

# TOWN OF ALBURGH ANNUAL TOWN REPORT

20 YEARS AGO

ICE STORM 1998



**Annual Town and School District Meeting:**  
**Monday, March 5<sup>th</sup>, 2018**  
**Alburgh Community Education Center 7:00PM**  
**Please bring this report with you to Town Meeting**

**Australian Ballot Voting:**  
**Tuesday, March 6<sup>th</sup>, 2018**  
**Alburgh Municipal Building**  
**7:00AM – 7:00PM**

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 Cover Photo - Canine survivor of Ice Storm 1998	
Photo donated by Roger and Claire Rainville	



To the Residents of the Town of Alburgh,

Let us first start by introducing ourselves to you. We are the Selectboard for the Town of Alburgh, your Town and our Town. We are a five-member Board that are here to make decisions, on your behalf about Town issues. We are here because we want the best for our Town and we will strive to reach that goal.

Alton Brusco has been a resident of Alburgh since 1968 when he and wife Loraine moved here from Fairfax. Alton served on the Schoolboard from 1998 to 2016 and has been a Selectboard member since 2012. Alton is affectionately referred to as "the Mayor" of Alburgh by those that know him well because of his dedication to the Town and his years of serving in various capacities in the Town. Alton is always working for the residents of Alburgh and has the best interest of the Town at heart.

Lee Kimball was elected to a 3-year term in 2017 by a vote of the people after being appointed to fill an empty seat for several months in 2015 and elected to finish the last year of a 3-year term in 2016. Lee was appointed as Chairman in October of 2017. Lee has been a resident of Alburgh since 2008 when he and wife Laura bought a home in the Springs and moved here from Maine. Lee brings with him a true desire to help the residents of the Town and help bring growth to Alburgh. He brings diplomacy and caring to the Board and acts in a manner that supports the people he serves.

Chuck Pease came to Alburgh in 2000 and has been an active member of our volunteer fire department since 2013. Chuck's dedication to the Fire Department spills over into the way that he handles himself on the Selectboard, with thought and concern for the people he serves. Chuck was elected to the Selectboard in 2016 and has been a valuable part of the team since. He and wife Julie live in the Springs with their daughter and his Sister-in-law.

Cheryl Moomey was appointed to the Selectboard in June of 2017 to fill a vacancy and was appointed Vice-Chair in October of 2017. Cheryl has owned a home in Alburgh since 2008 and became a permanent resident in 2017 after retiring from a job as Essex Town Clerk. She brings with her that Municipal experience to help make informed and sound decisions for the Town of Alburgh. Cheryl and husband Dave are enjoying their retirement on the West Shore.

Ken Millman is the newest member of the Board, being appointed in November of 2017 to fill a vacancy. Ken is a marketing consultant, providing our State with economic development strategies, and private businesses with branding and advertising services. He is looking forward to applying his experience and energy to help Alburgh grow and prosper. Ken and wife Susan have lived in Alburgh Center since 2010, where they appreciate life on the Lake Champlain shore.

The mission of our five-member Selectboard is to ensure that Alburgh is a place that we are proud to call home, where businesses would like to set up shop and that the residents of the Town are treated fairly and with respect. With input from all of you, they can make this happen.

2017 was a relatively quiet year, however there were a couple noteworthy events that took, such as, the next to last leg of the Journey that will bring new sidewalks to part of the Village, and two new Ordinances that were established to promote health and safety in the Town.

All final documents have been received for the greatly anticipated Streetscape project, the utility poles have been repositioned and ground breaking for the project will finally be underway in the spring of 2018. This project has been in the chute for more years than anyone can remember for sure (at least 10-12). It will be great to see new sidewalks and curbs from Peterson Place to the school. Patience is a virtue and it is finally going to pay off.

Two new Ordinances were passed in 2017. The *Ordinance to Regulate Nuisance Properties* which was created to help clean up some of the abandoned buildings in Town and *Tobacco Prohibition at Municipal Parks and Recreation Areas* which was created to prohibit smoking in the Town park and on the Town owned portion of the rail trail were created in an effort to make Alburgh a safer place to work, play and live. Enforcement of all Town Ordinances is starting to take place as complaints come into the Town Office. Better enforcement of these new Ordinances and the pre-existing Ordinances will ensure that the goals of the Town are attainable and hopefully help make Alburgh an attractive option for new businesses.

2017 was a year of progress as well as a year of changes that will hopefully bring growth and vibrancy to the quaint little Town that we all call home, Alburgh. With your support and guidance, we the Selectboard will continue to work toward that growth and the goal of bringing prosperity to our Town. Thank-you for your input in the past year. We look forward to a new year of positive changes.

Chairman, Lee Kimball



**ALTON  
BRUSCO**



**CHUCK  
PEASE**



**KEN  
MILLMAN**



**LEE  
KIMBALL**



**CHERYL  
MOOMEY**

Alton Brusco

A blue ink signature of Alton Brusco.

Chuck Pease

Cheryl Moomey

A blue ink signature of Cheryl Moomey.

Keneth Millman

A blue ink signature of Keneth Millman.

# **THIS TOWN REPORT IS DEDICATED TO ROBERT CRELLER JR.**



## **YEARS OF DEVOTED SERVICE**

**SELECTBOARD 2006-2017**

**SCHOOLBOARD 1989-1998**

Robert (Bobby) Creller was a longtime resident and business owner in Alburgh. Bobby was a dedicated member of the Schoolboard and the Selectboard for many years and was an active member of the community. He volunteered his time, coaching basketball, serving on the Alburgh Center Cemetery Commission and helping out friends and neighbors in any way he could. Bobby's years of service and dedication to the Town of Alburgh will live on in his family, friends and the people that he served on the various Boards with. He will be remembered fondly and his devotion to the Town will not be forgotten.



## Auditors Report 2016 – 2017

We have audited the accompanying financial statements of the government activities, the business-type activities, each major fund and the aggregate remaining information of the Town of Alburgh, Vermont as of and for the year ending June 30, 2017. The content of these financial reports are the responsibility of the Town of Alburgh's management. Our responsibility is to review and to express opinions on these financial statements based on our audit.

During our audit we examined, on a test basis, evidence supporting the amounts and disclosures within the financial reports. The audit also included assessing the accounting principles used and significant estimates made by management as well as evaluating overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

In our opinion, the financial statements for the town of Alburgh referred to herein, present fairly, in all material respects, the respective financial position of the Town's activities. Reviewed reports and activities are reported through the *Treasurers Report*, the *Delinquent Tax Report*, the *General Fund Report*, the *Highway Fund Report*, the *Transfer Station Report* and the *Asset and Liability Schedule* as of June 30, 2017.

Our audit was conducted for the purpose of forming opinion on the financial statements. The budgetary comparison and future budgets are presented for the purpose of additional information and analysis and are not a required part of the financial statements. These schedules have not been subject to the auditing procedures and we therefore have no opinion on them.

During this audit we also looked at the processes, internal controls and compliance to generally accepted practices by the management and staff of the municipality. Any deficiencies found throughout this review have been reported to the Select Board and plans for improvement in those specific areas are being. Significant progress continues to be made in areas which were subject to recommendation for improvement in previous year's audits. Implementation of changes to policies, procedures and practices have contributed to improvement in areas of previously reported concern.

In conclusion, we would like to thank the Town Clerk & Treasurer as well as the Assistant Town Clerk for their assistance throughout this process. We greatly appreciate their willingness to endure extended hours and numerous interruptions. We would also like to recognize their diligence in ensuring continuous improvement of transparency, traceability and accurate reporting as well as their ongoing efforts towards the development of processes.

Respectfully Submitted,

Corinne Russin - Chairperson  
Barbara Baker  
Jolene Smith - Secretary

January 2018

## Alburgh General Town Offices

### Phone Numbers, Email Addresses, Fax Numbers and Hours

	<u>Phone Numbers</u>	<u>Email Addresses</u>	<u>Fax Number</u>
Animal Control Officer (Jennifer Hebert)	(802) 796-3026 home (802) 503-8657 cell	<a href="mailto:jitterbugjie@gmail.com">jitterbugjie@gmail.com</a>	(802) 793-3939
Assistant Animal Control (Ariel Brace)	(802) 372-1965		
Board of Lister	(802) 796-4061	<a href="mailto:listers@fairpoint.net">listers@fairpoint.net</a>	(802) 796-3939
Elementary School	(802) 796-3573		(802) 796-3068
Forest Fire Warden (Terry Tatro)	(802) 796-3468 office (802) 238-6872 home		(802) 796-3939
Grand Isle County Sheriff	(802) 372-4482	<a href="mailto:Ray.Allen@state.vt.us">Ray.Allen@state.vt.us</a>	(802) 372-5771
Alburgh Health Center	(802) 796-4414		(802) 796-4415
Alburgh Post Office	(802) 796-3489		
Alburgh Public Library	(802) 796-6077	<a href="mailto:alburghpl@fairpoint.net">alburghpl@fairpoint.net</a>	
Vermont State Police	911		
Town Clerk & Treasurer's Office	(802) 796-3468	<a href="mailto:townofalburgh@fairpoint.net">townofalburgh@fairpoint.net</a>	(802) 796-3939
Town Garage	(802) 796-3253	<a href="mailto:highway@fairpoint.net">highway@fairpoint.net</a>	(802) 796-3939
Transfer Station	(802) 796-6078	<a href="mailto:alburghtransferstation.com">alburghtransferstation.com</a>	(802) 796-3939
Village Clerk & Treasurer's Office	(802) 796-3763	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Village Sewer Plant	(802) 796-3810	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Village Water Plant	(802) 796-3800	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Volunteer Fire Dept. & Rescue, Inc.	911		

#### Office Hours

Board of Listers	Monday thru Thursday 9:00am-1:00pm (Open thru lunch)
Post Office	Lobby: Monday thru Friday 7:00am – 5:00pm / Saturday 7:00am – 12:00pm
Window:	Monday thru Friday 8:00am – 11:30am & 12:30pm – 4:30pm / Saturday 9:00am – 11:30am
Public Library	Monday: 1:00PM - 6:00PM Tuesday: 9:00AM - 5:00PM Wednesday, Thursday, Friday: 1:00PM-6:00PM Saturday: 10:00AM - 1:00PM Sunday: Closed
Town Clerk	Monday thru Thursday 9:00am – 5:00pm (Open thru lunch) - Friday 9:00am to Noon
Town Treasurer	Monday thru Friday 9:00am – 5:00pm (Open thru lunch) - Friday 9:00am to Noon
Transfer Station	Summer Hours May 1st - September 30 <sup>th</sup> Wednesday 7:00am - 5:00pm Saturday 7:00am - 5:00pm Sunday 8:00am - 4:00pm
	Winter Hours October 1st - April 30 <sup>th</sup> Wednesday 10:00am - 2:00pm
Village Clerk	Saturday 8:00am - 4:00pm Sunday 8:00am - 4:00pm
Village Treasurer	Monday thru Thursday 9:00am – 5:00pm (Open thru lunch) Friday 9:00am – 12:00pm
	Monday thru Thursday 9:00am – 5:00pm (Open thru lunch) Friday 9:00am – 12:00pm

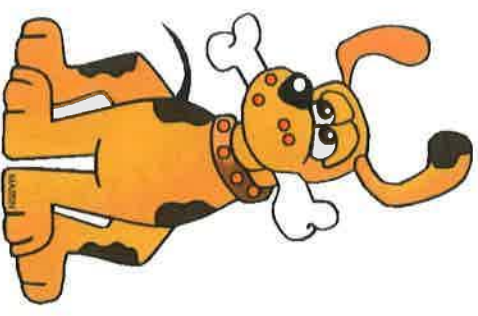
## Alburgh Town Officers Elected

Moderator		Terry A. Tatro	
Selectboard & Town Service Officers		Tyler Gotshall Chairman –	Resigned – 10/09/2017
		Kenneth Millman –	Appointed – 11/30/2017
		Robert A. Creller Jr. –	Deceased – 04/03/2017
		Cheryl Moomey –	Appointed – 06/27/2017
		Alton Bruso	
		Lee Kimball	Appointed as Chairman
		Chuck Pease	
Town Clerk / Treasurer		Donna L. Bohannon	
Auditors		Barbara Baker	
		Corinne Russin	
		Jolene Smith	
Constable		Terry A. Tatro	
Deed Agent		Terry A. Tatro	
Delinquent Tax Collector		Terry A. Tatro	
Grand Juror		Ralph Tatro	
Listers		Donna L. Bohannon	
		James Magnier	
		Laura Limoge	
Town Agent		Terry A. Tatro	
School District Moderator		Terry A. Tatro	
School Directors		Michael Savage Chairman	
		Mallory Ovitt	
		Trevor Creller	
		Stephanie Waters	
		Virginia Wright	
<u>Appointed</u>			
Assistant Town Clerk / Town Treasurer		Danielle James Choiniere	
Health Officer		Lee Kimball	
Assistant Health Officer		Raleigh Palmer	
Animal Control Officer		Jennifer Hebert	
Assistant Animal Control Officer		Ariel Brace	
Board Clerk		Donna L. Bohannon	
Emergency Mgmt. Director		Terry Tatro	
Assistant Emergency Mgmt. Director		Chuck Pease	
Fence Viewers		Robert Creller	
		Lee Kimball	
		Chuck Pease	
		Terry Tatro	
		Kevin Creller	
Forest Fire Warden		Terry Tatro	
Inspector of Lumber, Shingle and Wood		Alton Bruso	
Regional Planning Commission Reps		Amy Erno Mashtare	
		Lorraine Munley	
		Nathan Gotshall	
		Donna L. Bohannon	
Solid Waste Reps			
Town Historian			
Tree Warden			
Weigher of Coal			
<u>Planning Commission</u>			
Terry Tatro		Jeff Medor	
Renee Creller		Leeann Porto	
John Goodrich		Beth Savage	
Carol Behrman		Brian Tjelta	
Jim Ross			





# 2018 RABIES CLINIC



**WHEN:** Saturday, March 17<sup>th</sup>  
From 10 am – Noon

**WHERE:** Alburgh Fire Station,  
4 Firehouse Rd

**COST:** \$10 per animal

Time again to get your animals vaccinated against rabies! For your convenience, the Town Office will be open and registering your pets for the New Year. Per State law VSA 20-3581, all dogs must be licensed in the Town they live.

Fees are as follows if done before April 1<sup>st</sup>:

\$10 Spayed/Neutered dogs

\$14 Intact dogs

Register your dog before the April 1<sup>st</sup> deadline and you will be entered into a drawing to win 1 of 3 prizes.

Details at the Town Clerks Office.



