough. Not filing or doing so late results in reissuing tax bills and much more work for all involved, including the property owner. Also, in the event there is an error, it allows time for it to be corrected before taxes are due. Please remember, this must be done yearly to be assessed the correct tax rate and to receive a state payment if you are eligible. This needs to be done on or before Vermont State income tax is due. The state does accept late filers up to mid-October, but a fee is charged. If you have questions or need assistance contact the Treasures office at (802) 763-7441. My office hours are Mon-Wed 8:00 – 3:00, with extended hours during tax season.

Respectfully,

LuAnn Bingham, Royalton Town Treasurer

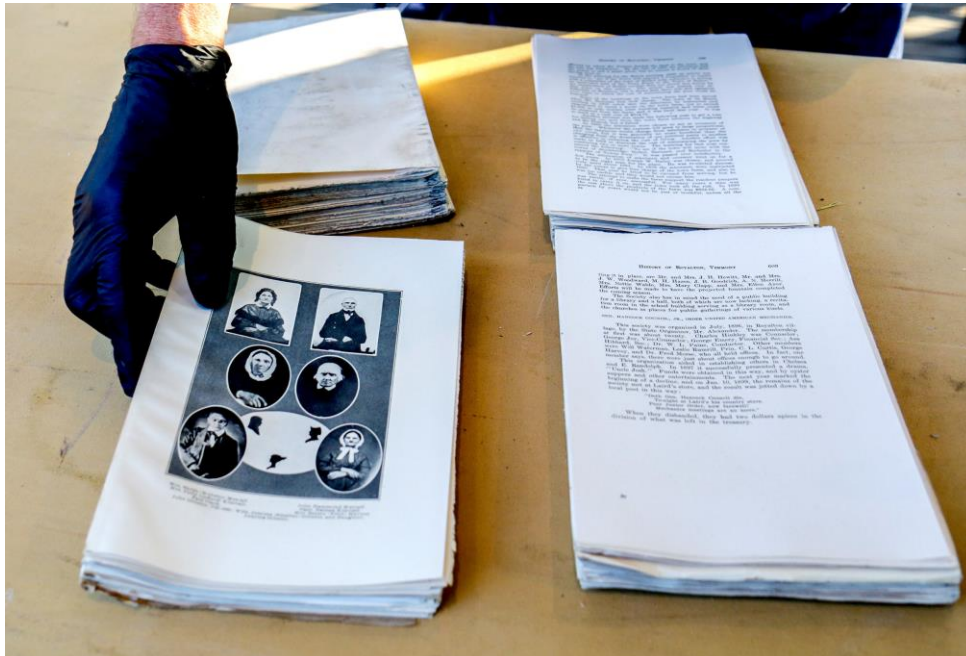


Photo courtesy of the Valley News

**Town of Royalton
Annual Meeting Minutes
March 5, 2019
White River Valley School, Royalton Campus**

Moderator Allison Fulcher headed up Royalton's town meeting. Prior to the meeting, Sharon Boy Scout Troop #205, organized by Scout Master Norm Hebard and Team Leader Alex Madden, led the townspeople in the Pledge of Allegiance. The meeting began at 10:05 a.m. with Fulcher reminding everyone that as she proceeded with reading the Articles, Vermont Law and Roberts Rules of Order would be followed.

Article I: To elect by Australian ballot the following officers: Town Moderator for one year, Town Clerk for one year, Selectboard for three years, Selectboard for two years, Lister for three years, Lister for two years remaining of a three-year-term, Second Constable for two years, Collector of Delinquent Taxes for one year, Cemetery Commissioner for three years, Cemetery Commissioner for two years remaining of a three-year-term, Town Agent for one year, Grand Juror for one year, Trustee of Public Funds for three years, Trustee of Public Funds for two years remaining of a three-year-term, Trustee of Public Funds for one year remaining of a three-year-term, School Director for White River Valley Unified School District (Royalton) for three years, School Director for White River Valley Unified School District (Bethel) for three years and Library Trustee for two years.

Article II: To Receive the reports of the Town Officers? David Ainsworth moved to accept Alison Gravel seconded. Moderator Fulcher called for discussion. Peg Ainsworth asked to have Collector of Delinquent Taxes report totals and noted that just for clarification, highway fund report on page 19, under 122 Equipment Rental was transposed. It should read "Transfer to Fund #24 for Equipment Reserve, not Fund #42." So noted. Vote called. **Motion carried.**

Article III: Shall the Town of Royalton make the elected office of municipal clerk a 3-year term beginning March 3rd, 2020 pursuant 17 V.S.A. §2646(2)? Toby Ferris motioned, David Ainsworth seconded. Theresa Harrington called for paper ballot after being recognized. Fulcher asked if there were seven voters who wanted a paper ballot. More than seven voters raised their cards. No discussion. Board of Civil Authority organized paper ballot vote. **Vote results: Yes: 74, No: 40. Motion carried.**

Article IV: Shall the voters exempt from taxation 1.5 acres and dwelling of the Royalton Area Food Shelf owned by the United Church of South Royalton at 2955 VT Route 14 South Royalton, VT 05068, for the period of 5 years pursuant to V.S.A. 32 §3840? John Dumville motion, David Ainsworth second. Robert Eddy asked what the tax rate was for the property. Pastor Josh Moore spoke, asking for roughly \$2,500 per year in tax relief for their services to the local communities and thanked the townspeople for their generosity. Total tax burden is \$3,100 with the food shelf resting on 1.5 acres. Jonathan Ranney asked if town was being asked for tax relief on entire property. Pastor Moore explained only the food shelf building and surrounding land, not the existing rental property, which includes .3 acres and a trailer, which would continue to generate tax revenue to town. Vote called for in favor, and opposed. **Motion carried.**

Article V: Shall the voters appropriate \$347,236 to the following Royalton organizations, pursuant to 24 V.S.A. § 2691? Toby Ferris motioned, and David Ainsworth seconded.

Community Food Shelf: Approved 2018, \$10,000; Requested 2019, \$10,000? Questions: Suzanne Long asked for food shelf budget in town report next year. Vote called. **Motion carried**

Health Hub School Clinic (p.47): Approved 2018, \$1,000; Requested 2019, \$1,000? David Ainsworth motioned, John Dumville seconded. **Motion carried.** Dr. Becky Foulk shared appreciation for health hub funds granted to them. 60 medical visits, 3 dental work cases and other services were given to area people. Vote called. **Motion carried.**

South Royalton Fire District #1(p.49): Approved 2018, \$78,000; Requested 2019, \$96,325? Toby Ferris motioned and David Ainsworth seconded. Discussion: Jim Hewitt asked if increase was a necessity. Paul Brock explained the cost of repairs on aging fleet and an average of \$10,000 per person protective equipment needed to place an individual in a burning building to make sure our firefighters come home safely was essential. Vote called. **Motion carried.**

Royalton Memorial Library (p.44): Approved 2018, \$72,855; Requested 2019, \$74,405? Lincoln Clark motioned and John Dumville seconded. No discussion. Moderator Fulcher called for vote. **Motion carried.**

South Royalton Rescue Squad (p.56): Approved 2018, \$155,210; Requested 2019, \$151,906? Parker motioned, Jeff Knudsen carried. Discussion: Corinne Ingraham, with good news, said the new ambulance was ordered all with grants. No money asked from town. Applause. Vote called in favor and opposed. **Motion carried.**

Royalton Town Band (p.57): Approved 2018, \$2,400; Requested 2019, \$2,900? John Dumville motioned and David Ainsworth seconded. No questions. Vote called. **Motion carried.**

South Royalton One Planet Program (p.48): Approved 2018, \$6,000; Requested 2019, \$6,000? John Dumville motioned and David Ainsworth seconded. Harry Dodge questioned, "What is this outfit?" Robert Eddy, unofficially commenting as a former staffer for them, answered that they offer summer programs, swimming lessons and meals to kids. Allison Fulcher noted a report could be found on page 48 of report. Vote called: **Motion carried.**

Fuller Sterns Post #51 (Memorial Day): Approved 2018, \$700; Requested 2019, \$700? Jeff Knudsen motioned and Steve Ball seconded. Discussion: Steve Ball said they would welcome veterans to offer their support for this organization. Funding goes towards new flags and Royalton's Memorial Day service. Vote called. **Motion carried.**

South Royalton Area Senior Citizens (p.57): Approved 2018, \$4,000; Requested 2019, \$4,000? Motion made by John Dumville and seconded by Jim Hewitt. No discussion. Total approved 2018, \$330,165; Requested 2019 \$347,236? Vote called. **Motion carried.**

Article VI: Shall the voters appropriate \$25,324 to the following social service agencies, pursuant to 24 V.S.A. § 2691?

Capstone Community Action (p.58)

Approved 2018
\$400

Requested 2019
\$400

Royalton Town Meeting 2019 Minutes Final/KMB

Article X: To transact any non-binding business proper to be brought before said meeting.

Del Thurston thanked Selectboard Chair Larry Trottier for his many years of service to the town followed by much applause. Selectboard Member Tim Dreisbach also thanked Larry Trottier for his many years of service, followed by more applause. Larry spoke about how much he appreciated working for our town during his last four terms and original term as a member and chair of the selectboard. He encouraged everyone to continue to ask him questions as he planned to remain in the background throughout the new board's transition and thanked everyone for their support over the years. Suzanne Long asked what the Town Betterment fund was for and how it worked. The Selectboard's Town Administrator Rose Hemond said the town receives money from Vermont Law School to help with town projects. The Selectboard allocates as seen fit. This year the food shelves and ambulance services were among some of the recipients. Roughly \$38,000 is added to this fund every year. Bushrod Powers double-thanked our road crew. Tim Dreisbach gave a shout-out to Chief Loretta Stalnaker, followed by applause. Geo Honigford asked to remove individual tax names on delinquencies and leave just the totals. Trottier pointed out sidewalk project display and asked everyone to review plans and come to public meetings, noting the one-way traffic would be an important measure. The \$1.2 million looks like it could be funded primarily with grants, leaving 20% remaining as town portion of payment. Sue Cain expressed cleanliness concerns about the Bethel-Royalton Transfer Station and asked how many other towns use it. Chair Trottier spoke for their liaison, Sandy Conrad, who was not available. They are aware of the cleanliness issue and other towns are assessed at a per head fee. Selectboard Clerk, Gidget Lyman urged folks to please come to the meetings. David Barker enthusiastically reminded us that our town was coming up on its 250th birthday and that a celebration and fireworks party was in the works. He plans to meet with the selectboard to get a committee organized and urged everyone interested in planning to attend the meeting and stay tuned. David Ainsworth suggested that perhaps the town consider combining the Collector of Delinquent Taxes and Treasurer position in order to offer someone a full-time position in our town. Hemond noted at this time the Collector of Delinquent Taxes was elected and the Treasurer was appointed. Townsperson suggested the dump should be open more Saturdays. Mary Sue Turner introduced herself as the new representative for Stagecoach, adding she had previously used the coach for many years herself.

Moderator Allison Fulcher asked for adjournment. David Ainsworth motioned, and Bill Ballou seconded. **Motion carried.**

Meeting was adjourned at 11:25 a.m. Registered voters in attendance: 135 Registered voters on checklist: 2,318

Respectfully submitted:

Karmen M. Bascom, clerk:

Karmen M. Bascom

Allison N. Fulcher, moderator:

Allison N. Fulcher

David Ainsworth, board of civil authority chair:

David Ainsworth

Royalton Town Meeting 2019 Minutes Final/KMB



Photo courtesy of Tim Dreisbach

Town of Royalton Combined Balance Sheet All Fund Types-June 30, 2019								
	Governmental Fund Types							Proprietary Fund Type Enterprise
	General Fund	Highway Fund	Library Fund	Highway Improvement Fund	Special Revenue Funds	Permanent Trust Funds	Royalton Wastewater Facility	Total
ASSETS								
Cash	141,362	107,121		756,344	444,441	10,724	280,680	1,740,672
Cash- Restricted			216,545		401,810	61,031		679,386
Cash due from other funds		0					0	0
Investments						1,039,257		1,039,257
Loans Receivable					61,632			61,632
Grants Receivable		0		0	41,896		0	41,896
Delinquent Taxes/Assessments Rec	112,801						18,077	130,878
Accounts Receivable-Other	2,945						92,461	95,406
Accounts Receivable-Town								0
Prepaid Expenses	34,707	12,408			501		313	47,929
Inventory		34,123						34,123
Advances to Other Funds					0			0
Due From Other Funds	155	89,457			69	332	1,934	91,947
Total Current Assets	291,970	243,109	216,545	756,344	950,349	1,111,344	393,465	3,963,126
Other Assets								
Fixed Assets-net							2,038,533	2,038,533
Total Other Assets							2,038,533	2,038,533
TOTAL ASSETS	291,970	243,109	216,545	756,344	950,349	1,111,344	2,431,998	6,001,659
LIABILITIES AND FUND EQUITY								
Liabilities								
Accounts Payable	7,973	12,251		451	8,427	790	1,438	31,330
Cash due to other funds	0	0			165			165
Other Receivables								0
Accrued Expenses	6,948	3,370			0		61	10,379
Unearned Grants					18,760			18,760
Deferred Revenue								0
Construction payable			79,193				0	79,193
Due to other funds			2,735		89,212	0		91,947
Advances from Other Funds					0			0
Notes and Bonds payable due within one year			300,000				27,054	327,054
Notes and Bonds payable due after one year							1,039,483	1,039,483
Total Liabilities	14,921	15,621	381,928	451	116,564	790	1,068,036	1,598,311
Deferred inflows of resources					0			0
Unavailable revenue (Prop taxes /pen/int)	102,277							102,277
Unavailable Revenue Loans					61,632			61,632
Total Deferred inflows of resources	102,277	0	0	0	61,632	0	0	163,909
Fund Equity								
Fund Balances								
Non-Spendable						1,110,554		1,110,554
Non-Spendable inventory		34,123						34,123
Non-Spendable prepaids	34,707	12,408			501			47,616
Unassigned	140,065	0	(165,383)		0		375,696	350,378
Assigned		180,957			(32,419)			
Committed				756,334	402,261		0	1,158,595
Restricted					401,810	0	16,270	418,080
Retained Earnings								0
Total retained earnings and fund balances	174,772	227,488	(165,383)	756,334	772,153	1,110,554	391,966	3,119,346
TOTAL LIABILITIES/FUND EQUITY	291,970	243,109	216,545	756,785	950,349	1,111,344	1,460,002	4,881,566

REVENUES AND EXPENDITURES FISCAL YEARS ENDING 06/30/2018 and 06/30/2019							
BUDGET FY 19/20 - PROPOSED BUDGET FY 20/21							
	Actual FY 17/18	Budget FY 17/18	Actual FY18/19	Budget FY18/19	Budget FY 19/20	Proposed Budget FY 20/21	INCREASE (DECREASE)
General Fund Revenues	1,193,620	1,165,992	1,297,170	1,267,151	1,271,985	1,241,481	\$ (30,504.00)
Total General Fund Revenues	1,193,620	1,165,992	1,297,170	1,267,151	1,271,985	1,241,481	\$ (30,504.00)
General Fund Expenses							
Selectboard Office	98,595	101,790	99,913	106,640	112,845	155,955	\$ 43,110.00
Clerk Office	55,697	61,142	54,920	61,142	62,794	65,010	\$ 2,216.00
Treasurer Office	9,580	8,950	8,136	8,950	8,925	8,925	\$ -
Lister Office	31,576	35,140	34,747	36,290	39,550	41,410	\$ 1,860.00
Delinquent Tax Collector	19,925	20,300	26,228	23,800	23,800	21,800	\$ (2,000.00)
Town Reports	3,519	4,000	3,572	4,000	4,000	4,000	\$ -
Town Operations	168,650	177,983	142,040	148,915	184,394	185,791	\$ 1,397.00
Appropriations	325,476	325,476	355,489	355,489	373,560	376,843	\$ 3,283.00
Town Office Building	34,953	34,780	36,788	42,020	42,020	42,020	\$ -
Planning Commission	4,476	8,620	4,195	8,831	8,992	9,103	\$ 111.00
Meetings and Elections	1,923	4,655	3,290	7,405	5,150	9,291	\$ 4,141.00
Enforcement	180,259	188,650	168,335	221,850	236,100	263,950	\$ 27,850.00
Recreation-Special Activities	28,624	30,700	24,289	32,450	31,750	33,750	\$ 2,000.00
Recreation-Sports Program	4,855	6,765	4,885	6,965	12,265	6,800	\$ (5,465.00)
Parks & Streets	41,289	36,200	34,596	36,200	37,000	37,000	\$ -
Town Cemeteries	9,293	9,000	8,199	10,740	11,000	12,888	\$ 1,888.00
Debt Service	110,119	111,841	58,189	80,464	77,840	85,750	\$ 7,910.00
							\$ -
							\$ -
Total General Fund Expenses	1,128,808	1,165,992	1,067,782	1,192,151	1,271,985	1,360,286	\$ 88,301.00
Highway Fund Revenues	894,258	870,650	798,190	792,600	929,050	968,737	\$ 39,687.00
Total Highway Fund Revenue	894,258	870,650	798,190	792,600	929,050	968,737	\$ 39,687.00
Highway Fund Expenses							
Labor Operations	298,766	280,700	297,983	292,700	322,550	309,300	\$ (13,250.00)
Garage Operations	41,555	37,450	39,364	37,400	32,000	36,000	\$ 4,000.00
Special Projects	227,104	214,000	229,590	214,000	154,000	154,000	\$ -
Equipment Rental	0	0	60,000	60,000	160,000	160,000	\$ -
Materials	300,049	263,500	264,778	263,500	295,500	297,000	\$ 1,500.00
Maintenance of Equipment	71,102	75,000	53,494	75,000	75,000	81,700	\$ 6,700.00
Total Highway Fund Expenses	938,577	870,650	945,210	942,600	1,039,050	1,038,000	\$ (1,050.00)

				Town of Royalton	
Finalized 1/28/2020				General Fund Revenue and Expenditures	
				Budget to Actual 06/30/2019	
				Budget 19/20 and Proposed Budget FY 20/21	
	Budget	Actual	Variance	Budget	Proposed
	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 20-21
01 General Fund Revenue					
500 Current Tax Income-General Fund	\$ 1,140,106.00	\$ 1,143,527.41	\$ 3,421.41	\$ 1,135,585.00	\$ 1,105,081.00
506 Del Tax Interest Earned	\$ 20,000.00	\$ 7,172.67	\$ (12,827.33)	\$ 20,000.00	\$ 20,000.00
507 Del Tax Penalties and Costs (8%)	\$ 16,000.00	\$ 13,435.70	\$ (2,564.30)	\$ 16,000.00	\$ 16,000.00
508 State Reimbursements	\$ 50,000.00	\$ 87,375.08	\$ 37,375.08	\$ 60,000.00	\$ 60,000.00
510 Fees	\$ 800.00	\$ 65.75	\$ (734.25)	\$ 200.00	\$ 200.00
513 Railroad Tax	\$ 4,000.00	\$ 4,734.42	\$ 734.42	\$ 4,000.00	\$ 4,000.00
514 Refunds and Reimbursements	\$ 2,000.00	\$ 1,792.94	\$ (207.06)	\$ 2,000.00	\$ 2,000.00
515 Clerk Fees	\$ 20,000.00	\$ 18,671.74	\$ (1,328.26)	\$ 20,000.00	\$ 20,000.00
516 Dog Licensing	\$ 1,800.00	\$ 1,539.00	\$ (261.00)	\$ 1,800.00	\$ 1,800.00
517 Liquor Licenses	\$ 700.00	\$ 1,100.00	\$ 400.00	\$ 1,200.00	\$ 1,200.00
519 Judicial Fines	\$ 4,000.00	\$ 2,514.50	\$ (1,485.50)	\$ 5,000.00	\$ 5,000.00
520 Local Fines	\$ 1,000.00	\$ 2,947.16	\$ 1,947.16	\$ 1,000.00	\$ 1,000.00
521 Interest Earned	\$ 200.00	\$ 51.17	\$ (148.83)	\$ 100.00	\$ 100.00
522 Rec Youth Baseball/Softball Revenues	\$ 2,000.00	\$ 1,440.00	\$ (560.00)	\$ 1,500.00	\$ 1,500.00
523 Youth Soccer Revenue	\$ 1,200.00	\$ 767.00	\$ (433.00)	\$ 1,200.00	\$ 1,200.00
524 Rec Youth Basketball Revenues	\$ 1,000.00	\$ 740.00	\$ (260.00)	\$ 1,000.00	\$ 1,000.00
533 Revenue From Sales	\$ -	\$ 700.00	\$ 700.00	\$ -	\$ -
538 Donations	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -
534 Rental Income		\$ 1,900.00	\$ 1,900.00	\$ -	\$ -
540 Other Income	\$ 300.00	\$ 4,656.50	\$ 4,356.50	\$ 300.00	\$ 300.00
545 Special Activity Revenue	\$ 545.00	\$ 45.00	\$ (500.00)	\$ 100.00	\$ 100.00
551 Police Rev (other than fines)	\$ 1,500.00	\$ 1,493.60	\$ (6.40)	\$ 1,000.00	\$ 1,000.00
TOTAL GENERAL FUND REVENUE	\$ 1,267,151.00	\$ 1,297,169.64	\$ 30,018.64	\$ 1,271,985.00	\$ 1,241,481.00
100 Selectboard/Finance /Administration Office					
1001 Wages	\$ 5,600.00	\$ 5,600.00	\$ -	\$ 5,600.00	\$ 5,600.00
1002 Accounting	\$ 55,000.00	\$ 55,023.26	\$ (23.26)	\$ 58,000.00	\$ 65,000.00
1003 Building & Grounds /Adminsitrative Assistant	\$ 20,000.00	\$ 12,654.44	\$ 7,345.56	\$ 20,000.00	\$ 45,000.00
1004 FICA Match	\$ 6,200.00	\$ 5,523.94	\$ 676.06	\$ 6,400.00	\$ 8,460.00
1005 Medical Insurance	\$ 16,740.00	\$ 18,289.24	\$ (1,549.24)	\$ 19,445.00	\$ 26,345.00
1006 Retirement	\$ 2,200.00	\$ 2,002.89	\$ 197.11	\$ 2,500.00	\$ 4,500.00
1007 Mileage	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00
1008 Office Supplies	\$ 300.00	\$ 408.91	\$ (108.91)	\$ 300.00	\$ 300.00
1009 Telephone	\$ 400.00	\$ 410.42	\$ (10.42)	\$ 400.00	\$ 400.00
1017 Education/Meetings	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 300.00
Total 100 Selectboard Office	\$ 106,640.00	\$ 99,913.10	\$ 6,726.90	\$ 112,845.00	\$ 155,955.00
102 Town Clerk Office					
1002 Wages	\$ 29,994.00	\$ 29,993.86	\$ 0.14	\$ 29,994.00	\$ 31,400.00
1003 Asst	\$ 12,730.00	\$ 9,764.45	\$ 2,965.55	\$ 13,050.00	\$ 13,050.00
1004 FICA Match	\$ 3,268.00	\$ 3,041.51	\$ 226.49	\$ 3,300.00	\$ 3,750.00
1005 Medical Insurance	\$ 10,800.00	\$ 8,198.58	\$ 2,601.42	\$ 10,800.00	\$ 10,800.00
1006 Retirement		\$ 941.09	\$ (941.09)	\$ 1,300.00	\$ 1,560.00
1007 Mileage	\$ 200.00	\$ 170.16	\$ 29.84	\$ 200.00	\$ 200.00
1008 Office Supplies	\$ 2,000.00	\$ 1,756.43	\$ 243.57	\$ 2,000.00	\$ 2,000.00
1009 Telephone	\$ 800.00	\$ 883.83	\$ (83.83)	\$ 800.00	\$ 900.00
1012 Technology/Computer	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
1017 Education/Meetings	\$ 600.00	\$ 150.00	\$ 450.00	\$ 600.00	\$ 600.00
1070 Refund		\$ 20.00	\$ (20.00)		
Total 102 Town Clerk Office	\$ 61,142.00	\$ 54,919.91	\$ 6,222.09	\$ 62,794.00	\$ 65,010.00
103 Treasurers Office					
1002 Wages	\$ 5,000.00	\$ 4,999.80	\$ 0.20	\$ 5,000.00	\$ 5,000.00
1003 Asst Wages	\$ 2,000.00	\$ 1,569.38	\$ 430.62	\$ 2,000.00	\$ 2,000.00
1004 FICA Match	\$ 550.00	\$ 502.52	\$ 47.48	\$ 550.00	\$ 550.00
1007 Mileage	\$ 100.00	\$ -	\$ 100.00	\$ 50.00	\$ 50.00
1008 Office Supplies	\$ 500.00	\$ 580.99	\$ (80.99)	\$ 450.00	\$ 450.00
1109 Telephone	\$ 400.00	\$ 483.80	\$ (83.80)	\$ 525.00	\$ 525.00
1012 Computer/Technology	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
1017 Education/Meetings	\$ 100.00	\$ -	\$ 100.00	\$ 50.00	\$ 50.00
Total 103 Treasurers Office	\$ 8,950.00	\$ 8,136.49	\$ 813.51	\$ 8,925.00	\$ 8,925.00
104 Listers Office					
1002 Wages	\$ 22,000.00	\$ 22,590.17	\$ (590.17)	\$ 26,000.00	\$ 26,000.00
1003 Wages 911 Coordinator	\$ 600.00	\$ 1,322.12	\$ (722.12)	\$ 600.00	\$ 1,500.00
1004 FICA Match	\$ 1,690.00	\$ 1,829.28	\$ (139.28)	\$ 2,050.00	\$ 2,110.00
1007 Mileage	\$ 300.00	\$ 207.86	\$ 92.14	\$ 300.00	\$ 300.00
1008 Office Supplies	\$ 1,000.00	\$ 428.02	\$ 571.98	\$ 500.00	\$ 800.00
1009 Telephone	\$ 500.00	\$ 483.51	\$ 16.49	\$ 500.00	\$ 500.00
1012 Computer/Technology	\$ 3,000.00	\$ 4,491.71	\$ (1,491.71)	\$ 4,500.00	\$ 5,000.00
1013 Subcontract (Reappraisal)	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
1014 Transfer to Reserve Fund 31	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
1017 Education and Meetings	\$ 2,000.00	\$ 340.00	\$ 1,660.00	\$ 1,000.00	\$ 1,000.00

				Town of Royalton		
Finalized 1/28/2020				General Fund Revenue and Expenditures		
				Budget to Actual 06/30/2019		
				Budget 19/20 and Proposed Budget FY 20/21		
	Budget	Actual	Variance	Budget	Proposed	
	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 20-21	
1020 Postage	\$ 200.00	\$ 54.61	\$ 145.39	\$ 100.00	\$ 200.00	
Total 104 Listers Office	\$ 36,290.00	\$ 34,747.28	\$ 1,542.72	\$ 39,550.00	\$ 41,410.00	
105 Delinquent Tax Collector						
1002 Wages	\$ 16,000.00	\$ 24,178.68	\$ (8,178.68)	\$ 16,000.00	\$ 16,000.00	
1004 FICA Match	\$ 1,300.00	\$ 1,849.66	\$ (549.66)	\$ 1,300.00	\$ 1,300.00	
1016 Advertising	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
1024 Legal Fees	\$ 6,000.00	\$ 200.00	\$ 5,800.00	\$ 6,000.00	\$ 4,000.00	
Total 105 Del Tax Collector	\$ 23,800.00	\$ 26,228.34	\$ (2,428.34)	\$ 23,800.00	\$ 21,800.00	
106 Town Report						
1015 Printing	\$ 3,500.00	\$ 2,784.20	\$ 715.80	\$ 3,500.00	\$ 3,500.00	
1020 Postage	\$ 500.00	\$ 787.77	\$ (287.77)	\$ 500.00	\$ 500.00	
Total 106 Town Report	\$ 4,000.00	\$ 3,571.97	\$ 428.03	\$ 4,000.00	\$ 4,000.00	
107 Town Operations						
1007 Mileage (Health Officer)	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	
1008 Supplies	\$ 5,000.00	\$ 4,542.17	\$ 457.83	\$ 5,000.00	\$ 5,000.00	
1011 Misc. Exp	\$ 1,200.00	\$ 113.22	\$ 1,086.78	\$ 200.00	\$ 200.00	
1012 Computer/Technology	\$ 9,000.00	\$ 5,278.64	\$ 3,721.36	\$ 9,000.00	\$ 6,000.00	
1013 Contracted Services	\$ 4,000.00	\$ 2,656.05	\$ 1,343.95	\$ 4,000.00	\$ 3,000.00	
1014 Transfer to capital imp reserve		\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	
1014 Transfer to Computer System Upgrade Fund 51	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	
1016 Advertising	\$ 1,100.00	\$ 619.11	\$ 480.89	\$ 1,100.00	\$ 1,100.00	
1018 Audit Exp	\$ 20,500.00	\$ 21,525.00	\$ (1,025.00)	\$ 20,500.00	\$ 20,500.00	
1019 Insurance	\$ 20,000.00	\$ 18,910.46	\$ 1,089.54	\$ 22,000.00	\$ 22,000.00	
1020 Postage	\$ 3,000.00	\$ 2,178.12	\$ 821.88	\$ 2,000.00	\$ 2,000.00	
1022 County Tax	\$ 18,860.00	\$ 18,733.00	\$ 127.00	\$ 16,140.00	\$ 16,400.00	
1023 Dues and Fees(VLCT et al)	\$ 4,231.00	\$ 4,902.00	\$ (671.00)	\$ 4,348.00	\$ 4,526.00	
1024 Legal Fees	\$ 8,000.00	\$ 9,227.00	\$ (1,227.00)	\$ 7,000.00	\$ 7,000.00	
1026 Emergency Mgmt	\$ 1,500.00	\$ 575.95	\$ 924.05	\$ 1,500.00	\$ 11,500.00	
1027 E911	\$ 900.00	\$ 901.44	\$ (1.44)	\$ 350.00	\$ 350.00	
1028 Old Schoolhouse	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 200.00	\$ 200.00	
1029 Town House	\$ 1,000.00	\$ 381.99	\$ 618.01	\$ 500.00	\$ 500.00	
1036 Solid Waste Alliance	\$ 25,900.00	\$ 25,817.39	\$ 82.61	\$ 25,900.00	\$ 25,850.00	
1048 Green Up Vermont	\$ 200.00	\$ 203.19	\$ (3.19)	\$ 200.00	\$ 200.00	
1071 Rental of Equipment	\$ 3,000.00	\$ 2,417.28	\$ 582.72	\$ 3,000.00	\$ 3,000.00	
1073 Stipend Health Officer		\$ 3,000.00	\$ (3,000.00)	\$ 4,000.00	\$ 4,000.00	
1137 Hope Property Exp	\$ 400.00	\$ 162.74	\$ 237.26	\$ 500.00	\$ 500.00	
1215 Old Bank Building	\$ 500.00	\$ 277.50	\$ 222.50	\$ 300.00	\$ 300.00	
1607 Green Mtn Economic Dev Dues	\$ 1,374.00	\$ 1,374.00	\$ -	\$ 1,406.00	\$ 1,415.00	
1608 Academy Operations	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 5,000.00	\$ -	
1638 Conservation Commission	\$ 150.00	\$ 243.63	\$ (93.63)	\$ 250.00	\$ 250.00	
Total 107 Town Operations	\$ 148,915.00	\$ 142,039.88	\$ 6,875.12	\$ 184,394.00	\$ 185,791.00	
108 Appropriations						
1031 SR Fire Department	\$ 78,000.00	\$ 78,000.00	\$ -	\$ 96,325.00	\$ 96,254.00	
1032 Royalton Memorial Library	\$ 72,855.00	\$ 72,855.00	\$ -	\$ 75,405.00	\$ 77,667.00	
1033 Rescue Squad	\$ 155,210.00	\$ 155,210.04	\$ (0.04)	\$ 151,906.00	\$ 152,398.00	
1034 Band Concert	\$ 2,400.00	\$ 2,400.00	\$ -	\$ 2,900.00	\$ 3,900.00	
1035 Memorial Day	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ 700.00	
1011 South Royalton One Planet Program	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	
1037 HIV/HCV Resource Center (Formerly Acorn)	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	
1038 CV Community Action (Capstone)	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ -	
1039 CV Council on Aging	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	
1040 Clara Martin Center	\$ 4,180.00	\$ 4,180.00	\$ -	\$ 4,180.00	\$ 4,180.00	
1041 The Family Place	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	
1042 Northern VT Resource Cons & Dev	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	
1043 Safeline	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	
1044 SR Area Senior Citizens	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	
1045 VT Adult Learning	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	
1046 VT Assoc of the Blind	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	
1047 Ctr for Independent Living	\$ 305.00	\$ 305.00	\$ -	\$ 305.00	\$ 305.00	
1049 Visiting Nurse Alliance	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	
1050 WR Partnership	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	
1051 Windsor County Mentors (Formally Partners)	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	
1052 Windsor County Youth Services	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	
1055 Healthcare & Rehab of S VT	\$ 2,689.00	\$ 2,689.00	\$ -	\$ 2,689.00	\$ 2,689.00	
1253 Orange County Parent Child Center	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	
1245 Stagecoach	\$ 3,800.00	\$ 3,800.00	\$ -	\$ 3,800.00	\$ 3,800.00	
1643 Royalton Food Shelf	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	
1644 South Royalton School Health Hub	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	
Total 108 Appropriations	\$ 355,489.00	\$ 355,489.04	\$ (0.04)	\$ 373,560.00	\$ 376,843.00	
109 Town Office Building						

				Town of Royalton	
Finalized 1/28/2020				General Fund Revenue and Expenditures	
				Budget to Actual 06/30/2019	
				Budget 19/20 and Proposed Budget FY 20/21	
	Budget	Actual	Variance	Budget	Proposed
	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 20-21
1002 Wages	\$ 1,500.00	\$ 660.00	\$ 840.00	\$ 1,500.00	\$ 1,500.00
1004 FICA Match	\$ 120.00	\$ 50.50	\$ 69.50	\$ 120.00	\$ 120.00
1008 Supplies	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
1013 Contractor Services (Cleaning)	\$ 11,700.00	\$ 12,175.60	\$ (475.60)	\$ 11,700.00	\$ 11,700.00
1013 Contracted Services (Trash removal)	\$ 1,800.00	\$ 1,782.00	\$ 18.00	\$ 1,800.00	\$ 1,800.00
1056 Assessments	\$ 2,000.00	\$ 633.08	\$ 1,366.92	\$ 2,000.00	\$ 2,000.00
1057 Electricity	\$ 7,000.00	\$ 5,103.25	\$ 1,896.75	\$ 7,000.00	\$ 7,000.00
1058 Heat	\$ 9,000.00	\$ 7,544.17	\$ 1,455.83	\$ 9,000.00	\$ 9,000.00
1059 Repairs/Maintenance	\$ 4,500.00	\$ 4,231.61	\$ 268.39	\$ 4,500.00	\$ 4,500.00
1060 Mowing	\$ 2,500.00	\$ 1,710.00	\$ 790.00	\$ 2,500.00	\$ 2,500.00
1139 Building Security System	\$ 1,500.00	\$ 2,897.30	\$ (1,397.30)	\$ 1,500.00	\$ 1,500.00
Total 109 Town Office Building	\$ 42,020.00	\$ 36,787.51	\$ 5,232.49	\$ 42,020.00	\$ 42,020.00
110 Planning Commission					
1002 Wages	\$ 900.00	\$ 41.25	\$ 858.75	\$ 450.00	\$ 450.00
1003 Flood Zone Administrator	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
1004 FICA Match	\$ 160.00	\$ 3.16	\$ 156.84	\$ 130.00	\$ 130.00
1007 Mileage		\$ 24.94	\$ (24.94)	\$ 100.00	\$ 100.00
1011 Misc Exp	\$ 100.00	\$ 30.00	\$ 70.00	\$ 200.00	\$ 200.00
1013 Subcontractors	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 430.00	\$ 430.00
1015 Printing	\$ 250.00	\$ -	\$ 250.00	\$ 1,500.00	\$ 1,500.00
1016 Advertising	\$ 350.00	\$ 75.00	\$ 275.00	\$ 500.00	\$ 500.00
1017 Education	\$ 350.00	\$ -	\$ 350.00	\$ 350.00	\$ 350.00
1053 Fees-TROC Dues	\$ 4,021.00	\$ 4,021.00	\$ -	\$ 4,132.00	\$ 4,243.00
Total 110 Planning Commission	\$ 8,831.00	\$ 4,195.35	\$ 4,635.65	\$ 8,992.00	\$ 9,103.00
111 Meetings and Elections					
1004 FICA Match	\$ 155.00	\$ 156.98	\$ (1.98)	\$ 150.00	\$ 391.00
1007 Mileage	\$ 300.00	\$ 79.35	\$ 220.65	\$ 300.00	\$ 300.00
1008 Supplies	\$ 2,000.00	\$ 404.12	\$ 1,595.88	\$ 500.00	\$ 1,000.00
1011 Misc Exp	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
1015 Printing Exp	\$ 600.00	\$ 276.00	\$ 324.00	\$ 1,000.00	\$ 1,700.00
1017 Education/Meetings	\$ 600.00	\$ 60.00	\$ 540.00	\$ 600.00	\$ 600.00
1061 Moderator	\$ 450.00	\$ 150.00	\$ 300.00	\$ 450.00	\$ 600.00
1062 Ballot Clerk	\$ 2,500.00	\$ 1,713.52	\$ 786.48	\$ 1,500.00	\$ 3,900.00
1063 Presiding Officer Fee	\$ 600.00	\$ 450.00	\$ 150.00	\$ 450.00	\$ 600.00
Total 111 Meetings and Elections	\$ 7,405.00	\$ 3,289.97	\$ 4,115.03	\$ 5,150.00	\$ 9,291.00
112 Enforcement					
1002 Police Wages	\$ 120,000.00	\$ 84,949.31	\$ 35,050.69	\$ 126,000.00	\$ 142,500.00
1003 Data Entry Clerk Wage	\$ 15,600.00	\$ 10,634.00	\$ 4,966.00	\$ 15,600.00	\$ 15,600.00
1004 FICA Match	\$ 10,400.00	\$ 7,288.01	\$ 3,111.99	\$ 10,850.00	\$ 12,100.00
1005 Medical Insurance	\$ 29,000.00	\$ 991.01	\$ 28,008.99	\$ 6,900.00	\$ 14,000.00
1006 Retirement	\$ 4,200.00	\$ 2,428.39	\$ 1,771.61	\$ 4,500.00	\$ 5,000.00
1007 Mileage	\$ 200.00	\$ -	\$ 200.00	\$ 100.00	\$ 100.00
1008 Supplies/Tools	\$ 1,500.00	\$ 3,696.07	\$ (2,196.07)	\$ 2,300.00	\$ 2,300.00
1009 Telephone/Cell Phones	\$ 1,000.00	\$ 3,781.13	\$ (2,781.13)	\$ 3,800.00	\$ 3,800.00
1012 Computer/Technology	\$ 2,000.00	\$ 3,025.23	\$ (1,025.23)	\$ 2,000.00	\$ 2,000.00
1013 Subcontractors and Consultants		\$ 2,088.60	\$ (2,088.60)		
1015 Printing	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
1017 Education	\$ 1,500.00	\$ 115.00	\$ 1,385.00	\$ 1,500.00	\$ 1,500.00
1647 Training Supplies	\$ -		\$ -	\$ 1,000.00	\$ 1,000.00
1019 Insurance Property and WC	\$ 18,000.00	\$ 14,672.80	\$ 3,327.20	\$ 18,000.00	\$ 18,000.00
1020 Postage		\$ 62.00	\$ (62.00)		
1023 Fees	\$ 50.00	\$ 482.00	\$ (432.00)	\$ 150.00	\$ 150.00
1059 Maintenance (Vehicle Equipment)	\$ 5,000.00	\$ 4,740.41	\$ 259.59	\$ 10,000.00	\$ 10,000.00
1066 Uniforms	\$ 1,200.00	\$ 3,750.69	\$ (2,550.69)	\$ 1,200.00	\$ 1,200.00
1067 Equipment	\$ 2,000.00	\$ 9,501.53	\$ (7,501.53)	\$ 4,000.00	\$ 6,500.00
1068 Dog Control	\$ 1,000.00	\$ 206.50	\$ 793.50	\$ 1,000.00	\$ 1,000.00
1073 Stipend (Constable)	\$ -	\$ 3,000.00	\$ (3,000.00)	\$ 4,000.00	\$ 4,000.00
1112 Fuel (Vehicles)	\$ 6,000.00	\$ 4,422.45	\$ 1,577.55	\$ 8,000.00	\$ 8,000.00
1225 Police vehicle reserve	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 15,000.00	\$ -
1639 Vehicle Purchase	\$ -	\$ 5,500.00	\$ (5,500.00)		\$ 15,000.00
Total 112 Public Enforcement	\$ 221,850.00	\$ 168,335.13	\$ 53,514.87	\$ 236,100.00	\$ 263,950.00
Recreation Expenses					
113 Recreation Commission (Special Activities)					
1002 Special Activities Wages	\$ 8,200.00	\$ 7,884.50	\$ 315.50	\$ 8,200.00	\$ 8,200.00
1004 FICA Match	\$ 650.00	\$ 627.29	\$ 22.71	\$ 650.00	\$ 650.00
1008 Supplies	\$ 500.00	\$ 16.16	\$ 483.84	\$ 500.00	\$ 500.00
1019 Insurance	\$ 600.00	\$ 496.10	\$ 103.90	\$ 600.00	\$ 600.00
1023 Dues/fees/licenses	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00
1056 Assessment (Water for Hope Property)	\$ -	\$ 25.00	\$ (25.00)	\$ 50.00	\$ 50.00
1059 Repair/Maintenance	\$ 7,000.00	\$ 3,352.65	\$ 3,647.35	\$ 5,000.00	\$ 3,500.00

				Town of Royalton		
Finalized 1/28/2020			General Fund Revenue and Expenditures			
			Budget to Actual 06/30/2019			
			Budget 19/20 and Proposed Budget FY 20/21			
	Budget	Actual	Variance	Budget	Proposed	
	FY 18/19	FY 18/19	FY 18/19	FY 19/20	FY 20-21	
1060 Mowing	\$ 8,000.00	\$ 6,054.00	\$ 1,946.00	\$ 9,200.00	\$ 9,200.00	
1071 Equipment Rental	\$ 1,500.00	\$ 1,230.48	\$ 269.52	\$ 1,500.00	\$ 1,500.00	
1072 Special Activities Supplies	\$ 2,000.00	\$ 1,020.16	\$ 979.84	\$ 2,550.00	\$ 2,550.00	
1078 Concerts	\$ 3,000.00	\$ 1,730.00	\$ 1,270.00	\$ 3,000.00	\$ 3,000.00	
1137 Hope Property/ Community Garden					\$ 1,500.00	
1636 Shed Project		\$ 1,853.07	\$ (1,853.07)			
1648 Ice Rink Improvements			\$ -	\$ 2,000.00	\$ 2,000.00	
113 Total Recreation Commission (Special Activities)	\$ 32,450.00	\$ 24,289.41	\$ 8,160.59	\$ 33,750.00	\$ 33,750.00	
114 Recreation Sports Program						
1002 Wages	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ -	
1004 FICA Match	\$ 65.00	\$ -	\$ 65.00	\$ 65.00	\$ -	
1008 Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	
1073 Stipends	\$ 300.00	\$ 800.00	\$ (500.00)	\$ 1,600.00	\$ 1,000.00	
1096 Refunds and Reimbursements			\$ -	\$ -	\$ -	
1609 Youth Baseball/Softball Expenses	\$ 2,500.00	\$ 2,638.27	\$ (138.27)	\$ 2,500.00	\$ 2,500.00	
1610 Youth Soccer Expenses	\$ 1,000.00	\$ 679.99	\$ 320.01	\$ 1,000.00	\$ 1,000.00	
1611 Youth Basketball Expenses	\$ 1,200.00	\$ 45.95	\$ 1,154.05	\$ 1,200.00	\$ 1,200.00	
1622 Babe Ruth	\$ 1,000.00	\$ 691.00	\$ 309.00	\$ 1,000.00	\$ 1,000.00	
1649 Soccer Camp			\$ -	\$ 1,000.00	\$ -	
Summer Basketball Camp			\$ -	\$ 1,000.00	\$ -	
Total 114 Rec Sports Program	\$ 6,965.00	\$ 4,855.21	\$ 2,109.79	\$ 10,265.00	\$ 6,800.00	
116 Parks & Streets						
1013 Subcontractors	\$ -	\$ 1,500.00	\$ (1,500.00)			
1059 Repairs/Maintenance	\$ 3,000.00	\$ 3,281.00	\$ (281.00)	\$ 3,000.00	\$ 3,000.00	
1060 Mowing	\$ 8,500.00	\$ 9,858.00	\$ (1,358.00)	\$ 12,000.00	\$ 12,000.00	
1071 Rental of Equipment	\$ 700.00	\$ 2,040.00	\$ (1,340.00)	\$ 2,000.00	\$ 2,000.00	
1083 Street Lights	\$ 24,000.00	\$ 17,838.73	\$ 6,161.27	\$ 20,000.00	\$ 20,000.00	
1231 So Ro Village Green	\$ -	\$ 77.94	\$ (77.94)			
Total 116 Parks & Streets	\$ 36,200.00	\$ 34,595.67	\$ 1,604.33	\$ 37,000.00	\$ 37,000.00	
117 Town Supported Cemeteries						
1059 Repairs/Maintenance			\$ -			
1084 North Royalton Cemetery	\$ 2,900.00	\$ 4,827.00	\$ (1,927.00)	\$ 3,000.00	\$ 3,480.00	
1085 Broad Brook (Powers) Cemetery	\$ 4,020.00	\$ 1,828.00	\$ 2,192.00	\$ 4,000.00	\$ 4,824.00	
1086 Hickey Cemetery	\$ 900.00	\$ 1,060.00	\$ (160.00)	\$ 1,050.00	\$ 1,080.00	
1087 Metcalf Cemetery	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 300.00	
1088 Perrin#1 Cemetery	\$ 20.00	\$ 25.00	\$ (5.00)	\$ 50.00	\$ 24.00	
1089 Perrin#2 Cemetery	\$ 50.00	\$ 25.00	\$ 25.00	\$ 50.00	\$ 60.00	
1097 Howard Lot	\$ 50.00	\$ 35.00	\$ 15.00	\$ 50.00	\$ 60.00	
1098 Lindley Lot	\$ 50.00	\$ 25.00	\$ 25.00	\$ 50.00	\$ 60.00	
1099 Haven Cemetery	\$ 2,500.00	\$ 373.99	\$ 2,126.01	\$ 2,500.00	\$ 3,000.00	
Total 117 Town Supported Cemeteries	\$ 10,740.00	\$ 8,198.99	\$ 2,541.01	\$ 11,000.00	\$ 12,888.00	
118 Debt Service						
1200 Interest on Long Term Debt	\$ 9,600.00	\$ 4,394.95	\$ 5,205.05	\$ 9,600.00	\$ 20,600.00	
1201 Chelsea Street Bridge	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	
1204 Short Term Interest	\$ -	\$ 2.95	\$ (2.95)	\$ -	\$ -	
1619 Transfer out to Fund #26 (RLF Crawford Property)	\$ 22,600.00	\$ 22,840.00	\$ (240.00)	\$ 240.00	\$ -	
1629 VEDA Loan Crawford AutoLand	\$ 714.00	\$ 950.60	\$ (236.60)	\$ -		
1200 Royalton Memorial Library Loan	\$ 17,550.00	\$ -	\$ 17,550.00	\$ 38,000.00	\$ 25,550.00	
1600 Interfund transfer Out to 19 RAB operations			\$ -		\$ 9,600.00	
Total 118 Debt Service	\$ 80,464.00	\$ 58,188.50	\$ 22,275.50	\$ 77,840.00	\$ 85,750.00	
TOTAL Expenditures	\$ 1,192,151.00	\$ 1,067,781.75	\$ 124,369.25	\$ 1,271,985.00	\$ 1,360,286.00	
Net Income (Loss) for FY 18/19		\$ 229,387.89				
Net Income (Loss) for FY 17/18		(\$54,616.00)				
General Fund Balance as of 06/30/2019 (Deficit)	SURPLUS	\$ 174,771.89				

Finalized 1/28/2020	Town of Royalton Highway Budget to Actual 18/19 Budget 19/20 and Proposed Budget 20/21				
	Budget FY 18/19	Actual FY 18/19	Variance FY 18/19	Budget FY 19/20	Proposed Budget FY 20/21
02 Highway Fund Revenue					
511 Current Tax Income	647,600.00	647,600.00	-	794,050.00	823,737.00
514 Refunds & Reimbursements		2,486.12	2,486.12		
521 Interest Earned		352.03	352.03		
526 Highway State Aid	145,000.00	147,752.23	2,752.23	145,000.00	145,000.00
Total Highway Fund Revenue	792,600.00	798,190.38	5,590.38	939,050.00	968,737.00
02 Highway Fund Expenses					
119 Labor Operations					
1002 Highway Crew Wages	\$ 185,000.00	\$ 171,418.30	\$ 13,581.70	\$ 190,000.00	\$ 195,000.00
1081 Highway Crew Overtime	\$ 24,000.00	\$ 39,564.05	\$ (15,564.05)	\$ 35,000.00	\$ 37,000.00
1004 FICA Match	\$ 16,000.00	\$ 15,577.14	\$ 422.86	\$ 17,250.00	\$ 17,800.00
1005 Medical Insurance	\$ 42,000.00	\$ 46,483.37	\$ (4,483.37)	\$ 47,000.00	\$ 28,000.00
1006 Retirement Benefits	\$ 3,600.00	\$ 5,980.95	\$ (2,380.95)	\$ 9,800.00	\$ 8,000.00
1007 Mileage	\$ 500.00	\$ 269.12	\$ 230.88	\$ 500.00	\$ 500.00
1008 Supplies	\$ 150.00	\$ 75.93	\$ 74.07	\$ 150.00	\$ 150.00
1011 Misc Exp	\$ 150.00	\$ 552.00	\$ (402.00)	\$ 150.00	\$ 150.00
1016 Advertising	\$ 150.00	\$ 221.82	\$ (71.82)	\$ 150.00	\$ 150.00
1017 Education	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00
1019 Insurance	\$ 16,000.00	\$ 13,309.33	\$ 2,690.67	\$ 18,000.00	\$ 18,000.00
1023 Dues Fees and Permits	\$ 2,000.00	\$ 1,797.00	\$ 203.00	\$ 1,400.00	\$ 1,400.00
1066 Uniforms	\$ 3,000.00	\$ 2,734.22	\$ 265.78	\$ 3,000.00	\$ 3,000.00
119 Total Labor Operations	\$ 292,700.00	\$ 297,983.23	\$ (5,283.23)	\$ 322,550.00	\$ 309,300.00
120 Garage Operations					
1008 Supplies	\$ 4,000.00	\$ 5,834.30	\$ (1,834.30)	\$ 4,000.00	\$ 6,000.00
1009 Telephone	\$ 1,000.00	\$ 456.55	\$ 543.45	\$ 1,000.00	\$ 1,000.00
1012 Computer/Technology	\$ -	\$ 954.76	\$ (954.76)	\$ 800.00	\$ 800.00
1016 Advertising	\$ -	\$ 53.94	\$ (53.94)	\$ 200.00	\$ 200.00
1019 Insurance	\$ 14,000.00	\$ 17,365.31	\$ (3,365.31)	\$ 14,000.00	\$ 14,000.00
1056 Assessments	\$ 400.00	\$ 400.00	\$ -	\$ -	\$ -
1057 Electricity	\$ 3,000.00	\$ 2,877.81	\$ 122.19	\$ 3,000.00	\$ 3,000.00
1058 Heat	\$ 12,000.00	\$ 7,717.83	\$ 4,282.17	\$ 6,000.00	\$ 8,000.00
1059 Repairs/Maintenance	\$ 3,000.00	\$ 3,703.46	\$ (703.46)	\$ 3,000.00	\$ 3,000.00
120 Total Garage Operations	\$ 37,400.00	\$ 39,363.96	\$ (1,963.96)	\$ 32,000.00	\$ 36,000.00
121 Special Projects					
1013 Sub/Consultants		\$ 10,875.40	\$ (10,875.40)		
1014 Capital Imp Reserve #42	\$ 210,000.00	\$ 210,000.00	\$ -	\$ 150,000.00	\$ 150,000.00
1024 Legal Fees	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
1091 Paving Sidewalk Guardrail	\$ -	\$ 8,715.00	\$ (8,715.00)	\$ -	\$ -
1636 Shed Project	\$ -		\$ -	\$ -	\$ -
121 Total Special Projects	\$ 214,000.00	\$ 229,590.40	\$ (15,590.40)	\$ 154,000.00	\$ 154,000.00
122 Equipment Rental					
Transfer to Fund # 24 For Equipment Reserve	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 160,000.00	\$ 160,000.00
122 Total Equipment Rental	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 160,000.00	\$ 160,000.00
123 Materials					
1011 Misc Exp	\$ 1,000.00	\$ 1,329.35	\$ (329.35)	\$ 1,000.00	\$ 1,000.00
1013 Subcontracts	\$ 4,000.00	\$ 1,815.00	\$ 2,185.00	\$ 4,000.00	\$ 4,000.00
1071 Rental of Equipment	\$ 40,000.00	\$ 35,348.54	\$ 4,651.46	\$ 40,000.00	\$ 40,000.00
1100 Radio Equipment	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1112 Fuel, oil, grease	\$ 55,000.00	\$ 64,524.97	\$ (9,524.97)	\$ 55,000.00	\$ 65,000.00
1113 Salt	\$ 19,000.00	\$ 54,164.63	\$ (35,164.63)	\$ 30,000.00	\$ 50,000.00
1114 Sand	\$ 24,000.00	\$ 37,000.00	\$ (13,000.00)	\$ 35,000.00	\$ 35,000.00
1115 Gravel	\$ 35,000.00	\$ 25,712.70	\$ 9,287.30	\$ 35,000.00	\$ 30,000.00
1116 Crawford Pit	\$ 6,500.00	\$ 7,375.00	\$ (875.00)	\$ 6,500.00	\$ 8,000.00
1117 Cold Patch	\$ 2,000.00	\$ 951.90	\$ 1,048.10	\$ 2,000.00	\$ 2,000.00
1119 Hardpack	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
1120 Calcium Chloride	\$ 15,000.00	\$ 5,901.00	\$ 9,099.00	\$ 15,000.00	\$ 10,000.00
1121 Culverts	\$ 5,000.00	\$ 3,443.43	\$ 1,556.57	\$ 5,000.00	\$ 5,000.00
1122 Other materials	\$ 3,000.00	\$ 450.00	\$ 2,550.00	\$ 3,000.00	\$ 1,000.00
1217 2 1/4 Plantmix	\$ 15,000.00	\$ 19,808.50	\$ (4,808.50)	\$ 5,000.00	\$ 5,000.00
1218 Street signs	\$ 5,000.00	\$ 683.42	\$ 4,316.58	\$ 5,000.00	\$ 5,000.00
1236 1 1/4 Plant Mix	\$ 30,000.00	\$ 6,269.22	\$ 23,730.78	\$ 35,000.00	\$ 20,000.00

Finalized 1/28/2020	Town of Royalton Highway Budget to Actual 18/19 Budget 19/20 and Proposed Budget 20/21				
	Budget FY 18/19	Actual FY 18/19	Variance FY 18/19	Budget FY 19/20	Proposed Budget FY 20/21
1237 7' Plant Mix	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
123 Total Materials	\$ 263,500.00	\$ 264,777.66	\$ (1,277.66)	\$ 295,500.00	\$ 297,000.00
124 Maintenance of Equipment					
1011 Equipment Miscellaneous	\$ 14,000.00	\$ 779.57	\$ 13,220.43	\$ 14,000.00	\$ 10,000.00
1105 2013 Freightliner (Disposed)	\$ 6,500.00	\$ -	\$ 6,500.00		
1108 Chipper	\$ 1,025.00	\$ 188.07	\$ 836.93	\$ 1,025.00	\$ 500.00
1214 04 Cat 143H Grader	\$ 11,225.00	\$ 716.78	\$ 10,508.22	\$ 11,225.00	\$ 11,200.00
1230 05 Roadside Mower	\$ 3,500.00	\$ 1,753.33	\$ 1,746.67	\$ 3,500.00	\$ 3,500.00
1247 Leaf Vacuum	\$ 1,025.00	\$ -	\$ 1,025.00	\$ 1,025.00	\$ 500.00
1251 2010 JD 310 Backhoe Ldr	\$ 3,075.00	\$ 518.08	\$ 2,556.92	\$ 3,075.00	\$ 3,000.00
1615 John Deere Snowblower/sweeper	\$ 3,000.00	\$ 4,160.96	\$ (1,160.96)	\$ 3,000.00	\$ 3,000.00
1621 2012 Dodge Ram 5500	\$ 5,000.00	\$ 5,632.08	\$ (632.08)	\$ 5,000.00	\$ 7,000.00
1628 2014 Freightliner L7500	\$ 5,000.00	\$ 22,779.08	\$ (17,779.08)	\$ 5,000.00	\$ 7,000.00
1630 2015 Freightliner L7500	\$ 5,000.00	\$ 5,646.77	\$ (646.77)	\$ 5,000.00	\$ 7,000.00
1634 2017 Intl Truck	\$ 6,500.00	\$ 5,635.89	\$ 864.11	\$ 6,500.00	\$ 8,500.00
1635 2016 Dodge Ram 5500	\$ 5,125.00	\$ 970.42	\$ 4,154.58	\$ 5,125.00	\$ 7,000.00
1637 1997 Ford F45 Bucket Truck	\$ -	\$ 5.49	\$ (5.49)	\$ -	\$ 2,000.00
1641 2018 Komatsu WA270 Front Loader	\$ 5,025.00	\$ 2,335.79	\$ 2,689.21	\$ 5,025.00	\$ 5,000.00
1646 2019 Freightliner		\$ 2,372.13	\$ (2,372.13)	\$ 6,500.00	\$ 6,500.00
124 Total Maintenance of Equipment	\$ 75,000.00	\$ 53,494.44	\$ 21,505.56	\$ 75,000.00	\$ 81,700.00
Total Highway Fund Expense	\$ 942,600.00	\$ 945,209.69	\$ (2,609.69)	\$ 1,039,050.00	\$ 1,038,000.00
Net Income (Loss) for FY 18/19		\$ (147,019.31)			
Highway Fund Balance as of 06/30/2018		\$ 374,507.00			
Fund Balance 06/30/2019		\$ 227,487.69			



Photo courtesy of Jeff Barcelow

Royalton Wastewater Treatment Facility

This past year was a busy year with the completion of the construction of the upgrades to the treatment facility, pump station, and completion of the new garage. It has also been another busy year because of spending a considerable amount of time on training for Royalton Town's new Chief Operator, me, Simon Jarmy. I live locally in East Randolph and have been training with Simon Operation Services and Phil Gates for the past two years. I am looking forward to serving Royalton Town in my new position as Chief Operator.

We are now tweaking the operations and the treatment processes with the new equipment that has been installed at the treatment facility on Dutton Rd. This is to achieve the most effective and efficient pollution and nutrient removal from our wastewater possible, before it is discharged into the receiving waters of the White River. The internet was brought to the treatment facility lab building to make online reporting and record keeping more efficient.

The collection system manholes are the biggest work in progress, which will continue in the summer of 2020, to date five of the thirty manholes have been completed. Post manhole replacement, each branch of the sewer line collection system, including both the pump station and treatment facility chlorine contact tank, will need to be systematically flushed and vacuumed with a vacuum tanker truck. The preventive actions of truck vacuuming the sewer lines will ensure that the collection system keeps flowing, minimizes potential sewer odors around town, and will reduce the likelihood of expensive collection system emergencies.

To make it to the pump station the sewer collection system relies solely on gravity. Any obstructions in the sewer lines can become a problem. Never flush household solid waste such as paper, cloth, or plastic even if the package says it's flushable. For example, "flushable" wipes are a leading cause of expensive clogs and repairs because they don't break down. The same can be stated for fats, oils, and grease. These only belong in the trash. Only what comes out of our bodies and toilet paper belongs in a sewer collection system.

As the town continues to grow, I look forward to working with the Town of Royalton, EPA, the State and the community regarding all aspects of the Town's wastewater system.

-Simon Jarmy of Simon Operation Services, Inc.

Town Of Royalton Royalton Wastewater Facility Budget to Actual FY 17/18 Budget FY 18/19 and Proposed Budget 19/20					
	Budget FY 17/18	ACTUAL FY 17/18	Variance FY 17/18	Budget FY 18/19	Proposed Budget FY 19/20
Royalton WW Facility Revenues					
USDA Loan Payment (P&I)				50,900.00	50,900.00
510 Fees		100.00	100.00		
528 Usage fees	176,250.00	164,269.83	(11,980.17)	127,850.00	157,595.00
530 Interest on del usage fees		3,060.71	3,060.71		
531 Delinquent Penalties		1,791.15	1,791.15		
533 Revenue From Sales		2,500.00	2,500.00		
562 Service Fees	7,350.00	7,455.00	105.00	7,350.00	7,350.00
583 USDA Loan Revenue	-	51,001.17	51,001.17		
Total Revenues	183,600.00	230,177.86	46,577.86	186,100.00	215,845.00
Royalton WW Facility Expenses					
1002 Wages	2,770.00	1,402.25	1,367.75	2,770.00	2,770.00
1004 FICA Match	230.00	107.30	122.70	230.00	230.00
1009 Telephone	950.00	1,179.52	(229.52)	950.00	1,200.00
1011 Misc. Exp	200.00	-	200.00	200.00	200.00
1013 Subcontracts/Consultants	68,900.00	61,462.56	7,437.44	68,900.00	67,200.00
1014 Transfers to reserve accounts	48,000.00	48,000.00	-		
Capital Improvement/Lagoon Reserve			-		
1019 Insurance	1,600.00	1,183.38	416.62	1,600.00	1,600.00
1021 Interest		12,442.50	(12,442.50)		
1023 Dues/fees/licenses	800.00	740.00	60.00	800.00	800.00
1056 Water Assessments		103.20	(103.20)		-
1057 Electricity	12,150.00	23,319.36	(11,169.36)	12,150.00	20,000.00
1058 Heat	12,150.00	3,283.56	8,866.44	12,150.00	4,300.00
1059 Plant Repairs/Maintenance	7,000.00	6,458.31	541.69	7,000.00	7,000.00
1079 Equipment Purchases	2,000.00	-	2,000.00	2,000.00	2,000.00
1133 Sewer Study Expenses	5,000.00	-	5,000.00	5,000.00	-
1200 Interest on Long Term Debt				24,445.00	24,445.00
1210 Testing		1,117.75	(1,117.75)	1,200.00	1,200.00
1211 System repairs/maintenance	5,900.00	2,473.64	3,426.36	5,900.00	5,900.00
1212 Equipment repairs/maintenance	1,000.00	-	1,000.00	1,000.00	1,000.00
1400 Depreciation*	11,000.00	39,465.29	(28,465.29)	11,000.00	76,000.00
1600 Interfund transfer Out		13,007.50	(13,007.50)		
Total Operating Expenses	179,650.00	215,746.12	(36,096.12)	157,295.00	215,845.00

Royalton Academy Building

The Royalton Academy Building continues to serve our community well. There is office space available to rent. The building can be rented for special events by calling Town Treasurer LuAnn Bingham at 802-763-7441. For any questions regarding the Academy Building, please contact Town Administrator, Matt Slayton at 802-763-7967. In fiscal year 2021 we expect the building to be self-supporting!

	Town Of Royalton				
	Royalton Academy Building				
	FY 18/19 Budget to Actual				
	FY 19/20 Budget and				
	Proposed 20/21 Budget				
					Proposed
	FY 18/19	Actual	Variance	FY 19/20	FY 20/21
	Budget	FY 18/19	FY 18/19	Budget	Budget
Revenues					
514 Refunds		\$ 866.00			
534 Lease Income	\$ 26,000.00	\$ 19,035.72	\$ 6,964.28	\$ 23,000.00	\$ 23,000.00
536 Hourly Rental Income	\$ 6,000.00	\$ 4,862.50	\$ 1,137.50	\$ 6,000.00	\$ 6,000.00
900 Town Subsidy	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 5,000.00	\$ -
Total Academy Revenue	\$ 35,000.00	\$ 27,764.22	\$ 8,101.78	\$ 34,000.00	\$ 29,000.00
Expenditures					
1002 Wages	\$ 4,500.00	\$ 6,468.00	\$ (1,968.00)	\$ 4,500.00	\$ 4,000.00
1004 FICA Match	\$ 350.00	\$ 494.80	\$ (144.80)	\$ 350.00	\$ 350.00
1008 Supplies	\$ 750.00	\$ 1,793.17	\$ (1,043.17)	\$ 600.00	\$ 1,000.00
1009 Telephone	\$ 1,000.00	\$ 623.52	\$ 376.48	\$ 520.00	\$ 520.00
1014 Transfer to Reserve	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 3,330.00
1019 Insurance	\$ 2,500.00	\$ 1,977.50	\$ 522.50	\$ 2,500.00	\$ 2,000.00
1057 Electricity	\$ 5,000.00	\$ 3,779.16	\$ 1,220.84	\$ 4,000.00	\$ 4,000.00
1058 Heat	\$ 5,000.00	\$ 6,805.54	\$ (1,805.54)	\$ 5,000.00	\$ 5,000.00
1059 Repairs/Maintenance	\$ 10,000.00	\$ 5,917.02	\$ 4,082.98	\$ 7,500.00	\$ 7,500.00
1060 Mowing	\$ 1,000.00	\$ 1,098.00	\$ (98.00)	\$ 1,000.00	\$ 1,000.00
1248 Snow removal	\$ 350.00	\$ -	\$ 350.00	\$ 300.00	\$ 300.00
Total Academy Expenses	\$ 30,950.00	\$ 29,456.71	\$ 1,493.29	\$ 26,270.00	\$ 29,000.00

LONG TERM LIABILITIES-June 30, 2019

Vermont Municipal Bond Bank, bond payable, Interest at 2.75%, interest paid semiannually, Principal of \$30,000 due on December 1 st Of each year until 2018, then \$25,000 due On December 1 st of each year until 2022, Originally borrowed \$580,000 on June 14, 2002, For replacement of Chelsea Street Bridge.	\$	100,000
Bond Payable U.S. Department of Agriculture, interest at 3.125% Annual principal payments of \$20,000 until February 2046. Semiannual interest payments due February 1 and August 1 Used to finance new town office building.	\$	540,000
Note Payable USDA Rural Development 2.25% interest, Semi-annual principal and interest payments of \$25,450 beginning May 2018 through November 2047	\$	1,066,537
		<hr/>
Total long-term liabilities	\$	1,783,946



Photo Courtesy of John Dumville

TOWN OF ROYALTON													
COMBINING BALANCE SHEET													
SPECIAL REVENUE FUNDS													
June 30, 2019													
Fund No	Lagoon Reserves	Cap Imp Roy WW Fac	Academy Operations	Academy Cap Imp	Revolving Loan	Reappraisal Reserve	Highway Equipment	Gravel Pit Closure	Community Betterment	SRF map	Restoration SRF	Subtotal	
4	5	19	20	21	23	24	25	28	31	33			
ASSETS													
Cash	16,270	127,604	1,130	1,564	202,176	126,839	143,995	49,341	36,965	5,629	16,389	727,901	
Advance from Other Funds												0	
Due from other funds					0				69			69	
Investments												0	
Loans Receivable					61,632							61,632	
Grant Receivable												0	
Prepaid Expenses			501						0			501	
Total Assets	16,270	127,604	1,631	1,564	263,808	126,839	143,995	49,341	37,034	5,629	16,389	790,103	
LIABILITIES AND FUND BALANCES													
LIABILITIES													
Cash Overdraft												0	
Cash Due to Other funds			10,770									10,770	
Accrued Payroll			147							18		165	
Due to Other Funds			0				41,092					41,092	
Accounts Payable			360						0			360	
Notes Payable												0	
Total Liabilities	0	0	11,277	0	0	0	41,092	0	0	18	0	52,387	
Deferred Inflows of resources													
Unavailable Revenue (Loans)					61,632							61,632	
Total Deferred Inflows of Resources	0	0	0	0	61,632	0	0	0	0	0	0	61,632	
Fund Balances													
Non Spendable Prepaid			501									501	
Committed				1,564					37,034	0		141,501	
Restricted	16,270	127,604			202,176	126,839	102,903	49,341		5,611	16,389	544,229	
Unassigned			(10,147)										
Total fund balances	16,270	127,604	(9,646)	1,564	202,176	126,839	102,903	49,341	37,034	5,611	16,389	676,084	
Total liabilities and fund balances	16,270	127,604	1,631	1,564	263,808	126,839	143,995	49,341	37,034	5,629	16,389	790,103	

TOWN OF ROYALTON													
COMBINING BALANCE SHEET													
SPECIAL REVENUE FUNDS													
June 30, 2019													
Fund No	Capital Projects	Misc Grants	Lister Educa	Hwy Imp	Coogan Fund	ISF Gravel Operation	FEMA #4445	Community Development Grant	Police Reserve	Vehicle Upgrade	Computer System	Subtotal	Total
35	35	40	41	42	43	46	54	29	37	51			
ASSETS													
Cash	87,403	9	860	756,334	594	155,357	-	2,317	3,000	15,000		1,020,874	1,748,775
Advance from Other Funds												0	0
Due from other funds												0	69
Investments												0	0
Loans Receivable												0	61,632
Grant Receivable		23,145					18,751	78,487				120,383	120,383
Prepaid Expenses												0	501
Total Assets	87,403	23,154	860	756,334	594	155,357	18,751	80,804	3,000	15,000		1,126,257	1,916,360
LIABILITIES AND FUND BALANCES													
LIABILITIES													
Cash Overdraft												0	0
Cash Due to Other funds		0					17,871	80,804	0			98,675	109,445
Accrued Payroll												0	165
Due to Other Funds	0	19,479					18,751					38,230	79,322
Accounts Payable		7,187					880					8,067	8,427
Notes Payable							0					0	0
Total Liabilities	0	26,666	0	0	0	0	37,502	80,804	0	0		144,972	197,359
Fund Balances													
Unassigned	0	(3,521)					(18,751)		0			(22,272)	(21,771)
Committed	87,403			756,334					3,000	15,000		861,737	1,003,238
Restricted			860		594	155,357						156,811	701,040
Total fund balances	87,403	(3,521)	860	756,334	594	155,357	(18,751)	0	3,000	15,000		996,276	1,672,360
Total liabilities and fund balances													
	87,403	23,145	860	756,334	594	155,357	18,751	80,804	3,000	15,000		1,126,248	1,916,351

Statement of Revenues, Expenditures and Changes in Fund Balances from Cash Transactions Special Revenue Funds FY 16/17 Ending June 30, 2017												
	Royalton WW Lagoon	Facility Improv	Academy Operating	Building Cap Imp	Revolving Loan Fund	Reappraisal Reserve Fund	Highway Equipment Fund	Pit Closure Crawford	Community Betterment General	Parcel Mapping Fund	Sub Total	
Fund No	4	5	19	20	21	23	24	25	28	31		
Revenue												
Refunds/Reimb												
Rental Income-Bldg			24,764								24,764	0
Rental Income-Equip											0	0
Investment Income	0	973			0	1,189	1,946				4,108	18,959
Loan repayments					18,959						0	0
Interest on Loans											11,535	0
Intergovernmental						11,535					0	0
Revenue from sales											0	0
Donations									54,466		54,466	0
Security Deposit											0	0
Miscellaneous/Fees			0					7,375			7,375	0
Loan Proceeds											0	0
Grant/Bond Income											0	0
Total Revenue	0	973	24,764	0	18,959	12,724	1,946	7,375	54,466	0	121,207	
Expenditures												
Capital/Program Expense					0				33,087		33,087	
General Government			28,957				113,984		25,357	1,943	170,241	
Academy Building											0	0
Debt Service											0	0
Principal											0	0
Interest											0	0
Accounts Payable											0	0
Total Expenditures	0	0	28,957	0	0	0	113,984	0	58,444	1,943	203,328	
Excess of Revenue Over (Under) Expenditures	0	973	(4,193)	0	18,959	12,724	(112,038)	7,375	(3,978)	(1,943)	(82,121)	
Other Financing Sources(Uses)											0	
Operating Transfers In	0		3,000	500	0		60,000			3,000	66,500	
Operating Transfers Out			(500)						(28,082)		(28,582)	
Excess of Revenue and Other Financing Sources Over(Under)												
Expenditures/Other Financing Uses	0	973	(1,693)	500	18,959	12,724	(52,038)	7,375	(32,060)	1,057	(44,203)	
Fund Balances-07/01/18	16,270	126,631	(7,953)	1,064	183,217	114,115	154,941	41,966	69,094	4,554	703,898	
Fund Balances-06/30/19	16,270	127,604	(9,646)	1,564	202,176	126,839	102,903	49,341	37,034	5,611	659,695	

Statement of Revenues, Expenditures and Changes in Fund Balances from Cash Transactions													
Special Revenue Funds FY 18/19 Ending June 30, 2019													
	Record	Capital	Lister Ed	Coogan	Internal Service	FEMA	Misc	Police	Computer	sidewalk	Sub	Total	
	Restoration	Projects		Highway	Gravel Pit Ops	#4445	Grants	vehicle	System	study	Total		
	Fund	Fund	Fund	Improv Fund	Field Fund	Fund		reserve	Upgrade				
Fund No	33	35	41	42	43	46	54	40	37	51	52		
Revenue													
Refunds/Reimb												0	0
Rental Income-Bldg												0	24,764
Rental Income-Equip												0	0
Investment Income				4,216								4,216	8,324
Loan repayments												0	18,959
Interest on Loans												0	0
Intergovernmental							0					0	11,535
Revenue from sales												0	0
Donations												0	54,466
Security Deposit												0	0
Miscellaneous/Fees	3,418			480		59,000						62,898	70,273
Loan Proceeds												0	0
Grant/Bond Income				104,168	0			170,200	0	15,169	289,537	289,537	
Total Revenue	3,418	0	0	108,864	0	59,000	0	170,200	0	15,169	356,651	477,858	
Expenditures													0
Capital/Program Expense				189,425				184,913	0	30,338	404,676	437,763	
General Government	60						18,751	25,135			43,946	214,187	
Academy Building											0	0	
Debt Service											0	0	
Principal						20,000					20,000	20,000	
Interest						17,500					17,500	17,500	
Accounts Payable											0	0	
Total Expenditures	60	0	0	189,425	0	37,500	18,751	210,048	0	30,338	455,784	659,112	
Excess of Revenue Over												0	
(Under) Expenditures	3,358	0	0	(80,561)	0	21,500	(18,751)	(39,848)	0	(15,169)	(114,302)	(196,423)	
Other Financing Sources(Uses)											0	0	
Operating Transfers In		22,840		210,000			0	39,848	3,000	15,000	305,857	372,357	
Operating Transfers Out				(39,848)							(39,848)	(68,430)	
Excess of Revenue and Other												0	
Financing Sources Over(Under)												0	
Expenditures/Other Financing Uses	3,358	22,840	0	89,591	0	21,500	(18,751)	0	3,000	15,000	151,707	107,504	
Fund Balances-07/01/18	13,031	64,563	860	666,743	594	133,857	0	(3,521)	-	-	876,127	1,580,025	
Fund Balances-06/30/19	16,389	87,403	860	756,334	594	155,357	(18,751)	(3,521)	3,000	15,000	997,665	1,657,360	

Combining Statement of Revenues, Expenses and Changes in Fund Balances										
Trust Funds										
For Fiscal Year Ending June 30, 2019										
	06	07	08	09	10	11	12	13	53	
	Pleasant Hill	Riverview	Village	Alexander	Lovejoy	Branchview	Town	Academy	Haven	
	Cemetery	Cemetery	Cemetery	Trust	Trust	Trust	Cemetery Trust	Trust	Cemetery Trust	Total
	Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund	
Revenue										
Investment Income	6,980	19,460	23,299	2,504	495	15,311	0	0		68,049
Unrealized Gain(Loss) on Investments										0
Vault rental										0
Lot sales										0
Interfund transfers in										0
Miscellaneous		375				375			24,685	25,435
Total Revenue	6,980	19,835	23,299	2,504	495	15,686	0	0	24,685	93,484
Interfund transfers in/(out)										0
Expenditures	2,668	13,001	4,918	0	691	3,200	0	0		24,478
Total Expenditures	2,668	13,001	4,918	0	691	3,200	0	0	0	24,478
Excess of Revenue Over Expenditures	4,312	6,834	18,381	0	(196)	12,486	0	0	24,685	41,817
Due to/from other funds										
Fund Balance -07/01/18	99,297	274,466	327,237	49,105	9,436	273,812	7,804	391	0	1,041,548
Fund Balance - 06/30/17	103,609	281,300	345,618	49,105	9,240	286,298	7,804	391	24,685	1,083,365