**Town of Alburgh**  
**Fixes Asset & Liability Schedule**  
**30-Jun-16**

Assets								
Cash / Cash Equivalents								
Depository Location			Type					Amount
Peoples United Bank			Checking - Sweep (Less outstanding Checks)					\$772,323
Peoples United Bank			Checking - Operating					\$41,000.00
NorthCountry Credit Union			Checkin & Share Draft Acct					\$50
Cash Allocations by Fund							Total Cash On Hand 06/30/2016	\$813,373.00
Peoples United Bank			General Fund Allocation					\$99,088.00
Peoples United Bank			General Fund Unallocated					\$41,000.00
Peoples United Bank			Cash Allocations					\$113,493.00
Peoples United Bank			Highway Fund					\$559,742.00
NorthCountry Credit Union			Transfer Station Fund					\$50.00
Property							Total Cash On Hand 06/30/2017	\$813,373.00
Location		Description	Department			Insured Bldg Value		Contents Value
1	10 Dump Road	24x24 Recycle Bldg	Transfer Station			\$ 27,418.00		\$ 13,500.00
2	16 South Main St.	Library	General			\$ 398,309.00		\$ 24,413.00
3	Missile Base Road	Town Garage	Highway			\$ 127,655.00		\$ 2,000.00
4	Missile Base Road	Storage Garage	Highway			\$ 127,655.00		\$ 5,000.00
5	57 South Main St.	Senior Citizens Center	General			\$ 164,990.00		\$ 34,100.00
6	1 North Main St.	Alburgh Municipal Bldg	General			\$ -		\$ 50,000.00
7	Industrial Park Road	Pump Station	Highway			\$ 8,246.00		\$ 2,000.00
8	23 Greenwoods Rd	Alburgh Springs CH	General			\$ 40,449.00		\$ -
9	256 US Rte 2	Masonic Hall	General			\$ 1,007,762.00		\$ -
10	Leased Property	Trailer Lease	Highway			\$ -		\$ -
11	651 US Rte 2 South	Vacant Lot	General			\$ -		\$ -
12	Trestle Drive	LC Land Trust-Beach	General			\$ -		\$ -
13	Center Bay North	Alburgh Ctr Beach	General			\$ -		\$ -
14	25 Industrial Park Rd	Town Garage	Highway			\$ 782,383.00		\$ 30,000.00

**Vehicles & Equipment**

	Make/ Model	Vehicle Type						
1	1984 Ford Tractor	Mower / Other					C487457	
2	1995 Champion 710 A Grader	Grader					X025916X	
3	1999 Zetor Tractor	Tractor / Other					6593	
4	1999 Samsung Excavator	Loader / Backhoe / Excavator					EJY010	
5	1985 Case						JAK0031909	
	1995 Trackless	Sidewalk Plow					665	
	1982 Atlas Roll Off	Trailer					2R9013734CA602001	
6	2010 International 7600	Dump Truck					1HTWYSJT9AJ275811	
7	2006 Ford F550	Dump Truck					1FDAF57P96EC9935	
8	1996 International 4900	Dump Truck					1HTSDAAR5TH254408	
9	2015 International Dump	Dump Truck					1HTGSSNT4FH520044	
10	2007 International 4200	Dump Truck					1HTSDAAR5TH254408	
11	2005 John Deere Backhoe	Loader / Backhoe / Excavator					950772	
12	V6030-Baler	Lease-to-own					sn# 2298902	
13	V6030HD Vertical Baler	Lease-to-own					sn# 514331693	

**LIABILITIES**

	Payable To	Original Debt	Currently Owe	Annual P & I	Maturity Date
P6	AVFD	\$ 738,000.00	\$ 430,500.00	\$ 24,600.00	12/31/2033
	Photocopier Lease			\$ 181.31	8/7/2019
V15	Maguire Equipment	\$ 14,448.00	\$ 3,612.00	\$ 301.00	5/1/2016
P14	Peoples United Bank	\$ 300,000.00	\$ -		

# **TREASURER'S REPORT** **FISCAL YEAR ENDING JUNE 30TH 2017**

**GRAND LIST:**

Town	1% of \$279,902,218.00	\$ 2,799,022.18
Homestead	1% of \$ 120,142,262.00	\$ 1,201,422.00
School, Non-residential	1% of \$ 159,568,624.00	\$ 1,595,686.24

**TAXES ASSESSED AND INVOICED**

	TAX RATE	X GRAND LIST	=	TOTAL RAISED
General Fund	0.1903	2,799,022.18		\$ 532,653.92
Highway Fund	0.2087	2,799,022.18		\$ 584,155.92
School Residential	1.4674	1,201,422.62		\$ 1,762,967.55
School Non-residential	1.4586	1,595,686.24		\$ 2,327,467.94
Local Agreement	0.0037	2,799,022.18		\$ 10,356.38
Late Filing Penalties				\$ 6,570.06
DIFFERENCE BETWEEN TAX BOOK AND GRANDLIST				\$ (72.85)

**TOTAL TAXES RAISED:** \$ 5,224,098.92

**ACCOUNTED FOR AS FOLLOWS:**

Taxes Paid	\$ 4,771,789.25
Delinquent Taxes to Collector	\$ 452,309.67

**DISTRIBUTION OF TAXES PAID:**

Town School District	\$ 4,090,435.49
Town General Account	\$ 97,197.84
Highway Account	\$ 584,155.92



**Town of Alburgh  
General Fund Report  
July 1, 2016 to June 30, 2017**

Beginning Balance July 1, 2016      \$ 202,831.66

RECEIPTS	BUDGET	ACTUAL
Property Taxes	\$ -	\$ 4,771,789.25
PIL/OT State Payments	\$ 33,000.00	\$ 32,075.30
Current Use Hold Harmless	\$ 30,000.00	\$ 14,284.00
Delinquent Taxes	\$ -	\$ 383,008.68
Interest on Delinquent Taxes	\$ 20,000.00	\$ 23,371.06
Tax Sale Income	\$ -	\$ 3,941.16
Interest Tax Sale	\$ -	\$ 236.47
Interest Income Peoples United	\$ 600.00	\$ 1,990.06
Clerk Recording Fees	\$ 20,000.00	\$ 21,026.00
Misc Town Fees	\$ -	\$ 5,514.88
Dog Fees	\$ 2,500.00	\$ 3,505.00
Alcohol & Tobacco Licenses	\$ 700.00	\$ 840.00
Faxes	\$ 600.00	\$ 713.00
Photocopies	\$ 1,000.00	\$ 5,336.24
Railroad Tax	\$ 2,000.00	\$ -
Fish & Game Licenses Sold	\$ 4,500.00	\$ 4,375.00
Civil Refund	\$ 3,000.00	\$ 2,615.29
Marriage Licenses	\$ 800.00	\$ 855.00
Highway Share of Fines	\$ 500.00	\$ 113.54
DMV Renewals	\$ 200.00	\$ 405.00
Vault/Research Fees	\$ 500.00	\$ 849.00
Rental Income (Village)	\$ 3,600.00	\$ 4,408.00
Impact Fees	\$ -	\$ 3,000.00
Transfer Station Receipts	\$ -	\$ 116,507.59
Ambulance print from AVFD	\$ -	\$ 2,942.43
<b>Total Receipts</b>	<b>\$ 123,500.00</b>	<b>\$ 5,403,701.95</b>

Total Funds Available  
Inter Fund Transfer (Highway Portion of Taxes)

\$ 5,606,533.61  
(\$64,155.92)  
\$ 5,022,377.69

EXPENDITURES	BUDGET	ACTUAL
Town Officers		
Selectman	\$ 7,500.00	\$ 7,500.00
Auditors	\$ 2,000.00	\$ 1,727.50
Listers	\$ 20,000.00	\$ 5,100.00
Town Clerk	\$ 24,000.00	\$ 24,000.00
Town Treasurer	\$ 16,000.00	\$ 16,000.00
Asst Clerk / Treasurer	\$ 21,000.00	\$ 23,103.50
Health Officer	\$ 2,000.00	\$ 2,000.00
Town Officer's Expense	\$ 1,500.00	\$ 65.00
Lister Training	\$ 1,000.00	\$ 1,000.00
Administrative Expenses	\$ -	\$ 2,992.55
FICAMEDI	\$ 7,100.00	\$ 7,185.54
Retirement	\$ 3,000.00	\$ 4,310.50
Insurance Benefits	\$ 15,800.00	\$ 17,140.42
Worker's Compensation	\$ 500.00	\$ 498.00
<b>Sub-Total</b>	<b>\$ 121,400.00</b>	<b>\$ 112,623.01</b>

Town Office

	BUDGET	ACTUAL
Cleaning	\$ 3,500.00	\$ 4,200.00
Mowing	\$ 3,500.00	\$ 3,795.00
Town Property Maintenance	\$ -	\$ 758.63
Upkeep Town Office	\$ 1,500.00	\$ 1,654.08
Telephone & Internet Service	\$ 3,000.00	\$ 3,260.64
Electricity	\$ 4,000.00	\$ 3,814.95
Heat	\$ 2,000.00	\$ 1,475.68
Office Supplies/Equipment	\$ 2,500.00	\$ 5,211.49
Water/Sewer	\$ 960.00	\$ 1,135.00
Town Reports	\$ 2,800.00	\$ 3,151.71
US Postage/Mailings etc.	\$ 2,500.00	\$ 874.38
Town Audit	\$ 15,000.00	\$ -
Printing Legal Notices	\$ 1,100.00	\$ 827.00
Land Records Volumes	\$ 2,500.00	\$ 1,153.54
Computer & Software	\$ 1,000.00	\$ 1,303.54
Prop/Auto/Liability Insurance	\$ 15,519.00	\$ 16,200.00
Unemployment Insurance	\$ 350.00	\$ 394.00
AVFD Gen	\$ -	\$ 15,000.00
Photocopier Lease	\$ 2,500.00	\$ 2,717.10
NEMRC Service Contract	\$ 3,500.00	\$ 2,782.28
Sub-Total	\$ 67,729.00	\$ 69,709.02

\* ballot item

Library

	BUDGET	ACTUAL
Upkeep	\$ 5,000.00	\$ 4,152.96
Electricity	\$ 2,500.00	\$ 1,992.27
Heat	\$ 2,000.00	\$ 1,604.24
Water/Sewer	\$ 960.00	\$ 1,171.25
Sub-Total	\$ 10,460.00	\$ 8,920.72

Springs Community Hall

	BUDGET	ACTUAL
Electric	\$ 200.00	\$ 219.12
Upkeep	\$ -	\$ -
Sub-Total	\$ 200.00	\$ 219.12

Elections

	BUDGET	ACTUAL
Civil Board	\$ 2,500.00	\$ 1,285.90
Ballot/Tabulator Fees	\$ 3,500.00	\$ 2,124.34
Sub-Total	\$ 6,000.00	\$ 3,410.24

Assessments & Donations

	BUDGET	ACTUAL
Vt League of Cities & Towns	\$ 3,100.00	\$ 3,850.00
Grand Isle County Tax	\$ 78,696.00	\$ 78,280.85
Grand Isle Sheriff's Contract	\$ 96,000.00	\$ 103,366.67
AVFD - Gen. Pur & Equip	\$ -	\$ 80,000.00
Lease Agreement Fire Dept.	\$ 24,600.00	\$ 24,600.00
Dispatching & Training	\$ 25,441.00	\$ 33,770.53
Alburgh Public Library	\$ 48,500.00	\$ 48,500.03
Alburgh Rec. Committee	\$ -	\$ -
July 4th Fireworks	\$ 4,000.00	\$ 4,000.00
Holiday Expenses	\$ 2,500.00	\$ 1,287.12
Aid to Cemeteries	\$ 9,000.00	\$ 9,000.00
Age Well	\$ 1,200.00	\$ 1,200.00
VNA	\$ 8,554.00	\$ 8,554.00
Northwest Reg Planning	\$ 2,031.00	\$ 2,031.00
Alburgh Planning Commission	\$ 1,000.00	\$ 1,000.00
VT Green-up Dues & Supplies	\$ 150.00	\$ 555.37
Care Partners/Adult Care	\$ 100.00	\$ 100.00

\* Ballot item

Islands In the Sun Senior Center	\$	3,000.00	\$	3,000.00
Voices Against Violence	\$	1,000.00	\$	1,000.00
VT Center for Independent Living	\$	175.00	\$	175.00
Alburch Historical Society	\$	1,000.00	\$	1,000.00
Franklin County Humane Society	\$	300.00	\$	300.00
VI Assoc for the Blind	\$	275.00	\$	275.00
Restorative Justice	\$	300.00	\$	300.00
LCI Chamber of Comm	\$	-	\$	1,000.00
Green Mountain Transit	\$	1,167.00	\$	1,167.00
Northwest Counseling	\$	-	\$	-
United Way	\$	-	\$	-
VT Rural Fire	\$	100.00	\$	100.00
Island Arts	\$	1,000.00	\$	1,000.00
VT Adult Learning	\$	500.00	\$	500.00
NW Solid Waste District	\$	2,022.00	\$	-
Sub-Total	\$	315,711.00	\$	409,912.57

Miscellaneous Expenditures

	BUDGET	ACTUAL
Tax Sale Expense	-	3,465.16
Taxes to School	-	4,090,435.49
Tax Overpayments	-	26,659.41
Legal Fees	10,000.00	8,431.96
Tax Abatements	1,200.00	2.30
Hunting & Fishing Licenses	2,000.00	1,640.00
Animal	2,500.00	2,025.50
Marriage License To State	300.00	400.00
Mileage	1,500.00	785.10
Reimbursements	-	3,327.33
Transfer Station Expenses	-	67,823.30
Sub-Total	17,500.00	4,204,995.55

Animal Control

	BUDGET	ACTUAL
ACO Mileage	-	6.48
ACO Reimburse -Pellets, etc.	-	-
Sub-Total	-	6.48

Total Expenditures

\$ 4,809,796.71

Ending Cash Balance	\$	212,580.98
Cash Fund Allocations	\$	(113,492.72)
Ending Balance June 30, 2017	\$	99,088.26



## Account

## GENERAL FUND BUDGET REPORT

2017

2017 Pd:12

2018

2018

2019

## GENERAL FUND REVENUES

Town Property Taxes	\$0.00	\$4,209,232.82	\$0.00	\$2,130,844.83	\$0.00
Property Tax Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PILOT Prog State Pmt.	\$33,000.00	\$32,075.30	\$31,000.00	\$28,725.40	\$31,000.00
Current Use Hold Harmless	\$30,000.00	\$14,284.00	\$30,000.00	\$0.00	\$15,000.00
Delinquent Tax	\$0.00	\$370,768.29	\$0.00	\$164,050.69	\$0.00
Tax Sale Income	\$0.00	\$3,941.16	\$0.00	\$0.00	\$0.00
Interest Delinq Tax	\$20,000.00	\$23,643.44	\$20,000.00	\$14,353.25	\$20,000.00
Interest Tax Sale	\$0.00	\$236.47	\$0.00	\$0.00	\$0.00
Interest Chittenden Bank	\$600.00	\$1,990.06	\$600.00	\$0.00	\$1,000.00
Marriage Licenses Sold	\$800.00	\$840.00	\$1,200.00	\$1,020.00	\$1,000.00
Recording Fees	\$20,000.00	\$21,026.00	\$22,500.00	\$14,930.00	\$22,500.00
DMV Renewals	\$200.00	\$405.00	\$500.00	\$198.00	\$400.00
Vault/Research Time	\$500.00	\$849.00	\$750.00	\$354.00	\$750.00
Dog Fees	\$2,500.00	\$3,505.00	\$2,500.00	\$650.00	\$3,000.00
Alcohol & Tobacco License	\$700.00	\$855.00	\$700.00	\$140.00	\$700.00
Rent from Village	\$3,600.00	\$4,408.00	\$3,600.00	\$3,600.00	\$3,600.00
Rent for land on Missile Base	\$0.00	\$0.00	\$0.00	\$8,748.00	\$2,500.00
Ambulance pmt from AVFD	\$0.00	\$2,942.43	\$2,942.00	\$2,942.43	\$2,942.00
Photocopies	\$1,000.00	\$5,336.24	\$4,500.00	\$2,793.70	\$4,500.00
Fax	\$600.00	\$713.00	\$600.00	\$355.50	\$600.00
Railroad Tax	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
Fish & Game	\$4,500.00	\$4,375.00	\$4,500.00	\$2,291.00	\$4,500.00
Impact Fees/Deso	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Civil Refund	\$3,000.00	\$2,615.29	\$4,000.00	\$204.22	\$3,000.00
Miscellaneous Town	\$0.00	\$5,514.88	\$0.00	\$298.75	\$0.00
Highway Share of Fines	\$500.00	\$113.54	\$500.00	\$0.00	\$200.00
<b>TOTAL REVENUES</b>	<b>\$123,500.00</b>	<b>\$4,712,669.92</b>	<b>\$133,392.00</b>	<b>\$2,376,499.77</b>	<b>\$120,192.00</b>

## GENERAL FUND EXPENSES

<b>TOWN OFFICERS</b>					
Selectmen	\$7,500.00	\$7,500.00	\$7,500.00	\$4,922.65	\$7,500.00
Prior Year State Appeal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auditors	\$2,000.00	\$1,727.50	\$2,000.00	\$347.50	\$2,000.00
Lister Payroll	\$20,000.00	\$5,100.00	\$12,500.00	\$1,980.00	\$5,000.00
Health Officer	\$2,000.00	\$2,000.00	\$2,000.00	\$1,500.00	\$2,000.00
Town Treasurer	\$16,000.00	\$15,999.88	\$16,000.00	\$8,923.01	\$16,000.00
Town Clerk	\$24,000.00	\$24,000.08	\$24,000.00	\$13,384.66	\$24,000.00
Asst. Clerk & Treasurer	\$21,000.00	\$23,103.50	\$23,000.00	\$15,818.75	\$25,000.00
Administrative Expense	\$0.00	\$2,992.55	\$0.00	\$428.48	\$750.00
ACO Payroll	\$0.00	\$705.00	\$0.00	\$2,045.00	\$3,500.00
FICA / MEDI	\$7,100.00	\$4,310.50	\$7,100.00	\$3,813.73	\$4,500.00

Account	Budget FY - 2017	Actual FY - 2017 Pd:12	Budget FY - 2018	Projected FY - 2018	Budget FY - 2019
Retirement	\$3,000.00	\$7,185.54	\$3,500.00	\$2,126.57	\$3,500.00
Workmens Compensation	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
Expenses Town Officers	\$1,500.00	\$65.00	\$0.00	\$0.00	\$0.00
Lister's Training	\$1,000.00	\$0.00	\$1,000.00	\$25.00	\$500.00
Health/Dental/Vision Bene	\$15,800.00	\$16,004.05	\$16,000.00	\$10,585.01	\$16,000.00
<b>TOTAL TOWN OFFICERS</b>	<b>\$121,400.00</b>	<b>\$110,693.60</b>	<b>\$115,100.00</b>	<b>\$65,900.36</b>	<b>\$110,750.00</b>
<b>TOWN OFFICE</b>					
Town Property Maintenance	\$0.00	\$758.63	\$500.00	\$119.50	\$750.00
Cleaning	\$3,500.00	\$4,200.00	\$4,200.00	\$2,025.00	\$4,200.00
Mowing	\$3,500.00	\$3,795.00	\$4,000.00	\$2,170.00	\$4,000.00
Town Audit	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Upkeep - Town Office	\$1,500.00	\$1,654.08	\$1,500.00	\$1,904.50	\$1,500.00
Telephone/Internet - Offi	\$3,000.00	\$3,260.64	\$2,500.00	\$1,788.48	\$3,300.00
Town Reports	\$2,800.00	\$3,151.71	\$2,000.00	\$0.00	\$3,000.00
Office Supplies/Equipment	\$2,500.00	\$5,211.49	\$4,000.00	\$2,549.74	\$4,000.00
USPS Postage Mailings etc	\$2,500.00	\$874.38	\$2,500.00	\$1,530.57	\$2,500.00
Printing Legal Notices	\$1,100.00	\$827.00	\$1,100.00	\$765.00	\$1,100.00
Photocopier Lease	\$2,500.00	\$2,717.10	\$2,500.00	\$1,401.43	\$2,500.00
Land Record Vol./Maintena	\$2,500.00	\$1,153.54	\$1,500.00	\$1,761.89	\$1,500.00
Computer & Software	\$1,000.00	\$1,303.54	\$0.00	\$132.39	\$1,000.00
NEMRC Training Contract &	\$3,500.00	\$1,391.14	\$3,600.00	\$2,720.88	\$2,500.00
Electricity - Town Office	\$4,000.00	\$3,814.95	\$4,000.00	\$2,148.16	\$4,000.00
AVFD Gen Pur & Equip do n	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Heat - Town Office	\$2,000.00	\$1,475.68	\$2,000.00	\$0.00	\$1,500.00
Water/Sewer - Town Office	\$960.00	\$1,135.00	\$1,000.00	\$415.00	\$1,000.00
Prop/Auto/Liability Insur	\$15,519.00	\$0.00	\$18,774.00	\$27,779.50	\$16,300.00
Unemployment Insurance	\$350.00	\$3,141.00	\$1,376.00	\$960.00	\$350.00
<b>TOTAL TOWN OFFICE</b>	<b>\$67,729.00</b>	<b>\$54,864.88</b>	<b>\$57,050.00</b>	<b>\$50,172.04</b>	<b>\$70,000.00</b>
<b>Alburgh Library</b>					
Upkeep - Library	\$5,000.00	\$4,152.96	\$4,000.00	\$480.34	\$8,500.00
Electricity - Library	\$2,500.00	\$1,992.27	\$2,500.00	\$1,126.63	\$2,500.00
Heat - Library	\$2,000.00	\$1,604.24	\$2,000.00	\$644.06	\$2,000.00
Water/Sewer - Library	\$960.00	\$1,171.25	\$1,000.00	\$415.00	\$1,200.00
<b>TOTAL ALBURGH LIBRARY</b>	<b>\$10,460.00</b>	<b>\$8,920.72</b>	<b>\$9,500.00</b>	<b>\$2,666.03</b>	<b>\$14,200.00</b>
<b>Alburgh Springs Community</b>					
Upkeep - Alb Spr Com Hall	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
Alb Spr Com Hall Electric	\$200.00	\$219.12	\$200.00	\$109.56	\$200.00

Account	Budget FY - 2017	Actual FY- 2017 Pd:12	Budget FY - 2018	Projected FY - 2018	Budget FY - 2019
<b>TOTAL COMMUNITY HALL</b>	<b>\$200.00</b>	<b>\$219.12</b>	<b>\$700.00</b>	<b>\$109.56</b>	<b>\$700.00</b>
<b>ALBURGH INDUSTRIAL CORP.</b>					
AIDI Electricity	\$0.00	\$0.00	\$0.00	\$112.08	\$300.00
<b>TOTAL ALBURGH INDUSTRIAL</b>				<b>\$112.08</b>	<b>\$300.00</b>
<b>ELECTIONS</b>					
Ballot/Tabulator Fees	\$3,500.00	\$2,124.34	\$2,000.00	\$0.00	\$2,500.00
Civil Board	\$2,500.00	\$1,285.90	\$2,500.00	\$352.50	\$2,500.00
<b>TOTAL ELECTIONS</b>	<b>\$6,000.00</b>	<b>\$3,410.24</b>	<b>\$4,500.00</b>	<b>\$352.50</b>	<b>\$5,000.00</b>
<b>ASMNTS/DONATIONS</b>					
VLCT Yearly Dues	\$3,100.00	\$28,509.50	\$0.00	\$3,258.00	\$3,500.00
Grand Isle County Tax	\$78,696.00	\$78,280.85	\$79,590.09	\$79,590.09	\$86,650.00
Northwest Reg Planning	\$2,031.00	\$2,031.00	\$2,092.00	\$2,092.00	\$2,150.00
AVFD Gen. Pur & Equip	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
Lease Agrmnt Fire Dept	\$24,600.00	\$24,600.00	\$24,600.00	\$14,350.00	\$24,600.00
Dispatching /Training	\$25,441.00	\$33,770.53	\$25,441.00	\$7,422.75	\$25,500.00
Holiday Expenses	\$2,500.00	\$917.12	\$2,500.00	\$2,858.29	\$2,500.00
4th of July Fireworks	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Alburgh Recreation Commit	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
Town Aid to Cemeteries	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Alburgh Public Library	\$48,500.00	\$48,500.03	\$48,500.00	\$28,291.69	\$49,500.00
Age Well	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
Visiting Nurse Ass'n Inc	\$8,554.00	\$8,554.00	\$8,554.00	\$4,277.00	\$8,554.00
Franklin Humane Society	\$300.00	\$395.00	\$300.00	\$0.00	\$300.00
Northwest Solid Waste	\$2,022.00	\$0.00	\$0.00	\$0.00	\$0.00
Friends of Northern Lake	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
VT Green-Up-Dues & Suppli	\$150.00	\$555.37	\$500.00	\$0.00	\$500.00
Care Partners/Adult Care	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00
Voices Against Violence	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Vt Center for Ind Living	\$175.00	\$175.00	\$175.00	\$0.00	\$175.00
Islands In the Sun Ctr	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
Alburgh Historical Societ	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Sheriffs Contract	\$96,000.00	\$103,366.67	\$98,280.00	\$49,140.00	\$105,000.00
Vt Assoc for the Blind	\$275.00	\$550.00	\$275.00	\$0.00	\$0.00
Restorative Justice	\$300.00	\$300.00	\$250.00	\$0.00	\$250.00
Lake Champ Islands Cham C	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00



Account	Budget FY - 2017	Actual FY- 2017 Pd:12	Budget FY - 2018	Projected FY - 2018	Budget FY - 2019
Green Mountain Transit	\$1,167.00	\$1,167.00	\$1,167.00	\$1,167.00	\$1,167.00
NW Council Support Servic	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00
Alburgh Planning Commissi	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
VT Adult Learning	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
Anticipated T.S. deficit	\$96,350.00	\$0.00	\$5,000.00	\$0.00	\$35,400.00
United Way	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Island Arts	\$1,000.00	\$1,000.00	\$1,250.00	\$1,250.00	\$1,000.00
VT Rural Fire	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00
American Red Cross	\$0.00	\$0.00	\$100.00	\$0.00	\$500.00
<b>TOTAL ASSESSMENTS</b>	<b>\$412,061.00</b>	<b>\$434,572.07</b>	<b>\$322,974.09</b>	<b>\$202,696.82</b>	<b>\$372,846.00</b>
<b>MISCELLANEOUS</b>					
Tax Overpayment	\$0.00	\$26,659.41	\$0.00	\$2,344.72	\$0.00
RE TAXES TO SCHOOL	\$0.00	\$3,671,432.64	\$0.00	\$0.00	\$0.00
Legal Fees	\$10,000.00	\$8,431.96	\$10,000.00	\$7,207.48	\$10,000.00
Monies owed to Terry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hunting & Fishing License	\$2,000.00	\$4,425.50	\$4,000.00	\$1,361.00	\$4,000.00
Animal (State/Twn Exp)	\$2,500.00	\$0.00	\$1,775.00	\$0.00	\$1,775.00
Marriage (State Exp)	\$300.00	\$0.00	\$1,000.00	\$0.00	\$750.00
Tax Sale Expenses	\$0.00	\$3,465.16	\$0.00	\$8,046.95	\$0.00
Tax Abatements	\$1,200.00	\$2.30	\$1,200.00	\$0.00	\$1,000.00
Mileage	\$1,500.00	\$785.10	\$500.00	\$170.34	\$500.00
Reimbursements	\$0.00	\$3,146.33	\$0.00	\$0.00	\$0.00
<b>TOTAL MISCELLANEOUS</b>	<b>\$17,500.00</b>	<b>\$3,718,529.40</b>	<b>\$18,475.00</b>	<b>\$19,130.49</b>	<b>\$18,025.00</b>
<b>ANIMAL CONTROL</b>					
ACO Mileage	\$0.00	\$6.48	\$350.00	\$567.86	\$350.00
ACO reimburse - Pellets e	\$0.00	\$0.00	\$750.00	\$393.00	\$750.00
<b>TOTAL ANIMAL CONTROL</b>	<b>\$0.00</b>	<b>\$6.48</b>	<b>\$1,100.00</b>	<b>\$960.86</b>	<b>\$1,100.00</b>
<b>GRANTS</b>					
Streetscape Grant	\$0.00	\$0.00	\$0.00	(\$2,000.00)	\$0.00
<b>TOTAL GRANTS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,000.00)</b>	<b>\$0.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$635,350.00</b>	<b>\$4,331,216.51</b>	<b>\$529,399.09</b>	<b>\$340,100.74</b>	<b>\$592,921.00</b>
<b>TOTAL GENERAL FUND</b>	<b>(\$511,850.00)</b>	<b>\$381,453.41</b>	<b>(\$396,007.09)</b>	<b>\$2,036,399.03</b>	<b>(\$472,729.00)</b>

Town of Alburgh  
Highway Fund Report  
July 1, 2016 to June 30, 2017

Beginning Balance July 1, 2016	<b>\$347,104.82</b>
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**RECEIPTS**