Town of Royalton, Vermont										
Nonexpendable Trust Funds-Combined Balance Sheet										
For Fiscal Year Ending June 30, 2019										
	06	07	08	09	10	11	12	13	53	
	Pleasant Hill	Riverview	Village	Alexander	Lovejoy	Branchview	Town	Academy	Haven	
	Cemetery	Cemetery	Cemetery	Trust	Trust	Cemetery	Cemetery Trust	Trust	Cemetery Trust	Total
	Fund	Fund	Fund	Fund	Fund	Trust	Fund	Fund	Fund	
ASSETS										
Cash	8,378	9,953	10,724	7,423	1,203	1,194	7,804	391	24,685	71,755
Investments	95,346	271,580	334,804	44,186	8,037	285,304				1,039,257
Due From Other Funds	0	42	290							332
Total Assets	103,724	281,575	345,818	51,609	9,240	286,498	7,804	391		1,111,344
LIABILITIES AND FUND BALANCES										
Liabilities										
Cash due to other funds	0	0	0	0	0	0	0	0		0
Accounts Payable	115	275	200	0	0	200	0	0		790
Total Liabilities	115	275	200	0	0	200	0	0		790
Fund Balances										
Non-spendable	103,609	281,300	345,618	51,609	9,240	286,298	7,804	391	24,685	1,110,554
Spendable										0
Total liabilities and fund balances	103,724	281,575	345,818	51,609	9,240	286,498	7,804	391	24,685	1,111,344

Town of Royalton Assets As of 06/30/2018				Town of Royalton Assets As of 06/30/2019			
Eff. Date	Description		Cost	Eff. Date	Description		Cost
1778	Village Cemetery	1.2 Ac	\$ 100.00	Wastewater Facility			
1781	Town Common	2.0 Ac	\$ 25.00	1979	Land & Easements		\$ 30,811.00
1791	North Royalton Cemetery	1.7 Ac		1979	Plant, Lines & Improvements		\$ 1,140,889.65
1801	Metcalf Cemetery			1979	Equipment		\$ 33,488.77
1803	Broad Brook Cemetery	1.0 Ac	\$ 12.00	2004	JD GT 234 Mower/Snowblower		\$ 5,402.00
1813	Howard Lot			2006	Lagoon Aeration Project		\$ 14,500.00
1815	Perrin Lot 1			2006	Chelsea Street Improvements		\$ 104,404.00
1847	Academy	10 Ac	\$ 25.00	1997	Fisk Easement		\$ 8,500.00
1849	Town Green			1998	Lovejoy Easement		\$ 500.00
1853	Old Royalton Bank	25 Ac	\$ 25.00	2009	(2) Pumps		\$ 13,670.00
1859	Perrin Lot 2			2017	Pump Station Generator		\$ 38,105.00
1863	North Royalton Cemetery New Part			2018	WWF Reburishment 2018		\$ 1,937,796.00
1866	Pleasant Hill Cemetery	1.8 Ac	\$ 33.00	Total Royalton Wastewater Facility			
1900	Gee RR Crossing		\$ 25.00	Infrastructure			
1905	Riverview Cemetery	8.9 Ac	\$ 550.00	2004	S Windsor/North Rd Paving		\$ 28,885.00
1951	Alumni Field	6.0 Ac	\$ 400.00	2004	Dry Hydrant		\$ 12,306.00
1967	Highway Garage	5.0 Ac	\$ 1,000.00	2004	North Road project		\$ 32,375.00
1974	Howe-Hickey Cemetery			2006	Town Green Paths		\$ 14,500.00
1981	Library/Town Offices	25 Ac	\$ 6,750.00	2006	Mill Road Paving		\$ 14,162.00
1982	Tortolano Road	1.7 Ac	\$ 1,700.00	2006	Waterman Road Paving		\$ 13,560.00
1985	Skinner Lot		\$ 1,125.00	2006	North Road Paving Project		\$ 182,988.00
1993	Carpenter Property	9.0 Ac	\$ 1,700.00	2008	Foxstand Bridge		\$ 209,537.00
1996	Royalton Bridge Lot(Landlocked)		\$ 300.00	2009	So Windsor St Paving		\$ 153,242.00
1997	Sarnoff Property	46.3 Ac	\$ 42,764.00	2010	Royalton Hill Paving		\$ 37,908.00
1998	English Lot (Landlocked)	1.0 Ac	\$ 300.00	2010	Bridge St Paving		\$ 39,174.00
2003	Hope Property	4.0 Ac	\$ 212,260.00	2012	North Road		\$ 123,955.00
2013	Crawford Land	173 Ac	\$ 283,154.00	2012	Dairy Hill Road		\$ 101,471.00
2013	Carpenter Land for Road	6.0 Ac	\$ 50,100.00	2012	Mill Bridge		\$ 401,497.00
2014	Branchview Cemetery	3.0 Ac	\$ 57,500.00	2012	Lovejoy Rd Bridge #26		\$ 289,000.00
2014	Crawford Soil Cleanup		\$ 111,565.00	2012	N Windsor Rd		\$ 427,050.00
2014	830 Vermont Route 14		Buyout Property	2012	Bridge St Bridge Approach		\$ 64,174.00
2014	106 Bridge Street		Buyout Property	2012	Happy Hollow Rd		\$ 53,275.00
2014	124 Gilman Road		Buyout Property	2012	Maude Laura Culvert		\$ 14,252.00
2014	43 Royalton Hill Road		Buyout Property	2013	Oxbow Rd Paving		\$ 67,375.00
2019	Haven Cemetery	1.2 Ac		2013	Lovejoy Rd Bridge #26		\$ 39,379.00
	Total Land & Easements		\$ 771,413.00	2013	N Windsor Rd Paving		\$ 62,322.00
1840	Town House		\$ 54,090.00	2013	S Windsor/North Rd Paving		\$ 6,267.00
1844	Royalton Center Schoolhouse		\$ 6,353.00	2013	Royalton Hill Rd		\$ 64,825.00
1853	Old Royalton Bank		\$ 23,932.00	2015	Pave South Windsor Road		\$ 215,137.00
1886	Historic gazebo on town green			2015	Pave 5 Streets		\$ 142,565.00
1967	Salt Shed on Garage Land		\$ 500.00	2015	Paving Waterman Road and Mill Road		\$ 94,901.42
1981	Library/Town Offices		\$ 103,400.00	2015	Paving New Town Office		\$ 51,525.31
1992	Academy		\$ 341,546.00	2016	Gilman Road Relocation and bank stabilization		\$ 700,274.88
1993	Barn/outbuildings on Carpenter Property			2016	Paving Borad Brook Road		\$ 67,826.00
2003	Highway Garage		\$ 545,330.00	2016	Culvert Post Farm Road		\$ 8,946.39
2004	Ellis Bandstand		\$ 67,830.00	2017	Parking Lot Light at Town office		\$ 5,724.00
2007	Academy Building New Windows		\$ 8,496.00	2017	Buyout Park Structures		\$ 88,229.89
2010	Security System Upgrade		\$ 18,260.00	2018	Happy Hollow Culvert CIP		\$ 14,326.65
2013	John Deere 1023E Tractor		\$ 14,195.00	Total Infrastructure			
2014	Generator at Academy Building		\$ 28,000.00				\$ 3,842,935.54
2014	HP Server & Computers		\$ 8,748.00	Other			
2015	Municipal Office		\$ 821,482.00	2004	Serenic Software		\$ 16,117.00
2015	Storage Shed		\$ 9,899.60	2010	04 Crown Victoria Police Car		\$ 7,000.00
2017	Salt Shed on Garage Land		\$ 32,600.00	2011	06 Ford Explorer		\$ 17,736.00
	Total Buildings/Equipment		\$ 2,084,661.60	2015	2015 Phones computer office Furniture		\$ 30,739.14
2004	Cat 143H Motor Grader		\$ 233,415.00	2015	2015 Ford Intceptor Police Car		\$ 35,079.00
2005	2005 John Deere 4 WD Tractor/Cab/Loader		\$ 70,640.00	2017	2017 Ford Intceptor Police Car		\$ 30,024.00
2009	08 Komatsu Wheel Loader		\$ 103,320.00	2015	Dashboard Camers Police Car		\$ 5,120.00
2009	200K BTU Waste Oil Heater		\$ 6,975.00	2015	Provost Snowblower		\$ 9,900.00
2009	Tiger Boom Mower		\$ 40,601.00	2017	Playground Equipment		\$ 11,330.00
2010	Vacuum Leaf Collector		\$ 13,400.00	2018	Lighting Upgrade Academy Building		\$ 7,102.66
2011	John Deere Backhoe Loader		\$ 86,750.00	2018	Library Buildign renovation CIP		\$ 18,866.41
2012	Dodge 5500 w/Plow		\$ 83,125.00	2018	2 Dell Mobile Computers for Police Cars		\$ 6,685.50
2012	2013 Freightliner		\$ 160,625.00		Total Other		\$ 195,699.71
2014	2015 Freightliner 108SD		\$ 86,674.00				
2014	Plugas Pump		\$ 6,844.00				
2016	2016 Dodge 5500 w/Plow		\$ 99,498.00				
2016	2017 International 7600 with Equipment		\$ 178,678.00				
2017	1997 Ford 45 Bucket Truck		\$ 9,150.00				
2019	2019 Freightliner		\$ 113,984.00				
	Total Highway Equipment		\$ 1,293,679.00				

LISTER REPORT

DECLARATION of HOMESTEAD ----- FILE EVERY YEAR!

It is very important for residents of Vermont who own and occupy a homestead on April 1, 2020 to fill out the Declaration of Vermont Form HS-122 and **file it with your State Income Tax EACH YEAR,**

Or better yet- electronically on the Web at: <https://tax.vermont.gov/search/node/> and enter "HS-122" in the search field

(The Listers recommend filing electronically on the Web, as this will give a proof of filing.)

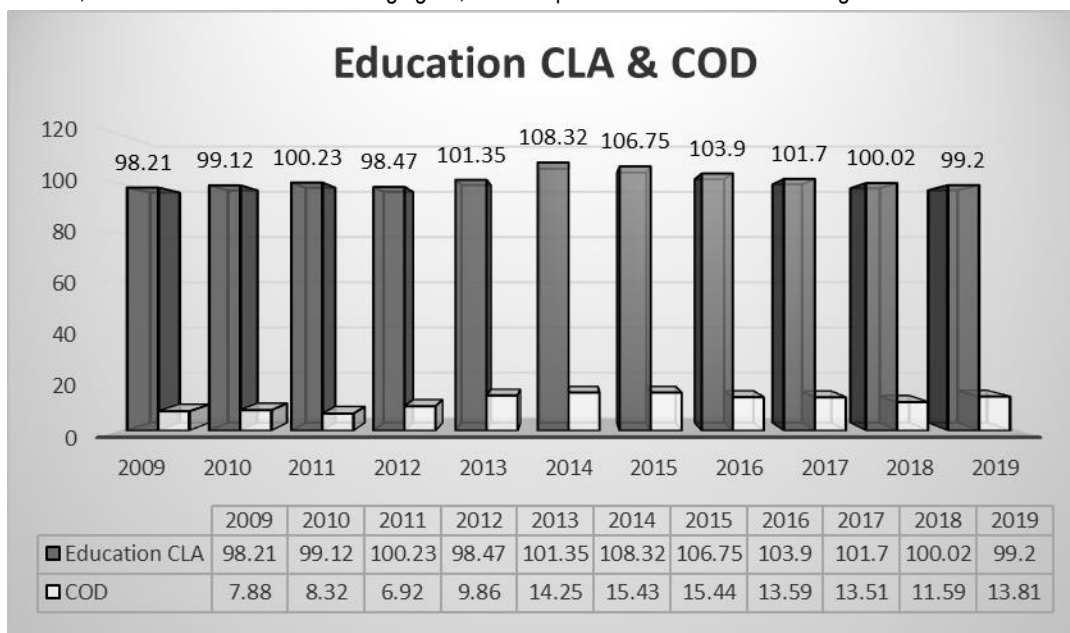
EVERY PROPERTY OWNER IS REQUIRED TO FILE A DECLARATION OF HOMESTEAD Tax Schedule, EVEN IF YOU DO NOT NEED TO FILE A VERMONT INCOME TAX RETURN.

In order to **qualify for assistance** on your property tax bill, this schedule has to be filed with the Vermont Tax Department by April 15th, (without penalty consequences). Be sure to put the correct SPAN NUMBER on the form or you will be denied a Homestead Exemption. If you fail to do this properly, you will also be assessed the non-residential tax rate. The SPAN NUMBER is found on your latest Royalton Tax Bill.

LISTER'S RESPONSIBILITIES

It is the responsibility of the Lister Department to maintain the integrity of the Grand List, which is used for the tax roll or assessment in our town. Since about 86% of the municipal operating expenses, and about 63% of our school district operating expenses come from this tax base, it is imperative it reflects the ever-changing ownership information. It is also the responsibility of this department to determine a fair market and equitable assessment valuation. Our department also is here help facilitate the process between property owner and appeal processes, when there is a difference of estimation of value. Since Royalton does not have a permitting process for renovations or new construction, the Lister's drive by each house once a year to look for visible changes. When changes are noted, The Lister's then try to make contact with the property owner to get more accurate information in order to make the best assessed valuation as possible.

Common Level of Appraisal (CLA): This study compares, the sales price of Royalton parcels with the assessed Grand List values. This study is done in every Vermont town in order to equalize the Education Property Value. The goal of the Listers is to receive a percentage of 100% for this statistic, but since this is an ever-moving figure, it is acceptable to be within a 10% range.



Coefficient of Dispersion (COD): is the other measure needed to see how accurate Royalton's tax assessments are compared to actual sales. This year, our COD is at 13.81% (up from 11.59%). This measures the spread difference of the same figures used to measure the CLA. When the COD exceeds a percentage of 20%, a Town Wide Reappraisal will be in order, to bring equitability back into balance.

The Lister's are presently planning a Town Wide Reappraisal for 2022.

Following are the valid real estate **SALES IN 2019, in ROYALTON** for your review. These sales show the average assessment values are still close to actual Fair Market Value in Royalton. 11 of 26 sales were assessed, within 10% of the selling price. 8 Parcels were over assessed and 7 parcels were under assessed compared to the selling price.

ROYALTON REAL ESTATE SALES IN 2019									
PARCEL ID#	SELLING PRICE	TAXED VALUATION	DATE of TRANSFER	CLA	PARCEL ID#	SELLING PRICE	TAXED VALUATION	DATE of TRANSFER	CLA
A-350	\$ 124,000	\$ 125,000	2/1/2019	62 Ac	Y-170	\$ 190,550	\$ 190,900	7/12/2019	100%
L-500	\$ 595,000	\$ 580,700	4/19/2019	98%	L-340	\$ 65,000	\$ 183,400	7/16/2019	282%
E-540	\$ 147,500	\$ 177,900	5/7/2019	121%	R-190	\$ 381,000	\$ 320,500	7/24/2019	84%
K-160	\$ 90,000	\$ 155,800	5/10/2019	173%	X-340	\$ 279,900	\$ 248,300	8/28/2019	89%
B-230	\$ 175,000	\$ 347,200	5/16/2019	198%	O-220	\$ 28,000	\$ 20,900	08/30/22019	75%
S-320	\$ 235,000	\$ 208,100	5/31/2019	89%	V-790	\$ 119,000	\$ 119,500	8/30/2019	100%
A-270	\$ 162,500	\$ 172,900	6/12/2019	106%	C1040	\$ 90,000	\$ 178,600	90/30/2019	198%
V-572	\$ 45,500	\$ 59,000	6/20/2019	130%	E-697	\$ 132,500	\$ 122,100	10/30/2019	92%
V-574	\$ 45,500	\$ 44,500	6/20/2019	98%	D-610	\$ 161,710	\$ 140,200	10/30/2019	87%
E-860	\$ 372,000	\$ 424,900	6/21/2019	114%	J-320	\$ 43,600	\$ 43,600	11/1/2019	100%
V-400	\$ 400,700	\$ 387,200	7/2/2019	97%	C-390	\$ 270,000	\$ 205,900	11/21/2019	76%
V-568	\$ 17,000	\$ 18,700	7/5/2019	110%	K-290	\$ 132,500	\$ 145,600	12/10/2019	110%
J-490	\$ 275,000	\$ 214,300	7/10/2019	78%					
A-660	\$ 75,000	\$ 98,200	7/11/2019	131%					
AVERAGE SALE PRICE COMPARED TO GRAND LIST ASSESSMENTS (Known as CLA - Commom Level of Appraisal)									99%
A MEASURE OF THE SPREAD BETWEEN SALE PRICE AND LISTED VLAUE (Known as COD - Coefficient of Dispersion)									14%

Further information pertaining to these sales can be found the Royalton Town Office.

Due to limited space in the town report, only the basic sales information is presented.

You do not have to wait until grievances...

The Listers are happy to come and re-inspect any property at any time during the year.

We want to be sure that the information we have is correct and that the value placed on the property is appropriate. If you wait until you receive your tax bill, it will not be until April 1st of the following year for any changes to take place.

As always, we are available to answer questions about your value at any time during the year.

The 2018 town report was the first time that monies turned in for prior year delinquent taxes is not reported as income to the general fund. It was and is now deposited directly into the general fund bank account. The only reporting of income for the general fund will be the interest and penalties and costs paid to the town. The following reports are for FY2018, FY2019 and FY2020 to December 31, 2019. A list of the delinquent tax payers is always available for review at the town office building.

STATEMENT OF DELINQUENT TAXES
FISCAL YEAR ENDING JUNE 30, 2018

YEAR	RECEIVED FOR COLLECTION	COLLECTED	ABATEMENTS	BALANCE 6/30/2018
2012	291.69	291.69		0
2013	3,300.70	3,300.70		0
2014	6,933.38	6,933.38		0
2015	15,119.68	15,119.68		0
2016	95,850.19	84,330.68	6,906.64	4,612.87
2017	223,885.67	120,181.55	2,626.87	101,077.25
	<u>\$ 345,381.31</u>	<u>\$ 230,157.68</u>	<u>\$ 9,533.51</u>	<u>\$ 105,690.12</u>

Total Collected	\$ 230,157.68
Interest	17,083.90
Remitted to Treasurer	<u>\$ 247,241.58</u>

STATEMENT OF DELINQUENT TAXES
FISCAL YEAR ENDING JUNE 30, 2019

YEAR	RECEIVED FOR COLLECTION	COLLECTED	ABATEMENTS	BALANCE 6/30/2019
2016	4,612.87	1,926.38		2,686.49
2017	101,077.25	78,325.49		22,751.76
2018	263,463.94	192,980.22	182.04	70,301.68
	<u>\$ 369,154.06</u>	<u>\$ 273,232.09</u>		<u>\$ 95,739.93</u>

Total Collected	\$ 273,232.09
Interest	16,503.76
Remitted to Treasurer	<u>\$ 289,735.85</u>

STATEMENT OF DELINQUENT TAXES
AS OF DECEMBER 31, 2019

YEAR	RECEIVED FOR COLLECTION	COLLECTED	ABATEMENTS	BALANCE 12/31/2019
2016	2,686.49	2,686.49		0.00
2017	22,751.76	22,663.01		88.75
2018	70,301.68	55,463.10		14,838.58
2019	267,294.81	59,840.93		207,453.88
	<u>\$ 363,034.74</u>	<u>\$ 140,653.53</u>		<u>\$ 222,381.21</u>

Total Collected	\$ 140,653.53
Interest	13,033.84
Remitted to Treasurer	<u>\$ 153,687.37</u>

STATEMENT OF DELINQUENT SEWER CHARGES
FISCAL YEAR ENDING JUNE 30, 2018

YEAR	RECEIVED FOR COLLECTION	COLLECTED	ABATEMENTS	BALANCE 6/30/2018
2013	4,269.61	4,269.61		0
2014	7,150.92	7,150.92		0
2017	32,337.59	10,330.47		22,007.12
	\$ 43,758.12	\$ 21,751.00	\$ -	\$ 22,007.12

Total Collected	\$ 21,751.00
Interest	3,060.71
Remitted to Treasurer	\$ 24,811.71

STATEMENT OF DELINQUENT SEWER CHARGES
FISCAL YEAR ENDING JUNE 30, 2019

YEAR	RECEIVED FOR COLLECTION	COLLECTED	ABATEMENTS	BALANCE 6/30/2019
2017	22,007.12	21,921.69		85.43
2018	24,735.31	8,384.79		16,350.52
	\$ 46,742.43	\$ 30,306.48		\$ 16,435.95

Total Collected	\$ 30,306.48
Interest	1,665.66
Remitted to Treasurer	\$ 31,972.14

Billings for usage are done two times per year, for reading on June 30 and December 31 each year. A list of the delinquent users is posted in the town office building.



Photo Courtesy of John Dumville

STATEMENT OF TAXES RAISED				
FY 18/19 FOR FISCAL YEAR ENDING JUNE 30, 2019				
DUE November 1, 2018				
		Municipal	Homestead Education	Nonresidential Education
Taxable Parcels	1300			
Acres	24,497.92			
Land		92,942,000		
Building		178,730,733		
Total Real Estate		271,672,733	133,657,060	138,015,640
Add:				
Non-Approved Contracts			0	49,400
Equipment		64,300	0.00	64,300
Subtract:				
Veteran Exemptions		580,300	520,000	60,300
Land Use		9,704,474	3,950,574	5,753,900
Contracts		2,634,400	0	914,500
Special Exemption			0	2,393,520
Grand List		2,588,178.26	1,291,864.86	1,290,071.20
Homestead		206,641,322		
Housesite		183,563,370		
Lease		0		
Non-Tax Count		61		
Non-Tax Value		16,350,200		
Rate Name	Tax Rate	X Grand List =	Total Raised	
Nonresidential Education	1.5536	1,289,577.20	1,878,267.13	2,003,487.14
Residential Education	1.4989	1,291,864.86	1,805,143.00	1,936,376.37
Local Agreement Rate	0.0029	2,588,178.26	5,912.16	7,505.69
Highway Fund	0.2503	2,588,178.26	725,107.62	647,821.11
General Fund	0.4406	2,588,178.26	1,035,353.83	1,140,351.31
Total Taxes Billed			5,735,541.62	
State Payments			(674,779.81)	
Net Taxes Due			5,060,761.81	
Net Tax Collected			4,797,297.87	
Delinquent Taxes 2018			263,463.94	
Education Tax to School per State			3,411,404.48	
Highway Tax Income			647,600.00	
General Fund Tax Income			738,293.39	
			4,797,297.87	

STATEMENT OF TAXES RAISED				
FY 19/20 FOR FISCAL YEAR ENDING JUNE 30, 2020				
DUE November 1, 2019				
		Municipal	Homestead Education	Nonresidential Education
Taxable Parcels	1303			
Acres	24,470.64			
Land		93,039,000		
Building		180,337,165		
Total Real Estate		273,376,165	129,685,260	143,690,940
Add:				
Non-Approved Contracts			0	160,800
Equipment		75,700	0.00	75,700
Subtract:				
Veteran Exemptions		520,000	480,000	40,000
Land Use		9,836,274	3,557,599	6,278,675
Contracts		2,757,200	0	1,025,900
Special Exemption			0	2,875,320
Grand List		2,603,384.26	1,256,476.61	1,337,075.45
Homestead		205,225,022		
Housesite		182,445,270		
Lease		0		
Non-Tax Count		61		
Non-Tax Value		16,350,200		
Rate Name	Tax Rate	X Grand List =	Total Raised	
Nonresidential Education	1.5937	1,335,467.45	2,128,334.64	
Residential Education	1.6003	1,256,476.61	2,010,739.54	
Local Agreement Rate	0.0034	2,603,384.26	8,851.69	
Highway Fund	0.3051	2,603,384.26	794,292.68	
General Fund	0.4364	2,603,384.26	1,136,116.55	
Total Taxes Billed			6,078,335.10	
State Payments			(716,139.79)	
Net Taxes Due			5,362,195.31	
Net Tax Collected			5,094,900.50	
Delinquent Taxes 2017			267,294.81	
Education Tax to School per State			3,535,969.64	
Highway Tax Income			794,292.68	
General Fund Tax Income			764,638.18	
			5,094,900.50	

Royalton 2019 Licensing Report: Liquor**First Class Restaurant/Bar/Malt/Vinous On-Premise**

5 Olde Tavern & Grille
 Aladdin Food Mgmt Serv, LLC
 Crossroads Bar & Grill
 Fox and Harrow Restaurant LLC
 La Pizza Lupo

Royalton Village Pizza
 Worthy Burger, LLC

Second Class & Malt & Vinous Off-Premise

Corner Stop Mini Mart of So Ro, Inc
 McCullough's Quik Stop Inc
 RB's Delicatessen
 Worthy Burger, LLC

Outside Consumption Permit

Aladdin Food Mgmt Serv, LLC
 Fox and Harrow Restaurant LLC
 Worthy Burger, LLC dba

Caterer's License On-Premise

Aladdin Food Mgmt Serv, LLC
 La Pizza Lupo

Third Class & Spiritous Liquors On- Premise

Aladdin Food Mgmt Serv, LLC

Special Event Permit

Cold Springs Spirits
 Upper Pass Beer Co. LLC
 Coventry Catering

Royalton 2019 Licensing Report: Dogs**Total Individual Licenses: 2019**

Male Dogs Neutered:	100
Male Dogs Not Neutered:	32
Female Dogs Spayed:	102
Female Dogs Not Spayed	30

Pet Dealer Permits: 2019

Male Dogs Neutered:	2
Male Dogs Not Neutered:	4
Female Dogs Spayed:	0
Female Dogs Not Spayed	0

Licensing Requirements

State law requires dogs age 6 months and older to have copies of current rabies certification and spayed/neutered licenses. Tags are important because they contain the tag and phone number of the town, in the event the dog becomes lost or questions arise regarding rabies vaccine. Please license your dog at the Town Clerk Office or via mail. The Town Control Officer, finding unlicensed dogs, may subject the owner up to \$50 in fines.

Licensing Fees for 2020

Neutered/Spayed on/before April 1, 2020:	\$11.00
Not Neutered/Spayed on/before April 1, 2020:	\$15.00
Late Neutered/Spayed After April 1, 2020:	\$15.00
Late Not Neutered/Spayed After April 1, 2020:	\$19.00



Photo courtesy of Carol Greene

TOWN OF ROYALTON 2019 VITAL REPORTS: BIRTHS

CHILD	PARENT'S NAME	PARENT'S NAME AT BIRTH
Angell, Clayton Glenn	Angell, Matthew Justus	Sturgis, Elizabeth Kristine
Webber, Evelyn Margaret	Webber, Robert Connell	Doyle-Burr, Nora Frances
Brown, Nicholas Alexander	Brown, Kenneth Elwin	Powell, Allison Joyce
Chapman, Emily Claire	Chapman, Christopher Charles	Dearth, Megan Elizabeth
McRae, Ionadh	McRae, Shane Adam	Webster Logan Hunter
Carnahan, Zadok Eugene	Carnahan, Cody Adam	Miller, Victoria Jeanne
Chamberlin, Able Avery	Chamberlin, Justin Guy	Vaine, Calen Marie
Davis, Owen Williams	Davis, Reed Phillip	Herman, Kelly Jean
Mullan, Leo Arthur	Mullan, Michael Richard	Chaput, Lisa Michele
Halper, Alice Phoebe	Halper, Jeremy Michael	Baker, Stacey Marie
Potwin-Slack, Addison Linnea	Potwin, Jr., Anthony Willis	Slack, Kristin Linnea
Pittman, Taven Leon Arthur	Pittman, Nicholas Austen	Drewes, Aimee Lynn
Buckner, Luna Gloria	Ogle, Sean Thomas	Buckner, Heather Elisa
Myers, Netta Moon	Tokarski, U Johnathan	Myers, Mary Elizabeth

TOWN OF ROYALTON 2019 VITAL REPORTS: MARRIAGES

SPOUSE	RESIDENCE	SPOUSE
Sanford-Long, Shona Lee	S. Royalton	Yanez-Juarez, Hugo Armando
Drewes, Aimee Lynn	S. Royalton	Pittman, Nicholas Austen
Follrod, Alicia Rachelle	S. Royalton	Miller, Joshua Scott
Stewart, Debbie J.	Royalton	Spittle, Eric Allen
McGuire, Samantha Lynn	S. Royalton	Walton-Strong, Kolbi Fenton
Pero, Michael James	S. Royalton	Fuller, Marlie Jean
Duffy, Kristen Lynn	Oceanside, CA	Parsons, Trevor Quentin
Butler, Brittany Rachel	S. Royalton	Clark, Justin Alex
Backhaus, Lisa Ann	Royalton	Wolford, Robert Lewis
McGovern, Richard Arn	Royalton	Tremblay, Serge Jacques
Woodard, Denise Marie	S. Royalton	Rice, Shawn Edward
Degnon, Elizabeth Catherine	S. Royalton	Blain, Ryan Patrick
Murphy, James Colin	Watertown, MA	Spencer, Elise Jeanne
Kirn, Emma Joan	S. Royalton	Kenney, Andrew Normand
Goldsborough, Pamela	S. Royalton	Vogel, George Mark
Orticari, Krystal Ann	S. Royalton	Gray, Jivan Mohamid
Mayotte, Sara M.	West Brookfield	Audette, Joseph M.
Dettwiler, John Claude	Royalton	Hassey, Kathleen Ann

PLACE OF BIRTH	BIRTH DATE	TOWN
Gifford Medical Center	1/15/2019	Randolph
Gifford Medical Center	2/12/2019	Randolph
Gifford Medical Center	2/17/2019	Randolph
Gifford Medical Center	3/5/2019	Randolph
Residence, Artic Cat Lane	3/19/2019	Royalton
Gifford Medical Center	3/26/2019	Randolph
Gifford Medical Center	6/16/2019	Randolph
Gifford Medical Center	7/1/2019	Randolph
Gifford Medical Center	7/23/2019	Randolph
Gifford Medical Center	7/28/2019	Randolph
Gifford Medical Center	9/9/2019	Randolph
UVM Medical Center	10/19/2019	Burlington
Gifford Medical Center	11/17/2019	Randolph
Residence, Rousseau Road	11/20/2019	Royalton

RESIDENCE	MARRIAGE DATE	TOWN
S. Royalton	1/1/2019	Tunbridge
S. Royalton	4/7/2019	Royalton
S. Royalton	5/12/2019	Burlington
Royalton	5/25/2019	Sharon
Sharon	6/8/2019	Stratton
S. Royalton	6/10/2019	Hartford
Oceanside, CA	6/29/2019	Shelburne
S. Royalton	6/1/2019	Tunbridge
Royalton	8/10/2019	Royalton
Royalton	8/22/2019	S. Royalton
E. Randolph	9/14/2019	E. Randolph
S. Royalton	9/29/2019	Barnard
Watertown, MA	9/28/2019	Tunbridge
S. Royalton	9/7/2019	Grand Isle
S. Royalton	2/14/2013	S. Woodstock
Newport	10/11/2019	Newport
S. Royalton	10/19/2019	S. Royalton
Royalton	12/28/2019	Royalton

TOWN OF ROYALTON 2019 VITAL REPORTS: DEATHS

NAME	PLACE OF DEATH	AGE	PLACE OF FINAL DISPOSITION	DATE OF DEATH
Hein, William Carl	South Royalton	54	Valley Crematory, White River Junction, VT	1/00/2019
Lyon, Everett John	Royalton	75	Adirondack-Burlington Cremation Serv. Inc., S. Burlington, VT	2/16/2019
Perry, Robert A.	South Royalton	85	Valley Crematory, White River Junction, VT	3/4/2019
Thurston, Mary Ann	South Royalton	82	Valley Crematory, White River Junction, VT	3/13/2019
Boles, Lois E.	Barre City	85	Valley Crematory, White River Junction, VT	3/6/2019
Irish, Patricia Anne	South Royalton	73	Valley Crematory, White River Junction, VT	4/11/2019
English, Walter Joel	Royalton	96	Pleasant Hill Cemetery, Royalton, VT	4/20/2019
Potwin, Jeremy Roland	Randolph	39	Valley Crematory, White River Junction, VT	5/11/2019
Spaulding, Agnes	Barre City	82	East Randolph Cemetery, East Randolph, VT	5/16/2019
Spaulding, George Frank	Northfield	90	Pleasant Hill Cemetery, Royalton, VT	5/18/2019
Ainsworth, David M.	*Hanover, NH	64	Havens Cemetery, South Royalton, VT	5/31/2019
Irish, Franklin J.	South Royalton	59	Branchview Cemetery, South Royalton	6/19/2019
Brown, Mildred M.	Randolph	89	Hartford Cemetery, White River Junction, VT	6/19/2019
Hudson, Christine M.	South Royalton	51	Valley Crematory, White River Junction, VT	6/21/2019
Chase, Douglass Schofield	Royalton	54	Green Mountain Crematory, Northfield, VT	6/21/2019
English, Barbara M.	Berlin	88	Valley Crematory, White River Junction, VT	7/16/2019
Prior, Jr., Arnold Kenneth	Royalton	90	East Barnard Cemetery, East Barnard, VT	9/5/2019
Williamson, Lillian F.	Randolph Center	93	Valley Crematory, White River Junction, VT	8/21/2019
Brooks, Randall Calvin	Castleton	70	Birch Grove Cemetery, Poultney, VT	10/6/2019
Abbott, Arthur Newton	Royalton	84	Valley Crematory, White River Junction, VT	10/17/2019
Tortolano, Madeline J.	Royalton	89	Valley Crematory, White River Junction, VT	11/23/2019
English, Verna Irene	Royalton	96	Valley Crematory, White River Junction, VT	12/13/2019

*New Hampshire vital record

TOWN OF ROYALTON VITAL REPORT 2019: BURIALS

NAME	PLACE OF BURIAL	DATE OF BURIAL	DATE OF DEATH
Boles, Lois E.	Branchview Cemetery	5/4/2019	3/6/2019
Amell Jr., Sheldon	Branchview Cemetery	4/22/2019	4/8/2019
English, Walter Joel	Pleasant Hill Cemetery	4/27/2019	4/20/2019
Eaton, Anna B.	Havens Cemetery	5/30/2019	12/30/2018
Gagne, Elizabeth Anne	Branchview Cemetery	5/15/2019	1/15/2019
Taylor, Judie Lee	Hickey Cemetery	6/1/2019	3/31/2019
Irish, Franklin J.	Branchview Cemetery	6/24/2019	6/19/2019
Foster, Virginia L.	Riverview Cemetery	7/5/2019	3/29/2019
Spaulding, George Frank	Pleasant Hill Cemetery	8/5/2019	5/18/2019
Collins, Raymond C.	Branchview Cemetery	8/2/2019	8/9/2018
Gavin, Kathleen	Pleasant Hill Cemetery	9/21/2019	8/14/2019
English, Barbara M.	Pleasant Hill Cemetery	7/27/2019	7/16/2019
Clark, Norma C.	Branchview Cemetery	11/25/2019	11/13/2019
Carr, Dorothy Pray	Riverview Cemetery	12/3/2019	11/26/2019

REPORT OF THE ROYALTON CEMETERY COMMISSIONERS:

July 1, 2018 – June 30, 2019

Once again, basic maintenance was the guiding word for all the cemeteries in Royalton. The town maintained cemeteries were kept mowed, trimmed and in good order under the direction of the three commissioners. With limited funding this often is not done as often as some families would like. We feel, however, that our contractors, S & S Maintenance and Jacob Mayer, do an excellent job and we appreciate their devotion to these burial grounds.

A donation was received from Stacey Dean to straighten and re-erect some of the historic gravestones in the Howe-Hickey Cemetery on the North Road. Age and weather isn't always kind to some of these historic markers and if not maintained the cemetery has a neglected look. We are thankful for this donation from someone who has no family buried in the cemetery but was concerned by the cemetery's appearance. If we had more funds we would have continued to work on the other sections in this and other cemeteries in town. It's not easy to find qualified people to restore historic gravestones and with the town's budget and fiscal year it's difficult to schedule work a year in advance.

Now that the town has assumed ownership and responsibility of the Havens Cemetery, located off Dairy Hill Road, we have been working with various lot owners to determine lot locations and lot sizes. We require new lots to have cornerstones but some of these early lots were not clearly defined or the old markers have sunken and become overgrown. We have also discovered that not all lot sales were identified on the cemetery map and some sales were not entered into the town's property records.

Dennis Cilley and Boadway and Cilley Funeral Home in Tunbridge has been incredibly and willingly helpful whenever assistance is needed in locating various cemetery lots and answering many questions.

Genealogists have been in frequent contact with the Commissioners seeking information on their ancestors and location of various graves. Because of inaccurate or non-existent plot plans people need help in finding lots.

We appreciate the American Legion for recognizing all of our soldier patriots by placing flags on the graves for Memorial Day. If you know of someone who is not properly marked please let us know.

It would be appreciated if families removed old and weathered artificial flowers and plants from their family lots. These don't winter over well and we find pieces of them blowing around the cemeteries which makes the cemetery look uncared for. If a family doesn't remove these older memorials we will have them removed by the grounds keepers.

The Commissioners appreciate your comments. The Commissioners wish to remind residents that lots are available in the Howe-Hickey Cemetery on the North Road, in the Pleasant Hill Cemetery near Royalton village, in Riverview Cemetery overlooking the White River and South Royalton village, in the Branchview Cemetery located along Route 110 and in the Havens Cemetery off of Dairy Hill Road. Contact Commissioner, John Dumville for lot sales and cemetery regulations.