	Budget	Actual
Taxes Raised for Highway	-	\$ 584,155.92
Paving & FEMA Grants	-	\$ -
State Aid to Highway	89,000.00	\$ 98,772.35
Overweight Permits	350.00	\$ -
Reimbursement	-	\$ 113.54
<b>Total Receipts</b>	<b>\$ 89,350.00</b>	<b>\$ 683,041.81</b>

<b>Available Funds</b>	<b>\$1,030,146.63</b>
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**EXPENDITURES**

**Payroll Expense**

	Budget	Actual
Highway Employee Wages	135,000.00	\$ 131,908.87
FICA/MEDI	12,000.00	\$ 14,479.43
Workmen's Compensation Ins	16,376.00	\$ 15,890.00
Unemployment Insurance	2,500.00	\$ 2,460.00
Benefits ( Health, Dental, Vision)	56,000.00	\$54,342.17
Dependant Coverage	3,600.00	\$ 6,241.70
Life Insurance	-	\$ 111.30
Uniforms	2,100.00	\$ 2,541.37
Retirement	7,500.00	\$ 8,200.00
<b>Sub-Total Payroll Expenses</b>	<b>\$ 235,076.00</b>	<b>\$ 236,174.84</b>

**Garage Expense**

Electricity	3,000.00	\$ 3,487.67
Telephone/Internet/Cell Phones	3,000.00	\$ 2,982.74
Heat	4,000.00	\$ 2,732.90
Water/Sewer	1,000.00	\$ 1,218.75
Storm Water	-	\$ 1,489.84
Town Garage Payment	32,950.00	\$ 32,948.76
Building Maintenance	-	\$ 397.00
Computer/IT	500.00	\$ 547.73
<b>Sub-Total Garage Expense</b>	<b>\$ 44,450.00</b>	<b>\$ 45,805.39</b>

**Gas, Oil & Lubricants**

Diesel Fuel	32,000.00	\$ 27,837.83
Oil, Lubricants, Gas, etc.	2,500.00	\$ 2,818.78
<b>Sub-Total Gas, Oil &amp; Lubricants</b>	<b>\$ 34,500.00</b>	<b>\$ 30,656.61</b>

## Materials for Roads

Blacktopping	\$	318,928.47	\$	-
Road Construction	\$	38,000.00	\$	-
Gravel/Stone/Maint	\$	30,000.00	\$	21,911.98
Culverts	\$	2,500.00	\$	675.00
Hot Mix & Cold Patch	\$	2,500.00	\$	1,051.25
Salt & Sand	\$	35,000.00	\$	28,353.99
Chloride	\$	8,000.00	\$	7,470.00

Sub-Total Materials for Roads	\$	434,928.47	\$	59,462.22
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## Associated Expenses

Equipment Rental	\$	1,500.00	\$	2,474.04
Tools & Garage Supplies	\$	-	\$	2,994.69
Supplies / Vehicle Repair & Maint	\$	40,000.00	\$	49,855.97
Tires	\$	6,000.00	\$	2,442.55
Contracted Services	\$	6,000.00	\$	302.99
Road/Building Construction	\$	40,000.00	\$	1,343.40

Sub-Total Assoc. Expenses	\$	93,500.00	\$	59,413.64
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## Other Highway Expenses

Property, Auto, Liability Insurance	\$	12,406.00	\$	16,252.00
Signs	\$	5,000.00	\$	2,533.30
Training	\$	1,000.00	\$	-
Cutting Tree's	\$	5,000.00	\$	3,375.00
Drug, Alcohol, Health Screening	\$	500.00	\$	405.00
Misc - Radios	\$	1,650.00	\$	1,801.06
Truck Payments	\$	15,000.00	\$	14,525.50

Sub-Total other	\$	227,556.00	\$	38,891.86
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Total Expenditures				\$ 470,404.56
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Ending Balance June 30, 2017	\$559,742.07
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Account	HIGHWAY FUND BUDGET REPORT				
	Budget FY - 2017	Actual FY - 2017 Pd:12	Budget FY - 2018	Projected FY - 2018	Budget FY - 2019
<b>HIGHWAY FUND REVENUES</b>					
State Aid to Highways	\$91,000.00	\$98,772.35	\$91,000.00	\$22,957.11	\$93,000.00
Reimbursed Highway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Year Surplus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hwy Portion Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer From General Fun	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL HIGHWAY REVENUES</b>	<b>\$91,350.00</b>	<b>\$99,197.35</b>	<b>\$91,400.00</b>	<b>\$22,987.11</b>	<b>\$93,400.00</b>
<b>HIGHWAY FUND EXPENSES</b>					
<b>HIGHWAY PAYROLL</b>					
Highway Payroll	\$145,000.00	\$131,908.87	\$145,000.00	\$66,576.00	\$140,000.00
FICA / MEDI	\$11,100.00	\$9,404.97	\$11,100.00	\$4,730.29	\$10,000.00
Retirement	\$7,500.00	\$15,748.39	\$7,500.00	\$2,936.71	\$7,500.00
Workmen's Comp. Insurance	\$16,252.00	(\$4,308.00)	\$16,300.00	\$0.00	\$12,000.00
Unemployment Insurance	\$1,000.00	\$0.00	\$1,200.00	\$0.00	\$1,000.00
Health/Dental/Vision Bene	\$56,000.00	\$48,821.75	\$53,128.44	\$21,281.32	\$40,000.00
Additional Dependants cov	\$0.00	\$6,844.15	\$7,593.60	\$0.00	\$0.00
Optional Life Insurance	\$0.00	\$55.65	\$0.00	\$0.00	\$0.00
Uniforms	\$2,100.00	\$2,541.37	\$2,500.00	\$1,101.24	\$3,000.00
<b>TOTAL HIGHWAY PAYROLL</b>	<b>\$238,952.00</b>	<b>\$211,017.15</b>	<b>\$244,322.04</b>	<b>\$96,625.56</b>	<b>\$213,500.00</b>
<b>HIGHWAY GARAGE EXP</b>					
Computer/IT	\$1,000.00	\$547.73	\$1,000.00	\$0.00	\$500.00
New Town Garage Pmt	\$32,950.00	\$32,948.76	\$32,950.00	\$16,474.38	\$32,950.00
Stormwater	\$2,000.00	\$1,489.84	\$2,000.00	\$345.50	\$2,000.00
Building maintenance	\$0.00	\$397.00	\$2,500.00	\$335.25	\$1,000.00
Telephone/Internet/Cell P	\$3,400.00	\$2,982.74	\$3,400.00	\$1,348.28	\$3,000.00
Electricity	\$3,000.00	\$3,487.67	\$3,400.00	\$1,610.46	\$3,400.00
Heat	\$3,000.00	\$1,732.90	\$3,000.00	\$1,038.42	\$2,000.00
Water/Sewer	\$1,000.00	\$1,218.75	\$1,000.00	\$435.00	\$1,000.00
<b>TOTAL GARAGE EXPENSES</b>	<b>\$46,350.00</b>	<b>\$44,805.39</b>	<b>\$49,250.00</b>	<b>\$21,587.29</b>	<b>\$45,850.00</b>
<b>GAS OIL &amp; LUBRICANTS</b>					
Diesel Fuel	\$25,000.00	\$17,837.83	\$18,000.00	\$7,899.02	\$18,000.00
Oil, gear lube, gas, etc	\$2,500.00	\$2,818.78	\$3,000.00	\$1,078.51	\$3,000.00
<b>TOTAL GAS,OIL, LUBRICANTS</b>	<b>\$27,500.00</b>	<b>\$20,656.61</b>	<b>\$21,000.00</b>	<b>\$8,977.53</b>	<b>\$21,000.00</b>

Account	Budget FY - 2017	Actual FY- 2017 Pd:12	Budget FY - 2018	Projected FY - 2018	Budget FY - 2019
<b>ASSOCIATED EXPENSES</b>					
Sup/Parts/Veh Rpr & Maint	\$40,000.00	\$49,855.97	\$40,000.00	\$2,967.00	\$30,000.00
Equipment Rental	\$1,500.00	\$2,474.04	\$2,000.00	\$0.00	\$2,000.00
Tools and Equipment	\$3,500.00	\$2,994.69	\$3,500.00	(\$557.35)	\$3,000.00
Tires	\$6,000.00	\$2,442.55	\$6,000.00	\$2,531.39	\$4,000.00
Road/Bldg Construction	\$40,000.00	\$1,343.40	\$40,000.00	\$178.51	\$50,000.00
Contracted Services	\$6,000.00	\$302.99	\$1,000.00	\$375.00	\$1,000.00
<b>TOTAL ASSOCIATED EXPENSES</b>	<b>\$97,000.00</b>	<b>\$59,413.64</b>	<b>\$92,500.00</b>	<b>\$5,494.55</b>	<b>\$90,000.00</b>
<b>MATERIALS FOR ROADS</b>					
Gravel/Stone/Maintenance	\$30,000.00	\$21,911.98	\$30,000.00	\$35,860.99	\$35,000.00
Hot Mix & Coldpatch	\$2,500.00	\$1,051.25	\$2,500.00	\$1,161.25	\$2,500.00
Culverts	\$2,500.00	\$675.00	\$2,500.00	\$0.00	\$2,500.00
Salt & Sand	\$35,000.00	\$28,353.99	\$35,000.00	\$34,222.15	\$35,000.00
Chloride	\$10,000.00	\$7,470.00	\$12,000.00	\$6,531.44	\$10,000.00
<b>TOTAL MAT. FOR ROADS</b>	<b>\$80,000.00</b>	<b>\$59,462.22</b>	<b>\$82,000.00</b>	<b>\$77,775.83</b>	<b>\$85,000.00</b>
<b>HIGHWAY OTHER EXP</b>					
Prop/Auto/Liability Insur	\$16,252.00	\$0.00	\$18,000.00	\$0.00	\$15,600.00
Capital Equipment fund	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Cutting Trees	\$5,000.00	\$3,375.00	\$5,000.00	\$1,975.00	\$5,000.00
Signs	\$5,000.00	\$2,533.30	\$5,000.00	\$82.10	\$2,000.00
Truck Purchase	\$15,000.00	\$14,525.50	\$15,000.00	\$14,190.00	\$15,000.00
Drug/Alc/Heath Testing	\$500.00	\$405.00	\$200.00	\$35.00	\$200.00
Training	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00
Safety	\$0.00	\$0.00	\$750.00	\$72.67	\$500.00
Blacktopping	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
Legal Advertising	\$500.00	\$0.00	\$500.00	\$228.00	\$500.00
Misc, Radios	\$1,650.00	\$1,801.06	\$4,712.00	\$870.00	\$2,000.00
<b>TOTAL OTHER EXPENSES</b>	<b>\$104,902.00</b>	<b>\$22,639.86</b>	<b>\$109,662.00</b>	<b>\$17,452.77</b>	<b>\$81,300.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$594,704.00</b>	<b>\$417,994.87</b>	<b>\$598,734.04</b>	<b>\$227,913.53</b>	<b>\$576,650.00</b>
<b>TOTAL HIGHWAY FUND</b>	<b>(\$503,354.00)</b>	<b>(\$318,797.52)</b>	<b>(\$507,334.04)</b>	<b>(\$204,926.42)</b>	<b>(\$463,250.00)</b>



Town of Alburgh  
Transfer Station Report  
7/1/2016 - 6/30/2017

Beginning Balance July 1, 2016 \$50.00

Receipts	Budget	Actual
Tires	\$ 1,500.00	\$ 2,622.00
Weighted Trash Collected Residential	\$ -	\$ 87,234.97
Weighted Trash Collected Non-residential	\$ 60,000.00	\$ 4,847.46
Commercial Metal Collected	\$ -	\$ 1,131.00
Metal Sold	\$ -	\$ -
Newspaper/Magazines	\$ 200.00	\$ 1,334.60
None Covered Elec. Sold	\$ 5,000.00	\$ 175.54
Batteries Collected	\$ 150.00	\$ 1,975.84
Sale of Cardboard	\$ 1,000.00	\$ 50.00
Sale of Plastic	\$ 5,000.00	\$ 1,893.90
Purchase for Resale	\$ -	\$ 186.45
Brush/Wood	\$ -	\$ 471.00
Hazardous Waste Collected	\$ -	\$ 141.00
Propane Tanks Collected	\$ -	\$ 56.50
Freon Units Collected	\$ -	\$ 9.00
Returnables Exchanged	\$ -	\$ 357.00
None Covered Elec. Collected	\$ -	\$ 115.55
C&D Collected	\$ -	\$ 202.00
Food Scraps Non -residential	\$ -	\$ 8,969.57
Food Scraps Residential	\$ -	\$ 31.05
House Refuse Collected	\$ -	\$ 7.00
<b>Total Receipts</b>	<b>\$ 8,000.00</b>	<b>\$ 4,696.16</b>
<b>Available Funds</b>	<b>\$ -</b>	<b>\$ 116,507.59</b>

**DISBURSEMENTS**

Payroll Expenses	Budget	Actual
Transfer Station Payroll	\$ 40,000.00	\$ 46,538.75
FICA/MEDI	\$ 3,000.00	\$ 4,404.06
Retirement	\$ -	\$ 2,083.44
Unemployment Insurance	\$ 1,000.00	\$ 109.00
Uniforms	\$ 300.00	\$ -
Training	\$ -	\$ -
Workmans Compensation	\$ 5,500.00	\$ 4,792.00
<b>Sub-Total Payroll</b>	<b>\$ 49,800.00</b>	<b>\$ 57,927.25</b>

Operating Expenses	Budget	Actual
Telephone/Internet	\$ 1,000.00	\$ 941.82
Electricity	\$ 1,500.00	\$ 1,810.17
Tire Disposal	\$ 3,000.00	\$ 947.00
Container Lease	\$ 7,200.00	\$ -
Compactor Lease	\$ 6,000.00	\$ 2,500.00
New Building Construction	\$ 2,000.00	\$ -
Hauling Recycling to MRF	\$ 3,500.00	\$ 3,200.00
Port-O-Let Rental	\$ 1,200.00	\$ 1,020.00
Hauling Trash to NY	\$ 30,000.00	\$ 17,671.16
Hauling C&D to NY	\$ -	\$ 790.68
Purchase for Resale	\$ 500.00	\$ 1,205.05
Hauling Metal	\$ 1,200.00	\$ 15.05
Mileage Reimbursement	\$ 100.00	\$ 66.68
Water Cooler	\$ 200.00	\$ 612.34
Repairs/Services	\$ -	\$ 25,990.19
Supplies	\$ 5,000.00	\$ 5,591.56
Bailer #1&2 Lease	\$ 8,500.00	\$ 883.68
Site Tip Fee	\$ 25,000.00	\$ 27,671.95
Hazardous Waste Disposal	\$ -	\$ 35.00
New Equipment	\$ 10,000.00	\$ 15,805.14
Compost Collected	\$ -	\$ 84.00
Recycle Tip Fee	\$ 2,000.00	\$ 1,790.25
MSW Fee-NWSWD/VT	\$ 15,000.00	\$ 15,456.11
Legal Advertising	\$ 200.00	\$ -
Steel Boots	\$ 300.00	\$ 75.00
Miscellaneous Expenses	\$ 300.00	\$ -
Franchise Tax	\$ 2,500.00	\$ 1,390.86
Prop/Auto/Liability Insurance	\$ 750.00	\$ 750.00
NRRA Dues	\$ -	\$ 100.00
<b>Sub-Total Operating Expenses</b>	<b>\$ 19,050.00</b>	<b>\$ 126,403.64</b>

**Total Expenditures** **\$ 184,330.89**

Available Funds	\$ 116,557.59
Total Expenditures	\$ 184,330.89
Deficit	\$ (67,773.30)
Transfer from Gen Fund	\$ 67,823.30
Ending Balance June 30, 2017	\$ 50.00

## Account

TRANSFER STATION FUND BUDGET REPORT

	Budget FY - 2017	Actual FY - 2017 Pd:12	Budget FY - 2018	Projected FY - 2018	Budget FY - 2019
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**TRANSFER STATION FUND REVENUES**

Tires	\$1,500.00	\$2,622.00	\$2,800.00	\$770.00	\$1,500.00
Transfer From Gen Fund	\$96,350.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Residential Metal Collect	\$750.00	\$1,131.00	\$600.00	\$592.00	\$1,000.00
Newspaper/Magazines Sold	\$200.00	\$175.54	\$200.00	\$176.64	\$300.00
Noncovered Electr. Sold	\$0.00	\$1,975.84	\$1,200.00	\$1,562.72	\$2,000.00
Batteries Collected	\$150.00	\$50.00	\$100.00	\$121.25	\$200.00
Metal Sold	\$0.00	\$1,334.60	\$500.00	\$2,757.25	\$3,000.00
Cardboard Sold	\$1,000.00	\$1,893.90	\$2,000.00	\$1,104.69	\$2,000.00
#1 Plastic Sold	\$1,000.00	\$186.45	\$0.00	\$0.80	\$0.00
Purchase for Resale	\$500.00	\$471.00	\$200.00	\$302.00	\$400.00
#2 Plastic Sold	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Brush/Wood collected	\$0.00	\$141.00	\$1,000.00	\$40.00	\$500.00
Commercial Metal Collecte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hazardous Waste Collected	\$0.00	\$56.50	\$0.00	\$0.00	\$0.00
Propane Tanks Collected	\$0.00	\$9.00	\$0.00	\$0.00	\$0.00
Household Refuse Collecte	\$8,000.00	\$4,696.19	\$5,000.00	\$1,618.68	\$4,000.00
Freon Units Collected	\$0.00	\$357.00	\$200.00	\$238.00	\$400.00
Returnables Exchanged	\$0.00	\$115.55	\$300.00	\$241.00	\$400.00
Noncovered Elec. Collecte	\$0.00	\$202.00	\$250.00	\$0.00	\$0.00
Weighed Garb Collect Resi	\$60,000.00	\$87,234.97	\$85,000.00	\$44,699.01	\$85,000.00
Nonresident Weighed Garb	\$0.00	\$4,847.46	\$15,000.00	\$2,533.00	\$5,000.00
C&D Collected	\$0.00	\$8,969.57	\$10,000.00	\$6,817.40	\$12,000.00
Resident Food Scraps	\$0.00	\$31.05	\$8,000.00	\$30.15	\$100.00
Food Scraps Nonresident	\$0.00	\$7.00	\$2,000.00	\$0.00	\$50.00

<b>TOTAL REVENUES</b>	<b>\$169,450.00</b>	<b>\$116,507.62</b>	<b>\$139,350.00</b>	<b>\$63,604.59</b>	<b>\$117,850.00</b>
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**TRANSFER STATION FUND EXPENSES**

TS Reimbursements	\$0.00	\$166.11	\$0.00	\$0.00	\$0.00
Transfer Station Payroll	\$40,000.00	\$46,538.75	\$48,000.00	\$23,861.50	\$45,000.00
FICA / MEDI	\$3,000.00	\$4,404.06	\$3,000.00	\$1,760.29	\$3,000.00
Retirement	\$0.00	\$2,083.44	\$0.00	\$593.22	\$2,250.00
Tire Disposal	\$3,000.00	\$947.00	\$2,800.00	\$2,126.00	\$2,800.00
Telephone/Internet	\$1,000.00	\$941.82	\$1,000.00	\$496.25	\$1,000.00
Electricity	\$1,500.00	\$1,810.17	\$1,500.00	\$873.46	\$1,500.00
Baler #1&2 lease (Maguire	\$8,500.00	\$883.68	\$0.00	\$0.00	\$0.00
Compactor lease (Drummac)	\$6,000.00	\$2,500.00	\$6,000.00	\$0.00	\$6,000.00
New building construction	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
Hauling recycling to MRF	\$3,500.00	\$3,200.00	\$3,500.00	\$2,400.00	\$3,500.00
Port-o-Let Rental	\$1,200.00	\$1,020.00	\$1,000.00	\$510.00	\$1,000.00

Account	Budget FY - 2017	Actual FY- 2017 Pd:12	Budget FY - 2018	Projected FY - 2018	Budget FY - 2019
<b>EXPENSES cont'</b>					
Hauling Trash to New York	\$30,000.00	\$17,671.16	\$10,000.00	\$4,800.00	\$12,000.00
Hauling C&D to New York	\$0.00	\$790.68	\$7,000.00	\$2,250.00	\$5,000.00
Purchase for Resale	\$500.00	\$1,205.00	\$200.00	\$0.00	\$200.00
Hauling Metal	\$1,200.00	\$15.05	\$300.00	\$0.00	\$0.00
Employee mileage	\$100.00	\$66.68	\$200.00	\$0.00	\$100.00
Supplies	\$5,000.00	\$5,591.56	\$5,000.00	\$738.34	\$1,000.00
Repairs / Services	\$0.00	\$25,990.19	\$7,500.00	\$1,135.97	\$2,000.00
Hazardous Waste Disposal	\$0.00	\$35.00	\$1,500.00	\$0.00	\$0.00
New Equipment	\$10,000.00	\$15,805.14	\$10,000.00	\$3,000.00	\$10,000.00
Site tipping fee	\$25,000.00	\$27,671.95	\$25,000.00	\$13,436.00	\$27,000.00
Recycle Tip Fee	\$2,000.00	\$1,790.25	\$3,000.00	\$1,240.26	\$2,000.00
MSW Fee-NWSWD/VT	\$15,000.00	\$15,456.11	\$15,000.00	\$6,429.52	\$15,000.00
Compost collected	\$0.00	\$84.00	\$0.00	\$177.00	\$200.00
Legal Advertising	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
Steel Boots	\$300.00	\$75.00	\$300.00	\$0.00	\$300.00
Franchise Tax	\$2,500.00	\$1,390.86	\$2,500.00	\$1,445.57	\$2,500.00
Workmens Compensation	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$6,500.00
Unemployment Insurance	\$1,000.00	\$109.00	\$1,000.00	\$0.00	\$200.00
Prop/Auto/Liability Insur	\$750.00	\$0.00	\$750.00	\$25.00	\$600.00
Training	\$500.00	\$725.74	\$1,000.00	\$0.00	\$200.00
NRRA Dues	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00
<b>TOTAL EXPENSES</b>	<b>\$169,450.00</b>	<b>\$179,680.74</b>	<b>\$165,050.00</b>	<b>\$67,323.88</b>	<b>\$153,250.00</b>
<b>TOTAL TRANSFER STATION</b>	<b>\$0.00</b>	<b>(\$63,173.12)</b>	<b>(\$25,700.00)</b>	<b>(\$3,719.29)</b>	<b>(\$35,400.00)</b>

Town of Alburgh  
Cash Funds Report  
July 1, 2016 - June 30, 2017

**POOR FARM ROAD CEMETARY FUND**

Balance as of July 1, 2016	\$ 4,041.23
Total Receipts	+ \$ -
Total Expenditures	- \$ 42.00
Balance as of June 30, 2017	\$ 3,999.23

**PLANNING COMMISSION**

Balance as of July 1, 2016	\$ 7,233.58
Total Receipts	+ \$ -
Total Expenditures	- \$ 8,523.68
Balance as of June 30, 2016	\$ (1,290.10)

**RESTORATION OF RECORDS FUND**

Balance as of July 1, 2016	\$ 9,822.66
Total Receipts	+ \$ -
Total Expenditures	- \$ -
Balance as of June 30, 2017	\$ 9,822.66

**RE-APPRAISAL ACCOUNT**

Balance as of July 1, 2016	\$ 72,551.36
Total Receipts	+ \$ 15,921.00
Total Expenditures	- \$ 125.00
Balance as of June 30, 2017	\$ 88,347.36

**STREETSCAPE**

Balance as of July 1, 2016	\$ 36,541.02
Total Receipts	+ \$ -
Total Expenditures	- \$ 23,927.45
Balance as of June 30, 2017	\$ 12,613.57

**TOTAL ALL CASH FUNDS \$ 113,492.72**

Employee	Department	Position	Amount
ALDRIDGE MATTHEW B.	Transfer Station	Attendant	\$3,366.00
BAKER BARBARA W.	Board of Civil Authority	Justice of the Peace	\$7.50
BOHANNON DONNA L.	General	Treasurer	\$15,999.88
	General	Town Clerk	\$24,000.08
			\$42,345.96
BOUTIN CONSTANCE M.	Board of Civil Authority	Justice of the Peace	\$90.00
BRUSO ALTON R.	Selectboard	Selectperson	\$2,625.00
	Board of Civil Authority	Selectperson	\$262.50
BRACE ARIEL L.	General	Assistant Animal Control	\$1,150.00
CRELLER ROBERT	Selectboard	Selectperson	\$1,500.00
	Selectboard	Health Officer	\$1,000.00
DUCHAIINE WILLIAM	Highway	Laborer	\$42,940.30
ERNO MASHTARE AMY L.	Transfer Station	Foreman	\$20,062.50
FORTIN PAUL R.	Highway	Laborer	\$2,955.00
GOTSHALL TYLER J.	Selectboard	Selectperson	\$2,394.23
	Board of Civil Authority	Selectperson	\$30.00
	Highway	Laborer	\$288.75
GOODRICH JOHN A.	Board of Civil Authority	Justice of the Peace	\$55.00
HEBERT JENNIFER E.	General	Animal Control Officer	\$1,565.00
JAMES CHOINIERE DANIELLE	General	Asst. Clerk/Treasurer	\$27,772.11
	Board of Civil Authority	Asst. Clerk/Treasurer	
JAMES RODNEY L.	Highway	Laborer	\$47,634.40
	Transfer Station	Laborer	\$243.00
KIMBALL LEE R.	Selectboard	Selectperson	\$2,625.00
	General	Health Officer	\$2,500.00
KNUDSEN EARL M.	Civil Board	Selectperson	\$10.00
LIMOGÉ LAURA	General	Auditor	\$180.00
MAGNER JAMES	General	Lister	\$1,194.00
MOOMEY CHERYL L.	Selectboard	Lister	\$1,506.00
	Selectboard	Selectperson	\$653.42
PEARO HERBERT	Board of Civil Authority	Selectperson	\$17.50
PECOR DANIEL H.	Board of Civil Authority	Justice of the Peace	\$57.50
PERO BERNARD R. II	Transfer Station	Laborer	\$15,352.00
	Highway	Foreman	\$20,476.10
PEASE CHARLES E.	Selectboard	Selectperson	\$2,625.00
	Board of Civil Authority	Selectperson	\$25.00
PEARO TAWNIA M.	Board of Civil Authority	Justice of the Peace	\$127.50
PREMO ARMAND	Board of Civil Authority	Justice of the Peace	\$27.50
REYNOLDS JASON J.	Highway	Laborer	\$8,240.00
RUSSIN CORINNE R.	General	Auditor	\$1,140.00
TATRO KYLE K.	Transfer Station	Laborer	\$5,241.50



## STATEMENT OF DELINQUENT TAXES


July 1, 2016 to June 30, 2017

Balance Outstanding, July 1, 2016	\$ 187,094.35
Taxes Delinquent, 04/10/17	452,309.67
Total Amount Available for Collection	<u>639,404.02</u>
Taxes Collected, 07/01/16 to 06/30/17	( 383,008.68)
Abatements	<u>256,395.34</u> ( 1,099.63)
Balance Outstanding, June 30, 2017	<u>255,295.71</u>
<u>Money Turned In To Town Treasurer, 07/01/16 to 06/30/2017</u>	
Delinquent Taxes Collected	383,008.68
Interest on Delinquent Taxes	23,371.06
Total	<u>406,379.74</u>
<u>Taxes Delinquent, as of July 1, 2017</u>	
<u>Year</u>	<u>Amount</u>
2013-14	280.56
2014-15	559.30
2015-16	25,291.46
2016-17	229,164.45
Total	<u>255,295.77</u>

Taxes Delinquent, as of January 1, 2018

<u>Year</u>	<u>Amount</u>
2013-14	168.76
2014-15	448.84
2015-16	1,842.76
2016-17	120,111.05
Total	\$122,571.41

Tax Collector's Fees received in 2017	35,103.58
Tax Collector's Expenses in 2017	(888.41)
Tax Collector's Net 2017 Income	34,215.17

  
Terry A. Tatro

Delinquent Tax Collector

Note:

As of July 1, 2017, the \$255,295.77 in delinquent taxes had accrued the following:

Accrued Penalty \$20,423.66

Accrued Interest 12,564.85

# ALBURG HOUSING FINANCE CORPORATION

January 1, 2017 to December 31, 2017

## RECEIPTS

## DISBURSEMENTS

Loan Payments	27,111.57	Loans	76,432.16
---------------	-----------	-------	-----------

Interest from Bank	376.44	Bookkeeping	1,440.00
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Totals	27,488.01		77,872.16
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Balance on hand, January 1, 2017	130,082.28
----------------------------------	------------

Receipts	27,488.01
----------	-----------

157,570.29

Disbursements	(77,872.16)
---------------	-------------

Balance on hand, January 1, 2018	79,698.13
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Money out on loan: 16 loans, approximately \$159,139.76

Checking	28,744.01
----------	-----------

Savings	93.00
---------	-------

CD	<u>50,861.12</u>
----	------------------

79,698.13

Directors of Alburg Housing Finance Corporation

Terry Tatro	Dorothy Cota	Ann McKay
Frances Theoret	Barbara Baker	Anne Goodrich
Lawrence Theoret	John Goodrich	Gwendolyn Savage

## ALBURG INDUSTRIAL DEVELOPMENT, INC.

January 1, 2017 to December 31, 2017

<u>RECEIPTS</u>	<u>DISBURSEMENTS</u>	
Interest from Bank 830.42	Insurance 518.00	
	Electricity 210.73	
Totals	<u>830.42</u>	<u>728.73</u>
Balance on hand, January 1, 2017	97,265.25	
Receipts	830.42	
	<u>98,095.67</u>	
Disbursements	( 728.73)	
Balance on hand, January 1, 2018	97,366.94	

Assets: Approximately 80 acres of undeveloped land, a 1 acre permitted lot, and the water and sewer infrastructure.