Respectfully submitted by the Royalton Cemetery Commissioners:

John P. Dumville, Alison C. S. Gravel and Jo Levasseur

ROYALTON CEMETERY COMMISSIONERS

JULY 1, 2018 - JUNE 30, 2019

TOWN FUNDED CEMETERIES FY '19:**North Royalton Cemeteries:**

Mowing and clean-up \$ 4,827.00

Royalton Broad Brook:

Mowing and clean-up \$ 1,828.00

Howe-Hickey Cemetery:

Mowing and clean-up \$ 1,060.00

Metcalf Cemetery:

Mowing and clean-up \$ 00.00

Perrin Lot #1

Mowing \$ 25.00

Perrin Lot #2

Mowing \$ 25.00

Howard Lot

Mowing and clean-up \$ 35.00

Lindley Lot

\$ 25.00

Haven Cemetery

\$ 374.00

TOTAL FOR TOWN FUNDED CEMETERIES: \$ 8,199**TOWN CEMETERIES WITH ENDOWMENTS
FY '19:****Riverview Cemetery:****South Royalton Village Cemetery:****Pleasant Hill Cemetery:**

Mowing and clean-up \$ 3200.00

**TOTAL FOR ENDOWED CEMETARIES
\$14,387.00****Rules and Regulations for Cemeteries owned by the Town of
Royalton**

1. Prices: 10' x 10' lot (2 graves): \$250.00
5' x 10' lot (1 grave): \$125.00
Recording fee for each deed: \$10.00
(Subject to change by Town Clerk)

2. At the time of the sale of a lot, the purchaser shall list who has burial rights to the lot. Over time families may not recall the original intent of the person who purchased the lot and this will save much confusion in the future. The Cemetery Commissioners need to keep up-to-date records for future generations.

3. Four stone or cement corner markers are required in each lot and are to be placed at ground level prior to the recording of any deed.

4. No fencing or above ground curbs shall be installed.

5. An outer burial container strong enough to support the heft of the earth is required for each burial.

6. Planting of trees and shrubs is prohibited. Present trees and shrubs will be trimmed to the height of the surrounding stones or removed if they become a nuisance.

7. Keep in mind the appearance of the cemetery and your neighbor when choosing a memorial. Locate the memorial on your lot so not to interfere with other stones and the mowing of the grass. Memorial headstones shall be erected on a permanent cement foundation. A Cemetery Commissioner shall be consulted prior to the placement of a memorial.

8. When placing flowers and ornaments on your lot, please keep in mind that the grass must be mowed and trimmed. When flowers and ornaments have served their purpose, please dispose of them by removing them from the Cemetery. Artificial flowers and ornaments from the previous season shall be removed by a family member prior to May 1 or will be removed by the grounds keepers during spring cleanup.

9. Cemetery Commissioners shall be notified of any change a family plans for the replacement or removal of a memorial. The Commissioners need to keep up-to-date records for future generations.

Royalton Cemetery Commissioners: John P. Dumville, Ralph Eddy,
Susan Hildebrandt, June 1, 1996.
Vermont Statutes Annotated, Title 18, Chapter 121, Section 5378

BETHEL/ROYALTON SOLID WASTE PROGRAM

FISCAL YEAR ENDING JUNE 30, 2019

The towns of Bethel and Royalton jointly own a 22 acre parcel of land on Waterman Rd in Royalton which has been improved to provide facilities for aggregation and shipment of municipal solid waste, recyclables, and a variety of hazardous waste materials. The site also contains the now-closed landfill which served area towns from 1970 to 1993. By contractual agreement, other member towns also use the waste management program, these towns being Barnard, Stockbridge, Pittsfield, Rochester, Hancock and Granville.

Administration of the program has historically been managed by staff of the town of Bethel, under the direction and oversight of the Bethel and Royalton Select Boards. In August 2013, a new Inter-local Contract was approved and endorsed by the Bethel and Royalton Select Boards. This new agreement for administration of the solid waste program shifts management accountability and oversight from Bethel to the White River Alliance Board and the Alliance Manager.

In May 2016, the Vermont Department of Environmental Conservation approved the programs new "Solid Waste Implementation Plan" (SWIP) for purposes of managing solid waste and recyclables in accordance with the objectives of current local/state/national priorities. The SWIP has been formally adopted by the Select Boards of all 8 member towns. The new SWIP which begins July 1, 2020 is currently being developed and when approved will run through June 2025.

Our facility operates under a license (or "Certification") which is renewed every 10years. An application to renew was submitted to the Vermont Solid Waste Management Division in February 2014, and Approval was issued May 7, 2014. The certification is valid until March 31, 2024. The former Bethel/Royalton landfill is also "operated" under a certification, which was renewed for an additional 5 year term to end November 9, 2021. This certification provides for adequate monitoring of any residual effects stemming from the landfill use.

From July 1, 2018 to June 30, 2019 a total of 4,859.21 tons of solid waste was collected at the transfer station "tipping floor". This material was loaded into trailers for shipment to an in state lined landfill. Materials received for recycling totaled 910.53 tons. These materials were directed to various facilities for processing. Various special wastes are regularly collected in addition to the usual recyclables. These include paint, fluorescent bulbs, used motor oil, antifreeze, lead acid batteries and electronic waste. All fees vary depending on the material involved and the current expenses to the program for handling the materials.

Collection events for **Household Hazardous Wastes** were held in July and August 2019 at the Bethel Royalton Transfer Station and in June and October 2019 at the Rochester Town Hall Parking lot. A total of 190 families participated in the 4 events. These events provided a means for citizens of the member towns to safely dispose of materials, particularly those not normally taken at the facility such as pesticides, various cleaning compounds, acids, bases, contaminated fluids etc. The events are open to all member towns at no cost for up to 10 pounds or 10 gallons of material. Small quantities of materials generated by businesses are also acceptable at collection events, but a fee corresponding to program costs is assessed on business participants and an appointment must be made in advance. There will be 2 events in 2020. 1 at the Bethel Royalton Transfer Station in May and 1 in Rochester in August. This will allow access for those towns not located near the transfer station. The public is encouraged to inquire at the facility for exact dates and schedule.

We consider the solid waste program to be comprehensive in the services provided to the public, and the program staff is well trained to provide advice or assistance. **This facility is open to the public on Tuesdays, Thursdays and Fridays from 7am to 3pm and Saturdays 7am to 1pm. It is closed on Sunday, Monday and Wednesday.**

BETHEL/ROYALTON SOLID WASTE PROGRAM							
BUDGET FOR FISCAL YEAR 20-21							
SOLID WASTE REVENUES	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
	17-18	17-18	18-19	18-19	19-20	20-21	
40-6-00-32.00 Sale of Recyclable M	35,000	37,073	\$35,000	\$34,872	\$40,000	\$40,000	
40-6-00-34.01 Alliance Surcharge	88,981	88,847	\$88,981	\$89,897	88,981	88,981	
40-6-00-35.00 Fund Transfer	-						
40-6-00-36.00 Sale of Equipment				1300			
40-6-00-81.00 Fees	1,000,000	804,097	\$1,000,000	\$882,433	1,000,000	1,000,000	
40-6-00-85.00 Proceeds of Debt	-	1333.33		\$5,433	\$7,954		
40-6-00-95.00 Other	\$8,600	\$9,993	\$8,093	\$2,325	\$8,000	\$7,719	
40-6-00-97.00 Solid Waste Restitution				\$2,142			
TOTAL SOLID WASTE REVENUES	1,132,581	941,642	\$1,132,074	\$1,017,402	1,144,935	1,136,700	
SOLID WASTE EXPENDITURES							
40-7-00-01.00 Wages	170,000	159,576	\$174,812	\$197,079	175,000	200,000	
40-7-00-02.00 Social Security	11,710	10,000	\$12,000	\$12,127	12,500	12,500	
40-7-00-03.00 Medicare	2,735	2,340	\$2,735	\$2,836	2,735	3,000	
40-7-00-04.00 Retirement	18,000	14,966	\$18,000	\$21,284	17,000	20,000	
40-7-00-05.00 Health Insurance	43,000	51,276	\$60,000	\$43,935	60,000	60,000	
40-7-00-06.00 Workers Compensa	27,385	32,119	\$27,000	\$20,584	28,000	30,000	
40-7-00-06.01 Dental Insurance	3,000	2,802	\$3,050	\$2,979	3,200	3,200	
40-7-00-07.00 Insurance	9,000	8,595	\$9,000	\$4,818	9,000	9,000	
40-7-00-20.00 Electricity	5,000	3,955	\$5,000	\$4,365	4,000	5,000	
40-7-00-21.00 Telephone	1,500	1,096	\$1,500	\$1,279	1,400	1,400	
40-7-00-22.00 Heat	3,500	2,012	\$3,500	\$1,975	3,500	3,500	
40-7-00-23.00 Uniform Rental	1,500	1,059	\$1,500	\$544	1,500	500	
40-7-00-25.00 Facility Maintenance	15,000	14,190	\$16,000	\$14,793	10,000	10,000	
40-7-00-26.00 Equipment Operati	17,000	18,711	\$15,000	\$19,733	15,000	19,000	
40-7-00-26.01 Repair of Scales	2,100	4,960	\$2,100	\$1,116	3,000	2,100	
40-7-00-27.00 Equipment Rental	1,500		\$1,000	\$0	1,500	1,000	
40-7-00-27.01 Maintenance Webs	500	2,316	\$500	\$540	500	500	
40-7-00-44.01 New Equipment	10,000	50	\$20,000	\$20,000	10,000	10,000	
40-7-00-44.01 Office Equipment	5,006	1,015	\$5,000	\$2,282	4,000	4,000	
40-7-00-50.00 Legal	2,500	958	\$1,378		2,000	2,000	
40-7-00-50.01 Facility Manager Se	0	0	\$0		2,500		
40-7-00-51.00 Supplies	5,000	4,112	\$2,500	\$3,604	3,000	3,000	
40-7000-52.00 Advertising	0		\$0		1,000	1,000	
40-7-00-61.00 Franchise Tax			\$0				
40-7-00-67.00 Tip Fee and Hauling	542,000	481,296	\$542,000	\$498,527	560,000	520,000	
40-7-00-68.00 Hazardous Waste	21,290	12,146	\$21,000	\$23,116	28,000	16,000	
40-7-00-69.00 Recycling	85,000	57,042	\$77,515	\$72,995	65,000	75,000	
40-7-00-75.00 Labor Reimburseme	15,800	15,800	\$6,000	\$5,794	10,000	10,000	
40-7-00-76.00 Auditing Servces	10,000	9,728	\$8,000	\$9,900	10,000	10,000	
40-7-00-79.00 Recertification	10,000	5,226	\$10,000	\$881	10,000	10,000	
40-7-00-79.01 Swip Compliance	10,000	14,522	\$10,000	\$14,680	10,000	10,000	
40-7-00-80.00 Debt Service Princip	67,431	1,171	\$54,000		57,000	57,000	
40-7-00-80.01 provision for bad debt		18,851					
40-7-00-88.00 Debt Service Intere	624	6,865	\$3,984	\$3,668	5,600	4,000	
40-7-00-89.00 906 CAT Loader	2,500	2,700	\$2,500	\$4,693	3,000	5,000	
40-7-00-90.00 John Deer Excavato	2,500	37	\$2,500	\$4,689	3,000	5,000	
40-7-00-90-01 john deere excav	2,500	3,082	\$3,000				
40-7-00-92.00 Replacement Reser	10,000	10,000	\$12,000	\$12,000	12,000	12,000	
40-7-00-95.00 Other	500	1,241	\$1,000	\$3,090	1,000	2,000	
40-7-00-96.00 DEPRECIATION EXPENSE		55,459					
TOTAL SOLID WASTE EXPENDITUF	1,132,581	1,033,318	\$1,132,074	\$1,033,319	1,144,935	1,136,700	

Royalton Planning Commission **2019**

The Royalton Planning Commission meets on the first Tuesday of the month at the Royalton Town Offices. Our meetings are open to the public and the meeting minutes and agenda for upcoming meetings can be found on the town web site. <http://royaltonvt.com/minutes/planning-commission-minutes>

For the period from July 1, 2018 to June 30, 2019 the Royalton Planning Commission appointed a new clerk, Sarah Danly, gained a new member and had one member resign. Our previous Chair Beth Wilhite resigned in May of 2018 and Stuart Levasseur accepted the role of Chair.

The Planning Commission organized a food truck rally held in August of 2018 to boost support for our town, hoping to attract better publicity than the recent negative press our town had been receiving. The Food Truck rally was a huge success, well attended and met with much enthusiasm.

Projects reviewed by the RPC over the last year include a community solar installation at Putting Down Roots Farm on Royalton Turnpike, support for the sidewalk scoping study, two driveway permit applications, and proposed uses for the town owned Crawford lot.

The RPC applied for and received a Municipal Planning Grant (Fall 2018) to assist in rewriting the Town Plan.

We applied for a Vermont Arts Council grant in December 2018 for the specific purpose of beautifying the Safford Street underpass. We were among the top 9 out of 52 applicants statewide but did not receive the grant this time. We hope to apply for the grant again in the future.

In February 2019 we began work on revising the Town Plan which we continued to work on through the remainder of 2019 with the assistance of the Two Rivers Ottauquechee Regional Commission.

The Royalton Planning Commission occasionally has openings on our 9 member roster. Royalton residents who are interested in serving on the RPC in the future are encouraged to attend meetings as an observer.

Royalton Planning Commission Members:

Stuart Levasseur –Chair, Bushrod Powers- Vice Chair, Sarah Danly –Clerk, Geo Honigford, David Brandau, Nell Gwin, Roni Johnson, Jim Rikert

Flood Plain Board of Adjustment

The flood plain bylaw was rewritten in 2007 and prohibits any new commercial or residential development in the area of special flood hazard (commonly known as the 100 year flood zone) as well as prohibiting the storage of floatable materials in the floodway. Copies of the by-law and Flood Plain Maps are available in the Town Office. Remember before doing any construction or filling in near the flood plain, consult the Selectboard office; Rebecca Pfeiffer, National Flood Insurance Program Community Assistant Coordinator for the State of Vermont (802-338-4858), or Walter Hastings, Royalton Flood Plain Administrator at (802)-763-2022.

Royalton Conservation Commission 2019

The purposes of the Conservation Commission are to assist the community of Royalton to assess, protect, and enhance its natural resources. Additionally, we may inventory town lands in which the public has an interest, including land with a historic, educational, cultural, scientific, architectural, or archeological value.

The Conservation Commission has been working with the Planning Commission, the Select Board, the White River Partnership, the Vermont Law School, and the Windsor County Forester to consider potential uses for several town-owned tracts of land, including the Crawford parcel (behind the Town Offices), The Sarnoff parcel (north side of Rt 107), and the White River access sites. A forest management plan was completed in 2018, and trail work is ongoing on the Sarnoff parcel. A forest management plan was completed in 2019 for the Crawford parcel. Plans are currently being detailed for forest management, trail work, removal of abandoned junk cars and tires, and invasive species control on the Crawford Parcel. We are also preparing advice for managing Emerald Ash Borer in Royalton, as infestation gets ever closer.

We continue to participate in educational and informational seminars and Green-up Day, as well as providing information and advice at local events. We plan to continue this important work, along with assisting in protection of all natural resources in town.

Green Up Day: Started in 1970, is always the first Saturday of May. Green up Vermont's Mission is to promote the stewardship of our state's natural landscape and waterways and the livability of our communities by involving people in Green Up Day and raising public awareness about the benefits of a litter-free environment. Everyone is encouraged to participate in cleaning up their neighborhoods and towns. Look for details as the date approaches and mark your calendars; Green Up Day in 2020 is May 2.

The Royalton Conservation Commission is a member of the Association of Vermont Conservation Commissions.

Any Royalton resident or land-owner who is interested in participating in conservation is encouraged to contact the Town Offices or attend any of the posted meetings; we currently have vacancies on the commission. Meetings are scheduled for the 3rd Monday of each month, 6:30 pm, at the Town Offices Meeting Room, unless otherwise posted. Conservation Commission meetings are open to the public.

Members: Brad Salzmann (Chair), Tico Wolff (Clerk), Bushrod Powers (Treasurer), Mike Bald, David Barker

Royalton Recreation Commission Town Report 2019

For the second time in the past ten years flooding overtook Carpenter Field which created a scheduling nightmare for our youth and community sports teams that use the field. Thanks to the efforts of our select board, Rose Hemond, and Ian MacKenzie we once again secured funding from FEMA to help resurrect the field. With the scope of the work done so late in the summer, the fields did not have adequate time to fully germinate, so we are looking at using Hope field once again for Cal Ripken baseball, softball, and soccer and look forward to the spring of 2021 for fulltime use of the field.

Despite the flooding the recreation department had lots of youth participants in our youth sports programs, but we continue to preserve a working relationship with our neighboring towns of Tunbridge and Bethel to adequately maintain soccer, softball and basketball programs. Thank you to all the coordinators, coaches and volunteers for another fun and successful year.

Furthermore, within the town, purchases of a tiller for the community garden, a snow blower and new structure material for the town ice rink make efforts to maintain these programs much easier and less labor intensive. A thank you to Caroline Gordon who this summer worked tirelessly to maintain the integrity of the garden and to Tim Murphy, Paul Brock and members of our fire dept. for keeping the ice clear, clean and safe.

Special thanks goes out to our Recreation Director, Kerri Rogers who continues to bring a slew of fun and exciting activities to our town. Activities such as our annual holiday craft fair, Easter egg hunt and pancake breakfast, CPR and babysitting training, our summer brown bag series on the green, as well as the Fall Festival and trunk or treat, only to name a few. The members of the recreation board appreciate Kerri's dedication and effort to bringing and maintaining quality programs for our youth and its townspeople.

The members of the recreation commission would also like to say thank you to Ian Mackenzie who served as our Recreation chairman for the past year. We appreciate his service and time that he put into helping enrich the town's youth programs as well as his efforts in helping secure and overseeing the re-building of Carpenter field this past year.

As we continue to work for the community as volunteers, we would like to welcome Julia Abraham and Mitch Rhoades to our board. These members as well as Troy Stratton, Stephanie Russ, DJ Craven continue to try and maintain, improve and organize community events and programs for the youth and townspeople of South Royalton. Unfortunately, this is becoming more difficult each and every year due to the lack of volunteers and community members that it takes to run these programs. Please look upon yourself to help coach, referee, volunteer, or most importantly, serve on your town's recreation board.

The recreation commission would like to thank the town of South Royalton for their continued generosity and support. If you have any suggestions for a future event or something new within the community or how we can improve on such programs, please reach out to the Rec board. Our meetings are on the 4th Monday of the month at 7pm, community members are welcome to attend.

Jim Hewitt Recreation Chair

Royalton Lovejoy Trust Fund for the "Worthy Poor"

In November of 1933, the Town of Royalton from the estate of Evelyn Lovejoy received \$6,561.49. The town was instructed by the will to invest these funds and to use half of the income to support the Royalton Memorial Library. The other half of the income was "to be used for the relief of the worthy poor in said Royalton who are not supported by the town ...but no person addicted to the use of tobacco or alcoholic beverages shall receive any benefit there from".

For the town's fiscal year of July 1, 2018 until June 30, 2019, three requests were received, one for rent support, one for heating fuel and the other for an electric bill for a total of \$680.84. A deposit of accrued interest throughout the year of \$.19 leaves a balance as of December 31, 2019 of \$630.40 in the Lovejoy Trust checking account.

I continue to be honored to serve my town and support its residents through this generous financial gift from Evelyn Lovejoy.

Sandy Conrad



Royalton Memorial Library Groundbreaking

Photo Courtesy of John Dumville

Royalton Memorial Library



The Royalton Memorial Library Association was established in 1917, making fiscal year ending June 30, 2019 the 102nd year the Association has provided free library service to the residents of Royalton and surrounding towns.

In addition to the 102nd anniversary, 2019 also marked the beginning of the nearly 100-year-old building's Historic Preservation, Renovation and Expansion project titled "Building the Next Chapter".

Ground was officially broken April 29, 2019 for the project which was funded by generous private & corporate donations, state & federal grants and the Town of Royalton.

Even with the loss of water and facilities due to the disintegration of an aging water line, spontaneous lengthy power outages, interrupted phone service, and a lot of construction noise, the library was able to continue operations throughout the summer. For fiscal year 2019, the library welcomed 6873 visits, 972 computer sessions and 844 Wi-Fi logins. 1964 patrons attended 177 cultural and educational programs. 6102 books & DVDs were checked out and the library provided access to over a thousand eBooks, state park passes and historic site passes.

In honor of the town of Royalton's 250th Birthday, we challenged our summer readers to collectively read 250 books. We are very proud of our summer readers who beat the challenge and enjoyed more than 260 books and logged 25,679 minutes of reading!

Follow us on Facebook and/or our website (www.royaltonlibrary.org) for our hours of operation and schedule of programs. You can also contact us by email at: librarian@royaltonlibrary.org or by telephone at: 763-7094.

It Takes a Community to Build a Library

The library trustees, staff and our patrons are extremely grateful to the United Church of South Royalton (The Red Door Church) for allowing us to use their community room for our weekly Story Time group and for The Commons at B.A.L.E. (Building a Local Economy) for use of their community resource center for our weekly summer reading programs. We also thank the Town of Royalton for providing meeting room space, the Chelsea 108 Restaurant for after hours meeting and work space and the First Branch Coffee Shop for offering library patrons a discount and a comfortable reading space.

Respectfully submitted:
Pamela Levasseur, Assistant Director

Library Trustees: Phoebe Roda, President; Louise Clark, Vice President; John Dumville, Treasurer; Bridgett Taylor, Secretary; Cynthia Dalrymple, Trustee; Theresa Manning, Trustee; Dena Wilkie, Trustee

Library Staff: Tyler Strong, Director; Pamela Levasseur, Assistant Director; Chris Demers, Communications Director & Assistant Librarian; Alexis Taylor-Young, Library Assistant



Royalton Memorial Library Revenue and Expenditures
Proposed Budget Fiscal Year July 1, 2020 thru June 30, 2021

	Budget 18/19	Actual 18/19	Variance 18/19	Budget 19/20	Proposed 20/21
General Fund Revenue					
Annual Appeal (for library materials)	\$4,625.00	\$6,600.40	(\$1,975.40)	\$4,650.00	\$6,000.00
Donations	\$1,100.00	\$1,542.64	(\$442.64)	\$1,240.00	\$2,180.00
Fundraising, Events, Prizes	\$1,000.00	\$627.13	\$372.87	\$400.00	\$400.00
Interest & Rebates & Refunds	\$2.00	\$28.15	(\$26.15)	\$5.00	\$5.00
Carry over from previous year	\$19,260.00	\$31,296.00	(\$12,036.00)	\$12,000.00	\$28,969.00
Transfers from reserves/endowment	\$0.00	\$0.00	\$0.00	\$18,678.00	\$0.00
Town Appropriation	\$72,855.00	\$72,855.00	\$0.00	\$75,405.00	\$77,667.00
Grants	\$700.00	\$292.50	\$407.50	\$700.00	\$1,200.00
Legacies, Bequests, Memorials	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00
Lovejoy Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Services (printing, copying)	\$250.00	\$402.91	(\$152.91)	\$300.00	\$350.00
Total Revenue					
Total General Fund Revenue	\$99,792.00	\$113,944.73	(\$14,152.73)	\$113,378.00	\$116,771.00
Savings					
General Fund to Savings	\$1,000.00	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00
General Fund to Computer Replacement Fund	\$500.00	\$500.00	\$0.00	\$1,500.00	\$1,500.00
Total Savings Activity					
Total Savings Activity	\$1,500.00	\$1,500.00	\$0.00	\$3,000.00	\$3,000.00
Expenditures					
Building & Equipment Expenses					
Property & Liability Insurance	\$500.00	\$447.96	\$52.04	\$500.00	\$600.00
Equipment	\$1,100.00	\$966.35	\$133.65	\$1,000.00	\$500.00
Photocopier Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
Total Building & Equipment Expenses	\$1,600.00	\$1,414.31	\$185.69	\$1,500.00	\$1,900.00
Collection Development Expenses					
All Materials All Genres	\$7,000.00	\$5,262.39	\$1,737.61	\$7,500.00	\$3,800.00
Total Collection Development Expenses	\$7,000.00	\$5,262.39	\$1,737.61	\$7,500.00	\$3,800.00
Annual Appeal Expenses					
Postage, Printing, Supplies	\$725.00	\$740.43	(\$15.43)	\$1,200.00	\$1,000.00
Total Annual Appeal Expenses	\$725.00	\$740.43	(\$15.43)	\$1,200.00	\$1,000.00
Fundraising Expenses					
Cost of Goods & Supplies	\$0.00	\$50.00	(\$50.00)	\$0.00	\$50.00
Total Fundraising Expenses	\$0.00	\$50.00	(\$50.00)	\$0.00	\$50.00
Information Technology (IT) Expenses					
Maintenance, Repair, Labor	\$1,100.00	\$130.00	\$970.00	\$900.00	\$950.00
Total IT Expenses	\$1,100.00	\$130.00	\$970.00	\$900.00	\$950.00
Operation Expenses					
Memberships & Dues	\$725.00	\$850.00	(\$125.00)	\$775.00	\$950.00
Supplies, Postage, Shipping	\$1,250.00	\$733.90	\$516.10	\$1,100.00	\$1,100.00
Advertising	\$0.00	\$15.00	(\$15.00)	\$100.00	\$150.00
Catalog & Process Fees	\$600.00	\$456.00	\$144.00	\$600.00	\$675.00
Telephone & Internet	\$1,800.00	\$1,186.12	\$613.88	\$1,500.00	\$1,500.00
Trash Removal	\$300.00	\$204.00	\$96.00	\$300.00	\$300.00
Total Operation Expenses	\$4,675.00	\$3,445.02	\$1,229.98	\$4,375.00	\$4,825.00

Royalton Memorial Library Revenue and Expenditures
Proposed Budget Fiscal Year July 1, 2020 thru June 30, 2021

	Budget 18/19	Actual 18/19	Variance 18/19	Budget 19/20	Proposed 20/21
Office & Administration Expenses					
Supplies, Software & Equipment	\$825.00	\$1,051.15	(\$226.15)	\$925.00	\$1,750.00
Professional & Corporation Fees	\$300.00	\$2,137.50	(\$1,837.50)	\$2,050.00	\$7,675.00
Legal Fees for Building Project	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
Total Office & Admin Expenses	\$1,125.00	\$3,188.65	(\$2,063.65)	\$7,975.00	\$9,425.00
Payroll & Liabilities					
Salaries & Wages	\$71,311.00	\$59,360.59	\$11,950.41	\$75,628.00	\$78,848.00
Payroll Liabilities	\$5,681.00	\$4,739.74	\$941.26	\$6,300.00	\$6,998.00
Total Payroll & Liabilities:	\$76,992.00	\$64,100.33	\$12,891.67	\$81,928.00	\$85,846.00
Programs & Event Expenses					
Program expenses & Facilitators	\$1,275.00	\$740.75	\$534.25	\$1,700.00	\$2,100.00
ILL Courier & Postage	\$2,600.00	\$1,725.00	\$875.00	\$2,600.00	\$2,400.00
ILL/CLN Book Replacement	\$100.00	\$0.00	\$100.00	\$50.00	\$75.00
OverDrive (audiobook service)	\$500.00	\$529.72	(\$29.72)	\$500.00	\$650.00
Total Program & Event Expenses	\$4,475.00	\$2,995.47	\$1,479.53	\$4,850.00	\$5,225.00
Staff Expenses					
Dues, Travel, Education & Training	\$500.00	\$127.27	\$372.73	\$0.00	\$500.00
Total Staff Expenses	\$500.00	\$127.27	\$372.73	\$0.00	\$500.00
Trustee Expenses					
Training/Travel/Expenses	\$100.00	\$119.77	(\$19.77)	\$150.00	\$150.00
Total Trustee Expenses	\$100.00	\$119.77	(\$19.77)	\$150.00	\$150.00
Expenditure Totals					
Total Expenditures	\$99,792.00	\$83,073.64	\$16,718.36	\$113,378.00	\$116,671.00

Health Hub

HealthHUB's mission is to provide high quality, prompt, cost-effective medical, dental hygiene and mental health services to children from preschool through high school, with expanded dental hygiene services to adults.

HealthHUB, now in its twenty-fifth year started with Robert Wood Johnson Foundation grants, is a 501(c)(3) non-profit organization. HealthHUB has many foundations and donors to thank for its many years of on-going success. HealthHUB operates in collaboration with the South Royalton Health Center and Gifford Medical Center to meet and further the organizational mission. And, Chelsea Health Center owns and maintains HealthHUB's mobile dental hygiene facility. HealthHUB offers services in the towns of Bethel, Chelsea, Orange, Randolph, Rochester, Sharon, South Royalton, Stockbridge, Strafford, Tunbridge, Washington and Williamstown, Vermont. Sites are the schools during the school year, and Gifford Health Care during school holidays and summer vacation with a two-week summer residency at the Chelsea Health Center (dental hygiene services only).

One Planet Summer Program

South Royalton One Planet Summer Camp engaged 56 children in grades K-6th with exciting theme-based projects for six weeks this summer. Projects included fun group games during "Team Building", art to make imaginations run wild during "Mythical Creatures", outdoor exploration and nature art during "Eco Kids", exploring cultures and history in "Passport", setting personal physical goals for "Fun & Fitness" and using math to make delicious results during "Kids in the Kitchen". Students also wrote about their adventures daily during Reading and Journaling, went on two field trips each week and attended town-sponsored "Music on the Green" events. 42 students participated in swim lessons at UVAC with 100% showing improved skills and 48% advancing to the next level. Lastly, the Counselors-In-Training program provided middle school students with leadership and decision-making skills. The staff saw amazing growth among all our students...they observed the strengthening of friendships as students worked together to accomplish a task, improvement in academic skills as they wrote their daily journal entries and increased physical abilities practicing their crawl stroke. It was truly a great summer!

Town of South Royalton contribution of \$6,000 supported the swim lessons and swim trips portion of our program:

Swim Lessons & Swim Trips Summer 2019

Swim Lessons (\$6.5 per day per student for 10 days)	\$ 1937.00
Transportation (~\$75 per day for 10 days)	\$ 750.00
Staffing (3.5hrs/day x 5 staff x 10days x \$14)	\$ 2450.00
Swimming Field Trips Fees (2 trips)	\$ 550.00
Transportation (4 Trips)	\$ 400.00
Total	\$ 6087.00

We expect similar expenditures for Summer 2020. Please let me know if you need any more information or have questions.

Sincerely,

Carrie McDonnell, One Planet Program Director



South Royalton Fire Department 2019 Annual Report

The South Royalton Fire Department responded to 80 calls in 2019. There were 9 Structure Fires, with 4 in Royalton and 5 mutual aid. We had 2 wild land fires, 2 Vehicle fires, 31 motor vehicle accidents, 12 alarm activations, 1 medical call, 2 hazmat calls, 3 water rescues, 1 flooding call, 4 chimney fire calls, and 13 other service calls.

The total man hours used to attend to these calls was 831. The Fire Department thanks you all for your support. Remember that smoke detectors and co detectors saves lives. The South Royalton Fire Department continues to serve our community with dedicated Volunteers and is in need of more people who can give some time back to its community were are always welcome to come and join us we meet 2nd and 4th Thursdays at 7pm at the firehouse.

Thank You

Paul Brock Chief Engineer South Royalton Fire Department

				Budget	Proposed
				Jul '19 - Jun '20	Jul '20 - Jun 21
Ordinary Income/Expense					
Income					
	206 - Town Appropriations			96325.00	96,254.00
	206a - Donations			10000.00	10,000.00
	207 - Old Equipment Sales				0.00
	208 - Fire Interest Earned			0.00	35.72
	Rescue Bay			2400.00	2,400.00
	Total Income			108725.00	108,689.72
	Gross Profit			108725.00	108,689.72
Expense					
	237 - Meals and Entertainment			200.00	200.00
	Total Contracted Services			12,150.00	12,800.00
	Total Insurance Expense			9,600.00	9,600.00
	Total Maintenance & Repairs			8,000.00	8,000.00
	Total Office			1,650.00	1,550.00
	Total Payroll Expenses			4,150.00	9,460.00
	Total Prof. Membership/Training			500.00	500.00
	Total Supplies & Equipment			24,500.00	24,500.00
	Total Utilities			8,575.00	9,065.00
	Total Vehicle			32,100.00	32,978.99
	Total Expense			101,425.00	108,653.99
	Net Ordinary Income			7,300.00	35.73
	Transfer to Reserves			7,300.00	0.00
	Net Income			0.00	35.73



ROYALTON POLICE DEPARTMENT

2460 VT RT 14 • P.O. Box 44
South Royalton, VT 05068



Loretta S. Stalnaker
Chief of Police

Phone (802) 763-7776
Fax (802) 763-7711

Greetings from the Royalton Police Department! It has been a very active year for the police department. During the past year I have become a member of the IBP team. IBP is Intelligence based policing and the group meets once a week on Wed at 6 pm at the Tunbridge Elementary school. We welcome all to join. I have been involved, along with many others, in visiting the schools and other community organizations.

The members of The Royalton Police Department have participated in several "Coffee with a Cop's" here in Royalton. I wish to extend an invitation to all to attend as this is a great way for you to get to know your police officers and for us to get to know the community.

I have been involved with many activities with Vermont Law School and have enjoyed getting to know the students, faculty and staff.

My goal is to build a Police Department that the Royalton community is proud of. In December a second full-time officer was hired. Officer Oscar Gardner comes with over 15 years of experience and is very excited to be here. We currently have three part time officers, Gary Rogler, David Leighton and Sean McRae and an administrative assistant, Lewis (John) Hartman. Constable Marc Preston continues to serve and remains a great asset to the department.

In closing, I would like to convey to the entire Royalton Community that I am proud to be your Police Chief and will do my best to honor the trust and support that I have received. I have attached the mission statement for the Police Department and my vision for the future for policing in our community. Again, I encourage anyone who has questions or concerns to call or stop by. I thank you for the support that I have received and I look forward to serving you for many years to come.

Royalton Police Department Mission Statement:

The Royalton Police Department strives to serve its community in a manner that allows them to protect the rights and dignity of all persons. The Royalton Police Department is dedicated and committed to working with the community to make the Town of Royalton a safe and desirable place to live, work, and visit. Our goal is to partner with the community to solve problems, enforce the law, and improve public safety in a manner that is fair, impartial, transparent, and consistent and compassionate.

The Vision for the future of the Royalton Police Department:

Royalton can rely on a Police Department that is invested in its community and shares in its commitment to address the quality of life in our town, and is committed to:

- Delivering quality services to the community;
- Playing an active role in shaping the community's sense of safety and well-being;
- Working collaboratively with a wide array of community agencies, service providers, and other interested parties in working towards a safe and friendly environment for all;
- Building trust and enhancing the department's legitimacy in the eyes of the public by fair and impartial delivery of police services and enforcement of the laws;
- Serving as an integral, indispensable facet in solving community problems;
- Ensuring the well-being of its officers;



SOUTH ROYALTON RESCUE SQUAD

53 Safford Street
South Royalton, VT 05068

802-763-8974
royaltonvt.com

Serving the Communities of Royalton, Sharon, Tunbridge

South Royalton Rescue Squad Town Reports 2020

South Royalton Rescue Responded to 440 calls in fiscal year 2019. 281 in Royalton, 74 in Sharon and 68 in Tunbridge. The remaining 17 calls consisted of mutual aid and paramedic intercepts with neighboring towns. South Royalton Rescue is staffed 24/7 ensuring a timely response to 911 emergencies in our coverage areas. We currently have three paramedics with another provider nearing completion of his paramedic licensure. We have six Advanced EMTs, six basic EMTs rounding out our highly qualified staff. In recent months, we have drastically cut over-time hours by bringing in several new hires. It is our goal to provide the highest level of care in a timely manner to the residents and visitors of our communities.

Blood Pressure Clinics

It has been the goal of South Royalton Rescue Squad to expand our footprint in the community. We have accomplished this task by providing free blood pressure clinics at several community events. These events have included the Royalton Farmers Market, the Royalton Food Truck Festival, and after services at the Royalton Red Door Church. We are currently trying to coordinate similar clinics in Sharon and Tunbridge.

Stand-by Events

South Royalton Rescue has provided coverage at several local events including the Sprouty Race and the Vermont Law School 9/11 Memorial Road Race, The Ranger bike race in Tunbridge, The Food Truck Festival in Royalton and The Prouty Bike Race. We have provided coverage for these charity events free of charge and see this as a way to help better serve our community.

Training

To ensure that our staff is trained to the highest level possible, regular monthly, in-house trainings are scheduled for squad members. The trainings cover many topics including, but not limited to, patient and crew safety, review of medications and equipment, proper documentation, and other various challenges faced by EMS professionals today.

Food Drive

Community outreach and engagement is very important to the staff at South Royalton Rescue. During the month of December, South Royalton Rescue Squad sponsored an area-wide food drive. We have collection boxes in Royalton, Sharon and Tunbridge where non perishable items are being gathered for the local Food Shelf organizations.

VLS Contract

We are currently working very closely with the Vermont Law School to provide EMS coverage for all of their club sporting events. This allows us to be more active in the community, continue



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Serving the Communities of Royalton, Sharon, Tunbridge

to grow strong ties with our neighbors and generate additional revenue, allowing us to be a more self-sustaining service.

New Ambulance

In July of 2019 we purchased a new ambulance, a 2019 Ford F550, designed by Life Line Emergency Services. The new ambulance is equipped with improved features and safety measures for both patient and crew. Just a few of these features are, five-point safety harnesses for patient and crew in the patient compartment, liquid spring suspension for a smoother ride, and improved exterior lighting for better visibility.

Advisory Board

The Towns of South Royalton, Sharon and Tunbridge are represented by three appointed community members of each town to make up the Advisory Board. Please review volunteer lists in your town report for a list of board members. This board meets once a month for reviewing finances, reviewing and improving policies and procedures, as well as providing support and guidance for the administrative staff at the South Royalton Rescue Squad. These members work tirelessly to serve the interests of their communities.

The need for our services continues to increase each year. We now respond to approximately 400 calls annually. We strive to improve services and financial stability. Fiscal Year 2019 marks the fourth consecutive year that we have met our budget goals. In recent months, we have instituted call reviews which have increased our monthly billing revenue. The improvements to our service and operations is due in large part to the hard work and diligence our dedicated staff.

Moving Forward

South Royalton Rescue has set goals of improving our services, improving ourselves as providers and improving our impact on the community. We strive everyday to reach these goals.

The community outpouring of support over the last year has been nothing short of amazing and for that we are very grateful. Community support of our fundraisers and your generous donations allow us to keep our per capita costs low while still providing quality, round the clock, services to our member towns. We continue to have a large group of supporters who, without their efforts, we could not have some of the equipment and other items that we currently possess. We will keep striving to improve our service and our operations. THANK YOU for the continued support. You can contact us at 802-763-8133 or feel free to stop in at the station at any time. Remember, in an emergency call 911.