Checking Account	46,175.65
Savings Account	50.58
CD	<u>51,140.71</u>
Total	97,366.94

### Directors of Alburg Industrial Development, Inc.

Alton Brusco	James Irick	Paul Hansen
Terry Tatro	Richard Bayer	John Beaulac
Douglas Medor		

## **ALBURGH PLANNING COMMISSION**

*The Planning Commission has been busy over the last year. Some of our projects are mentioned below:*

*As reported last year, we proposed an “Abandoned Property Ordinance”, and we submitted it to the Select Board. It has now been adopted, and, hopefully, it will help the Town to cleanup some of our “eyesores” and unsafe structures. It takes a complaint, from an Alburgh resident, to start the procedure; therefore, if you know of an old building that appears unsafe and/or abandoned, and you think that the Town should do something about it, you need to make a complaint. The new “Abandoned Property Ordinance” can require the owner to repair the building, or remove the structure.*

*The Planning Commission also proposed some simple “Land Development Regulations”; they were submitted to the Select Board, who altered them slightly, and are now offering them to the public, for comments. These regulations will be voted on, by the voters of Alburgh, on March 6, 2018. If the vote is “yes”, the regulations will go into effect this summer; if the vote is “no”, we will continue without them. If these regulations are passed, there will be more opportunities for Alburgh residents to be involved in how our community will be developed in the future.*

*In September, we applied, to the State of Vermont, for a “municipal planning grant”; and, we were successful. We will be receiving a grant of almost \$10,000, to study conditions in Alburgh Village. As part of that process, we will be preparing a masterplan for future development in the Village. With that plan, we hope to improve the future appearance and economic conditions in the village area. That project will also require input and participation from Alburgh residents. We sincerely hope that more people will*

*get involved, and give us their opinions, so that we can make the future Alburgh a better place in which to live.*

*As we write this article, we are proposing to apply for another state grant; if successful, this grant would provide funding for electric vehicle charging equipment, which would help Alburgh to keep up with the rapidly changing times.*

*If any citizen of Alburgh is interested in becoming a member of the planning commission, there will be terms expiring soon. New appointments (members are appointed by the Select Board) will be made in March. If you do not want to become a member of the planning commission, but want to keep up on what is going on, you can attend any of our meetings. The monthly meetings are held on the third Tuesday of each month, at 7:00 P.M. Special meetings and/or hearings will be advertised on the Town website, in the Islander, and posted at the Town office. Your participation is encouraged.*

***Alburgh Planning Commission:***

<b><i>Terry Tatro</i></b>	<b><i>Jim Ross</i></b>	<b><i>Brian Tjelda</i></b>
<b><i>Renee Creller</i></b>	<b><i>John Goodrich</i></b>	<b><i>Beth Savage</i></b>
<b><i>Carol Behrman</i></b>	<b><i>LeeAnn Porto</i></b>	<b><i>Jeff Medor</i></b>





## Alburgh Volunteer Fire Department, Inc.

60 Fire House Road  
Alburgh, VT 05440  
Phone: (802) 796-3402  
Fax: (802) 796-3162



The Alburgh Volunteer Fire Department currently consists of 40 active members whose primary function is to preserve life and property in our community. The department also has 4 support staff and 11 Lifetime/Honorary members. Our primary coverage area includes the Village and Town of Alburgh for fire and EMS. AVFD is also the primary ambulance service for the Town of Isle LaMotte. We regularly provide and receive mutual aid from neighboring departments in Grand Isle and Franklin counties (VT), Clinton County (NY) and Quebec.

The department's fire personnel are trained and ready, not only to fight fires, but to perform extrication from motor vehicle crashes using specialized tools such as the "jaws of life", respond to carbon monoxide and smoke alarms, mitigate hazardous materials spills, and perform ice and cold water rescue. Our fire personnel hold various certifications such as Firefighter I, Wildland Fire Suppression, HazMat Ops and Decon and Ice Rescue Technician. Our EMS crews, holding certifications ranging from Emergency Medical Responder (EMR) to Advanced Emergency Medical Technician (AEMT), routinely respond to incidents involving many types of illness and injuries.

Our department endured a number of setbacks during 2017. Early in the year one of our pumpers was involved in an accident. Since it was an older used vehicle the insurance company chose to total it. Fortunately we were able to locate a similar used truck at a reasonable price and acquired it as a replacement. The large snow storm in late March damaged the bingo hall roof cap depositing a large amount of snow in the attic and subsequently caused a substantial amount of water damage. As a result we were unable to hold our annual Easter breakfast. Insurance covered the cost of repairs and with the cooperation of a group of contractors we now have the hall functional again.

During 2017 our members again donated in excess of 10,000 hours responding to emergencies, attending training and meetings and participating in fund raising activities. We would like to emphasize that none of our members are paid nor receive any sort of compensation for the time they devote to the community. We would like to call attention to the variety of calls that AVFD responds to in the fire and EMS summaries on the following page.

As of this writing AVFD, along with the other departments in Grand Isle County, have been dispatched by Shelburne Communications Center for over 18 months. We are happy to report that we have been impressed with the improvement in service that Shelburne provides along with a substantial cost savings.

This year the department is asking the voters of Alburgh to support us with 2 ballot items. We are asking for \$55,000 general expenses of the department and \$15,000 for a reserve fund earmarked for new equipment purchases. The ballot items are the same as the amounts which were requested and received last year.

The members and officers of the department would like to extend an invitation to any individuals who might be interested in joining us in serving the community. We are always looking for additional dedicated volunteers to help. One does not have to fight fires to contribute to our mission. No experience is necessary and training is provided. Please feel free to call, stop by the station or visit our website at: [www.avfd-ems.com](http://www.avfd-ems.com).

*Once again we would like to thank you for your continued support of our organization.*

EMS Calls		Fire Calls	
Type of Call	Calls	Type of Call	Calls
MVC / Traffic / Transportation Incident	43	Motor vehicle accident with no injuries	19
Breathing Problem	33	Building fire	15
Falls	29	Motor vehicle accident with injuries	11
Chest Pain (Non-Traumatic)	26	Dispatched & canceled en route	9
Standby	22	Grass fire	4
Unconscious / Fainting / Near-Fainting	20	Medical assist, assist EMS crew	4
Convulsions / Seizure	18	Alarm system sounded due to malfunction	3
Well Person Check	15	Cover assignment, standby, move-up	3
Abdominal Pain / Problems	14	Smoke detector activation, no fire – unintentional	3
Bleeding / Laceration / Hemorrhage	13	Water problem, other	3
Pain not otherwise specified	13	Authorized controlled burning	2
Sick Person	12	Carbon monoxide incident	2
No Other Appropriate Choice	11	Gas leak (natural gas or LPG)	2
Fire	10	Gasoline or other flammable liquid spill	2
Psychiatric Problem / Abnormal Behavior / Suicide Attempt	10	Ice rescue	2
Nausea / Vomiting	9	Passenger vehicle fire	2
Overdose / Poisoning / Ingestion	9	Power line down	2
Altered Mental Status	8	Water vehicle fire	2
Transfer / Interfacility / Palliative Care	8	Wind storm, tornado/hurricane assessment	2
Traumatic Injury	7	Accident, potential accident, other	1
Assault	6	Brush or brush-and-grass mixture fire	1
Allergic Reaction / Stings	5	Chimney or flue fire, confined to chimney or flue	1
Back Pain (Non-Traumatic)	5	CO detector activation due to malfunction	1
Heart Problems / AICD	5	Extraction, rescue, other	1
Unknown Problem / Person Down	5	False alarm or false call, other	1
Cardiac Arrest	4	Fires in structure other than in a building	1
Invalid Assist / Lifting Assist	4	Fuel burner/boiler malfunction, fire confined	1
Stroke / CVA	4	Mobile property (vehicle) fire, other	1
Alcohol intoxication	3	No incident found on arrival at dispatch address	1
Diabetic Problem	3	Off-road vehicle or heavy equipment fire	1
Headache	3	Outside rubbish, trash or waste fire	1
Heat / Cold Exposure	3	Overpressure rupture of boiler from air or gas	1
Medical Alarm	2	Search for person in water	1
Search and Rescue	2	Search for person on land	1
Burns / Explosion	1	Smoke detector activation due to malfunction	1
Drowning / Diving / SCUBA Accident	1	Smoke scare, odor of smoke	1
Obvious Death	1	Sprinkler activation due to malfunction	1
Pregnancy / Childbirth / Miscarriage	1	Steam, vapor, fog or dust thought to be smoke	1
		Unauthorized burning	1

**Total EMS: 388**

**Total Fire: 112**

ALBURGH VOLUNTEER FIRE DEPARTMENT, INC

JANUARY 1, 2017 TO DECEMBER 31, 2017

**BEGINNING CHECKING BALANCE, JANUARY 1, 2017**

Previous balance \$35,833.01 \*\* adjusted beginning balance by \$2816.32 \*\*

**\$38,649.33**

**RECEIPTS**

AUXILIARY	\$12,000.00
AMBULANCE BILLING	\$104,094.03
BREAKFAST FUNDRAISER	\$2,827.09
COIN DROP	\$3,503.47
CRAFT FAIR	\$877.53
FUND DRIVE LETTER	\$5,027.39
RABIES CLINIC	\$90.00
SODA	\$37.42
DONATIONS	\$3,858.70
GRAND ISLE COUNTY GRANT	\$0.00
TOWN OF ISLE LA MOTTE	\$6,500.00
TOWN OF ALBURGH	\$40,000.00
LEASE TOWN OF ALBURGH	\$24,600.00
WATER DELIVERIES	\$1,441.00
BINGO HALL INSURANCE CLAIM	\$408.20
FIRE TRUCK INSURANCE CLAIM	\$17,617.02
SALE OF EQUIPMENT	\$1,000.00
<b>TOTAL RECEIPTS</b>	<b>\$223,881.85</b>

**DISBURSEMENTS**

BINGO HALL CONSTRUCTION LOAN	\$11,643.44
BINGO HALL MAINTENANCE	\$1,228.07
BINGO HALL CATERING LICENSE	\$260.00
BINGO HALL ELECTRICITY	\$2,188.92
BINGO HALL HEATING OIL	\$2,184.71
BINGO HALL INSURANCE	\$1,604.00
BINGO HALL PROPANE	\$324.03
AMBULANCE BILLING	\$11,562.36
AMBULANCE PAYMENT	\$2,942.43
EMS SUPPLIES	\$11,064.31
EMS EQUIPMENT MAINTENANCE	\$405.92
INTERNET FOR ZOLLS	\$960.24
NEW EMS EQUIPMENT	\$3,969.78
EMS TRAINING	\$2,091.94
EMS VEHICLE FUEL	\$3,823.74
EMS VEHICLE INSURANCE	\$3,524.00
EMS VEHICLE MAINTENANCE	\$774.49
FIRE EQUIPMENT MAINTENANCE	\$4,230.34
FIRE NEW EQUIPMENT	\$18,635.90

THIS INSTITUTION IS AN EQUAL OPPORTUNITY PROVIDER AND EMPLOYER

**ALBURGH VOLUNTEER FIRE DEPARTMENT, INC**

**JANUARY 1, 2017 TO DECEMBER 31, 2017**

FIRE VEHICLE FUEL	\$2,114.87
FIRE VEHICLE INSURANCE	\$5,824.00
FIRE VEHICLE MAINTENANCE	\$14,875.68
FIRE STATION BUILDING & GROUNDS MAINTENANCE	\$4,496.27
FIRE STATION ELECTRICITY	\$6,214.96
FIRE STATION HEATING OIL	\$4,077.96
FIRE STATION INSURANCE	\$2,804.00
FIRE STATION PROPANE	\$324.04
FIRE STATION TELEPHONE & INTERNET	\$1,784.47
BUILDING LOAN	\$57,288.00
FIRE STATION WATER & SEWER	\$910.00
ACCIDENT & SICKNESS POLICY	\$1,947.00
WEBSITE	\$30.34
AUDIT & TAX PREPARATION	\$1,525.00
BACKGROUND CHECKS	\$462.35
COMMUNICATIONS	\$2,130.12
DUES	\$829.00
WATER HAULED	\$555.00
GENERAL INSURANCES	\$11,385.00
WORKMENS COMP INSURANCE	\$2,591.00
GENERAL OPERATING EXPENSES-OTHER	\$84.26
IN MEMORY DONATIONS	\$453.00
OFFICE SUPPLIES	\$1,881.00
POSTAGE	\$147.00
BANK FEE	\$30.97
TRANSFER TO SCBA REPLACEMENT FUND	\$5,000.00
TRANSFER TO NEW FIRE EQUIPMENT ACCT	\$18,100.00

**TOTAL DISBURSEMENTS**

**\$231,283.91**

**ENDING CHECKING BALANCE DECEMBER 31, 2017**

**\$31,247.27**

CHECKING ACCT	\$31,247.27
CAPITAL EQUIPMENT ACCT	\$1,660.36
JUNIOR ACCT	\$237.47
NEW FIRE EQUIPMENT ACCT	\$18,144.41
SAVINGS	\$2,932.24
SCBA REPLACEMENT FUND	\$10,216.24
USDA ESCROW ACCT	\$58,195.37

**TOTAL OF ALL ACCOUNTS DECEMBER 31, 2017**

**\$122,633.36**

THIS INSTITUTION IS AN EQUAL OPPORTUNITY PROVIDER AND EMPLOYER



## Alburgh Community Education Center

45 Champlain Street ~ Alburgh ~ VT ~ 05440

ph. 802.796.3573 fx. 802.796.3068

[www.alburghschool.com](http://www.alburghschool.com)

### 2017-18 School Report

Dear families and friends of Alburgh,

It is with great pleasure that I present to you the 2017-2018 School Report for Alburgh Community Education Center. Each school day the children of our community enter the classrooms at ACEC with an opportunity to experience a learning environment filled with adults who possess a passion, commitment and enthusiasm for education. We are a community of learners, young and old, who are committed to ensuring the educational success of every child.

Learning at ACEC has the child as the focal point. Beginning with a sound assessment of each child's abilities and progress, the educational process follows an expressed curriculum with clearly defined goals and is communicated in a positive, unbiased and unthreatening manner. Evaluation is on-going, goal oriented and clearly stated to each of our school partners. Parents, teachers and the child are partners in the educational process, each with responsibilities to the goal of learning. Each must be supportive of the others' efforts and each must keep the others informed of the progress, needs and support required for continued student success.

This year, the grant that sponsored the GISU's partnership with SWIFT (Schoolwide Integrated Framework for Transformation) was concluded. However, we continue to set our educational goals through the tools developed by the SWIFT initiative – to promote educational equality and excellence for all students. Over the course of the past 3 years our overall results from the association with SWIFT has steadily improved. We have showed significant gains in our inclusive policies in large part due to the work we have done in developing our Multi-Tiered System of Support (MTSS). By deliberately arranging intervention blocks and providing planning time for our Grade Cluster Teams, we have the ability to provide more intensive targeted instruction to all students.

Though the SWIFT data shows our Family Engagement scores to have slightly decreased, we continue to honor school/community traditions and provide opportunities for parents/guardians to participate in their children's education. Our Holiday Concerts, under the leadership of new music teacher Glenn Wallace, provided an opportunity for our students to perform before packed audiences. Our food service personnel served over 440 meals for our Holiday Luncheon. Once again, our first and second grade students performed at the Islands In The Sun Senior Center, singing songs and having lunch with our community seniors after the production. The 8<sup>th</sup> grade class added community service projects as part of their fundraising efforts supporting their class trip. The weekly school newsletter received a facelift. Renamed the "Mustang Messenger", it celebrates school and student achievement with the Alburgh community while providing essential information about what is happening inside the doors of ACEC.

To help meet the goals of a successful educational experience for our student population - which has grown from 205 to 233 this year – the staff at ACEC has participated in GISU-wide and school-wide professional development. As we move closer to a standards-based system of instruction, assessment and

#### ACEC Mission Statement

*ACEC is a community of learners that strives for excellence; values individuality; fosters lifelong learning; promotes the development of mind, body, and character; and instills a respect for others.*

reporting, all professional staff have been engaged in learning more about Proficiency-based Learning. At the local district level, the staff has been busy moving the school closer to meeting all Vermont Education Quality Standards by offering a world language program, creating a K-8 social studies curriculum, researching a new PreK-8 social skills curriculum and developing a comprehensive health program.

The Vermont Agency of Education (VT AOE) announced in 2017 its plan to meet the federally mandated Every Student Succeeds Act (ESSA). The Vermont plan calls for the elimination of designated “failing schools”, instead focusing on continuous improvement for all schools. Each year ACEC will undergo, as will all schools, an **Education Quality Review (EQR)**. Using the **Education Quality Standards (EQS)** as the foundation, the EQR will be comprised of two elements: the **Annual School Snapshot** and the **Integrated Field Review**. The **Annual School Snapshot** (a collection of state and federal school data points formerly known as The School Report Card) will be created using measurable data to indicate Academic Proficiency, Personalized Learning progress, Staffing Quality, Investment Priorities (i.e. per pupil expenditure) and the level of School Safety and Healthy Climate. An **Integrated Field Review** will be regularly scheduled for each SU/SD (GISU scheduled for 2018-2019) to identify commendations and recommendations of supervisory unions, school districts and individual schools. The two reports will then be combined to form the **Education Quality Review** that will be used to guide the development and implementation of a **School Continuous Improvement Plan** that addresses identified “needs and recommendations through action planning”. There are accountability measures that will be enforced but, again, with the intent on working *with* schools to create strategies focusing on improvement.

A part of the Annual School Snapshot is the Smarter Balanced Assessment (SBAC). In previous years, standardized testing results were reported in terms of percentile rankings or how much better a student performed in relation to his/her peers. In Vermont, the switch has been made to report scores by the scaled score. Reporting scaled scores offers a more complete and accurate portrayal of individual student and school achievement. In addition, scaled scores are more useful when comparing assessment results over time as opposed to percentile rankings. In **Table 1** below, the scaled scores for ACEC are presented for grades 3-8.

**Table 1**

SBAC Results 2016-2017		Alburgh		GISU		Vermont	
Math		Scaled Score	Scaled Score	Scaled Score	Scaled Score	Scaled Score	Scaled Score
		2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017
3rd	---	<b>2402</b>	---	<b>2410</b>	---	<b>2437</b>	
4th	2411	<b>2475</b>	2428	<b>2458</b>	2442	<b>2476</b>	
5th	2475	<b>2489</b>	2483	<b>2500</b>	2482	<b>2505</b>	
6th	2538	<b>2533</b>	2512	<b>2529</b>	2509	<b>2519</b>	
7th	2507	<b>2536</b>	2517	<b>2556</b>	2522	<b>2542</b>	
8th	2556	<b>2478</b>	2592	<b>2548</b>	2564	<b>2555</b>	
SBAC Results 2016-2017		Alburgh		GISU		Vermont	
ELA		Scaled Score	Scaled Score	Scaled Score	Scaled Score	Scaled Score	Scaled Score
		2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017
3rd	---	<b>2402</b>	---	<b>2408</b>	---	<b>2425</b>	
4th	2438	<b>2442</b>	2431	<b>2443</b>	2438	<b>2466</b>	
5th	2477	<b>2517</b>	2494	<b>2520</b>	2477	<b>2508</b>	
6th	2538	<b>2546</b>	2514	<b>2547</b>	2515	<b>2532</b>	
7th	2540	<b>2568</b>	2547	<b>2564</b>	2539	<b>2555</b>	
8th	2521	<b>2541</b>	2570	<b>2548</b>	2562	<b>2570</b>	



Alburgh student achievement may be compared, using the table, to all students in the GISU and in the state of Vermont. Alburgh students may also be compared to how they performed the previous year. In math, our 4<sup>th</sup>, 5<sup>th</sup> and 7<sup>th</sup> graders performed higher than they had the previous year. When compared to the GISU and state, our 4<sup>th</sup> graders and 6<sup>th</sup> graders scored above the GISU average, while the 4<sup>th</sup> graders scored at the state average and the 6<sup>th</sup> graders scored above the state average. While looking at the ELA scores, it should be noted that all classes performed higher on the SBAC assessment than they had the previous year. The table also shows, for ELA, the students of Alburgh performing very close to the overall achievement levels of the GISU, while the 6<sup>th</sup> and 7<sup>th</sup> graders performed higher as compared to the state of Vermont.

Findings from the School Climate Survey taken by the ACEC families in November (2017) showed very positive results in all areas including school environment, curriculum, instruction, the home and school connection and overall opinions of the school. Highlights of the survey include an exalted level of respect displayed by and for students and staff, a strong feeling that each child is challenged and engaged and an elevated sense of pride in our school and support for our mission.

We are grateful for a community that is committed to its children and to its families. A community that believes that we must all work and support each other in order to build a stronger, healthier and more effective community.

Thank you for investing in our children, in the future of our community.

Thank you for your support.

Respectfully,

James R. Ross  
ACEC, Principal

# Grand Isle Supervisory Union

5038 US Route 2 North Hero, Vermont 05474

Phone: 802-372-6921 Fax: 802-372-4898 Web Site: [www.gisu.org](http://www.gisu.org)

## Superintendent's Update 2017-2018

I begin by thanking the school board members, administration, teachers, staff and community for a positive welcome. I was hired as Grand Isle Supervisory Union's Interim Superintendent this summer and it has been my pleasure to serve the communities and support the school districts. I am amazed at the dedication and commitment to the educational quality for children across the schools. The Islands are truly a special place.

Act 46 continues to develop for the Island Schools. This fall the voters of Alburgh School District voted to approve a three-by-one side-by-side with the newly-formed Champlain Islands Unified Union School District. The CIUUSD will become fully operational on July 1, 2019, and include the districts of Isle La Motte, North Hero and Grand Isle. The CIUUSD's Board of Directors will continue their work in preparation for their official operating date. These are the last individual district budgets the Isle La Motte, North Hero, and Grand Isle communities will vote on as next year's will be for the consolidated district.

It is always a challenge to provide the most beneficial educational opportunities to our children while maintaining an affordable budget for each community. This year is especially challenging for a variety of reasons, including a significant anticipated shortfall in the State's Education Fund. Just joining the team late this summer, Business Manager, Rob Gress, works endlessly to understand the GISU and state school finance structures, as well as submit the many required state and federal reports, while supporting school boards and principals in developing local spending plans that balance the complex and diverse needs of our children with the challenges of Vermont's funding challenges. The school boards and administration approached this season's budget work with an added sense of fiscal responsibility to ensure each penny spent is appropriate. I believe you'll see this in the presented budget requests for next year.

A focus area this year is streamlining the information technology infrastructure. Dave Brisson, our Network Director, hired this fall, began the tedious work of stabilizing the networks, identifying where efficiencies can be created, and creating systems for common purchases. Over time these changes are anticipated to create a more sustainable infrastructure which will provide consistent network uptime and up-to-date educational technology for the students. Supported by a Technology Committee represented by a broad stakeholder team, our IT work is aimed to provide 21<sup>st</sup>- century opportunities to our students at the most efficient cost.

In ensuring a 21<sup>st</sup>-century infrastructure for our students, the GISU is also focused on providing for the professional development and support of our staff. The GISU Director of Curriculum, Instruction and Technology, Megan Grube, works to provide continuous, collaborative opportunities for teachers and administration. Through the effective and efficient use of the Consolidated Federal Programs (CFP) grant, Ms. Grube implemented a Curriculum Leadership Team to provide additional resources to students and professional development opportunities to our teachers.

For the last five years, GISU worked with the Agency of Education and the SWIFT Center (Schoolwide Integrated Framework for Transformation) through a grant funded by the federal government. Through this grant, our leadership and teachers learned about what makes a high-quality inclusive school. We are excited to see improvements across our SU with regards to our knowledge, resources and understanding of what it takes to offer an outstanding education to all students. The work that remains for us is to continue to dig into and refine our Multi-Tiered Systems of Support (MTSS) for academics and social-emotional learning. In the last two years alone, we created dedicated intervention blocks for students in need of more instruction, hired talented interventionists, implemented programs that support teachers and struggling students, used data to make sure students are learning what is being taught and responding when they do not, and provided professional learning for teachers to continue to grow their expertise in working with their learners. Though the grant has ended, we are fortunate to have knowledge and tools that will continue to propel our work forward and that the Agency of Education continues to support us.

Public school districts serve all students, regardless of readiness or needs. With the leadership of the Director of Student Support Services, Beth Henningway, the GISU ensures that programming for all students needing special education is appropriate to the individual. This is an especially daunting task as the number of students being served in special education grew 32% in the past three years, increasing the complexity and costs.

I thank the many community members and service providers across the Islands. This includes Sheriff Ray Allen and his deputies, the town highway departments, local fire departments and EMTs, as well as the many dedicated town officials and clerks for all they do to support these wonderful communities. The Islands are truly a beautiful place because of everyone's work and the schools benefit greatly from this support.

Many great opportunities for students across the supervisory union continue to present themselves through the innovation of teachers, involvement of community and supportive leadership of Principals and school boards. It is a pleasure to be given this opportunity to serve the wonderful communities of Grand Isle County.

Respectfully Submitted,



Donald S. Van Nostrand  
Superintendent

**SPECIAL EDUCATION IN GRAND ISLE SUPERVISORY UNION**  
**TOWN REPORTS 2017**  
**BETH HEMINGWAY-DIRECTOR OF STUDENT SUPPORT SERVICES**

We receive state and federal funding to support local school districts in providing a Free Appropriate Education to students with special education needs ages 3-21. Vermont's Education System uses a reimbursement system to support local school districts. This reimbursement system works in a three-pronged formula, with a mainstream block grant, extraordinary cost reimbursement system, and an actual special education expenditures reimbursement. The mainstream block grant is a predictable amount for each town; it is based on the number of students in each school district and is computed on state average for special education salaries. The state pays 60% of the cost and the school district must expend or match the remaining 40% of the cost. Extraordinary reimbursement is designed to protect districts from completely absorbing the burden of appropriate high cost educational programs for individual students. Once an educational program reaches a threshold of \$50,000.00, the state will reimburse the district 90% of the additional cost. The actual expenditures reimbursement reimburses town school districts for eligible special education expenditures not covered by federal funds, state block grants, local school district's match, and extraordinary reimbursement. It applies the reimbursement rate to the remaining funds. The same rate applies to each town, and the reimbursement rate is adjusted annually to assure the state's share across all sections of the formula is as close to 60% as possible. In FY17 the reimbursement rate was 56.77%.

In addition to state funds that contribute to the cost of providing special education programs, we receive federal funds (IDEA-B). The rules for governing IDEA-B requires that towns have a maintenance of effort, which means that federal funds must be used to supplement the provision of services, not supplant local taxpayer's dollars. We are using these funds for staffing, psychological and educational testing, occupational therapy, physical therapy, manipulatives, and summer programming. These services are required per each student's Individualized Education Plan (IEP) and are evaluated annually.

Under Act 153, Special Education Professional Staff was centralized as of July 1, 2016. Individual school districts receive special education reimbursement for mainstreamed special education paraeducators, individual paraeducators and behavioral interventionists. The Supervisory Union receives reimbursement for excess costs, out of district placements, special educators, speech and language pathologist and special education administration. Special Education Assessment for each school district is calculated based on child count (students eligible for special education).

There has been an increase in Child Count-students receiving special education services from the previous year. The Grand Isle Supervisory Union has saw a 25% increase in FY 16 and in FY 17 a 10% increase. The increase is due to families moving in to the Grand Isle Supervisory Union, students being placed within the Grand Isle Supervisory Union with local foster families by the Department of Children and Families and students entering PreK with Developmental Disabilities.

**SPECIAL EDUCATION SERVICES AVAILABLE**

The Grand Isle Supervisory Union assures that all school-aged children who are disabled regardless of the severity of their disability/disabilities and qualify for special education shall be entitled to a Free Appropriate Public Education.

Contact: Beth Hemingway, Director of Student Support Services  
Grand Isle Supervisory Union  
5038 US Route 2  
North Hero, VT 05474  
Telephone: 372.6921

EDUCATION FUNDING  
Act 68  
Alburgh

Terms and Conditions on this page are intended to help explain, in general, the elements that make up the tax rate calculation. The final tax rate is calculated by the state. At this time the exact numbers have not been determined.