South Royalton Rescue Squad	BUDGET	AUDITED	VARIANCE	BUDGET	AUDITED	VARIANCE	BUDGET	UNAUDITED	VARIANCE	BUDGET	BUDGET
Budget FY 2021	JUL '16 to	JUL '16 to	JUL '16 to	JUL '17	JUL '17	JUL '17	JUL '18	JUL '18	JUL '18	JUL '19	JUL '20
9/10/2019	JUN '17	JUN '17	JUN '17	JUN '18	JUN '18	JUN '18	JUN '19	JUN '19	JUN '19	JUN '20	JUN '21
Income											
Total 303 - Emergency Services	116,000	153,556	37,556	145,500	160,193	14,693	150,258	202,883	52,625	175,011	215,000
Total Other Income	19,770	22,224	2,454	20,661	33,143	12,482	21,521	150,004	113,233	23,100	28,550
Total Income	135,770	175,779	40,009	166,161	193,336	27,175	171,779	352,887	165,858	198,111	243,550
Expense											
Total Contract Services	29,685	33,457	3,772	29,131	30,655	1,524	36,294	44,034	7,740	36,785	45,365
Duck Race Total											4,800
Coin Drop Total	-	-	-	-	48	48	3,500	2,768	(732)	3,500	2,500
Total Insurance	23,997	23,253	(744)	25,785	28,993	3,208	25,785	28,507	2,722	31,200	31,200
Total Maintenance & Repairs	1,000	-	(1,000)	1,500	949	(551)	800	690	(110)	500	2,137
Total Prof. Membership & Train.	3,500	7,690	4,190	7,592	5,048	(2,544)	7,592	6,202	(1,390)	5,274	6,225
Total Office	1,700	2,256	556	2,050	3,395	1,345	2,050	3,647	1,597	2,375	3,370
Total Payroll	295,536	286,056	(9,480)	304,948	316,049	11,101	304,948	306,219	1,270	316,955	331,903
Total Supplies & Equipment	6,022	8,836	2,814	10,600	8,181	(2,419)	10,100	14,084	3,984	11,950	25,600
Total Utilities	8,467	5,571	(2,896)	5,976	7,624	1,648	6,276	6,227	(48)	5,891	6,426
Total Rent	8,400	8,900	500	9,600	9,870	270	11,160	11,260	100	11,160	11,760
Total Vehicle	22,586	23,908	1,322	34,585	58,527	23,942	33,508	34,309	801	37,000	37,600
Total Expense	400,893	399,926	(967)	431,767	469,339	37,571	442,013	457,947	15,934	462,590	508,886
Net Income	(265,123)	(224,147)	40,976	(265,606)	(276,003)	(10,396)	(270,234)	(105,060)	149,925	(264,479)	(265,336)
Total Appropriation Needed	265,123			265,606			270,234			264,479	265,336
Total Capita All 3 towns (4,828)	4,828			4,828			4,828			4,828	4,828
Charge Per Capita	54.91			55.01			55.97			54.78	54.96
Covered Town Population											
Royalton	2,773										2,773
Sharon	1,490										1,490
Tunbridge	565										565
Total Covered Population	4,828										
308 - Town Appropriations											
308a-Royalton	146,858	146,858	-	152,553	152,553	-	155,211	155,210	(1)	151,906	152,398
308b-Sharon	73,297	73,297	-	81,970	81,970	-	83,398	83,389	(9)	81,623	81,887
308c - Tunbridge	29,922	32,416	2,494	31,083	31,083	-	31,624	31,624	(0)	30,951	31,051
Total	250,077	252,571	2,494	265,606	265,606	-	270,233	270,223	(10)	264,479	265,336

2018 Royalton Fire Warden Report

Vermont law states that a permit must be obtained (except when the ground is covered by snow) for all outside fires. Permits can only be issued for burning grass, leaves, and natural, clean wood. It is illegal to burn all other solid waste. In 2003 the Town adopted an ordinance to regulate open burning and incineration of solid waste. Burning building demolition requires a permit from the State Air Pollution office in Waterbury. The State office number is 1-888-520-4879. A local permit is also needed.

For a burn permit call Don Lovejoy at 763-7269 or cell phone 802-299-6708. You may also call key man Timothy Parker II, cell phone: 802-356-2264. After obtaining a local permit please call dispatch before burning: 802-295-9425. The fire dispatch center tracks calls to prevent false alarms if smoke is seen from a permitted burn.

In 2019, a record breaking 230 permits were issued. The Royalton Fire Department responded to 2 wildland fires, which is the same as last year. I thank everyone for obtaining permits and using care when burning. Statewide 15 fires burned 22 acres all caused by humans. Nationwide most of the wild fires are caused by humans.

Don Lovejoy, Fire Warden

South Royalton Town Band

The South Royalton Town Band had an exciting year celebrating their 150th anniversary. It is hard to believe we have been around since 1869!

We played 8 concerts every Thursday evening on the green in South Royalton with extra performances at Woodstock Historical Society, Sharon, Chelsea, Randolph 4th of July and Gifford Hospital. We were also pleased that we could take part in Royalton's 250th celebration.

We would like to thank our conductor Phyllis Kadlub, who served as assistant conductor for 25 years; and then served as conductor for 4 years –has decided to step down. On that note, we have hired a new conductor, Carolyn Keck from West Newbury who will start off the 2020 season with us. Once the rehearsal schedule is set it will be posted on our website (<http://srtownband.org/>) and on FaceBook (South Royalton Town Band).

As always, we would like to thank the Town of Royalton, musicians and loyal supporters and look forward to seeing you in June 2020!

Carol Greene, Treasurer



Photos Courtesy of Carol Greene

SOUTH ROYALTON AREA SENIOR CITIZENS CENTER

The South Royalton Area Senior Citizen Center (SRASCC) serves the towns of Bethel, Royalton, Sharon and Strafford. Many times seniors from other towns will come to the center for meals and other activities, all are always welcome. To qualify as a senior you must be 60 years old or older.

The Board of Directors is composed of three representatives from each of the four towns. Sue Pirie is the director for both meal sites, one being in South Strafford at Barrett Hall, serving meals on Wednesday and the other in Royalton, at the Royalton Academy building, serving meals on Tuesday and Thursday. We are very fortunate to have Ed Eastman as cook for Strafford and Mary Lamb as the cook for Royalton. The nutritional program provides one-third of the daily adult nutritional required. We served a total of 14,822 meals for the year 2018-2019. The food cost per meal was \$1.91 total cost per meal \$9.64

Each year fundraisers are held to help raise money for the services and trips. Fundraisers include raffles, 50% of proceeds from the Thrift Shop. We have put jars out to area businesses to collect change to be used to help defray the expenses of the rising cost of meals on wheels and running the senior centers.

A fund has been established to offer assistance to any senior who may have a need. The funding comes from 40% of the Thrift Shops profits. Any senior needing assistance may contact Sue Pirie, the Senior Director, Karen Eddy, the Senior Advisor, or one of your Senior Board Representatives with your request. Requests are reviewed in a confidential manner.

The Royalton Coop Market kindly pays for any senior who attends the Royalton meal site for lunch on the second Tuesday of each month. The Willing Hands Group donated approximately 4,300 pounds of fresh produce and eggs to the senior meal site this year. Panera Bakery donated Bread, Sweets and Bagels. Several local farms also donate lots of fresh produce and fruits. We thank them all.

Services offered include home delivered meals, transportation to the meal site and blood pressure clinics, foot clinics and flu shot clinic. A person is often available to help seniors with their taxes in April. Karen Eddy, the senior adviser, is available to assist seniors with any problems that they may have. Karen has an office at the Royalton Academy. Another service is the distribution of USDA commodities. Entertainment is offered during many of the meals.

Each year different trips are offered to the seniors. Sue Pirie works very hard to make each trip a memorable time.

South Royalton's Senior Representatives are: Robert Caron, Corinne Ingraham, Kay Ingraham.

Submitted by,
SRASCC Board of Directors
Martha Fisk, President
Kay Ingraham, Vice President
Corrine Ingraham, Secretary
Susan Coburn, Treasurer

SO. ROYALTON SENIOR CENTER	2018-2019	END OF YEAR FIGURES
INCOMES		
CVCOA		\$ 50,400.00
TOWN FUNDS		\$ 12,500.00
MEAL DONATIONS- CONG		\$ 14,969.25
MEAL DONATIONS- MOW		\$ 10,974.00
VCIL		\$ 1,696.00
FROM CHART. FUNDS FOR FOOT		\$ 1,280.00
FUNDRAISING		\$ 42,870.61
INTEREST		\$ 8.11
INCOME FROM PAPER SUPP.		\$ 3,582.00
MISC. DONATIONS & INCOME		\$ 2,736.40
TOTAL INCOME		\$ 141,016.37
EXPENSES		
SALARY		\$ 64,222.78
TAXES		\$ 18,651.71
MILEAGE		\$ 3,704.40
SUPPLIES		\$ 2,776.22
RENT		\$ 8,901.52
TELEPHONE/ INTERNET		\$ 1,254.67
ADVERTIZING		\$ 78.48
POSTAGE		\$ 1,452.00
EQUIPMENT/REPAIRS		\$ 948.19
FOOD		\$ 28,283.35
INSURANCE		\$ 3,443.47
FUNDRAISING EXPENSES		\$ 207.00
DUES & FEES		\$ 397.94
PAPER GOODS (MOW CONT.)		\$ 6,766.00
DONATIONS TO HELP SENIORS		\$ 3,865.00
TOTAL EXPENSES		\$ 144,952.73

Central Vermont Council on Aging Report of Services to Royalton FY19

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 Royalton helps to ensure that the resources are available to support the well-being of older Vermonters in the town of Royalton. 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 Royalton 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.

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 86 Royalton (including South Royalton) residents. Case Manager Karen Eddy is designated to work directly with the seniors in Royalton.

All of us at CVCOA extend our gratitude to the residents of Royalton 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.

Clara Martin Center

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

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

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

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

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

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

For more information about Clara Martin Center services, visit our website at www.claramartin.org.

FY18 TOTAL SERVED AT CMC		TOTAL SERVED Royalton	
Children & Family Services	545	Children & Family Services	42
School Services	110	School Services	8
JOBS	106	JOBS	7
Adult Services	658	Adult Services	66
CSP Services	166	CSP Services	11
Supportive & Transitional Housing	26	Supportive & Transitional Housing	3
Substance Abuse Services	497	Substance Abuse Services	36
Corrections Services	71	Corrections Services	5
Emergency Contacts/Walk-in Clinic	430	Emergency Contacts/Walk-in Clinic	42
Access	1236	Access	149
Total Served - unduplicated	2270	Total seen:	226
CVSAS	596	CVSAS	1

The Family Place

As one of 15 Parent Child Centers in Vermont, The Family Place operates a variety of programs designed to promote strong, resilient families and nurturing, high quality early experiences for children.

The Family Place staff includes early childhood educators, child development specialists, a nurse, a licensed clinical mental health counselor, home visitors and case managers. We offer meaningful, timely support in families' homes, at our center, or in other settings where families are comfortable.

Families come through our doors for many different reasons. Sometimes, it's to make connections with other families through playgroups or events. Often, it's for assistance finding or paying for child care. Sometimes, it's because someone recognizes that a child is behind in meeting developmental milestones or has special medical needs. Other parents engage with us for support in meeting education or employment goals, or to enhance their parenting skills.

The Family Place partners with families to identify all the potential areas for support and connect them with the resources that are most appropriate for their circumstances and goals. We partner with local agencies and providers, working together to create a more effective fabric of support for families.

The Family Place served more than 113 children (and their families) from Royalton last year, through both on-site and home-based services.

We could not do this vital work without the support of the Royalton community and our community partners. We have seen the challenges facing families become increasingly complex. We are keenly aware of the importance of the early childhood years and the challenges to healthy outcomes for the children in our community, including the growing epidemic of opioid dependence. The Family Place provides a family-friendly campus and experienced staff to welcome and assist adults and children alike.

We invite you to review the work and outcomes highlighted in our 2018-2019 Annual Report, which can be found our website.

For more information, please view our website at www.FamilyPlaceVT.org or call 649-3268.

Thank you for your support!
Nancy Bloomfield
Executive Director

Green Mountain Economic Development Corporation (GMEDC)

35 Railroad Row, Suite 101 White River Junction, VT 05001 (802) 295-3710 mcondon@gmedc.com

- Green Mountain Economic Development Corporation (GMEDC) is actively supporting new, growing and relocating businesses wrestling with retention, expansion, day care and other critical issues in its 30 towns. We team with the Departments of Economic Development, Labor and Education, the Vermont Workforce Development Council, 3 Regional Technical Centers and other partners to help businesses advance their

performance levels through training with state and federally funded programs. This is a top priority and we devote a large portion of our time and attention to it.

- During the past 8 years, GMEDC purchased 2 commercial facilities for tenants needing assistance and this spring we completed construction of a beautiful 28,000sf facility in Randolph for LEDdynamics, a rapidly growing lighting manufacturer. This was made possible by a \$1M Community Development Block Grant (CDBG) and mortgage financing from VEDA. Combined these three companies have direct employment of over 275 people and are most important to their respective towns.
- Working with DED, we provide customized and confidential assistance to out-of-state companies interested in relocating to Vermont, as well as small and large companies hoping to stay here. Businesses receive individualized attention on matters regarding site location, financing, training programs, the Vermont Economic Growth Initiative (VEGI) tax incentives and a variety of other important issues including permitting, availability of housing, and the pursuit of Federal grants.
- GMEDC helps business, organizations and community groups secure financing from Vermont Economic Development Authority (VEDA) and other entities including USDA – Rural Development. We also manage Revolving Loan Funds for business support and disaster recovery. These provide gap financing not available elsewhere, especially following emergencies and other business interruptions.
- We facilitate forums for career and technical education, manufacturing, day care, forestry and other key sectors. We rely on resources provided by DED that are available through grants to non-profits, municipalities and community groups. Our Small Business Development Center (VtSBDC) is staffed with a Business Advisor who is an expert in helping start-ups and established companies at no charge.
- GMEDC works collaboratively with Two Rivers Ottaquechee Regional Commission to encourage appropriate land use, settlement and transportation patterns that stimulate healthy and vibrant communities, as desired by our 30 member towns. Assignments have included providing guidance and support to redevelop vacant public buildings, start a community store, and purchase real property.
- Brownfield Redevelopment of contaminated sites is an important part of our services. We assist prospective purchasers with the professional guidance and support necessary to return contaminated sites to productive use. We are willing to consider taking title as an interim owner and leverage our expertise with state and federal funding. This increases employment and improves local tax bases.

Health Care & Rehabilitation Services

Health Care and Rehabilitation Services (HCRS) is a comprehensive community mental health provider serving residents of Windsor and Windham counties. HCRS assists and advocates for individuals, families, and children who are living with mental illness, developmental disabilities, and substance use disorders. HCRS provides these services through outpatient mental health services, alcohol and drug treatment program, community rehabilitation and treatment program, developmental services division, and alternatives and emergency services programs.

During FY19, HCRS provided 829 hours of services to 19 residents of the Town of Royalton. The services provided included all of HCRS' programs resulting in a wide array of supports for the residents of Royalton.

Anyone with questions about HCRS services should contact George Karabakakis, Chief Executive Officer, at (802) 886-4500.

HIV/HCV Resource Center Report for the Town of Royalton

For more than 30 years, the HIV/HCV Resource Center has worked to support people whose lives are affected by HIV/AIDS and Hepatitis C to live fully and with dignity, while halting the spread of these diseases through education, information and understanding. The HIV/HCV Resource Center is a comprehensive AIDS Service Organization. Located in Lebanon, NH, we offer case management for individuals living with HIV, free and confidential Hepatitis C and HIV testing, prevention/education programs, and syringe exchange. All our services are free of charge to residents of Windsor and Orange counties in Vermont and Grafton and Sullivan counties in New Hampshire.

Located at the Good Neighbor Health Clinic in White River Junction, our syringe service program is much more than just a place to exchange needles; it is often the first stop for individuals to get referrals for treatment and other medical and social services. We work to reduce needle sharing behavior by encouraging more people to join and use our exchange and offering education about viral transmission as well as free and confidential HIV and Hepatitis C testing. Through our collaborative relationships with other agencies, we help our clients to access services. From January through December in 2019, our White River based exchange has served 108 individual clients, including Royalton residents, for 314 visits.

In an effort to reduce the likelihood of overdose, we distribute naloxone, the overdose antidote, and fentanyl test strips to our clients. We received reports of 13 overdose reversals from the 121 doses of naloxone that we distributed through our White River based program. We continue to promote syringe services in order to help individuals who inject drugs access the help that they need.

We very much appreciate the continued support of the town of Royalton and welcome questions and requests for information.

Laura Byrne, Executive Director (603-448-8887) <http://www.h2rc.org/>

Orange County Parent Child Center

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

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

Last year, with the continued support of your community, we were able to serve 31 families from Royalton including 36 adults and 37 children.

Mary Ellen Otis

Executive Director

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, 2019, Safeline's staff and volunteers provided 2,732 services for 355 victims of domestic violence, stalking and sexual abuse. 177 services were provided for 13 victims who identified themselves as residents of Royalton. This is double the number of victims from last year and triple the number of services that were provided. 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.

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 groups, and anyone who is seeking information about domestic violence, sexual abuse and stalking. This year, Safeline's staff tabled information at the Vagina Monologues production and led VLS trainings.

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

Stagecoach Transportation Services, Inc. 728-3773

Thank you for your support of community transportation services. **In the past year, Stagecoach's Dial-A-Ride System directly provided 4,706 door-to-door rides for Royalton residents** by volunteer drivers or on wheelchair accessible vehicles. **An additional 902 rides were given originating at Royalton stops on our fixed route bus system.** Stagecoach's Bus, Dial-a-Ride, and Partners Systems provided a total of **112,571** 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.

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 Royalton, Dial-A-Ride offers direct access from home to: medical treatments, meal site/senior programs, adult day care services, pharmacies, food shopping, social services, radiation & dialysis and substance abuse treatment.**

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. **Royalton residents can access bus services** to employment and shopping centers in 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.

Two Rivers-Ottawaquechee Regional Commission 2019 YEAR-END REPORT

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

Technical Assistance on Planning Issues

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

Water Quality

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

Creative Economy and Public Health

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

Emergency Management and Preparedness

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

Energy

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

Transportation

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

Specifically in Royalton this past year, TRORC helped complete the Local Emergency Management Plan and assisted the Planning Commission with updating the Royalton Town Plan. TRORC conducted an emergency response table top exercise, assisted the town with its development of an Enhanced Energy Plan, and completed an inventory of road erosion within the town. As part of the Grants in Aid program, ditching and culvert improvements on Farm Road were completed.

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

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

Jerry Fredrickson, Chairperson, Barnard

Vermont Adult Learning

Vermont Adult Learning programs are provided at no cost to Vermont residents, age 16 and up. We are sponsored and funded in collaboration with the Vermont Agency of Education.

We support students seeking basic reading, writing, and math skills. Also, students pursuing a high school diploma, GED preparation, English language skills, and college or career readiness preparation.

In the last fiscal year Vermont Adult Learning served 168 students in Windsor County, a total of 5,166 service hours. 20 graduated with their Diplomas from local high schools as part of the High School Completion Program and 6 obtained their GED.

Vermont Association for the Blind and Visually Impaired (VABVI)

Report of Services for the Town of Royalton

The Vermont Association for the Blind and Visually Impaired's 2019 Fiscal Year was an exciting one. The number of clients we serve has continued to increase annually, and we have made significant updates to our SMART Device Training Program (formerly known as the iOS Training program) for adult clients.

It's clear to us at VABVI that our mission and services will continue to play a critical role in the lives of many Vermonters well into the future. We are working harder than ever to support anyone living in Vermont who is experiencing vision loss.

SMART Device Training Program: The program served 116 clients in its first year. After the launch of this program, several updates were made to reflect lessons learned, advances in technology, and additional client needs. Initially the program only utilized tablet and smartphone devices with iOS capabilities. Our Teachers of the Visually Impaired underwent additional training and now we have the capability to show clients how to use smart devices and speakers of several models: Android, Google, Apple and Amazon.

PALS (Peer Assisted Learning and Support) Groups: PALS groups, held throughout Vermont, are monthly meetings where members share coping strategies and discuss the practical, social and emotional challenges of vision loss.

HAPI (Helping Adolescents Prepare for Independence): The HAPI program enables Teachers of the Visually Impaired and Certified Vision Rehabilitation Therapists to work one-on-one with students to practice daily living skills.

IRLE Summer Camp (Intensive Residential Life Experience): IRLE camp helps VABVI students develop social skills, and improve self-advocacy skills.

During fiscal year 2019 we served 1,431 clients from all 14 counties in Vermont. That included 2 adult clients in Royalton, and 9 students and 34 adult clients in Windsor County.

For more information about VABVI's services, or to volunteer, please contact Shannon Turgeon at (800) 639-1358 ext. 217, or at sturgeon@vabvi.org or visit our website at www.vabvi.org. Feel free to "like" us on Facebook at www.facebook.com/vabvi802/

Vermont Association of Conservation Districts (VACD)

VERMONT RURAL FIRE PROTECTION TASK FORCE

The Vermont Rural Fire Protection (RFP) Program helps Vermont communities protect lives, property and natural resources by enhancing fire suppression resources. Program manager and Engineering Technician Troy Dare helps local fire department identify appropriate sites for dry hydrants and other rural water supply systems, design installations, and find financial support to support the costs of construction. During the 22+ years of the program over 1100 grants totaling \$2.6 million have been provided to Vermont towns for installation of new rural fire protection systems, as well as for replacements and repairs.

Over the past several years, the RFP Program has made a successful transition from the Northern Vermont and George D Aiken Conservation and Development Councils to the Vermont Association of Conservation Districts, whose mission it is to work with landowners and communities to protect natural resources and support the working landscape throughout the state.

We have made a number of adjustments to the RFP Grant Program in recent years, including changing the name from Dry Hydrant Grant Program to Rural Fire Protection Program to better reflect the diverse range of projects we support. We have increased the maximum grant award amount from \$5,000 to \$10,000 per project. New systems along with repair, replacement, relocation, upgrades of existing RFP systems, and drafting site development are eligible for grant funding on an ongoing basis. We now consider applications from Vermont towns and fire departments on a revolving basis rather than once a year.

The annual expense of the RFP Program in FY 2019 was \$154,325 of which \$63,450 was paid in grants to Vermont communities for construction costs. The remaining budget covers site assessments, project design and program oversight. Most of our funding comes from the Vermont Department of Public Safety through annual appropriations by the Vermont Legislature. In addition, the program receives support from the US Forest Service through the Vermont Department of Forests, Parks and Recreation. Unfortunately, these grants do not completely cover the costs of the program. Therefore, we are respectfully requesting that you include a \$100 appropriation in your town budget to support the Rural Fire Protection Program. Since last year's appropriation request, we have received nearly \$10,000 in town appropriations from almost 100 towns, with contributions still coming in. We are deeply grateful for this ongoing support.

215 Vermont communities have benefitted from the Rural Fire Protection program. Our goal is to extend this support to all Vermont towns and continue to assist local fire departments in reducing the risk of injury, loss of life, and damage to property and natural resources, thereby improving the safety and welfare of Vermont communities.

Sincerely,

Tom MacLay - Chair

THE VERMONT CENTER FOR INDEPENDENT LIVING

For the past 40 years, the Vermont center for independent living (VCIL) has been teaching people with disabilities and the deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In fy19 (10/2018-9/2019) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL peer advocate counselors (pacs) provided one-on-one peer counseling to 250 individuals to help increase their independent living skills and 6 peers were served by the arability program. VCIL's home access program (hap) assisted 163 households with information on technical assistance and/or alternative funding for modifications; 122 of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams freedom fund (SWFF) provided 86 individuals with information on assistive technology; 46 of these individuals received funding to obtain adaptive equipment. 499 individuals had meals delivered through our meals on wheels (mow) program for individuals with disabilities under the age of 60. We are also home to the Vermont telecommunications equipment distribution program (VTEDP) which served 40 people and provided 31 peers with adaptive telecommunications enabling low-income deaf, deaf-blind, hard of hearing and individuals with disabilities to communicate by telephone.

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Lamoille, Rutland and Windham counties. Our peer advocate counselors (pacs) and services are available to people with disabilities throughout Vermont. Our Montpelier office also houses the Vermont interpreter referral service (virs) (previously under the vt center for the deaf and hard of hearing) and provides statewide interpreter referral services for sign language, spoken English and cart services for assignments in medical, legal, mental health, employment, educational, civil and recreational settings.

During fy '19, 3 residents of Royalton received services from the following programs: home access program (over \$10,600.00 spent on home modification) and information, referral and assistance. To learn more about vcil, please call vcil's toll-free i-line at: 1-800-639-1522, or, visit our web site at www.vcil.org.

VISITING NURSE AND HOSPICE FOR VT AND NH

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

Visiting Nurse and Hospice for Vermont and New Hampshire would like to express our gratitude to the Town of Royalton 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 \$7,000.

VNH is an integral part of the community healthcare system in Royalton. Without the services that we provide, there would be a significant gap in the community's continuum of care. Last year, VNH provided 2,320 visits to Royalton residents of all ages and stages of life regardless of ability to pay. As the foremost team of hospice and home health experts for over 140 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 screening 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 surgery of illness, and children with chronic medical needs, benefit through being able to receive the care they need in the familiarity and comfort of their home. We urge you to consider the importance and cost-effectiveness 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.

Town funding and other contributions help close the gap between reimbursement for services provided and costs of those services. With adequate town finding, an affordable option for home healthcare is available to all Royalton families in need. In order to continue meeting these needs, we urge the Town of Royalton 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.

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

White River Partnership 2019 Annual Report to Royalton

The White River Partnership (WRP) is a grassroots, membership-based, nonprofit organization formed in 1996 by a group of local people who shared an interest in keeping the White River healthy. The WRP envisions a White River valley in which individuals and communities work together to make informed decisions that result in clean water, fewer flood damages, improved access to the river, and more. Here are some highlights from our work in 2019:

- The WRP coordinated 4 “Second Sunday Events” this summer – including a tree planting, river access trail clearing day, dam removal project tour, and river cleanup – **providing individuals and groups with hands-on opportunities to improve the White River.**
- The WRP worked with partners and 700 volunteers – including 54 South Royalton Elementary School students and teachers – to **plant 4,500 native trees and shrubs** along the White River and its tributaries, improving water quality, habitat, and flood resilience.
- The WRP worked with partners and 75 volunteers to **improve recreational access to the White River at 5 sites** – including Royalton’s Gilman River Access – by clearing river access trails and delineating parking.
- The WRP worked with partners and local contractors to **remove the Upper & Lower Eaton Dams** on the First Branch of the White River in Royalton, reconnecting 30 miles of river to improve water quality and aquatic habitat.
- The WRP worked with partners and 90 volunteers to **remove over 2,500 pounds of man-made trash** at 20 sites along the White River, improving water quality and safe, recreational access.
- WRP staff and 25 trained volunteers **completed the 19th year of our water quality monitoring program**, testing three water quality indicators at 22 sites – including Mouth of First Branch-South Royalton, Pinch Rock-Royalton, and Mouth of Second Branch-Royalton – every two weeks from May through September. We shared results via email, our website, and our Facebook page.
- The WRP worked with partners to engage 300 students and teachers from 10 watershed schools – including South Royalton Elementary School – in our Freshwater Snorkeling program on the Green Mountain National Forest to **raise awareness about freshwater biodiversity.**

For more information: www.whiteriverpartnership.org or call (802)-763-7733

Windsor County Partners

Town Narrative – Royalton for July 1, 2017 - June 30, 2018

Windsor County Mentors (formerly Windsor County Partners) is in its 46th year of building healthier communities through youth mentoring. Our community-based Pals program extends across the county. Mentored youth learn life skills, provide community service and participate in cultural and athletic activities. In our surveys, 100% of the young people in our Pals mentorships report that having a mentor has made a difference in their life.

WCM creates partnerships where mentors are matched with a child. Matches are made with children up to age 12. Since matches are renewed annually, mentored children range in age from 7 – 18. These mentoring partnerships meet for 2 hours per week for at least a year, with many partnerships continuing for years.

In FY 2019, WCM served and supported 34 school- and community-based mentorships, with children from 12 towns including two (2) in Royalton. Collectively, these mentors volunteered over 1900 hours. Our mentees were distributed among 16 Windsor County public schools. Our surveys demonstrate the positive effects of mentoring. Mentors (94%) report that their mentee is gaining social skills. Mentee parents (94%) said that they would recommend mentoring to others, and mentees (89%) reported feeling hopeful about the future.

WCM has invested in three part-time regional outreach coordinators who are serving the towns in their region to increase the number of mentors recruited and the number of mentor matches.

Financial support from Windsor County towns helps ensure the well-being of children and their families. For more information on our mentorships, find us on Facebook, visit our website www.wcmentors.org, or contact us at ProgramsWC@outlook.com 802-674-5101. WCM thanks the voters of Royalton for their support for the children of Windsor County.

David Sleeper
Interim Executive Director

Windsor County Youth Services Annual Report

In 2019 alone, Windsor County Youth Services has provided shelter services to over 150 Vermont teens for 5,000 shelter bed nights, and transitional living services to 9 young adults for 1,358 transitional living bed nights. Please see the tables below for details.

Transitional Living Program	Teens	Bed Nights
Girls	5	621
Boys	4	737
Totals:	9	1358

Shelter Program	Teens	Bed Nights
Girls	96	2,020
Boys	91	3,321
Totals:	187	5,341

Windsor County Youth Services offers a range of services for Vermont's homeless and runaway teenagers. Mountainside House and the House at Twenty Mile Stream offer short-term crisis stabilization and emergency shelter for Vermont teens ages 13-18, and a transitional living program is offered at both residences for ages 17-23. W.C.Y.S. is also very proud to provide a school program, licensed by the VT Department of Education, to all residents.

Mountainside and the House at Twenty-Mile Stream continue to involve our boys and girls in community projects such as the Ludlow Community Garden, the Vermont Sunshine Society, Black River Good Neighbors, The Fletcher Memorial Library Annual Book Sale, and Green-up day in Ludlow, VT. Our residents enjoy the opportunity to give back to our communities while learning important and valuable life skills.

South Royalton Area Food Shelf – 2019 Report

The South Royalton Area Food Shelf ("Food Shelf") exists for the purpose of helping people supplement their household budgets with good food and others supplies as available, at no cost. There are no requirements or restrictions on food shelf usage. We are also a distribution point for the United States Department of Agriculture Commodities and TEFAP (The Emergency Food Assistance Program) programs [income eligibility requirements do apply for the USDA and TEFAP programs]; and are a member agency of the Vermont Food Bank ("Food Bank").

Our hours of operation are Thursdays from 11AM-1:30PM and 5PM-7PM and we are completely staffed by volunteers. Monetary funding comes from the Town of Royalton appropriation, civic organizations, school fund raisers, area business fund raisers, and private donations. We have applied for and received occasional grants for specific needs such as the installation of an outdoor cooler (in process) however our primary funding comes from donations. Food and supplies are not only purchased from the VT Food Bank but donated by community members, and community food drives (banks, schools, companies). In 2019 The Church of Jesus Christ of Latter Day Saints partnered with several food shelves and provided financial resources to purchase food and supply items from their Bishop's Storehouse. This partnership has been extremely successful and has been renewed for the 2020 calendar year. Additionally, over 14,000 pounds of fresh produce, eggs, and bread have been delivered from Willing Hands and over 900 pounds from Black River Produce. Several local farms and community gardens have also shared in their bounty with delivery of lots of fresh produce and eggs, for which we are so thankful.

Yearly Operating Expenses of the Food Shelf are typical of those of any household or organization: food, maintenance and repairs, improvements, fuel, electricity, property taxes, supplies, and advertising. \$35,318.84 has been spent on these items from January 1-December 18, 2019. Our total unrestricted income for this time period has been \$32,925.03. Restricted income is comprised of the \$10,000 Town of Royalton appropriation and a \$6,000 grant from the Mascoma Foundation for the cooler purchase and installation mentioned above. 100% of the \$10,000 appropriated by the Town of Royalton for the 2019 calendar year has been spent on food.

1782 households and 3688 people have been served by the South Royalton Area Food Shelf from January – November 2019. A more detailed breakdown of these numbers is below.

Month	# households served	# in households	# persons ages 0-7	# persons ages 8-18	# persons 65 and over
January	160	403	53	47	94
February	124	279	25	29	92
March	136	325	48	38	92
April	135	387	48	46	129
May	247	104	11	13	37
June	167	361	29	30	109
July	135	303	43	32	107
August	207	471	34	59	116
September	163	375	24	55	171
October	169	386	27	42	115
November	139	294	22	35	104
December					

We are so appreciative of the Royalton community, organizations, civic groups, schools, churches, friends and neighbors who help support and sustain us as we provide a place for people to supplement their food resources.

Respectfully Submitted,

The South Royalton Food Shelf

Annual Report

White River Valley Unified School District

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WHITE RIVER VALLEY UNIFIED SCHOOL DISTRICT

ANNUAL MEETING WARNING

The legal voters of the White River Valley Unified School District, consisting of the towns of Bethel and Royalton, are hereby notified and warned to meet at the Bethel Campus of the White River Valley Unified District, in Bethel, Vermont on March 2, 2020 at 6:00 PM to consider and act upon the following articles (1-9) and to discuss the article to be voted upon by Australian ballot (Article 10 only).

To be acted upon on March 2, 2020:

- Article 1: To elect a Moderator who shall assume office immediately and serve a one-year term or until the election and qualification of a successor.
- Article 2: To elect a School District Clerk who shall assume office July 1, 2020 and serve a one-year term or until the election and qualification of a successor.
- Article 3: To elect a School District Treasurer who shall assume office July 1, 2020 and serve a one-year term or until the election and qualification of a successor.
- Article 4: To fix the salaries of the School District Officers for the 2020-2021 school year.
- 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, 2020 through June 30, 2021?
- Article 7: Shall the voters of the school district approve the school board to expend \$12,098,119.00, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,400.74 per equalized pupil. This projected spending per equalized pupil is 2.13% higher than spending for the current year.
- Article 8: To transact any other business which may legally come before this meeting.
- Article 9: to adjourn the meeting until 8 AM March 3, 2020 when voting by Australian ballot shall commence.

For the purpose of voting by Australian ballot:

Voters of the Town of Bethel will vote at the Bethel Elementary School lobby (location) at 273 Pleasant Street, Bethel, Vermont. The Polls will open on Tuesday, March 3, 2020 at 8:00AM and close at 7:00PM.

Voters of the Town of Royalton will vote at the Royalton Campus of White River Valley School at 223 South Windsor Street, South Royalton, Vermont. The Polls will open on Tuesday, March 3, 2020 at 8:00AM and close at 7:00 PM.

The legal voters of the White River Valley Unified School District are further notified that voter qualification and registration relative to said meeting shall be as provided in Section 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

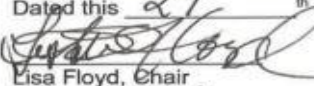
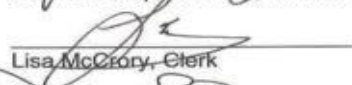


Upon closing of the polls, the ballot boxes will be sealed, transported to and reopen at the superintendent's office in the town of Royalton, where the ballots will be co-mingled and publicly counted by representatives of the board of civil authority of the towns of Bethel and Royalton under the supervision of Clerk of the White River Unified School District.

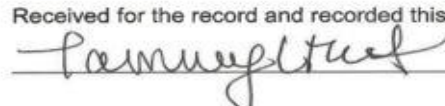
To be voted by Australian ballot on Tuesday, March 3, 2020:

Article 10: To elect Directors to the White River Valley Unified School District as follows:

Royalton	1 Director for a one (1) year term;
Royalton	1 Director for a three (3) year term.
Bethel	1 Director for a three (3) year term;

Dated this 29th day of January 2020 in Royalton, Vermont.

 Lisa Floyd, Chair	 John Christopher Reilly, Director
 Andrew Jones, Vice- Chair	 Lisa McCrory, Clerk
 Rodney Rainville, Director	 Jessica Ryan, Director

Received for the record and recorded this 29 day of January, 2020 by:

Clerk of the District

White River Valley Unified School District
Amended Annual School Meeting Minutes
WRV School – Royalton Campus, Gymnasium, Royalton, Vermont
March 4, 2019 at 6:00 PM

Allison Fulcher, school moderator, noted Roberts Rules of Order to be followed, which included: please use the microphone; please introduce yourself before speaking; during discussion each member has the right to speak twice, but must yield to someone who has not spoken yet; permission of the assembly is required to speak more than twice during anytime we are talking about any particular motion. An overview of the use of the card system was provided: the cards were provided to each person when they came in and registered; voting is typically done by a showing of cards, after motion has been seconded and we have had our discussion; pending the motion, townspeople will be asked to vote by raising their card for or against a motion. Please turn off or silence cell phones; step outside to take any calls. The meeting was called to order at 6:02 PM with a Pledge of Allegiance.

Articles as read by Moderator Fulcher:

Article 1: To elect a Moderator to serve from July 1, 2019 to June 30, 2020. Nomination: Allison Fulcher; David Ainsworth motioned the nomination; Geo Honigford seconded. Bushrod Powers motioned to close nominations; David Ainsworth seconded. Discussion? None. Motion carried to close nominations. Motion carried: Allison Fulcher as Moderator.

Article 2: To elect a School District Clerk to serve from July 1, 2019 to June 20, 2020. Nomination: Tammy Benoit; Lisa Floyd motioned the nomination; Brad Morrill-Cornelius seconded. David Ainsworth motioned to close nominations; Bushrod Powers seconded. Motion carried to close nominations. Motion carried: Tammy Benoit as School District Clerk.

Article 3: To elect a School District Treasurer to serve from July 1, 2019 to June 30, 2020. Nomination: Pam Brown; Rodney Rainville motioned the nomination; Louise Ferris Burt seconded. Louise Ferris Burt motioned to close nominations; David Eddy seconded. Motion carried to close nominations. Motion carried: Pam Brown as School District Treasurer.

Article 4: To fix the salaries of the School District Officers for the 2019-2020 school year. Lisa Floyd made a motion to leave the rate as it is, which is \$600/year; Geo Honigford seconded. Discussion: David Ainsworth asked to clarify School District Officers were School Board members; confirmed yes. All in favor of suspending rules to entertain question: Request to suspend the rules to entertain question: Could find out who is sitting at the Board table? Tammy Benoit, clerk (Royalton); Chris Reilly, School Board (Royalton); Andrew Jones, School Board Vice Chair (Royalton); Lisa Floyd, School Board Chair (Bethel); Rodney Rainville, School Board (Bethel); Shannon Morrill-Cornelius, School Board (Royalton); White River Valley Middle School Principal Owen Bradley; Bethel Elementary School Principal Andra Bowen, South Royalton Elementary School Principal David Wells; White River Valley High School Principal Reed McCracken; WRVSU Superintendent Bruce Labs, WRVSU Business Manager Tara Weatherell. Discussion? None. Motion carries to fix the salaries of the School District Officers at \$600/year.

Article 5: To hear and act upon the reports of the School District directors and officers. Chris Mabey motioned to hear the reports; Sandy Russo seconded. Discussion: David Ainsworth motioned to postpone decision of this article until 2017-2018 actual expenditures, provided in the town report historically, are provided; Bill Ballou seconded. Board Chair Lisa Floyd shared that at this time, a surplus is projected (trending at \$440K surplus), which will impact budgeting for next year. Moderator advised Article 5 is not something we are voting on. Bob Grey asked: The 2.20.19 Annual School Budget Informational Meeting was an hour with 30 minutes to go over the budget numbers; there was no time to review the detail listed in the spreadsheet, listing did not include encumbrances, only shows balances; once the budget was combined last year, the principals should have gotten a budget so that principals knew how much money could be spent in each school (there should have been a column reflecting expenses, a column for expended budget, a column for encumbered money, a column reflecting credits and debits). If there is \$440K left over with the budget, is the board willing to list the \$440K as a surplus? Board Chair Lisa Floyd advised the suggestion is not something the Board can do; the Board is legally bound to either a) warn the surplus the following year to have the surplus go to the capital fund; or 2) use it to offset the tax rate. Superintendent Labs advised work is underway to finish the audit. The \$440k is what is anticipated after the encumbrances are accounted for (encumbrances set aside the anticipated spend). Louise Ferris Burt stated there is no reason why the numbers were not provided. Eunice Gavin stated: the questions reflect there is a lack of communication, budget does not have to be passed tonight, and discussion can be moved forward if the information through 6.30.18 is provided. If the info through June 30 can be made available, it would allow the discussion to move forward. Don Hilks shared the audit results are necessary to vote on the proposed budget. David Ainsworth clarified his motion was to postpone decision of this article until 2017-2018 actual expenditures, are provided. Call to Question (stop debate and vote) motioned by Bill Ballou; seconded by Ron Hilks. Those in favor of motion to post phone discussion of this article until a time when the board has the budget for 2017-2018 available to the people. Motion carried. Board of Civil Authority manually counted votes for the motion to post phone (table) the discussion of Article 5 until a time when the board has the budget for 2017-2018 available to the people. Those willing to stop discussion or not allow discussion and table Article 5=62; Those willing to continue discussion or allow discussion of Article 5=38. Motion carried to post phone (table) the discussion of Article 5 until the board can provide the reports.

Article 6: Shall the voters authorized 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? David Ainsworth motioned to accept; David Eddy seconded. Discussion: Board Chair Lisa Floyd clarified this gives the opportunity to pay bills on time and not accrue fees. We are not borrowing money for a bond or a loan. Louise Ferris Burt motioned to close; David Ainsworth seconded. Motion carried with voters authorizing the School board to borrow money by issuance of notes not in excess of anticipated revenue.

Article 7: Shall the voters of the school district approve the school board to expend \$11,818,000.00, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,304.71 per equalized pupil. This projected spending per equalized pupil is 9.19% higher than spending for the current year. Geo Honingford motioned to accept; John Dumville seconded. Discussion: Charlie Bascom moved to table the motion, Don Hilks seconded the motion. Moderator reminded group that there is no discussion when something is tabled. Motion to table the motion & stop discussion was defeated. Board Vice Chair Andrew Jones stated the requested info on the 2017-2018 budget were available upon for request. Question from Bill Morrell: the 9.19% higher is than current year: How did that happen? How does the Board justify this? Does that include the Cap? Board Vice Chair Andrew Jones stated contributing factors: a drop in numbers, increased spending, revenue is down (tuition student projections were not correct), equalized pupil numbers were down. Geo Honingford stated that because the presentation was not a presentation of the Board, it is not clear why the Board cannot make the presentation related to Article 7. Board Chair Lisa Floyd stated the info in the presentation provided greater detail as to the overall budget overview. Board provided Budget presentation on the FY20 WRVSUD Budget. Board shared where investments have been made over the past year (literacy investments for the district; arts one time investments, programming enhancements, teaching staff collaborative training/planning at middle school, changes in food service). Board Vice Chair provided Budget overview which included: Spending Changes, Revenue Changes, Equalized pupils changes, Tax Rate Calculations, Budget Changes, Tax Calculation, Bethel Rate Calculation, Royalton Rate Calculation, Historical Tax Rates, Tax Impacts of Cuts and How do we achieve sustainability. Moderator asked if there was any other discussion. Moderator requested the Board of Civil Authority count the votes due to the close nature of the count. In favor of motion to Accept Article 7=56; Opposed to Article 7=47. Motion carries to accept Article 7.

Article 8: To transact any other business which may legally come before this meeting.

For the purpose of voting by Australian ballot:

- Voters of the Town of Bethel will vote at the Bethel Elementary School lobby (location) at 273 Pleasant Street, Bethel Vermont. The Polls will open on Tuesday, March 5, 2019 at 8:00AM and close at 7:00PM.
- Voters of the Town of Royalton will vote at the Royalton Campus of White River Valley School at 223 South Windsor Street, South Royalton, Vermont. The Polls will open on Tuesday, March 5, 2019 at 8:00AM and close at 7:00PM.

The legal voters of the White River Valley Unified School District are further notified that voter qualification and registration relative to said meeting shall be as provided in Section 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

To be voted by Australian ballot on Tuesday, March 5, 2019:

Article 9: To elect Directors to the White River Valley Unified School District as follows:

- Bethel 1 Director for a three (3) year term;
- Royalton 1 Director for a three (3) year term.

Article 10: Shall the election of School Board Directors in all subsequent years be by floor vote; and not by Australian ballot? Moderator stated that this is non-binding business. Board Chair Lisa Floyd shared there was concern expressed that School Board members must be voted by Australian ballot. Articles of agreement required Year 1 to be done by Australian ballot, but there are no requirements beyond Year 1. Board is asking for feedback from voters in terms of the voters preferred process. Geo Honingford shared towns who elect School Boards from the floor may not reflect candidates who are committed to being on the School Board; David Ainsworth agreed. David Ainsworth suggested Royalton voters should vote for Royalton School Board Representatives, Bethel voters should vote for Bethel School Board Representatives. Moderator asked if there was any other business. David Ainsworth thanked the School Board for advising the 2017-2018 information is available by request, but suggested that the information be included in the town report so community members can see the info. Kathy Haase commented that it is every community member's job to get kids to come to our schools; Students and community members should share the story of the successes of our schools.

Motion to Adjourn: Jim Hewitt motioned to adjourn the meeting; Kim Thornton seconded. All in favor. Meeting adjourned at 7:44PM.

2019-20 White River Unified District Board Report

Dear WRUD Community,

This has been a busy year for our schools with many ups and downs. One highlight has been the promising start to the Supervisory Union wide literacy initiative in the elementary schools. Across the SU \$600,000 in Medicare and grant funding has been targeted toward ensuring all of our elementary students are reading at grade level. New reading materials have been purchased for elementary classrooms, and the teachers have worked hard learning strategies and methods to put these materials to good use. More targeted and standardized evaluation methodology across different grade levels allows teachers to provide more effective interventions for struggling students and track literacy growth for every student. Though this long term initiative is just getting started, we are already beginning to see measurable improvements. Between assessments in September and December there has been a 19% gain in the number of students reading at or above grade level in grades K-3 across the supervisory union. Our teachers deserve a hearty congratulations for this achievement. Other highlights include the successes of our combined athletics teams, particularly our state champion baseball and softball teams, as well as wonderful drama performances, concerts, and other community events.

We have also had our share of challenges over the past year, most notably the discovery of the significant deficit incurred in FY 19. Tara Weatherell, our fifth business manager in the last two years, has brought some much needed stability to the SU business office. She has been working diligently, as have all of the business office staff, to get us back on a path that accurately represents our budgets, revenue and expenditures. This has been an arduous and painful process. The good news is that by working together, the administration and staff have determined a course that should allow us to make up the deficit over the next three years through fiscal responsibility and functioning within our means.

Also, at the end of this school year both the director of special education Deb Matthews and Superintendent Bruce Labs will be retiring. They have both served us well during pivotal portions of our work and we wish them well as they move on to the next chapters of their lives. It is our hope that we can find leaders who will be as tireless in their service to our students and diligent about details that are meaningful to our communities.

This year, we have worked as diligently as possible to level fund the budget. However, we did not want to give up the promises that we made during the merger process, and deeper cuts would hamper our efforts to provide more opportunity for students. The budget that we have put forth represents our best effort to strike a balance between the needs of our students and the needs of the taxpayers. We believe in this budget, but also understand that each increase, no matter how incremental, impacts families.

As always, we appreciate the input from the public. It is challenging to know what people think and feel without hearing from them. Our meetings occur on the third Tuesday of each month at 6:00 PM. You can find our WRUD board meeting and committee schedule on the WRVSU.org website.

Sincerely,

The White River Unified District Board: Lisa Floyd- Chair, Andrew Jones – Vice Chair, Lisa McCrory- Clerk, Rodney Rainville, Chris Reilly, Jessica Ryan

WRVSD SCHOOL BOARD DIRECTORS

Mrs. Lisa Floyd, Chair
137 Pleasant Street
Bethel, VT 05032

Phone: 272-5866
lfloyd@wrvsu.org

Mr. Andrew Jones, Vice-Chair
116 Sherlock Road
South Royalton, VT 05068

Phone: 299-9359
ajones@wrvsu.org

Mrs. Lisa McCrory
341 Macintosh Hill Road
Randolph, VT 05060

Phone: 234-5524
lmccrory@wrvsu.org

Ms. Jess Ryan
42 Arctic Cat Lane
Royalton, VT 05068

Phone: 802-392-4016
jryan@wrvsu.org

Mr. J. Christopher Reilly
159 Fairview Terrace
South Royalton, VT 05068

Phone: 859-338-1363
jreilly@wrvsu.org

Mr. Rodney Rainville
PO Box 23
Bethel, VT 05032

Phone: 234-9692
rrainville@wrvsu.org

The School Board meeting minutes are posted on the school website. Board meetings begin at 6:00 p.m. on the third Tuesday of each month and are held at alternating locations in Bethel and South Royalton campuses. All meetings are open to the public.

WRVSU CENTRAL OFFICE ADMINISTRATION

Phone: 763-8840 Fax: 763-3235

Web Address: www.wrvsu.org

Bruce Labs, Superintendent

blabs@wrvsu.org

Ray Ballou, Technology Director

rballou@wrvsu.org

Tara Weatherell, Business Manager

tweatherell@wrvsu.org

Deborah Matthews, Coordinator of Support Services

dmatthews@wrvsu.org

Mary Ellen Simmons, Curriculum Director

mesimmons@wrvsu.org

Charlie Watson, Parent Liaison

cwatson@wrvsu.org

**WHITE RIVER VALLEY SCHOOL DISTRICT
FACULTY AND STAFF DIRECTORY**

Administration Offices of White River Valley School District

<u>South Royalton Campus</u> McCracken, Reed - High School Principal Wells, David - Elementary School Principal Burkett, Donna - Administrative Assistant George, Kate - Office Assistant Van Steamburg, Ingrid - Administrative Assistant Glass-McShinsky, Hannah - School Counselor Lane, Jenny - School Counselor Schuhmann, Susan - School Nurse Oakes, Shane - MTSS Coordinator	<u>Bethel Campus</u> Bowen, Andra - Elementary School Principal Bradley, Owen - Middle School Principal Brown, Janet - Administrative Assistant McKenna, Yvonne - Administrative Assistant Scoppe, Corinne - School Counselor LaMothe, Nicole - School Counselor Isham, Danielle - School Nurse Tracy, Sandy - MTSS Coordinator
<u>Both Campuses</u> Wright, Heidi - Co-Curricular Director Nichols, Ed - Tech Support Specialist Brown, Ollie - Technology Integrationist Walker, Willy - Nutrition Service Director Fuller, Ann - Lead Production Cook Kennedy, Douglas - Production Cook Lincoln, Amelia - SAP Counselor	
<u>Maintenance, Royalton Campus</u> Eggum, Lori - Head Custodian Moran, Kevin - Custodian Ball, Mark - Custodian	<u>Maintenance, Bethel Campus</u> Hubble, John - Head Custodian Davis, Andy - Custodian Gray, Chris - Custodian Wills, Wendell - Custodian
<u>Kitchen Staff, Royalton Campus</u> Mabey, Julie - Child Nutrition Assistant Sawyer, Nicole - Child Nutrition Assistant	<u>Kitchen Staff, Bethel Campus</u> Poland, Emmaline - Child Nutrition Assistant Putney, Scott - Cashier

Elementary Faculty, Royalton Campus:

Allen, Deborah - Grade 2
 Badams, Tiffany - Special Education
 Belouin, Cyndi - Speech Language Pathologist
 Brennen-Cook, Holly - Grade 3
 Crino, Pam- Special Education
 DeSimone, David - Grades 4/5
 Dyroff, Erin - Kindergarten
 Farrington, Monica - Grade 3
 Gardner, Tracy - Grade 1
 Gaudette, Rebecca - Pre-School
 Hanford, Alicia - Grades 4/5
 Harrington, Carol - Interventionist
 Hewitt, Jim - Physical Education
 Huyghebaert, Gaylynn - Art/ECO
 Morrow, Alison, Kindergarten
 Post, Dale - Choral/General Music
 Rule, Janel - Grade 1
 Shearer, Kathryn - Interventionist
 Yeager, Hope - Grades 4/5

Elementary Faculty, Bethel Campus

Banning, Joslyn - Kindergarten
 Beaudoin, Ami - Grade 1/2
 Boulanger, Heather - Kindergarten
 Clark, Sue - Special Education
 Cronan, Stephanie - Interventionist
 Dieffenbach, Felicia - PE and Interventionist
 Doney, Michelle - Grade 3
 Dziedziech, Elizabeth - Grades 1/2
 Fechter, Katherine - Grades 4/5
 Fors, Rebecca - Grade 4/5
 Gibson, Heather - Special Education
 Rainville, Jaime - Grade 4/5
 Russ, Stephanie - Grade 1/2
 Thody, Hannah- Pre-School
 Turner, Karen - Pre-School

High School Faculty

Burg, Lisa - Mathematics
 Brooks, William - Technical Education
 Cleary, Sheila - Family and Consumer Science
 DeMasi, Ross - Physical Education
 DeSimone, Trinity - English/Language Arts
 Dragon, Lisa - Science
 Epchook, Claire - Social Studies
 Fitzgerald, Timothy - English/Language Arts
 Goodrich, Abbey - Art
 Greiner, Jessica - Science
 Griffin, Sam - Social Studies
 Lichtenstein, Shajen - Special Education
 Morrill, Don - Mathematics
 Netsch, Gabriella - Driver Education
 O'Brien, Molly - English/Language Arts
 Perreault, Timothy - Driver Education
 Pauley, Joshua - Band/Instrumental/Choral
 Robins, Raina - Mathematics
 Smith, Caroline - World Language
 Sutton, Nalani - Science
 Waterman, Mary - CBL/Grant Coordinator
 White, Josh - Social Studies

Middle School Faculty

Brainard, Lindley - Technical Education
 Cleveland, Mariah - ELA Interventionist
 Gordon, Jessica - English/Language Arts
 Kelly, Siobhan - English/Language Arts
 Kittel, Marie - Social Studies
 Miller, Emily - Science
 Pejouhy, Nancy - Math Interventionist
 Raciot, Nicole - Special Education
 Snow, Tony - Social Studies
 West, Andrew - Mathematics
 White, Marilyn - Special Education
 Williams, Holly - Science
 Wimett, Mindi - Mathematics

All School Faculty, Royalton Campus

Hewitt, James - PE/Health
 Lucia, Kate - Librarian
 Pauley, Joshua - Band/Instrumental/Choral

All School Faculty, Bethel Campus

Bonsignore, Shannon - Choral/General Music
 Dean-Orr, Linda - Speech-Language Pathologist
 Gutzwiller-Pike, Mindybeth - Interventionist
 Kohl, Carrie - Instrumental/General Music
 Olsen-Coffey, Deb - Library Assistant
 Perreault, Tim- Physical Education
 Purdy, Melissa - Health/ECO
 Smith, Laurie - Health
 Timmerman, Malia - Art
 Whitaker, Janet - Librarian

Instructional Assistants, Royalton Campus

Dakin, Sara
 Hoffman, Lyn
 Kinnarney, Gloria
 Langlois, Autumn
 Palone, Shannon
 Rhoades, Nicole
 Rogers, Kerri
 Wood, Samantha

Instructional Assistants, Bethel Campus

Barber, Carolyn
 Flint, Lisa
 Hamel, Marj
 Hollstein, Kylie
 Mongeur, Renee
 Rogers, Suzanne
 Schnabel, Michele
 Turner, Janet
 Sears, Carol
 Williams, Natalie

Description	WRVUD Budget 2020	WRVUD Budget 2021
BAL. CARRYOVER FROM PRIOR YRS	\$ 55,479	\$ -
<u>REVENUES FROM LOCAL SOURCES</u>		
Interest	\$ 33,500	\$ 33,500
Tuition	\$ 499,750	\$ 651,206
TuitionPK	\$ 6,712	\$ 6,712
Miscellaneous	\$ 5,000	\$ 5,000
Rentals	\$ 2,000	\$ 2,000
Student Activities	\$ 12,000	\$ 12,000
Donations		
Total Local Source Revenues	\$ 558,962	\$ 710,418
<u>REV. FROM STATE/FED. SOURCES</u>		
Education Spending Revenue (ACT 68)	\$ 10,594,526	\$ 10,834,288
ACT 60 Related Transportation	\$ 157,535	\$ 173,712
Other Restricted Grants		
Trustee of Public Funds		
Vocational Transportation	\$ 63,869	\$ 63,869
Adult Learning	\$ 5,000	\$ 5,000
Driver Ed Reimbursement	\$ 3,500	\$ 3,500
Medicaid Reimbursement (IEP & EPSDT)	\$ 60,000	\$ -
Total Rev. From State/Fed. Sources	\$ 10,884,430	\$ 11,080,369
<u>OTHER GRANTS</u>		
School Wide CFP/previously Title I/other	\$ 137,670.00	\$ 140,000.00
ADAP Subgrant from SU	\$ -	\$ -
Exp PK Subgrant from SU	\$ -	\$ -
Total Other Grants	\$ 137,670	\$ 140,000
Vocational Education		
Tech Ctr from State to the Tech Ctr	\$ 181,459	\$ 167,332
Grand Total All Revenues	\$ 11,818,000	\$ 12,098,119

	FY20	FY21
Expenditures	\$ 11,818,000	\$ 12,098,119
Less local revenue	\$ (1,042,015)	\$ (1,096,499)
Education Spending	\$ 10,775,985	\$ 11,001,620
Equalized Pupils	588.7	597.89
Per Pupil Spending	\$ 18,304.71	\$ 18,400.74

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
1100 REGULAR ED INSTRUCTION				
101 TEACHER SALARY	\$ 2,419,621.81	\$ 2,727,333.70	\$ 1,507,514.00	\$ 1,537,407.00
102 PARA SALARY	\$ 53,909.71	\$ 197,289.21	\$ 130,238.14	\$ 116,926.00
103 SALARY SUB	\$ 84,289.36	\$ 152,308.26	\$ 79,176.04	\$ 130,000.00
109 OTHER SALARY	\$ 17,229.00	\$ 13,274.85	\$ 4,000.00	\$ 2,000.00
130 OVERTIME SALARY	\$ -	\$ -	\$ -	\$ -
210 HEALTH INSURANCE	\$ 553,086.01	\$ 526,280.18	\$ 260,944.32	\$ 252,982.00
211 HEALTH/HRA	\$ -	\$ 110,617.02	\$ 7,100.00	\$ 29,230.00
220 FICA	\$ 207,359.67	\$ 227,614.84	\$ 133,305.46	\$ 137,901.72
230 RETIREMENT OPEB	\$ 13,124.38	\$ 8,053.91	\$ -	\$ 14,210.36
232 VSTRS OPEB	\$ -	\$ 20,400.00	\$ -	\$ 2,600.00
234 RETIREMENT-VMERS	\$ 2,203.40	\$ 13,028.60	\$ 31,927.55	\$ 40,350.02
260 UNEMPLOYMENT	\$ -	\$ 12,700.00	\$ 2,626.40	\$ 6,057.00
270 WORKERS COMPENSATION	\$ 234.36	\$ 34,878.51	\$ 11,103.18	\$ 12,554.30
280 DENTAL INS	\$ 746.86	\$ 2,532.11	\$ 14,551.10	\$ 14,089.00
291 LIFE	\$ 54.36	\$ 2,512.44	\$ 2,746.87	\$ 2,839.00
293 LTD	\$ -	\$ 3,640.45	\$ 344.07	\$ 1,788.75
300 CONTRACTED SERVICES	\$ -	\$ 328.45	\$ -	\$ -
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 21,700.00	\$ 88,378.22	\$ 27,750.00	\$ 70,500.00
340 OTHER PROFESSIONAL SERVICES	\$ 127,400.00	\$ 37,781.81	\$ 110,000.00	\$ 140,000.00
510 STUDENT TRANSPORTATION	\$ -	\$ 720.00	\$ -	\$ -
540 ADVERTISING	\$ 835.00	\$ -	\$ -	\$ -
561 TUITION TO VT LEA	\$ 13,068.00	\$ 65,790.59	\$ 13,424.00	\$ 41,340.00
562 TUITION TO NON- VT LEA	\$ -	\$ -	\$ -	\$ -
563 TUITION TO PRIVATE SOURCES	\$ -	\$ 2,500.00	\$ -	\$ -
565 POST SECONDARY TUITION	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -
568 TECH CTR TUITION ON BEHALF	\$ -	\$ -	\$ 188,446.00	\$ 167,331.69
569 TUITION-OTHER	\$ 348,446.00	\$ 170,318.03	\$ 150,000.00	\$ 156,405.69
580 TRAVEL	\$ 550.00	\$ -	\$ -	\$ 920.00
593 SU-ASSESSMENT	\$ -	\$ -	\$ -	\$ 34,966.75
610 SUPPLIES GENERAL	\$ 116,885.08	\$ 64,820.53	\$ 83,900.00	\$ 42,350.00
640 BOOKS & PERIODICALS	\$ -	\$ 20,509.62	\$ 9,500.00	\$ 11,300.00
650 SUPPLIES TECHNOLOGY	\$ -	\$ 11,341.92	\$ 2,650.00	\$ 2,850.00
739 EQUIPMENT-OTHER	\$ 38,243.00	\$ 14,861.02	\$ 31,300.00	\$ 10,300.00
810 DUES & FEES	\$ 57,900.00	\$ 15,737.17	\$ 65,900.00	\$ 35,593.50
1100 REGULAR ED INSTRUCTION Total	\$ 4,091,886.00	\$ 4,545,551.44	\$ 2,883,447.13	\$ 3,014,792.78
1102 ART				
101 TEACHER SALARY	\$ 123,277.00	\$ 48,131.00	\$ 126,976.00	\$ 131,169.00
210 HEALTH INSURANCE	\$ 20,964.31	\$ 3,245.85	\$ 13,812.00	\$ 15,595.00
211 HEALTH/HRA	\$ -	\$ -	\$ 3,150.00	\$ 2,100.00
220 FICA	\$ 9,430.69	\$ 3,605.89	\$ 9,713.00	\$ 8,750.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 17.00	\$ 20.40
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 541.00	\$ 658.00
280 DENTAL INS	\$ -	\$ -	\$ 1,124.00	\$ 1,055.00
291 LIFE	\$ -	\$ -	\$ 225.00	\$ 219.00
293 LTD	\$ -	\$ -	\$ 79.00	\$ 96.00
610 SUPPLIES GENERAL	\$ 10,810.00	\$ 8,197.38	\$ 13,150.00	\$ 9,000.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 200.00	\$ -
730 EQUIPMENT	\$ 541.00	\$ -	\$ 500.00	\$ 500.00
810 DUES & FEES	\$ -	\$ -	\$ 600.00	\$ 600.00
1102 ART Total	\$ 165,023.00	\$ 63,180.12	\$ 170,087.00	\$ 169,762.40
1105 ENGLISH				
101 TEACHER SALARY	\$ -	\$ 20,718.63	\$ 223,515.00	\$ 250,566.00
210 HEALTH INSURANCE	\$ -	\$ -	\$ 60,116.00	\$ 68,119.00
211 HEALTH/HRA	\$ -	\$ -	\$ 1,800.00	\$ 7,350.00
220 FICA	\$ -	\$ 1,421.12	\$ 17,099.00	\$ 19,168.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 54.00	\$ 64.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 1,735.00	\$ 2,068.00
280 DENTAL INS	\$ -	\$ 308.52	\$ 1,969.00	\$ 2,109.00
291 LIFE	\$ -	\$ -	\$ 420.00	\$ 432.00
293 LTD	\$ -	\$ -	\$ 253.00	\$ 302.00
610 SUPPLIES GENERAL	\$ -	\$ 846.38	\$ 2,300.00	\$ 2,300.00

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
640 BOOKS & PERIODICALS	\$ -	\$ 2,867.30	\$ 7,500.00	\$ 7,500.00
810 DUES & FEES	\$ -	\$ -	\$ 500.00	\$ 500.00
1105 ENGLISH Total	\$ -	\$ 26,161.95	\$ 317,261.00	\$ 360,478.00
1106 FOREIGN LANGUAGE				
101 TEACHER SALARY	\$ 129,316.00	\$ 48,127.50	\$ 117,469.00	\$ 116,458.00
210 HEALTH INSURANCE	\$ 27,376.33	\$ 5,460.28	\$ 21,448.00	\$ 24,172.00
211 HEALTH/HRA	\$ -	\$ -	\$ 3,150.00	\$ 2,625.00
220 FICA	\$ 9,892.67	\$ 3,680.65	\$ 8,353.85	\$ 6,406.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 17.00	\$ 19.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 536.00	\$ 557.00
280 DENTAL INS	\$ -	\$ 244.30	\$ 1,055.00	\$ 1,055.00
291 LIFE	\$ -	\$ 57.88	\$ 225.00	\$ 216.00
293 LTD	\$ -	\$ -	\$ 82.00	\$ 81.00
610 SUPPLIES GENERAL	\$ 2,000.00	\$ 79.71	\$ 1,000.00	\$ 1,000.00
640 BOOKS & PERIODICALS	\$ -	\$ 17.56	\$ 7,625.00	\$ 3,825.00
1106 FOREIGN LANGUAGE Total	\$ 168,585.00	\$ 57,667.88	\$ 160,960.85	\$ 156,414.00
1108 PE				
101 TEACHER SALARY	\$ 197,076.00	\$ 86,179.00	\$ 202,308.00	\$ 209,377.00
210 HEALTH INSURANCE	\$ 27,150.69	\$ 11,334.27	\$ 37,422.00	\$ 40,960.00
211 HEALTH/HRA	\$ -	\$ -	\$ 2,100.00	\$ 4,776.50
220 FICA	\$ 15,076.31	\$ 6,456.38	\$ 15,476.00	\$ 13,646.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 35.00	\$ 37.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 1,137.00	\$ 1,215.00
280 DENTAL INS	\$ -	\$ -	\$ 1,477.00	\$ 1,477.00
291 LIFE	\$ -	\$ -	\$ 315.00	\$ 304.00
293 LTD	\$ -	\$ -	\$ 166.00	\$ 178.00
610 SUPPLIES GENERAL	\$ 800.00	\$ 10,967.14	\$ 3,950.00	\$ 4,450.00
739 EQUIPMENT-OTHER	\$ 3,000.00	\$ 5,018.63	\$ 5,000.00	\$ -
1108 PE Total	\$ 243,103.00	\$ 119,955.42	\$ 269,386.00	\$ 276,420.50
1109 FAMILY CONSUMER SCIENCE				
101 TEACHER SALARY	\$ 70,147.00	\$ 27,539.00	\$ 28,020.00	\$ 29,175.00
210 HEALTH INSURANCE	\$ 7,646.75	\$ -	\$ 750.00	\$ 860.00
211 HEALTH/HRA	\$ -	\$ -	\$ 1,050.00	\$ -
220 FICA	\$ 5,366.25	\$ 2,106.87	\$ 2,144.00	\$ 1,116.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 2.00	\$ 2.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 60.00	\$ 60.00
280 DENTAL INS	\$ -	\$ 70.30	\$ 211.00	\$ 211.00
291 LIFE	\$ -	\$ -	\$ 45.00	\$ 43.00
293 LTD	\$ -	\$ -	\$ 9.00	\$ 9.00
610 SUPPLIES GENERAL	\$ 2,100.00	\$ 1,497.00	\$ 3,600.00	\$ 1,100.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 300.00	\$ 300.00
1109 FAMILY CONSUMER SCIENCE Total	\$ 85,260.00	\$ 31,213.17	\$ 36,191.00	\$ 32,876.00
1110 TECH ED				
101 TEACHER SALARY	\$ 52,766.00	\$ 46,124.45	\$ 54,348.00	\$ 50,995.00
210 HEALTH INSURANCE	\$ 6,439.40	\$ 4,442.15	\$ 6,350.00	\$ 4,328.00
211 HEALTH/HRA	\$ -	\$ -	\$ 2,100.00	\$ 1,050.00
220 FICA	\$ 4,036.60	\$ 3,478.36	\$ 4,158.00	\$ 2,312.00
234 RETIREMENT-VMERS	\$ -	\$ 1,557.64	\$ -	\$ -
260 UNEMPLOYMENT	\$ -	\$ -	\$ 4.00	\$ 4.13
270 WORKERS COMPENSATION	\$ -	\$ 22,506.00	\$ 116.00	\$ 125.00
280 DENTAL INS	\$ -	\$ 70.30	\$ 422.00	\$ 422.00
290 LIFE	\$ -	\$ -	\$ -	\$ -
291 LIFE	\$ -	\$ -	\$ 90.00	\$ 86.00
293 LTD	\$ -	\$ -	\$ 16.00	\$ 18.00
350 TECHNOLOGY SERVICES	\$ -	\$ 18,838.30	\$ -	\$ -
432 REPAIRS & MAINTENANCE TECHNOLOGY	\$ -	\$ 7,696.32	\$ 500.00	\$ 500.00
443 RENTALS OF COMPUTER & TECHNOLOGY	\$ -	\$ -	\$ -	\$ -
580 TRAVEL	\$ -	\$ 300.00	\$ -	\$ -
610 SUPPLIES GENERAL	\$ 3,050.00	\$ 9,678.15	\$ 8,800.00	\$ 9,300.00
650 SUPPLIES TECHNOLOGY	\$ -	\$ 14,896.52	\$ -	\$ -

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
730 EQUIPMENT	\$ 2,626.00	\$ 1,444.42	\$ 5,000.00	\$ 4,000.00
734 TECHNOLOGY HARDWARE	\$ -	\$ 39,329.05	\$ -	\$ -
735 SOFTWARE	\$ -	\$ 5,008.54	\$ -	\$ 5,000.00
1110 TECH ED Total	\$ 68,918.00	\$ 175,370.20	\$ 81,904.00	\$ 78,140.13
1111 MATHEMATICS				
101 TEACHER SALARY	\$ -	\$ 155,624.00	\$ 251,688.00	\$ 287,344.00
210 HEALTH INSURANCE	\$ -	\$ -	\$ 54,995.00	\$ 62,047.00
211 HEALTH/HRA	\$ -	\$ -	\$ 6,300.00	\$ 9,450.00
220 FICA	\$ -	\$ 11,193.51	\$ 19,254.00	\$ 21,982.00
232 VSTRS OPEB	\$ -	\$ 2,550.00	\$ -	\$ -
260 UNEMPLOYMENT	\$ -	\$ -	\$ 66.00	\$ 74.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 2,139.00	\$ 2,372.00
280 DENTAL INS	\$ -	\$ 543.78	\$ 2,109.00	\$ 2,109.00
291 LIFE	\$ -	\$ -	\$ 450.00	\$ 432.00
293 LTD	\$ -	\$ -	\$ 312.00	\$ 346.00
610 SUPPLIES GENERAL	\$ -	\$ 617.04	\$ 2,026.00	\$ 1,700.00
640 BOOKS & PERIODICALS	\$ -	\$ 767.46	\$ 14,246.00	\$ 14,700.00
650 SUPPLIES TECHNOLOGY	\$ -	\$ -	\$ -	\$ 300.00
810 DUES & FEES	\$ -	\$ -	\$ 2,915.00	\$ 2,915.00
1111 MATHEMATICS Total	\$ -	\$ 171,295.79	\$ 356,500.00	\$ 405,771.00
1112 MUSIC				
101 TEACHER SALARY	\$ 236,903.00	\$ 158,266.00	\$ 226,189.00	\$ 219,756.00
104 ADMIN SALARY	\$ -	\$ 300.00		
210 HEALTH INSURANCE	\$ 23,740.40	\$ 15,577.51	\$ 67,517.68	\$ 72,941.00
211 HEALTH/HRA	\$ -	\$ -	\$ 6,300.00	\$ 7,350.00
220 FICA	\$ 44,913.60	\$ 10,787.48	\$ 17,303.88	\$ 18,775.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 53.60	\$ 47.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 352.03	\$ 1,532.00
280 DENTAL INS	\$ -	\$ 1,775.55	\$ 1,453.90	\$ 1,688.00
291 LIFE	\$ -	\$ -	\$ 350.13	\$ 345.00
293 LTD	\$ -	\$ -	\$ 30.00	\$ 82.00
310 HRA ADMINISTRATION SERVICES	\$ -	\$ -		
330 INSERVICES & TRAINING	\$ -	\$ 16,755.00	\$ -	\$ -
430 REPAIRS & MAINTENANCE SERVICES	\$ 2,699.00	\$ 3,998.50	\$ 13,650.00	\$ 4,300.00
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 242,100.00	\$ -		
530 COMMUNICATIONS	\$ -	\$ -		
580 TRAVEL	\$ 12,000.00	\$ 3,530.69		
593 SU-ASSESSMENT	\$ -	\$ -		
610 SUPPLIES GENERAL	\$ 6,001.00	\$ 19,414.49	\$ 3,900.00	\$ 4,500.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 7,000.00	\$ 6,000.00
650 SUPPLIES TECHNOLOGY	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00
739 EQUIPMENT-OTHER	\$ 9,001.00	\$ 10,302.35	\$ 17,700.00	\$ 10,000.00
810 DUES & FEES	\$ -	\$ 15,762.52	\$ 3,000.00	\$ 3,000.00
811 FEES ON RENTALS	\$ 1,800.00	\$ 685.00	\$ 8,650.00	\$ 4,320.00
1112 MUSIC Total	\$ 579,158.00	\$ 257,155.09	\$ 374,550.22	\$ 355,736.00
1113 SCIENCE				
101 TEACHER SALARY	\$ -	\$ 138,723.00	\$ 248,889.00	\$ 272,632.00
210 HEALTH INSURANCE	\$ -	\$ -	\$ 49,331.00	\$ 55,656.00
211 HEALTH/HRA	\$ -	\$ -	\$ 4,200.00	\$ 7,350.00
220 FICA	\$ -	\$ 9,750.01	\$ 19,040.00	\$ 20,857.00
232 VSTRS OPEB	\$ -	\$ 2,550.00	\$ -	\$ -
260 UNEMPLOYMENT	\$ -	\$ -	\$ 66.00	\$ 70.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 2,116.00	\$ 2,250.00
280 DENTAL INS	\$ -	\$ 140.60	\$ 2,109.00	\$ 2,110.00
291 LIFE	\$ -	\$ -	\$ 450.00	\$ 432.00
293 LTD	\$ -	\$ -	\$ 309.00	\$ 328.00
610 SUPPLIES GENERAL	\$ -	\$ 6,659.78	\$ 8,000.00	\$ 12,000.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 2,400.00	\$ 3,500.00
739 EQUIPMENT-OTHER	\$ -	\$ 398.50	\$ 5,000.00	\$ -
810 DUES & FEES	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
1113 SCIENCE Total	\$ -	\$ 158,221.89	\$ 343,410.00	\$ 378,685.00

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
1115 SOCIAL STUDIES				
101 TEACHER SALARY	\$ -	\$ 108,818.12	\$ 254,199.00	\$ 253,592.00
210 HEALTH INSURANCE	\$ -	\$ 1,419.64	\$ 26,413.00	\$ 29,839.00
211 HEALTH/HRA	\$ -	\$ -	\$ 4,200.00	\$ 4,378.50
220 FICA	\$ -	\$ 8,240.42	\$ 19,446.00	\$ 19,400.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 56.00	\$ 56.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 1,827.00	\$ 1,798.00
280 DENTAL INS	\$ -	\$ 367.71	\$ 1,755.00	\$ 1,759.00
291 LIFE	\$ -	\$ 170.91	\$ 375.00	\$ 360.00
293 LTD	\$ -	\$ -	\$ 266.00	\$ 263.00
610 SUPPLIES GENERAL	\$ -	\$ 741.19	\$ 1,150.00	\$ 1,350.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 10,382.00	\$ 5,656.00
739 EQUIPMENT-OTHER	\$ -	\$ -	\$ -	\$ -
810 DUES & FEES	\$ -	\$ -	\$ 1,500.00	\$ -
1115 SOCIAL STUDIES Total	\$ -	\$ 119,757.99	\$ 321,569.00	\$ 318,451.50
1126 DRIVERS ED				
101 TEACHER SALARY	\$ 43,500.00	\$ 44,632.40	\$ 62,727.00	\$ 47,269.00
210 HEALTH INSURANCE	\$ 11,216.25	\$ -	\$ 12,450.04	\$ -
211 HEALTH/HRA	\$ -	\$ -	\$ 1,050.00	\$ -
220 FICA	\$ 3,327.75	\$ 3,335.65	\$ 4,799.00	\$ 3,616.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 12.00	\$ 7.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 177.00	\$ 156.00
280 DENTAL INS	\$ -	\$ -	\$ 591.00	\$ -
291 LIFE	\$ -	\$ -	\$ 126.00	\$ -
293 LTD	\$ -	\$ -	\$ 26.00	\$ -
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 500.00	\$ 179.87	\$ 600.00	\$ 1,000.00
442 RENTAL OF EQUIPMENT & VEHICLES	\$ 4,100.00	\$ -	\$ 4,100.00	\$ 4,100.00
610 SUPPLIES GENERAL	\$ 1,250.00	\$ 768.61	\$ 250.00	\$ 250.00
626 GASOLINE	\$ 500.00	\$ 310.93	\$ 1,000.00	\$ 700.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ -	\$ 1,200.00
810 DUES & FEES	\$ 100.00	\$ -	\$ 100.00	\$ 150.00
1126 DRIVERS ED Total	\$ 64,494.00	\$ 49,227.46	\$ 88,008.04	\$ 58,448.00
1127 PLANNING ROOM				
102 PARA SALARY	\$ -	\$ -	\$ 21,033.00	\$ 18,945.00
210 HEALTH INSURANCE	\$ -	\$ -	\$ 6,349.26	\$ 8,063.00
211 HEALTH/HRA	\$ -	\$ -	\$ -	\$ 1,320.00
220 FICA	\$ -	\$ -	\$ 1,609.00	\$ 1,450.00
234 RETIREMENT-VMERS	\$ -	\$ -	\$ -	\$ -
260 UNEMPLOYMENT	\$ -	\$ -	\$ 6.00	\$ 2.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 179.00	\$ 56.00
280 DENTAL INS	\$ -	\$ -	\$ 422.00	\$ 253.00
291 LIFE	\$ -	\$ -	\$ 90.00	\$ 52.00
293 LTD	\$ -	\$ -	\$ 26.00	\$ 9.00
1127 PLANNING ROOM Total	\$ -	\$ -	\$ 29,714.26	\$ 30,150.00
1130 WORK-BASED LEARNING				
101 TEACHER SALARY	\$ -	\$ -	\$ 44,805.00	\$ 51,388.00
210 HEALTH INSURANCE	\$ -	\$ -	\$ 6,349.26	\$ 7,156.00
211 HEALTH/HRA	\$ -	\$ -	\$ 1,050.00	\$ 1,050.00
220 FICA	\$ -	\$ -	\$ 3,428.00	\$ 3,931.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 13.00	\$ 17.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 361.00	\$ 530.00
280 DENTAL INS	\$ -	\$ -	\$ 422.00	\$ 422.00
291 LIFE	\$ -	\$ -	\$ 90.00	\$ 86.00
293 LTD	\$ -	\$ -	\$ 53.00	\$ 78.00
540 ADVERTISING	\$ -	\$ -	\$ 1,000.00	\$ 850.00
580 TRAVEL	\$ -	\$ -	\$ 650.00	\$ 920.00
610 SUPPLIES GENERAL	\$ -	\$ -	\$ 4,500.00	\$ 550.00
1130 WORK-BASED LEARNING Total	\$ -	\$ -	\$ 62,721.26	\$ 66,978.00
1150 REMEDIAL				

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
101 TEACHER SALARY	\$ 337,752.00	\$ -	\$ 241,929.00	\$ 207,618.00
210 HEALTH INSURANCE	\$ 64,339.97	\$ -	\$ 47,813.00	\$ 29,291.00
211 HEALTH/HRA	\$ -	\$ -	\$ 5,250.00	\$ 9,450.00
220 FICA	\$ 25,838.03	\$ -	\$ 18,508.00	\$ 15,775.00
230 RETIREMENT OPEB	\$ -	\$ -	\$ 42,566.00	\$ 15,308.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 57.00	\$ 126.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 1,825.00	\$ 2,074.00
280 DENTAL INS	\$ -	\$ -	\$ 1,687.20	\$ 2,954.00
291 LIFE	\$ -	\$ -	\$ 1,308.00	\$ 388.00
293 LTD	\$ -	\$ -	\$ 43.68	\$ 287.00
610 SUPPLIES GENERAL	\$ 9,000.00	\$ 5,395.50	\$ 5,575.00	\$ 3,450.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
1150 REMEDIAL Total	\$ 436,930.00	\$ 5,395.50	\$ 371,561.88	\$ 291,721.00
1200 SPECIAL ED INSTRUCTION				
593 SU-ASSESSMENT	\$ 899,249.00	\$ 980,531.26	\$ 879,727.57	\$ 1,015,450.00
1200 SPECIAL ED INSTRUCTION Total	\$ 899,249.00	\$ 980,531.26	\$ 879,727.57	\$ 1,015,450.00
1400 ATHLETICS & COCURRICULAR				
105 SUPERVISOR SALARY	\$ 95,000.00	\$ 13,670.51	\$ 65,000.00	\$ 54,440.00
109 OTHER SALARY	\$ 52,000.00	\$ 133,405.03	\$ 53,560.00	\$ 66,879.96
210 HEALTH INSURANCE	\$ 255.00	\$ -	\$ 1,704.00	\$ 13,439.00
211 HEALTH/HRA	\$ -	\$ -	\$ 1,800.00	\$ 2,150.00
220 FICA	\$ 11,245.50	\$ 11,122.47	\$ 12,572.29	\$ 6,494.39
234 RETIREMENT-VMERS	\$ 10,663.50	\$ 2,422.58	\$ 9,555.60	\$ 9,283.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 4.00	\$ 24.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 278.00	\$ 116.00
280 DENTAL INS	\$ -	\$ -	\$ 212.00	\$ 423.00
291 LIFE	\$ -	\$ -	\$ 48.00	\$ 87.00
293 LTD	\$ -	\$ -	\$ 20.00	\$ 16.00
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ -	\$ 1,730.80	\$ -	\$ -
352 OTHER TECHNICAL SERVICES	\$ 63,000.00	\$ 946.68	\$ 64,890.00	\$ 8,500.00
540 ADVERTISING	\$ 500.00	\$ -	\$ 900.00	\$ 900.00
580 TRAVEL	\$ 900.00	\$ 1,715.39	\$ 2,700.00	\$ 3,500.00
600 ATHLETIC - UNIFORMS	\$ 30,000.00	\$ 22,284.43	\$ -	\$ -
610 SUPPLIES GENERAL	\$ 17,500.00	\$ 6,986.25	\$ 17,500.00	\$ 11,500.00
611 SUPPLIES-UNIFORMS	\$ -	\$ -	\$ 10,000.00	\$ 6,500.00
730 EQUIPMENT	\$ 60,500.00	\$ 20,661.58	\$ 38,600.00	\$ 13,000.00
810 DUES & FEES	\$ 21,500.00	\$ 32,741.50	\$ 15,500.00	\$ 32,800.00
811 FEES ON RENTALS	\$ 1,000.00	\$ 1,434.00	\$ 1,200.00	\$ 1,200.00
1400 ATHLETICS & COCURRICULAR Total	\$ 364,064.00	\$ 249,121.22	\$ 296,043.89	\$ 231,252.35
2100 STUDENT ASST PROGRAM SERVICES				
101 TEACHER SALARY	\$ -	\$ -	\$ 17,516.00	\$ 10,392.43
108 SALARY- GENERAL	\$ 35,037.00	\$ -	\$ 36,088.12	\$ 46,305.00
210 HEALTH INSURANCE	\$ 6,817.66	\$ -	\$ 2,600.00	\$ 4,878.00
211 HEALTH/HRA	\$ -	\$ -	\$ 3,150.00	\$ 1,575.00
220 FICA	\$ 2,680.34	\$ -	\$ 4,100.74	\$ 6,343.89
234 RETIREMENT-VMERS	\$ -	\$ -	\$ -	\$ 1,389.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 824.00	\$ 178.00
280 DENTAL INS	\$ -	\$ -	\$ 886.00	\$ 1,097.00
291 LIFE	\$ -	\$ -	\$ 189.00	\$ 232.00
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 2,600.00	\$ 70.00	\$ -	\$ 4,300.00
610 SUPPLIES GENERAL	\$ -	\$ 74.68	\$ 1,490.00	\$ 1,290.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 227.00	\$ 227.00
2100 STUDENT ASST PROGRAM SERVICES Total	\$ 47,135.00	\$ 144.68	\$ 67,070.86	\$ 78,207.32
2120 GUIDANCE				
101 TEACHER SALARY	\$ 217,882.00	\$ 189,133.50	\$ 240,775.00	\$ 233,404.00
106 CLERICAL SALARY	\$ -	\$ 83,357.66	\$ 46,902.00	\$ 35,387.00
108 SALARY- GENERAL	\$ -	\$ -	\$ -	\$ 10,832.00
210 HEALTH INSURANCE	\$ 64,084.03	\$ 40,072.00	\$ 67,145.00	\$ 74,547.00
211 HEALTH/HRA	\$ -	\$ -	\$ 3,150.00	\$ 5,050.00
220 FICA	\$ 16,667.97	\$ 18,843.52	\$ 22,758.95	\$ 20,921.00

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
232 VSTRS OPEB	\$ -	\$ 1,275.00	\$ -	\$ -
234 RETIREMENT-VMERS	\$ -	\$ 2,082.28	\$ -	\$ -
260 UNEMPLOYMENT	\$ -	\$ -	\$ 56.00	\$ 67.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 1,426.30	\$ 2,098.00
280 DENTAL INS	\$ -	\$ 1,000.73	\$ 2,057.10	\$ 2,531.00
291 LIFE	\$ -	\$ -	\$ 540.00	\$ 521.00
293 LTD	\$ -	\$ -	\$ 402.48	\$ 306.00
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ -	\$ 3,163.85	\$ -	\$ -
330 INSERVICES & TRAINING	\$ -	\$ 2,189.20	\$ -	\$ -
533 POSTAGE	\$ -	\$ -	\$ 3,400.00	\$ -
610 SUPPLIES GENERAL	\$ 5,160.00	\$ 9,083.27	\$ 11,200.00	\$ 11,978.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 900.00	\$ 800.00
650 SUPPLIES TECHNOLOGY	\$ -	\$ -	\$ 1,640.00	\$ 1,640.00
810 DUES & FEES	\$ 5,500.00	\$ 629.00	\$ 15,217.00	\$ 8,217.00
2120 GUIDANCE Total	\$ 309,294.00	\$ 350,830.01	\$ 417,569.83	\$ 408,299.00
2130 HEALTH SERVICES				
101 TEACHER SALARY	\$ 107,772.00	\$ 100,263.00	\$ 97,352.00	\$ 95,372.00
109 OTHER SALARY	\$ -	\$ -	\$ 15,026.00	\$ 15,024.00
210 HEALTH INSURANCE	\$ 19,283.10	\$ 10,138.34	\$ 45,906.00	\$ 47,112.00
211 HEALTH/HRA	\$ -	\$ -	\$ -	\$ 2,475.00
220 FICA	\$ 7,999.90	\$ 7,525.69	\$ 9,318.00	\$ 9,899.00
260 UNEMPLOYMENT	\$ -	\$ -	\$ 8.00	\$ 6.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 586.00	\$ 335.00
280 DENTAL INS	\$ -	\$ 1,333.61	\$ 1,477.00	\$ 1,055.00
291 LIFE	\$ -	\$ -	\$ 315.00	\$ 219.00
293 LTD	\$ -	\$ -	\$ 70.00	\$ 40.00
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 16,199.00	\$ -	\$ 12,999.00	\$ -
330 INSERVICES & TRAINING	\$ -	\$ -	\$ -	\$ -
610 SUPPLIES GENERAL	\$ 3,771.00	\$ 3,848.45	\$ 8,458.00	\$ 4,000.00
640 BOOKS & PERIODICALS	\$ -	\$ -	\$ 200.00	\$ -
650 SUPPLIES TECHNOLOGY	\$ -	\$ 739.28	\$ 1,550.00	\$ 1,850.00
739 EQUIPMENT-OTHER	\$ 124.00	\$ 900.00	\$ -	\$ 2,100.00
2130 HEALTH SERVICES Total	\$ 155,149.00	\$ 124,748.37	\$ 193,265.00	\$ 179,487.00
2140 PSYCHOLOGICAL SERVICES				
300 CONTRACTED SERVICES	\$ -	\$ 615.00	\$ -	\$ 3,500.00
2140 PSYCHOLOGICAL SERVICES Total	\$ -	\$ 615.00	\$ -	\$ 3,500.00
2213 STAFF TRAINING				
101 TEACHER SALARY	\$ -	\$ -	\$ -	\$ 15,000.00
105 SUPERVISOR SALARY	\$ 15,000.00	\$ 5,000.00	\$ 30,000.00	\$ 10,000.00
220 FICA	\$ 1,148.00	\$ 378.39	\$ 2,295.00	\$ 2,295.00
250 TUITION BENEFIT	\$ 134,000.00	\$ 269.00	\$ 138,500.00	\$ 138,500.00
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ 1,500.00	\$ 1,080.93	\$ 1,950.00	\$ 4,000.00
580 TRAVEL	\$ 4,500.00	\$ 2,914.84	\$ 4,750.00	\$ 4,750.00
735 SOFTWARE	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
2213 STAFF TRAINING Total	\$ 161,148.00	\$ 9,643.16	\$ 182,495.00	\$ 179,545.00
2220 LIBRARY/MEDIA SERVICES				
101 TEACHER SALARY	\$ 161,553.00	\$ 116,555.00	\$ 120,235.00	\$ 122,588.00
102 PARA SALARY	\$ -	\$ 48,441.74	\$ 46,165.00	\$ 50,650.00
210 HEALTH INSURANCE	\$ 36,509.20	\$ 16,010.02	\$ 18,721.00	\$ 41,916.00
211 HEALTH/HRA	\$ -	\$ -	\$ 7,350.00	\$ 5,300.00
220 FICA	\$ 12,358.80	\$ 11,737.29	\$ 10,074.00	\$ 11,247.00
234 RETIREMENT-VMERS	\$ -	\$ 2,263.49	\$ -	\$ 3,093.15
260 UNEMPLOYMENT	\$ -	\$ -	\$ 19.00	\$ 24.50
270 WORKERS COMPENSATION	\$ -	\$ -	\$ 702.00	\$ 818.00
280 DENTAL INS	\$ -	\$ 1,244.69	\$ 1,688.00	\$ 1,688.00
291 LIFE	\$ -	\$ -	\$ 540.00	\$ 347.00
293 LTD	\$ -	\$ -	\$ 95.00	\$ 119.00
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ -	\$ -	\$ 2,450.00	\$ 2,450.00
610 SUPPLIES GENERAL	\$ 1,499.00	\$ 2,173.56	\$ 5,800.00	\$ 5,850.00
640 BOOKS & PERIODICALS	\$ 13,500.00	\$ 30,175.85	\$ 17,200.00	\$ 9,000.00

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
650 SUPPLIES TECHNOLOGY	\$ 8,650.00	\$ 4,014.91	\$ 8,450.00	\$ 8,900.00
739 EQUIPMENT-OTHER	\$ -	\$ 17,647.90	\$ -	\$ -
810 DUES & FEES	\$ 75.00	\$ 401.50	\$ 10,725.00	\$ 710.00
2220 LIBRARY/MEDIA SERVICES Total	\$ 234,145.00	\$ 250,665.95	\$ 250,214.00	\$ 264,700.65
2311 BOARD OF EDUCATION				
104 ADMIN SALARY	\$ 3,600.00	\$ 3,000.00	\$ 3,600.00	\$ 3,600.00
106 CLERICAL SALARY	\$ -	\$ -	\$ -	\$ -
220 FICA	\$ 275.00	\$ 229.50	\$ 275.40	\$ 275.40
270 WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ 24,346.45
310 HRA ADMINISTRATION SERVICES	\$ 77,840.00	\$ 17,320.81	\$ 77,840.00	\$ 10,000.00
520 INSURANCE OTHER THAN EMPLOYEE BENEFITS	\$ 13,200.00	\$ 10,443.00	\$ 13,860.00	\$ 18,147.37
540 ADVERTISING	\$ 18,000.00	\$ 9,107.17	\$ 18,000.00	\$ 9,000.00
580 TRAVEL	\$ -	\$ 47.27	\$ -	\$ -
610 SUPPLIES GENERAL	\$ 1,500.00	\$ 197.13	\$ -	\$ -
810 DUES & FEES	\$ 2,000.00	\$ 73,016.67	\$ 2,000.00	\$ 2,000.00
2311 BOARD OF EDUCATION Total	\$ 116,415.00	\$ 113,361.55	\$ 115,575.40	\$ 67,369.22
2315 LEGAL SERVICES				
342 LEGAL SERVICES	\$ 10,000.00	\$ 2,996.25	\$ 15,000.00	\$ 15,000.00
2315 LEGAL SERVICES Total	\$ 10,000.00	\$ 2,996.25	\$ 15,000.00	\$ 15,000.00
2320 EXECUTIVE ADMINISTRATION				
593 SU-ASSESSMENT	\$ 206,908.00	\$ 206,908.00	\$ 201,494.00	\$ 204,075.75
2320 EXECUTIVE ADMINISTRATION Total	\$ 206,908.00	\$ 206,908.00	\$ 201,494.00	\$ 204,075.75
2410 OFFICE OF THE PRINCIPAL				
104 ADMIN SALARY	\$ 509,504.00	\$ 367,902.83	\$ 373,555.00	\$ 269,025.00
106 CLERICAL SALARY	\$ -	\$ 153,227.60	\$ -	\$ 187,021.00
210 HEALTH INSURANCE	\$ 90,728.94	\$ 54,939.39	\$ 100,709.12	\$ 109,936.00
211 HEALTH/HRA	\$ -	\$ -	\$ -	\$ 13,650.00
220 FICA	\$ 38,977.06	\$ 37,529.86	\$ 40,146.36	\$ 42,227.00
232 VSTRS OPEB	\$ -	\$ 1,275.00	\$ -	\$ -
234 RETIREMENT-VMERS	\$ -	\$ 6,642.95	\$ -	\$ -
260 UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ 135.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ 4,349.00
280 DENTAL INS	\$ -	\$ 2,336.51	\$ -	\$ 3,374.00
291 LIFE	\$ -	\$ -	\$ -	\$ 690.00
293 LTD	\$ -	\$ 8,491.27	\$ 80.00	\$ 635.00
300 CONTRACTED SERVICES	\$ -	\$ 36,887.48	\$ -	\$ -
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
330 INSERVICES & TRAINING	\$ -	\$ 6,239.14	\$ 12,000.00	\$ 3,095.00
349 OTHER PROFESSIONAL SERVICES	\$ -	\$ 7,970.07	\$ -	\$ 1,500.00
443 RENTALS OF COMPUTER & TECHNOLOGY	\$ 30,000.00	\$ 16,056.22	\$ 30,000.00	\$ 30,000.00
531 TELEPHONE SERVICES	\$ 24,100.00	\$ 16,123.99	\$ 24,100.00	\$ 16,500.00
533 POSTAGE	\$ -	\$ 7,209.24	\$ 5,800.00	\$ 7,500.00
580 TRAVEL	\$ -	\$ 3,506.53	\$ 2,600.00	\$ 2,600.00
610 SUPPLIES GENERAL	\$ 29,000.00	\$ 17,332.03	\$ 30,550.00	\$ 30,550.00
739 EQUIPMENT-OTHER	\$ -	\$ 8,902.98	\$ 5,000.00	\$ -
810 DUES & FEES	\$ 15,000.00	\$ 9,943.97	\$ 14,500.00	\$ 21,500.00
2410 OFFICE OF THE PRINCIPAL Total	\$ 737,310.00	\$ 762,517.06	\$ 645,040.48	\$ 750,287.00
2490 TECHNOLOGY SUPPORT				
107 TECHNICAL OR SUMMER SALARY	\$ 63,689.00	\$ 60,312.73	\$ 136,963.00	\$ 96,518.00
210 HEALTH INSURANCE	\$ 1,001.80	\$ 3,227.42	\$ 1,500.00	\$ 1,720.00
220 FICA	\$ 4,872.20	\$ 4,729.43	\$ 10,477.67	\$ 4,563.00
234 RETIREMENT-VMERS	\$ -	\$ 3,464.60	\$ -	\$ -
260 UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ 10.00
270 WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ 336.00
280 DENTAL INS	\$ -	\$ 217.50	\$ -	\$ 421.00
291 LIFE	\$ -	\$ 39.05	\$ -	\$ 89.00
350 TECHNOLOGY SERVICES	\$ 79,500.00	\$ 5,528.06	\$ -	\$ 46.00
432 REPAIRS & MAINTENANCE TECHNOLOGY	\$ 3,000.00	\$ 20,841.96	\$ 3,000.00	\$ 2,000.00
443 RENTALS OF COMPUTER & TECHNOLOGY	\$ -	\$ 9,851.23	\$ -	\$ -

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
580 TRAVEL	\$ -	\$ 281.10	\$ -	\$ -
650 SUPPLIES TECHNOLOGY	\$ 13,800.00	\$ 8,426.16	\$ 13,800.00	\$ 7,000.00
734 TECHNOLOGY HARDWARE	\$ -	\$ 59,819.41	\$ 63,438.50	\$ 75,000.00
735 SOFTWARE	\$ 126,877.00	\$ 13,398.89	\$ 63,438.50	\$ 25,000.00
2490 TECHNOLOGY SUPPORT Total	\$ 292,740.00	\$ 190,137.54	\$ 292,617.67	\$ 212,703.00
2510 FISCAL SERVICES				
593 SU-ASSESSMENT	\$ 229,050.00	\$ 329,156.52	\$ 257,737.20	\$ 263,130.75
832 INTEREST ON LONG TERM DEBT	\$ -	\$ 44,473.27		
835 INTEREST ON SHORT TERM DEBT	\$ 35,000.00	\$ 2,210.89	\$ 35,000.00	\$ 35,000.00
2510 FISCAL SERVICES Total	\$ 264,050.00	\$ 375,840.68	\$ 292,737.20	\$ 298,130.75
2580 ADMINISTRATIVE TECHNOLOGY				
593 SU-ASSESSMENT	\$ 46,506.00	\$ 71,509.46	\$ 48,506.00	\$ 43,437.75
2580 ADMINISTRATIVE TECHNOLOGY Total	\$ 46,506.00	\$ 71,509.46	\$ 48,506.00	\$ 43,437.75
2610 OPERATION OF BUILDING				
105 SUPERVISOR SALARY	\$ 278,502.00	\$ 49,649.60	\$ 117,553.00	\$ 109,990.00
108 SALARY- GENERAL	\$ -	\$ 263,493.68	\$ 164,425.00	\$ 140,134.00
109 OTHER SALARY	\$ -	\$ 2,680.68		
130 OVERTIME SALARY	\$ 19,677.30	\$ 1,447.08	\$ 20,267.62	\$ 20,500.00
210 HEALTH INSURANCE	\$ 30,330.00	\$ 20,778.15	\$ 14,666.30	\$ 36,411.00
211 HEALTH/HRA	\$ -	\$ -	\$ -	\$ 4,200.00
220 FICA	\$ 10,652.70	\$ 23,934.52	\$ 23,495.04	\$ 25,699.00
234 RETIREMENT-VMERS	\$ -	\$ 13,069.83		
260 UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ 39.00
270 WORKERS COMPENSATION	\$ -	\$ 2,141.83	\$ -	\$ 2,570.00
280 DENTAL INS	\$ -	\$ 1,971.58	\$ -	\$ 3,309.00
291 LIFE	\$ -	\$ -	\$ -	\$ 690.00
293 LTD	\$ -	\$ -	\$ -	\$ 419.00
352 OTHER TECHNICAL SERVICES	\$ 36,000.00	\$ 1,100.00	\$ 48,816.00	\$ 19,500.00
410 UTILITY SERVICES	\$ 55,000.00	\$ 29,053.09	\$ 58,000.00	\$ 56,000.00
420 CLEANING SERVICES	\$ 20,000.00	\$ 174,498.76	\$ 20,000.00	\$ 46,300.00
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 115,000.00	\$ 417,519.53	\$ 180,700.00	\$ 247,393.00
520 INSURANCE OTHER THAN EMPLOYEE BENEFITS	\$ 34,000.00	\$ 36,806.67	\$ 35,850.00	\$ 36,819.96
530 COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -
550 PRINTING & BINDING	\$ -	\$ -	\$ -	\$ 2,000.00
580 TRAVEL	\$ -	\$ -	\$ 500.00	\$ 500.00
610 SUPPLIES GENERAL	\$ 95,500.00	\$ 71,860.49	\$ 95,750.00	\$ 95,750.00
622 ENERGY ELECTRICITY	\$ 110,000.00	\$ 89,488.88	\$ 116,000.00	\$ 93,000.00
623 ENERGY PROPANE	\$ 2,700.00	\$ 1,929.32	\$ 5,500.00	\$ 4,000.00
624 ENERGY FUEL OIL	\$ 130,000.00	\$ 145,089.00	\$ 135,000.00	\$ 149,800.00
733 FURNITURE & FIXTURES	\$ -	\$ 40,681.14	\$ 7,500.00	\$ 7,500.00
739 EQUIPMENT-OTHER	\$ -	\$ 8,482.34	\$ 46,000.00	\$ 25,000.00
810 DUES & FEES	\$ -	\$ -	\$ 500.00	\$ 500.00
2610 OPERATION OF BUILDING Total	\$ 937,362.00	\$ 1,395,676.17	\$ 1,090,522.96	\$ 1,128,023.96
2620 MAINTENANCE OF BUILDING				
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ -	\$ 63,079.96	\$ -	\$ 35,900.00
2620 MAINTENANCE OF BUILDING Total	\$ -	\$ 63,079.96	\$ -	\$ 35,900.00
2630 GROUNDS				
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ 35,000.00	\$ 51,111.40	\$ 60,000.00	\$ 65,000.00
2630 GROUNDS Total	\$ 35,000.00	\$ 51,111.40	\$ 60,000.00	\$ 65,000.00
2711 TRANSPORTATION-RESIDENT				
593 SU-ASSESSMENT	\$ 377,635.00	\$ 377,635.00	\$ 388,964.00	\$ 400,633.00
2711 TRANSPORTATION-RESIDENT Total	\$ 377,635.00	\$ 377,635.00	\$ 388,964.00	\$ 400,633.00
2713 TECH CENTER TRANSPORTATION				
510 STUDENT TRANSPORTATION	\$ -	\$ 41,220.00	\$ -	\$ 63,869.00
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	\$ -	\$ 19,092.75		
2713 TECH CENTER TRANSPORTATION Total	\$ -	\$ 60,312.75	\$ -	\$ 63,869.00

WHITE RIVER UNIFIED SCHOOL DISTRICT
PROPOSED EXPENDITURE BUDGET
2020-2021

	FY19 BUDGET	FY19 ACTUAL	FY20 APPROVED	FY21 PROPOSED
2715 TRANSPORTION-FIELD TRIPS				
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	\$ 20,000.00	\$ 71,337.18	\$ 36,400.00	\$ 11,000.00
2715 TRANSPORTION-FIELD TRIPS Total	\$ 20,000.00	\$ 71,337.18	\$ 36,400.00	\$ 11,000.00
2716 CO-CURR TRANSPORTATION				
519 STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCE	\$ 80,000.00	\$ 36,807.41	\$ 90,000.00	\$ 55,000.00
2716 CO-CURR TRANSPORTATION Total	\$ 80,000.00	\$ 36,807.41	\$ 90,000.00	\$ 55,000.00
3100 FOOD SERVICES				
610 SUPPLIES GENERAL	\$ 45.00	\$ 22.94		
630 SUPPLIES FOOD	\$ 255.00	\$ 235.78		
912 TRANSFER TO FOOD SERVICE	\$ 53,000.00	\$ -	\$ 53,000.00	\$ 53,000.00
3100 FOOD SERVICES Total	\$ 53,300.00	\$ 258.72	\$ 53,000.00	\$ 53,000.00
3100-FOOD SERVICES				
103 SALARY SUB	\$ -	\$ 7,869.45	\$ -	\$ -
108 SALARY- GENERAL	\$ -	\$ 184,355.73	\$ -	\$ -
210 HEALTH INSURANCE	\$ -	\$ 6,383.28	\$ -	\$ -
220 FICA	\$ -	\$ 14,273.61	\$ -	\$ -
234 RETIREMENT-VMERS	\$ -	\$ 7,612.71	\$ -	\$ -
270 WORKERS COMPENSATION	\$ -	\$ 528.53	\$ -	\$ -
280 DENTAL INS	\$ -	\$ 553.76	\$ -	\$ -
291 LIFE	\$ -	\$ -	\$ -	\$ -
320 CONTRACTED INSTRUCTIONAL SERVICES	\$ -	\$ -	\$ -	\$ -
431 REPAIRS & MAINTENANCE NON-TECHNOLOGY	\$ -	\$ 6,832.88	\$ -	\$ -
580 TRAVEL	\$ -	\$ -	\$ -	\$ -
610 SUPPLIES GENERAL	\$ -	\$ 14,715.08	\$ -	\$ -
623 ENERGY PROPANE	\$ -	\$ 2,474.99	\$ -	\$ -
630 SUPPLIES FOOD	\$ -	\$ 139,103.89	\$ -	\$ -
739 EQUIPMENT-OTHER	\$ -	\$ 971.03	\$ -	\$ -
3100-FOOD SERVICES Total	\$ -	\$ 385,674.94	\$ -	\$ -
5020 DEBT SERVICE-LONG TERM				
831 REDEMPTION OF PRINCIPAL	\$ 262,000.00	\$ 250,000.00	\$ 250,000.00	\$ 275,000.00
832 INTEREST ON LONG TERM DEBT	\$ 95,000.00	\$ 90,495.71	\$ 84,484.51	\$ 64,423.71
5020 DEBT SERVICE-LONG TERM Total	\$ 357,000.00	\$ 340,495.71	\$ 334,484.51	\$ 339,423.71
Grand Total	\$ 11,607,767.00	\$ 12,252,113.33	\$ 11,818,000.01	\$ 12,098,118.78

District: White River USD SU: White River Valley		U079 Windor County		Property dollar equivalent yield	Homestead tax rate per \$10,000 of spending per equalized pupil	Income dollar equivalent yield per 2.0% of household income
				10,883	1.00	
				13,396		
Expenditures		FY2018	FY2019	FY2020	FY2021	
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	-	\$11,607,767	\$11,818,000	\$12,098,119	1.
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-	2.
3.	Adopted or warned union district budget plus articles	-	\$11,607,767	\$11,818,000	\$12,098,119	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	-	\$11,607,767	\$11,818,000	\$12,098,119	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.)	-	\$1,375,241	\$1,042,015	\$1,096,499	9.
10.	Total offsetting union revenues	-	\$1,375,241	\$1,042,015	\$1,096,499	10.
11.	Education Spending	-	\$10,232,526	\$10,775,985	\$11,001,620	11.
12.	White River USD equalized pupils	-	610.37	598.09	597.89	12.
Education Spending per Equalized Pupil		-	\$16,764.46	\$18,017.33	\$18,400.74	13.
14.	Less net eligible construction costs (or PAF) per equalized pupil	-	-	\$559.26	\$567.70	14.
15.	Less share of SpEd costs in excess of \$50,000 for an individual (per equpup)	-	\$21.97	\$22.36	\$27.54	15.
16.	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.	Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equpup)	-	-	-	-	17.
18.	Estimated costs of new students after census period (per equpup)	-	-	-	-	18.
19.	Total tuitions if tutoring ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equpup)	-	-	-	-	19.
20.	Less planning costs for merger of small schools (per equpup)	-	-	-	-	20.
21.	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	\$17,396.00	\$17,816.00	\$18,311.00	\$18,756.00	22.
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	23.
24.	Per pupil figure used for calculating District Equalized Tax Rate	-	\$16,764	\$18,017	\$18,400.74	24.
25.	Union spending adjustment (minimum of 100%)	-	164.036%	169.209%	169.078%	25.
Anticipated equalized union homestead tax rate to be prorated		-	\$1.5604	\$1.6321	\$1.6908	26.
Prorated homestead union tax rates for members of White River USD						
T020	Bethel		1.5604	1.6321	1.6508	
T171	Royalton		1.5604	1.6321	1.6508	
	BETHEL PROJECTED AFTER CLA		-	-	1.5829	
	ROYALTON PROJECTED AFTER CLA		-	-	1.6641	
27.	Anticipated income cap percent to be prorated from White River USD	0.00%	2.58%	2.66%	2.75%	27.
Prorated union income cap percentage for members of White River USD						
T020	Bethel		2.58%	2.66%	-	
T171	Royalton		2.58%	2.66%	-	

- Following current statute, the Tax Commissioner recommended a property yield of \$10,883 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,396 for a base income percent of 2.0% and a non-residential tax rate of \$1.654. **Now and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.**

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

- The base income percentage cap is 2.0%.

White River Valley School District
2019-2020 School Report

The merged White River Valley School entered its second year as a cohesive school with two elementary programs, a middle school and a high school. Our students and teachers have built ownership and belonging over the course of our first year. We have kept cherished traditions like the annual bonfire at the high school and the Washington D.C. trip for our 8th graders. Our students came together and reached new achievements like the Vermont High School Division IV Softball and Baseball Championships. The teachers and administration of the White River Valley School have worked to align core practices such as Positive Behavioral Interventions and Supports (PBIS) in grades PK-8. Two new student support coordinators work with teachers and administrators on both campuses to support all of our students. Teachers and administration have engaged in coordinated staff development such as trauma informed instruction in grades PK-12. Our goal is to build a whole school that is stronger and increases opportunities to students living in Bethel and South Royalton. We encourage you to learn more about our school in this report and through our newsletter, The Wildcat's Tracks, which can be found at this link: <https://tinyurl.com/rejrm9o>

It has been a busy year for our elementary school teachers and students. We have implemented a new reading program in grades PreK-5. Every one of our classrooms have new engaging reading materials which were purchased with Medicaid funds and a generous grant from the Byrne Foundation. All of our teachers are receiving ongoing support and training during inservice trainings and through work with our district literacy coach. Our supervisory union has also designed a number of college courses to support teachers in this work. Students are already showing growth in reading. Grades K-2 have seen 16% growth in reading achievement on average across the supervisory union. Kindergarten students have made more progress this fall and winter than they did during all of last year.

Another exciting change for elementary students has been the expansion of our World Language program to grades K-5 on our South Royalton campus. Now all of our elementary school students receive weekly Spanish instruction.

In the WRVMS we are happy and proud to share that we continue to create a learning environment where students and teachers work hard, have fun and grow as a high functioning school environment. Our Core subject area teachers spent a week this summer creating an integrated teaching and learning block of time that happens as that last class period. The eight faculty members who teach English, Science, Mathematics and Global Studies created several year long coherent curricular units of study that allow for team teaching across disciplines. The first unit focused on "Who am I as a learner?", "How do I learn?" and How the brain works when it comes to learning. The second unit used the United Nations Sustainable Goals adopted by all United Nations Member States in 2015. The entire middle school is currently reading the book *The Benefits of Being an Octopus*, by Ann Braden. Ms. Braden is a Vermont author and will be visiting our school in March of this year.

At the high school, we continue to work on finding ways to personalize student learning and individualized pathways to college and careers. In addition to our well-established Community Based Learning program, students have created new Personalized Learning Plans and we expect to reintroduce our Job Shadow Day this Spring for all 9th graders. In the area of co-curriculars, we will be bringing the musical School of Rock to the stage later this Spring and we have introduced bass fishing and indoor track as popular new sports. Annual events like our Cancer Awareness Day continue to bring together our community.

Significant building improvements have been ongoing since our merger. In South Royalton we've replaced three older hot water tanks, rehabilitated our dry well, completed asbestos abatement in the cafeteria and two classrooms, and installed a new stage curtain and rigging. Capital Reserve funds were used to replace the majority of the roof this past summer.

Thank you for your continued support of the White River Valley School.

Sincerely,

Andra Bowen, Bethel Elementary School Principal
Owen Bradley, White River Valley Middle School Principal
Reed McCracken, White River Valley High School Principal
David Wells, South Royalton Elementary School Principal

WHITE RIVER VALLEY SUPERVISORY UNION
REVENUE BUDGET 2020-2021

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

BUDGET EXPENDITURES	\$ 1,722,818.82
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	\$ 1,283,789.82

WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET
2020-2021

FUNCTION DESCRIPTION	OBJECT DESCRIPTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Budget	FY20-21 Budget	DIFFERENCE	% CHANGE
2100 MUSIC PROGRAM	110 SALARIES	\$1,500	\$0	\$0	\$0	\$3,000	\$0	-\$3,000	
	220 FICA	\$115	\$0	\$0	\$0	\$230	\$0	-\$230	
	330 CONTRACTED SERV	\$1,000	\$0	\$0	\$0	\$1,000	\$0	-\$1,000	
	610 SUPPLIES GENERAL	\$2,385	\$0	\$0	\$0	\$770	\$0	-\$770	
2100 MUSIC PROGRAM Total		\$5,000	\$0	\$0	\$0	\$5,000	\$0	-\$5,000	-100.00%
2200 CURRICULUM	110 SALARIES	\$140,280	\$97,854	\$128,000	\$111,038	\$209,005	\$96,071	-\$112,934	
	210 HEALTH INS	\$22,362	\$6,397	\$9,724	\$4,870	\$7,099	\$11,924	\$4,825	
	211 HRA				\$0	\$0	\$2,569	\$2,569	
	220 FICA	\$10,731	\$7,316	\$9,792	\$8,370	\$13,593	\$7,350	-\$6,243	
	230 LIFE INSURANCE	\$310	\$678	\$310	\$370	\$524	\$524	\$0	
	240 RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$42	\$0	\$50	\$50	
	250 WORKERS COMP	\$3,263	\$3,424	\$3,718	\$9,196	\$5,902	\$5,523	-\$379	
	260 UNEMPLOYMENT				\$0	\$0	\$41	\$41	
	290 DENTAL INS	\$444	\$268	\$600	-\$325	\$770	\$462	-\$308	
	330 CONTRACTED SERV	\$0	\$0	\$0	\$0	\$35,000	\$10,000	-\$25,000	
	339 PROF DEV SUPPORT TRANS	\$0	\$0	\$0	\$0	\$20,000	\$0	-\$20,000	
	580 TRAVEL	\$3,000	\$1,674	\$2,500	\$4,171	\$7,500	\$2,500	-\$5,000	
	610 SUPPLIES GENERAL	\$1,500	\$1,627	\$1,250	\$2,328	\$24,750	\$1,500	-\$23,250	
	640 BOOKS & PERIODICALS	\$500	\$59	\$400	\$26	\$28,900	\$500	-\$28,400	
	670 SOFTWARE	\$0	\$594	\$0	\$1,199	\$0	\$0	\$0	
	810 DUES & FEES	\$600	\$806	\$600	\$633	\$4,850	\$4,500	-\$350	
2200 CURRICULUM Total		\$182,990	\$120,697	\$156,894	\$141,918	\$357,893	\$143,514	-\$214,379	-59.90%
2201 TECHNOLOGY	110 SALARIES	\$76,875	\$76,875	\$80,000	\$80,000	\$87,400	\$104,266	\$16,866	
	210 HEALTH INS	\$7,855	\$8,806	\$5,531	\$4,367	\$6,349	\$7,238	\$889	
	211 HRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	220 FICA	\$5,881	\$5,783	\$6,120	\$5,900	\$6,686	\$6,887	\$201	
	230 LIFE INSURANCE	\$30	\$289	\$30	\$24	\$34	\$34	\$0	
	240 RETIREMENT CONTRIBUTION	\$4,228	\$4,338	\$4,400	\$4,485	\$4,530	\$4,757	\$227	
	250 WORKERS COMP	\$0	\$0	\$600	\$0	\$448	\$896	\$448	
	270 PROF DEV	\$1,500	\$1,783	\$900	\$714	\$2,876	\$2,876	\$0	
	290 DENTAL INS	\$444	\$479	\$444	\$229	\$444	\$444	\$0	
	330 CONTRACTED SERV	\$7,500	\$1,419	\$5,000	\$6,211	\$3,000	\$4,100	\$1,100	
	580 TRAVEL	\$1,000	\$3,756	\$1,250	\$3,179	\$3,500	\$3,500	\$0	
	610 SUPPLIES GENERAL	\$0	\$529	\$500	\$2,439	\$3,000	\$4,500	\$1,500	
	730 EQUIPMENT	\$500	\$459	\$2,500	\$0	\$0	\$6,000	\$6,000	
2201 TECHNOLOGY Total		\$105,813	\$104,517	\$107,275	\$107,546	\$118,268	\$145,498	\$27,230	23.02%
2219 IMPROVEMENT OF INSTR	110 SALARIES	\$41,777	\$33,443	\$45,000		\$89,000	\$98,213	\$9,213	
	210 HEALTH INS	\$14,908	\$11,920	\$18,216	\$0	\$11,924	\$17,402	\$5,478	
	220 FICA	\$3,196	\$2,328	\$3,998	\$0	\$6,809	\$7,513	\$704	
	230 LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$295	\$295	

WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET
2020-2021

FUNCTION DESCRIPTION	OBJECT DESCRIPTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Budget	FY20-21 Budget	DIFFERENCE	% CHANGE
2219 IMPROVEMENT OF INSTR	240 RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$19,152	\$19,152	
	250 WORKERS COMP	\$376	\$0	\$400	\$0	\$378	\$534	\$156	
	270 PROF DEV	\$1,500	\$375	\$1,000	\$0	\$0	\$3,000	\$3,000	
	290 DENTAL INS	\$444	\$262	\$355	\$0	\$444	\$699	\$255	
	330 CONTRACTED SERV	\$1,000	\$126	\$1,000	\$0	\$1,000	\$1,000	\$0	
	580 TRAVEL	\$1,500	\$2,579	\$2,500	\$0	\$2,500	\$2,500	\$0	
	610 SUPPLIES GENERAL	\$1,000	\$188	\$1,000	\$0	\$1,000	\$1,000	\$0	
	640 BOOKS & PERIODICALS	\$400	\$0	\$200		\$200	\$200	\$0	
	810 DUES & FEES	\$500	\$0	\$500	\$0	\$500	\$500	\$0	
2219 IMPROVEMENT OF INSTRUCT Total		\$66,601	\$51,221	\$74,169	\$0	\$113,755	\$152,008	\$38,253	33.63%
2313 TREASURER	112 TREASURER SALARY	\$1,000	\$0	\$1,200	\$900	\$1,200	\$1,236	\$36	
	220 FICA	\$0	\$0	\$0	\$0	\$91	\$94	\$3	
2313 TREASURER Total		\$1,000	\$0	\$1,200	\$900	\$1,291	\$1,330	\$39	3.00%
2321 SUPERINTENDENT	110 SALARIES	\$121,729	\$122,641	\$122,979	\$165,993	\$126,668	\$130,468	\$3,800	
	111 SUPPORT SALARIES	\$92,220	\$66,389	\$94,720	\$28,519	\$49,514	\$53,999	\$4,485	
	210 HEALTH INS	\$42,035	\$27,878	\$31,237	\$16,272	\$29,511	\$33,643	\$4,132	
	220 FICA	\$16,367	\$13,856	\$16,501	\$13,838	\$13,320	\$13,720	\$400	
	230 LIFE INSURANCE	\$340	\$769	\$340	\$431	\$340	\$340	\$0	
	240 RETIREMENT CONTRIBUTION	\$4,962	\$3,651	\$6,764	\$3,564	\$2,525	\$2,651	\$126	
	250 WORKERS COMP	\$1,926	\$1,926	\$834	\$7,360	\$381	\$763	\$381	
	270 PROF DEV	\$6,500	\$3,582	\$4,000	\$5,004	\$4,000	\$4,000	\$0	
	290 DENTAL INS	\$1,332	\$1,352	\$1,455	\$701	\$888	\$888	\$0	
	330 CONTRACTED SERV	\$1,500	\$3,452	\$11,500	\$0	\$5,000	\$5,000	\$0	
	360 LEGAL FEES	\$15,000	\$57,526	\$20,000	\$31,787	\$20,000	\$20,000	\$0	
	430 REPAIRS & MAINTENANCE SERVICES	\$1,000	\$0	\$500	\$0	\$500	\$500	\$0	
	580 TRAVEL	\$5,000	\$5,424	\$5,000	\$4,996	\$5,500	\$5,500	\$0	
	610 SUPPLIES GENERAL	\$4,000	\$5,534	\$4,000	\$4,205	\$5,000	\$4,500	-\$500	
	640 BOOKS & PERIODICALS	\$500	\$1,144	\$400	\$525	\$400	\$200	-\$200	
	730 EQUIPMENT	\$1,500	\$641	\$1,000	\$0	\$0	\$0	\$0	
	810 DUES & FEES	\$7,000	\$12,659	\$15,000	\$15,146	\$11,500	\$12,000	\$500	
	890 FINGERPRINTING EXP	\$7,000	\$4,081	\$6,000	\$3,849	\$6,000	\$4,000	-\$2,000	
2321 SUPERINTENDENT Total		\$329,911	\$332,506	\$342,230	\$302,189	\$281,048	\$292,172	\$11,124	3.96%
2400 GRANT ADMIN	110 SALARIES	\$53,871	\$53,871	\$55,217	\$15,118	\$56,874	\$48,367	-\$8,507	
	210 HEALTH INS	\$1,600	\$1,347	\$1,600	\$761	\$1,600	\$1,710	\$110	
	220 FICA	\$4,121	\$4,217	\$4,224	\$1,211	\$4,351	\$3,700	-\$651	
	230 LIFE INSURANCE	\$280	\$133	\$280	\$12	\$280	\$560	\$280	
	250 WORKERS COMP	\$485	\$520	\$424	\$0	\$443	\$280	-\$163	
	270 PROF DEV	\$1,000	\$160	\$1,000	\$197	\$1,000	\$2,000	\$1,000	
	290 DENTAL INS	\$355	\$459	\$355	\$389	\$444	\$430	-\$14	
	300 AUDIT	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	

WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET
2020-2021

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

WHITE RIVER VALLEY SUPERVISORY UNION
EXPENDITURE BUDGET
2020-2021

FUNCTION DESCRIPTION	OBJECT DESCRIPTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Budget	FY20-21 Budget	DIFFERENCE	% CHANGE
2600 CENTRAL OFFICE	294 HRA OOP COSTS	\$0	\$0	\$8,128	\$4,978	\$8,372	\$10,000	\$1,628	
	295 HRA ADMIN	\$0	\$0	\$3,503	\$13,904	\$3,503	\$5,000	\$1,497	
	330 CONTRACTED SERV	\$5,500	\$7,019	\$5,000	\$2,296	\$5,000	\$5,000	\$0	
	331 SECT 125 ADMIN	\$2,500	\$1,121	\$0	\$874	\$0	\$1,000	\$1,000	
	421 WASTE REMOVAL	\$2,200	\$1,211	\$1,500	\$713	\$1,500	\$1,500	\$0	
	430 REPAIRS & MAINTENANCE SERVICES	\$3,000	\$2,026	\$2,000	\$11	\$2,000	\$2,000	\$0	
	441 MAINTENANCE RENTALS OF LAND &	\$55,483	\$55,608	\$56,593	\$46,432	\$58,121	\$58,121	\$0	
	520 INSURANCE OTHER THAN EMPLOYEE	\$7,200	\$7,899	\$7,500	\$10,254	\$7,875	\$11,254	\$3,379	
	530 COMMUNICATIONS	\$3,200	\$5,941	\$5,980	\$7,863	\$6,142	\$6,142	\$0	
	533 POSTAGE	\$4,000	\$5,849	\$5,000	\$4,048	\$5,135	\$5,135	\$0	
	540 ADVERTISING	\$4,000	\$3,766	\$2,000	\$1,707	\$2,000	\$2,000	\$0	
	610 SUPPLIES GENERAL	\$9,000	\$9,005	\$12,000	\$7,820	\$12,000	\$10,000	-\$2,000	
	670 SOFTWARE	\$0	\$0	\$0	\$299	\$8,500	\$5,000	-\$3,500	
	730 EQUIPMENT	\$8,500	\$6,758	\$8,500	\$7,626	\$0	\$8,000	\$8,000	
2600 CENTRAL OFFICE Total		\$109,083	\$106,202	\$130,704	\$240,271	\$128,147	\$248,152	\$120,004	93.65%
2900 OTHER	100 SAL/BENE POOL	\$0	\$0	\$0	\$348	\$0	\$0	\$0	
2900 OTHER Total		\$0	\$0	\$0	\$348	\$0	\$0	\$0	N/A
Grand Total		\$1,269,640	\$1,206,522	\$1,306,920	\$1,356,090	\$1,645,055	\$1,722,819	\$76,764	4.67%

WHITE RIVER VALLEY SUPERVISORY UNION
SPECIAL EDUCATION BUDGET
2020-2021

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

WHITE RIVER VALLEY SUPERVISORY UNION
SPECIAL EDUCATION BUDGET
2020-2021

	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Revised	FY20-21 Proposed	DIFFERENCE
1200 SPECIAL EDUCATION DIRECT INSTRUCTION							
32-211-39-1200-5110-00 SPEC ED - TEACHER SALS	\$783,876.00	\$780,865.58	\$966,562.00	\$1,141,084.62	\$1,065,337.00	\$1,254,077.00	\$188,740.00
32-211-39-1200-5115-00 SPEC ED - SUPPORT STAFF SALS	\$1,251,947.00	\$1,272,672.86	\$1,207,768.00	\$1,280,006.34	\$1,217,657.00	\$1,066,062.00	(\$151,595.00)
32-211-39-1200-5116-00 SPEC ED - SUMMER SALS	\$35,000.00	\$17,728.47	\$35,000.00	\$29,342.09	\$36,343.00	\$38,000.00	\$1,657.00
32-211-39-1200-5120-00 SPEC ED - SUBSTITUTES	\$40,000.00	\$97,674.77	\$60,000.00	\$73,592.30	\$60,000.00	\$70,000.00	\$10,000.00
32-211-39-1200-5210-00 SPEC ED - HEALTH INS	\$664,108.00	\$460,085.18	\$426,077.00	\$423,284.21	\$438,316.00	\$460,000.00	\$21,684.00
32-211-39-1200-5220-00 SPEC ED - EMPLOYER TAXES	\$161,478.00	\$162,910.54	\$173,604.00	\$188,504.16	\$171,439.00	\$190,000.00	\$18,561.00
32-211-39-1200-5230-00 SPEC ED - LIFE INS	\$1,680.00	(\$294.26)	\$1,900.00	(\$689.38)	\$1,562.00	\$1,600.00	\$38.00
32-211-39-1200-5232-00 SPED-VSTRS OPEB	\$0.00	\$0.00	\$0.00	\$8,287.50	\$0.00	\$0.00	\$0.00
32-211-39-1200-5240-00 SPEC ED - RETIREMENT CONTR	\$59,466.00	\$47,142.80	\$66,427.00	\$60,509.47	\$72,240.00	\$72,240.00	\$0.00
32-211-39-1200-5250-00 SPEC ED - WORKERS COMP INS	\$18,637.00	\$18,069.00	\$19,884.00	\$34,348.00	\$13,353.00	\$13,353.00	\$0.00
32-211-39-1200-5260-00 SPEC ED - UNEMPLOYMENT	\$9,235.00	\$10,242.00	\$9,000.00	\$4,314.00	\$5,875.00	\$5,875.00	\$0.00
32-211-39-1200-5270-00 SPEC ED - PROF DEV	\$0.00	(\$324.28)	\$0.00	\$50,853.10	\$3,500.00	\$3,500.00	\$0.00
32-211-39-1200-5290-00 SPEC ED - DENTAL INS	\$25,648.00	\$19,774.79	\$29,734.00	\$20,317.92	\$30,689.00	\$28,000.00	(\$2,689.00)
32-211-39-1200-5291-00 SPECIAL ED - OTHER EMPFEE BEN	\$6,107.00	\$3,051.15	\$6,523.00	\$171.12	\$6,138.00	\$0.00	(\$6,138.00)
32-211-39-1200-5300-00 SPEC ED - CONTRACTED SERVICES	\$227,595.00	\$158,184.89	\$168,200.00	\$159,558.59	\$256,000.00	\$260,000.00	\$4,000.00
32-211-39-1200-5330-00 SPEC ED - TELEPHONE	\$1,000.00	\$0.00	\$3,800.00	\$0.00	\$4,200.00	\$1,500.00	(\$2,700.00)
32-211-39-1200-5531-00 SPEC ED - POSTAGE	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-1200-5540-00 SPEC ED - ADVERTISING	\$0.00	\$53.94	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-1200-5560-00 SPEC ED - TUITION	\$725,614.00	\$850,475.52	\$918,400.00	\$991,104.65	\$799,700.00	\$888,332.00	\$88,632.00
32-211-39-1200-5580-00 SPEC ED - TRAVEL	\$4,000.00	\$5,705.25	\$10,000.00	\$6,530.00	\$11,000.00	\$10,000.00	(\$1,000.00)
32-211-39-1200-5594-00 SPEC ED - EXCESS COSTS	\$215,722.00	\$493,544.00	\$632,000.00	\$482,601.19	\$764,000.00	\$650,000.00	(\$114,000.00)
32-211-39-1200-5610-00 SPEC ED - SUPPLIES	\$30,000.00	\$6,871.61	\$43,000.00	\$18,464.47	\$32,813.00	\$43,500.00	\$10,687.00
32-211-39-1200-5670-00 SPEC ED - SOFTWARE	\$5,000.00	\$5,539.95	\$5,000.00	\$10,545.45	\$5,000.00	\$6,000.00	\$1,000.00
32-211-39-1200-5730-00 SPEC ED - EQUIPMENT	\$15,000.00	\$10,125.97	\$20,000.00	\$18,927.32	\$25,000.00	\$26,000.00	\$1,000.00
TOTAL 1200 SPECIAL EDUCATION DIRECT INSTRUCTION	\$4,381,113.00	\$4,420,099.73	\$4,803,279.00	\$5,001,657.12	\$5,020,162.00	\$5,088,238.00	\$68,077.00
TOTAL 1201 SPECIAL EDUCATION DIRECT INSTRUCTION							
32-211-39-1201-5330-00 IDEA B- PROPORTIONATE SHARE EXP	\$3,500.00	\$1,213.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-1201-5610-00 IDEA B PROP SHARE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$5,806.00	\$5,806.00	\$0.00
TOTAL 1201 PROPORTIONATE SHARE EXP	\$3,500.00	\$1,213.93	\$0.00	\$0.00	\$5,806.00	\$5,806.00	\$0.00
32-211-39-1202-5560-01 IDEA B - TUITION	\$947,550.00	\$320,806.29	\$290,115.00	\$289,515.00	\$300,300.00	\$300,500.00	\$200.00
32-211-39-1202-5610-01 IDEA B - DIRECT INSTR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,187.00	\$0.00	(\$7,187.00)
TOTAL 1202 IDEA B	\$947,550.00	\$320,806.29	\$290,115.00	\$289,515.00	\$307,487.00	\$300,500.00	(\$6,987.00)
32-211-39-2140-5110-00 SPEC ED - PSYCH SRVCS SALARY	\$41,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5210-00 SPEC ED - PSYCH HEALTH INS	\$7,789.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5220-00 SPEC ED - PSYCH EMPLOYER TAXES	\$3,151.00	\$0.00	\$550.80	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5240-00 SPEC ED - PSYCH RETIREMENT	\$2,266.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5250-00 SPEC ED - PSYCH WORKERS COMP	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5290-00 SPEC ED - PSYCH DENTAL INS	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2140-5330-00 SPEC ED - PSYCHOLOGICAL SERVICES	\$213,380.00	\$226,129.62	\$307,949.20	\$351,059.88	\$395,371.00	\$372,280.00	\$176,909.00
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$268,016.00	\$226,129.62	\$316,000.00	\$351,059.88	\$395,371.00	\$372,280.00	\$176,909.00
32-211-39-2141-5330-00 IDEA B - PSYCHOLOGICAL SERVICES	\$112,000.00	\$111,930.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 2141 PSYCHOLOGICAL	\$112,000.00	\$111,930.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2150-5110-00 SPEC ED - SLP SALS	\$184,425.00	\$221,832.27	\$151,669.00	\$228,081.35	\$195,924.00	\$299,202.00	\$103,278.00
32-211-39-2150-5210-00 SPEC ED - SLP HEALTH INS	\$27,788.00	\$39,007.01	\$0.00	\$31,951.66	\$0.00	\$53,205.00	\$33,205.00
32-211-39-2150-5220-00 SPEC ED - SLP EMPLOYER TAXES	\$14,109.00	\$16,064.15	\$11,603.00	\$16,761.96	\$64,365.00	\$22,889.00	(\$41,476.00)
32-211-39-2150-5230-00 SPEC ED - SLP LIFE INS	\$120.00	\$232.90	\$0.00	\$106.77	\$0.00	\$110.00	\$110.00
32-211-39-2150-5240-00 SPEC ED - SLP RETIREMENT CONTR	\$2,730.00	\$1,615.18	\$7,537.00	\$2,605.47	\$0.00	\$2,500.00	\$2,500.00
32-211-39-2150-5250-00 SPEC ED - SLP WORKERS COMP	\$1,595.00	\$1,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2150-5270-00 SPEC ED - PROF DEV	\$6,000.00	\$1,714.01	\$0.00	\$5,171.43	\$0.00	\$5,200.00	\$5,200.00
32-211-39-2150-5290-00 SPEC ED - DENTAL INS	\$1,830.00	\$2,445.06	\$0.00	(\$36.49)	\$0.00	\$880.00	\$880.00
32-211-39-2150-5290-01 SPEC ED - DISABILITY	\$922.00	\$425.71	\$0.00	\$40.78	\$0.00	\$0.00	\$0.00
32-211-39-2150-5330-00 SPEC ED- SLP CONTRACTED SERVICES	\$50,000.00	\$33,238.75	\$50,000.00	\$32,730.00	\$75,612.00	\$35,000.00	(\$40,612.00)
32-211-39-2150-5330-01 IDEA B BASIC-SLP CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$12,188.00	\$12,188.00	\$0.00
32-211-39-2150-5580-00 SPEC ED - SLP TRAVEL	\$3,000.00	\$1,420.50	\$3,000.00	\$2,453.27	\$3,000.00	\$3,000.00	\$0.00
32-211-39-2150-5610-00 SPEC ED - SLP SUPPLIES	\$4,000.00	\$2,688.97	\$4,000.00	\$3,794.72	\$3,000.00	\$3,000.00	\$0.00
32-211-39-2150-5810-00 SPEC ED - SLP DUES & FEES	\$1,500.00	\$949.00	\$1,500.00	\$788.00	\$2,000.00	\$1,000.00	(\$1,000.00)
TOTAL 2150 SPEECH SERVICES	\$298,019.00	\$323,228.51	\$229,309.00	\$324,448.92	\$356,089.00	\$438,174.00	\$82,085.00

WHITE RIVER VALLEY SUPERVISORY UNION
SPECIAL EDUCATION BUDGET
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1200 SPECIAL EDUCATION DIRECT INSTRUCTION	FY17-18 Budget	FY17-18 Actual	FY18-19 Budget	FY18-19 Actual	FY19-20 Revised	FY20-21 Proposed	DIFFERENCE
32-211-39-2154-5290-00 IDEA B - SPEECH DENTAL INS	\$0.00	\$0.00	\$0.00	(\$40.78)	\$0.00	\$0.00	\$0.00
32-211-39-2154-5290-01 IDEA B - SPEECH DISABILITY INS	\$0.00	\$0.00	\$0.00	\$40.78	\$0.00	\$0.00	\$0.00
TOTAL 2154 SPEC ED IDEA B SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2160-5110-00 SPEC ED - OT SALARIES	\$121,032.00	\$149,562.19	\$130,351.00	\$132,310.59	\$67,645.00	\$183,432.00	\$113,787.00
32-211-39-2160-5210-00 SPEC ED - OT HEALTH INS	\$25,367.00	\$25,214.53	\$8,827.00	\$21,292.24	\$0.00	\$38,443.00	\$38,443.00
32-211-39-2160-5220-00 SPEC ED - OT EMPLOYER TAXES	\$9,259.00	\$10,902.94	\$9,972.00	\$9,865.68	\$28,389.00	\$14,033.00	(\$14,355.00)
32-211-39-2160-5230-00 SPEC ED - OT LIFE INS	\$90.00	\$57.20	\$200.00	\$66.46	\$0.00	\$447.00	\$447.00
32-211-39-2160-5240-00 SPEC ED - OT EMPER RETIREMENT	\$6,916.00	\$8,233.22	\$7,169.00	\$5,858.79	\$0.00	\$10,227.00	\$10,227.00
32-211-39-2160-5250-00 SPEC ED - OT WORKERS COMP	\$1,047.00	\$1,047.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2160-5260-00 SPEC ED - OT UNEMPLOYMENT INS	\$0.00	\$0.00	\$300.00	\$896.00	\$0.00	\$0.00	\$0.00
32-211-39-2160-5270-00 SPEC ED - OT PROF DEV	\$4,248.00	\$583.46	\$0.00	\$1,482.22	\$0.00	\$6,000.00	\$6,000.00
32-211-39-2160-5290-00 SPEC ED - OT DENTAL INS	\$1,372.00	\$530.99	\$600.00	\$194.26	\$0.00	\$1,305.00	\$1,305.00
32-211-39-2160-5330-00 SPEC ED - OT CONTRACTED SERVICES	\$25,000.00	\$29,013.65	\$25,000.00	\$35,435.52	\$5,000.00	\$5,000.00	\$0.00
32-211-39-2160-5580-00 SPEC ED - OT TRAVEL	\$3,000.00	\$2,886.96	\$3,000.00	\$3,389.65	\$3,000.00	\$3,000.00	\$0.00
32-211-39-2160-5610-00 SPEC ED - OT SUPPLIES	\$3,000.00	\$2,498.09	\$3,000.00	\$3,044.09	\$20,000.00	\$2,000.00	(\$18,000.00)
32-211-39-2160-5730-00 SPEC ED - OT EQUIPMENT	\$0.00	\$167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 2160 OCCUPATIONAL THERAPIST	\$200,331.00	\$230,697.23	\$188,619.00	\$213,835.50	\$124,034.00	\$263,887.00	\$139,853.00
TOTAL 2190 OTHER SUPORT SERV	\$5,000.00	\$4,875.13	\$0.00	\$0.00	\$36,250.00	\$32,875.00	(\$3,375.00)
32-211-39-2190-5330-00 SPEC ED - INSTRUCTIONAL STAFF TRAININGS	\$5,000.00	\$4,875.13	\$0.00	\$0.00	\$36,250.00	\$32,875.00	(\$3,375.00)
TOTAL 2200 STAFF TRAINING/CURRICULUM	\$25,000.00	\$27,137.20	\$30,000.00	\$9,841.00	\$40,000.00	\$46,500.00	\$6,500.00
32-211-39-2420-5110-00 SPEC ED - ADMIN SALS	\$185,077.00	\$202,221.88	\$276,917.00	\$112,648.47	\$232,244.00	\$289,261.00	\$57,017.00
32-211-39-2420-5113-00 SPEC ED - SUPPORT SALS	\$117,427.00	\$85,425.60	\$0.00	\$68,037.66	\$0.00	\$0.00	\$0.00
32-211-39-2420-5210-00 SPEC ED - ADMIN HEALTH INS	\$43,367.00	\$36,679.71	\$50,633.00	\$35,252.42	\$0.00	\$45,000.00	\$45,000.00
32-211-39-2420-5211-01 SPEC ED - HRA ADMIN	\$0.00	\$0.00	\$38,800.00	\$26,610.59	\$42,228.00	\$0.00	(\$42,228.00)
32-211-39-2420-5220-00 SPEC ED - ADMIN EMPLOYER TAXES	\$22,577.00	\$21,513.53	\$21,184.00	\$13,354.61	\$51,746.00	\$52,000.00	\$254.00
32-211-39-2420-5230-00 SPEC ED - ADMIN LIFE INS	\$440.00	\$1,137.36	\$0.00	\$504.44	\$0.00	\$0.00	\$0.00
32-211-39-2420-5240-00 SPEC ED - ADMIN RETIREMENT CONTR	\$20,212.00	\$9,481.34	\$0.00	\$6,163.70	\$0.00	\$0.00	\$0.00
32-211-39-2420-5250-00 SPEC ED - ADMIN WORKERS COMP	\$2,616.00	\$2,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-211-39-2420-5270-00 SPEC ED - ADMIN PROF DEV	\$18,526.00	\$5,461.63	\$0.00	\$6,022.49	\$0.00	\$6,000.00	\$6,000.00
32-211-39-2420-5290-00 SPEC ED - ADMIN DENTAL INS	\$1,372.00	\$1,770.60	\$0.00	\$1,144.56	\$0.00	\$1,350.00	\$1,350.00
32-211-39-2420-5300-00 SPEC ED - ADMIN CHILD FIND	\$2,000.00	\$235.51	\$1,000.00	\$314.61	\$500.00	\$500.00	\$0.00
32-211-39-2420-5330-00 SPEC ED - ADMIN CONTR SERVICES	\$8,000.00	\$240.00	\$4,000.00	\$3,254.00	\$4,000.00	\$7,000.00	\$3,000.00
32-211-39-2420-5360-00 SPEC ED - ADMIN LEGAL SERVICES	\$15,000.00	\$4,019.89	\$5,000.00	\$6,086.35	\$5,000.00	\$6,000.00	\$1,000.00
32-211-39-2420-5530-00 SPEC ED - ADMIN PHONE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)
32-211-39-2420-5580-00 SPEC ED - ADMIN - MILEAGE	\$6,000.00	\$5,167.31	\$2,000.00	\$580.50	\$1,000.00	\$1,000.00	\$0.00
32-211-39-2420-5610-00 SPEC ED - ADMIN SUPPLIES	\$1,000.00	\$1,107.63	\$1,000.00	\$4,324.04	\$5,000.00	\$6,000.00	\$1,000.00
32-211-39-2420-5640-00 SPEC ED - ADMIN BOOKS & PERIODICALS	\$500.00	\$376.05	\$500.00	\$192.88	\$1,000.00	\$1,000.00	\$0.00
32-211-39-2420-5730-00 SPEC ED - EQUIPMENT	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
32-211-39-2420-5810-00 SPEC ED - DUES & FEES	\$2,000.00	\$455.00	\$3,500.00	\$1,575.00	\$2,500.00	\$2,500.00	\$0.00
TOTAL 2420 SPECIAL ED ADMINISTRATION	\$450,114.00	\$379,033.04	\$415,298.00	\$286,196.44	\$349,718.00	\$420,611.00	\$71,393.00
32-211-39-2500-5900-01 IDEA B - INDIRECT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
TOTAL 2500 CENTRAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
32-211-39-2700-5519-00 SPEC ED - CONTRACTED TRANSPORTATION	\$204,875.00	\$218,082.20	\$174,756.00	\$247,943.24	\$280,000.00	\$310,000.00	\$30,000.00
TOTAL 2700 STUDENT TRANSPORTATION	\$204,875.00	\$218,082.20	\$174,756.00	\$247,943.24	\$280,000.00	\$310,000.00	\$30,000.00
32-211-39-2711-5519-01 IDEA B - TRANSPORTATION	\$120,125.00	\$156,439.56	\$249,418.00	\$249,418.00	\$200,000.00	\$200,000.00	\$0.00
TOTAL 2711 TRANSPORTATION	\$120,125.00	\$156,439.56	\$249,418.00	\$249,418.00	\$200,000.00	\$200,000.00	\$0.00
32-211-39-5502-5818-00 IDEA B - INDIRECT RATE	\$9,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 5502 INDIRECT RATE TRANSFER	\$9,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 211 SPECIAL EDUCATION	\$6,739,039.00	\$6,639,699.21	\$7,011,123.80	\$7,237,867.85	\$7,391,384.00	\$8,040,137.00	\$648,753.00
							8.78%

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

WRVSU FY21 SPECIAL EDUCATION ASSESSMENT

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

SPECIAL EDUCATION

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

EEE

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

VERMONT LAW SCHOOL

Report to the Town of Royalton Fiscal Year 2019

The students, faculty, staff, and alumni of Vermont Law School (VLS) value our long-standing and deep relationship with the Town of Royalton. This brief report highlights some of VLS's contributions to the local community. It includes the latest data available, primarily from the past fiscal year.

Taxes, Utilities, and Donations:

In FY19, VLS paid \$106,156 in Royalton property taxes, \$40,032 in public water/wastewater services, and \$37,936 to the Betterment Fund. A portion of the Betterment Fund is dedicated to the Town's sewer infrastructure and this year, \$15,000 was dedicated to the Royalton Area Food Shelf building purchase. VLS made annual donation to the Royalton Fire Department in the amount of \$10,000; granted VLS scholarships in the amount of \$48,254 to one Royalton resident; awarded a \$500 scholarship to a high school student; subsidized the Magic Mountain Childcare Center; and contributed \$300 to the South Royalton Rescue Squad toward a new ambulance.

Employment:

Approximately 56 members of the VLS staff and faculty are currently full-time residents of Royalton, Sharon, Bethel, Barnard, Tunbridge, or Strafford. Whenever possible, VLS employs local contractors for maintenance and construction.

Housing:

The majority of students opt to rent when moving to South Royalton, with a large percentage choosing to settle within walking distance of campus. In FY19, the VLS Housing Department received 123 listings within the Town of Royalton and an additional 65 rental listings in neighboring towns, providing income for property owners and contributing to property taxes. Please note that one listing can include multiple units. VLS implemented a new housing website in April 2018 and it has proven beneficial for property owners and students in fiscal year 2019. The website offers pictures and helps facilitate rentals in the area: <https://offcampushousing.vermontlaw.edu/>

Legal Services:

VLS offers free legal services for need-based clients and low-income residents at the South Royalton Legal Clinic (SRLC) and the Environmental Advocacy Clinic (EAC), formally named the Environmental and Natural Resources Law Clinic. The SRLC provides approximately \$2.6 million in pro bono legal services every year to Vermonters in need, and the EAC provides approximately \$1.7 million in free environmental legal services. Both clinics are located within the Center for Legal Services located at 190 Chelsea Street.

Library Services:

The Julien and Virginia Cornell Library at VLS welcomes attorneys and other legal professionals as well as members of the public and self-represented litigants to the Community Legal Information Center (CLIC). Thanks to funding from the Vermont Department of Libraries, CLIC offers the following services:

- "Ask a Law Librarian Line" at 802-831-1313. This is a specially designated phone number for incoming reference calls from the public. Callers may leave a question and a Reference Librarian will respond when she is next available. In addition, the library continues to receive inquiries via the reference@vermontlaw.edu email.
- Free walk-in legal reference services to the general public. Services include legal research databases, legal self-help books, Vermont legal materials, printers, scanners, photocopiers, and a fax machine. CLIC services are available seven days per week, although hours may vary during semester breaks. For additional information, please visit <https://www.vermontlaw.edu/academics/library/CLIC>.

Events and Projects:

- The Hot Topics in Environmental Law Summer Session Lecture Series takes place every Tuesday and Thursday throughout June and July, offering a noontime presentation by national and international leaders in the field of environmental law. This series is free and open to the public.
- The Volunteer Income Tax Assistance (VITA) Program at VLS, coordinated by VLS students along with Capstone Community Action, prepares income tax returns for qualifying tax clients free of charge. This past year, the program ran from February 2019 through April 2019 and served over 137 households from around the community and helped taxpayers claim \$186,000 in state and federal refunds. The program will run again from February 2020 to April 2020.
- In January 2019, the law school celebrated Dr. Martin Luther King Jr. Day by welcoming guest lecturer, Judge Jimmie Edwards, Youth Advocate and Director of Public Safety for the City of St. Louis, Missouri. More than 60 students from the White River Valley High School attended this presentation.

- In the spring of 2019, VLS welcomed Distinguished Professor of Law at the Elisabeth Haub School of Law at Pace University, John R. Nolon as the 15th Annual Norman Williams Distinguished Lecturer in Land Use Planning and the Law.
- In May 2019, the United States Senator for Wisconsin, Tammy Baldwin, delivered the law school's 44th Commencement address.
- In the Fall of 2019, VLS leadership hosted an open town hall to gather students and community members in a discussion about policing in our community. In attendance were Royalton Selectboard members, Royalton Police Chief Loretta Stalnaker, and representatives from the State Police's Bethel barracks.
- Vermont Law School and surrounding community members shared in a special flag ceremony on the Debevoise Hall front lawn followed by a reception in the Yates Common Room on November 11, 2019 to honor our Country's veterans.
- In November 2019, VLS participated in the community's 22nd Annual Thanksgiving Dinner. Approximately 130 community members dined in the Chase Community Center and approximately 170 meals were delivered to residents of Royalton and neighboring towns.
- Throughout the year, the VLS Student Bar Association sponsored multiple blood drives in coordination with the American Red Cross.

All of the events listed above, along with many others, were free and open to the public.

<https://www.vermontlaw.edu/news-and-events>

Community Service and Wellness:

VLS students and staff actively promote community and personal safety, and some serve as volunteers on the South Royalton Fire and Rescue Squad. VLS students and staff are members of the Lions Club, which supports many community activities. Vermont Law School also rents space to Royalton Community Radio, a community-based radio station with a wide variety of programming, at a reduced rate. This past fall, Vermont Law School hosted a flu shot clinic open to the public, which many community members attended.

Access to Organized Sports and Fitness:

VLS students participate in a variety of organized club sports—men's and women's rugby, men's and women's basketball, men's summer softball, co-ed ice hockey, and Ultimate Frisbee. The law school's Fitness Center is open to members of the Royalton community with monthly membership packages available for purchase at a limited volume. Vermont Law School offers free memberships to members of the local police department, fire department, and rescue squad.

A Clean Environment:

VLS is dedicated to furthering environmentally sustainable practices and policies on campus and throughout the community. The law school has nine electric vehicle charging stations, which are available for community use; VLS maintains the emergency road to the dry hydrants for the town; and VLS students and alumni are committed to working with the White River Partnership to help preserve the beauty of the White River.

Local Commerce:

We are proud that Vermont Law School supports local restaurants and stores and regularly purchases supplies from many local sources. Owners of these facilities have reported that 20-80 percent of their business comes from the law school community. Barrister's Book Shop, a student owned and operated bookstore, located on the corner of Chelsea Street and North Windsor Street, is open to the public.



White River Junction Local Health Office

11 In Reply Refer to: 405/00

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Toll free: 888-253-8799 | Main line: 802-295-8820

E-mail: AHS.VDHOLHWhiteRiverJunction@vermont.gov

Local Health Report for ROYALTON

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

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

Provided WIC food and nutrition education to families: We served more than 50 Royalton residents with the Women, Infants, and Children (WIC) Nutrition Education and Food Supplementation Program, which provides individual nutrition education and breastfeeding support, healthy foods, and a debit card to buy fruit and vegetables. WIC staff hold a clinic each month at the United Church of South Royalton (Red Door Church).

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

Worked to prevent and control the spread of disease: We investigated more than 90 infectious disease cases in our district. We also responded to New Hampshire's Hepatitis A outbreak by immunizing more than 125 vulnerable individuals in our region of Vermont against the disease. Also, the VT Law School is the site of an annual flu vaccine clinic to serve area residents.

Student health and youth empowerment: We were especially happy to see the White River Valley High School students implement the "Getting to Y" Program.

Substance misuse and abuse: Regional substance abuse prevention consultants worked with community groups, schools, human service agencies, hospitals, and law enforcement. One example is the availability of no-cost mail back envelopes to help residents dispose of unwanted medication.

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

Join us on www.facebook.com/vdhwrij/



U.S. Department of Veterans Affairs

White River Junction VA Medical Center
215 North Main Street

December 23rd, 2019

Dear Veteran,

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

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

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

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

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

American Legion	802-296-5166
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Disabled American Veterans	802-296-5167
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Veterans of Foreign Wars	802-296-5168
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Thank you for your service to our nation. On behalf of the White River Junction VA Medical Center team, we look forward to serving you.

Respectfully;

Becky Rhoads, Au.D.
Associate Medical Center Director



Every town is an important part of the American story.

Make sure your town's story is told by responding to the 2020 Census—the count of everyone living in the United States. When you do, you'll also help your town get the most out of the American dream.

Responding Is Important for Your Community

Census responses provide data that can attract new businesses and the jobs that come with them. The data also informs where over \$675 billion in federal funding is spent each year in states and communities. That includes money for things like:

- > Medicare Part B
- > Special education
- > Supplemental Nutrition Assistance Program
- > Cooperative Extension Service
- > Substance Abuse Prevention and Treatment Block Grant
- > Water and waste disposal systems for rural communities

Responding Is Safe

Your personal information is kept confidential by law.

Responding Is Easy

To complete the census, answer a handful of questions online, by phone, or by mail. Choose the option that works best for you.

Every Person Counts

Whether it's funding in communities across your state or helping determine the number of seats your state will have in the U.S. House of Representatives—every count makes an equal impact.

For more information, visit:

2020CENSUS.GOV

**Shape
your future
START HERE >**

United States[®]
**Census
2020**