**Equalized Pupils: 312.74**

Not to be confused with the number of students attending or the number of students in the school district, the Equalized Pupil count is the weighted average number of pupils. This number is determined by the state. It is the number used for the Homestead Tax rate calculation.

**Common Level of Appraisal (CLA): 104.50%**

This is the ratio applied by the state to equalize local grand lists to reflect market conditions for property value. It is established annually by the Vermont Department of Taxes. This is necessary because we start with a statewide tax rate and that rate is modified to reflect the local housing market. A value of less than 100 indicates that on average properties are being sold for more than the local assessment. A reduction in the CLA results in an increase in the actual tax rate.

**Property Dollar Equivalent Yield: \$9,842**

This was previously the based education amount and the legislature set the base homestead property tax rate and the base education amount annually. This is now called the property dollar equivalent yield which is set by the legislature annually, but the base homestead property tax rate and the base tax rate on household income amounts are fixed at \$1.00 and \$2.00 respectively. For FY19 the property dollar equivalent yield is \$9,842 per equalized pupil. The property dollar equivalent yield functions in the formula the same way the based education amount did in past years. It is used to determine the equalized spending ratio for each district which is then used in the calculation of the Homestead Tax rate. The property dollar equivalent yield is *not* the amount that the district receives for each equalized pupil. The State does not pay the district a block grant for each equalized pupil.

**Homestead Tax Rate: \$1.00**

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate for FY19 is assumed to be \$1.00. If the district's spending exceeds the base education amount, the equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Homestead Tax Rate will be determined by the legislature.

**Non-Residential Tax Rate: \$1.629**

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY19 is assumed to be \$1.629. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Nonresidential tax rate will be determined by the legislature.

**Income Sensitivity: 2.96%**

For homeowners who qualify for income sensitivity, the homestead education tax is adjusted based on household income. BE SURE TO COMPLETE ALL THE FORMS NECESSARY WHEN YOU COMPLETE YOUR VERMONT INCOME TAX RETURN. As the law is currently, your property tax bill will reflect any reduction resulting from this factor.

# Homestead and Non-Residential Education Tax Rates FY2019

LEA: Alburgh  
S.U.: Grand Isle Supervisory Union

LEA ID: T003  
County: Grand Isle

Property Dollar Equivalent Yield (PDEV)	\$9,842	11/30 Tax Ltr
Base Homestead tax rate:	1.00000	
Base Non-Residential tax rate:	1.62900	
Common level of appraisal	104.50%	Updated 12/19
Total budgeted expenditures	\$5,967,097	
Budgeted revenues	\$505,721	(excludes expected revenues from the general state support grant and property taxes)
Local education spending	\$5,461,376	
Net Equalized pupils	312.74	BJ email 1219
Local Ed spending per Eq. Pupil	\$17,462.99	
District THRESHOLD	\$17,816	Per BJ 112917
Eligible Capital Debt	\$0.00	
Capital Debt per Eq. Pupil	\$0.00	

## 1. Actual homestead education tax rate

FY2019		FY2018
1.6979		1.4779
Change	22.0027 ¢	Cents
	14.888%	Percent

## Steps to actual homestead tax rate

2. Education spending per equalized pupil		17,462.99
3. Approved capital construction spending per equalized pupil		-
4. Education spending per pupil less approved construction spending	(line 2 - line 3)	17,462.99
5. Excess spending threshold		\$17,816
6. Excess spending per equalized pupil (amount per pupil over threshold)	(line 4 - line 5)	-
7. Adjusted education spending per equalized pupil	(line 2 + line 6)	17,462.99
8. District spending adjustment- No Longer Exists		0.00%
9. Equalized homestead tax rate		\$1,7743
10. Common level of appraisal (CLA)		104.50%
11. Actual homestead tax rate	(line 9 / line 10)	\$1.6979

## 12. Actual non-residential education tax rate

FY2019		FY2018
1.6290		1.4588
Change	17.0200	Cents
	11.667%	

Steps to actual non-residential tax rate		
13. Equalized non-residential tax rate		1.6290
14. Common level of appraisal (CLA)		104.50%
15. Actual non-residential tax rate	(line 13 / line 14)	1.5589

## Note:

Tax rates are calculated by the Division of Property Valuation and Review of the Vermont Department of Taxes

## How to Calculate the Homestead Tax - FY 2019

1	Expenditures	\$5,967,097	
1 - Explanation	Expenditures are total dollars a school district intends to spend		
2	Minus Local Revenues	\$505,721	
2 - Explanation \			
3	Education Spending	\$5,461,376	
3 - Explanation	Education Spending is the amount that needs to be raised by education property taxes augmented by the Education Fund		
4	Divided by Equalized Pupils	312.74	Prelim per BJ 1212
4 - Explanation	Equalized pupils is a two-year weighted average		
5	Education Spending/Equalized Pupil	\$17,462.99	
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate		
6	Divided by Base Amount	\$9,842.00	
6 - Explanation	Base amount (Which is now called the Property Dollar Equivalent Yield) is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil		
7	District Spending Adjustment	N/A	
7 - Explanation	District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.		
8	Base Homestead Rate	\$1.00	
8 - Explanation	Base Homestead tax rate is set annually by the Legislature and approved by the Governor.		
9	Equalized Homestead Rate (Town Value)	\$1.7743	
9 - Explanation	Equalized Homestead Tax Rate is the rate a district would have if all properties were assessed at fair market value.		
10	Divided by CLA (state's Value)	104.50%	
10 - Explanation	Common Level of Appraisal (CLA) is the ratio of the town's listed values versus the state's estimated values. The state's value is comprised of actual sales averaged over three years.		
11	Actual Homestead Rate	\$1.6979	



## PRELIMINARY

## Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES  
ONLY

District: **Alburgh**  
County: **Grand Isle**

S0024 Alburgh



T003  
Grand Isle

Property center  
9,842

Homestead rate  
1.00

## Expenditures

	FY2016	FY2017	FY2018	FY2019
1. Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$5,592,464	\$5,952,188	\$5,611,189	\$5,907,097
2. plus Sum of separately warned articles passed at town meeting	-	-	-	-
3. minus Act 144 Expenditures, to be excluded from Education Spending (Deductions & Voted Warrants only)	-	-	-	-
4. Locally adopted or warned budget	\$5,592,464	\$5,952,188	\$5,611,189	\$5,967,097

5. plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6. plus Prior year deficit repayment of deficit	-	-	-	-
7. <b>Total Budget</b>	<b>\$5,592,464</b>	<b>\$5,952,188</b>	<b>\$5,611,189</b>	<b>\$5,967,097</b>

8. S. U. assessment (included in local budget) - informational data  
9. Prior year deficit reduction (included in expenditure budget) - informational data

## Revenues

10. Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$977,508	\$1,362,430	\$849,458	\$505,721
11. plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12. minus All Act 144 revenues, including local Act 144 tax revenues (Deductions & Voted Warrants only)	-	-	-	-
13. <b>Offsetting revenues</b>	<b>\$977,508</b>	<b>\$1,362,430</b>	<b>\$849,458</b>	<b>\$505,721</b>

14. <b>Education Spending</b>	<b>\$4,614,956</b>	<b>\$4,589,758</b>	<b>\$4,761,731</b>	<b>\$5,461,376</b>
15. Equalized Pupils	311.89	306.36	301.39	312.74

## Education Spending per Equalized Pupil

16. minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$14,796.74	\$14,981.58	\$15,799.23	\$17,462.89
17. minus Less share of SPED costs in excess of \$50,000 for an individual (per equip)	\$50.05	\$10.28	\$10.05	-
18. minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per equip)	-	-	-	-
19. minus Less SPED costs if excess is solely attributable to new SPED spending if district has 20 or fewer equalized pupils (per equip)	-	-	-	-
20. minus Estimated costs of new students after census period (per equip)	-	-	-	-
21. minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equip)	-	-	-	-
22. minus Less planning costs for merger of small schools (per equip)	-	-	-	-
23. minus Teacher retirement assessment for new members of Vermont State Teachers Retirement System on or after July 1, 2015 (per equip)	-	-	-	-
24. minus Excess Spending per Equalized Pupil over threshold (if any)	\$17,109.00	\$15,041.54	\$17,398.00	\$17,816.00
25. plus Per pupil figure used for calculating District Equalized Tax Rate	\$14,797	\$14,982	\$15,799	\$17,462.89
26. District spending adjustment (minimum of 100%)	156.430%	154.433%	155.504%	177.433%
27. based on \$0.99				
28. based on \$0.99				

## Prorating the local tax rate

29. Anticipated district equalized homestead tax rate (to be prorated by line 30) (\$17,462.99 - (\$9,842.00 / \$1,000))	\$1,5487	\$1,5443	\$1,5550	\$1,7743
30. Percent of Alburgh equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%
31. Portion of district eq homestead rate to be assessed by town (100.00% x \$1.77)	\$1,5487	\$1,5443	\$1,5550	\$1,7743
32. Common Level of Appraisal (CLA)	105.73%	105.24%	103.22%	104.50%
33. Portion of actual district homestead rate to be assessed by town (\$1,7743 / 104.50%)	\$1,4648	\$1,4674	\$1,4779	\$1,6979
based on \$0.99				
based on \$1.00				

If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

34. Anticipated income cap percent (to be prorated by line 30) (\$17,462.99 - \$11,862 / 0.00%)	2.82%	2.76%	2.64%	2.55%
35. Portion of district income cap percent applied by State (100.00% x 2.55%)	2.82%	2.76%	2.64%	2.55%
36. #N/A	-	-	-	-
37. based on 1.80%				
based on 2.00%				

- Following current statute, the Tax Commissioner recommended a property yield of \$9,842 for every \$1,000 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,862 for a base income percent of 2.0% and a non-residential tax rate of \$1,629. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.

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

- The base income percentage cap is 2.0%.

## \*GRAND ISLE SUPERVISORY UNION

### K – 8 Student Enrollment 2017 – 2018

	Alburgh	Grand Isle	Isle LaMotte	North Hero	South Hero	Totals
Preschool *	33	28	5	10	18	94
Kindergarten	17	17	2	9	16	61
Grade 1	13	14	6	7	20	60
Grade 2	29	21	2	6	15	73
Grade 3	24	25	5	8	19	81
Grade 4	18	15	5	9	16	63
Grade 5	19	15	8	7	13	62
Grade 6	17	22	3	6	12	60
Grade 7	28	25	-	-	15	68
Grade 8	25	23	-	-	8	56
Totals						678

\*Pre-School students served off-site and on-site included in budget

### Secondary Enrollment 2017 – 2018

	Alburgh	Grand Isle	Isle La Motte	North Hero	South Hero	Totals
Grade 7	-	-	1	1	-	2
Grade 8	-	-	1	9	-	10
Grade 9	15	21	4	10	14	64
Grade 10	21	19	3	2	24	69
Grade 11	31	20	5	6	13	75
Grade 12	15	23	4	7	17	66
Totals	82	83	18	35	68	286

Alburgh School District  
FY2019 Proposed Budget Detail

Description	FY 2017	FY 2018	FY 2019	Budget	Budget
	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>					
<b>1100 Instructional</b>					
001-1100-5110-000-00 Instructional-salaries	\$827,566.70	\$810,779.80	\$983,606.00	\$172,826.20	21.316%
001-1100-5112-000-00 Instructional-substitutes	\$23,270.90	\$20,000.00	\$20,000.00	\$0.00	0.000%
001-1100-5114-000-00 Tutoring	\$32,367.09	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$44,023.02	\$118,231.32	175,382.85	\$57,151.53	48.339%
001-1100-5130-000-00 Instructional - Stipends	\$5,000.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$12,500.00	\$0.00	(\$12,500.00)	-100.000%
<b>Salaries/Stipends and Wages</b>	<b>\$932,227.71</b>	<b>\$964,011.12</b>	<b>\$1,181,488.85</b>	<b>\$217,477.73</b>	<b>22.560%</b>
001-1100-5210-000-00 Instructional-group Health	\$205,173.59	\$251,161.52	250,889.52	(\$272.00)	-0.108%
001-1100-5220-000-00 Instructional-fica	\$61,925.72	\$73,746.85	\$90,383.90	\$16,637.05	22.560%
001-1100-5230-000-00 Instructional - Group Life	\$1,612.80	\$2,525.00	\$1,675.80	(\$849.20)	-33.632%
001-1100-5240-000-00 Employee Retirement	\$9,351.86	\$0.00	\$3,119.92	\$3,119.92	#DIV/0!
001-1100-5250-000-00 Instructional-Workers Comp.	\$8,784.94	\$5,641.63	\$9,133.00	\$3,491.37	61.886%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$392.20	\$2,000.00	\$4,656.00	\$2,656.00	132.800%
001-1100-5270-000-00 Instructional-course Reimbursement	\$13,148.00	\$20,120.39	\$20,000.00	(\$120.39)	-0.598%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$15,016.61	\$13,561.54	\$15,678.82	\$2,117.28	15.612%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$4,723.44	\$4,434.24	\$5,070.21	\$635.97	14.342%
001-1100-5290-000-00 Instructional-professional Development	\$1,736.28	\$6,500.00	\$6,500.00	\$0.00	0.000%
<b>Employee Benefits</b>	<b>\$321,865.44</b>	<b>\$379,691.17</b>	<b>\$407,107.16</b>	<b>\$27,415.99</b>	<b>7.221%</b>
001-1100-5320-000-00 Professional Education Services	\$10,028.40	\$20,000.00	\$15,000.00	(\$5,000.00)	-25.000%
001-1100-5332-000-00 Instructional Services from SU	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Act 504 Accomodations/Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$2,160.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$0.00	\$450.00	\$300.00	(\$150.00)	-33.333%
001-1100-5515-000-00 Field Trips Educational	\$10,660.96	\$15,000.00	\$6,000.00	(\$9,000.00)	-60.000%
001-1100-5515-115-00 Social Studies - Field Trips	0	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5561-000-00 Tuition HS - In State	\$1,036,680.96	\$1,221,652.75	\$1,106,136.32	(\$115,516.43)	-9.456%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$189,083.00	\$77,000.00	\$192,610.00	\$115,610.00	150.143%
001-1100-5566-000-00 Tuition HS - In State Private	\$48,423.00	\$48,423.00	\$17,508.97	(\$30,914.03)	-63.842%
001-1100-5568-000-00 State on behalf payment to Tech Ctrs	\$77,665.00	95,564.48	70,128.96	(\$25,435.52)	-26.616%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$48,412.25	49,444.73	45,000.00	(\$4,444.73)	-8.989%
001-1100-5580-000-00 Instructional-travel	\$2,333.85	\$1,000.00	\$200.00	(\$800.00)	-80.000%
001-1100-5610-000-00 Instructional-general Supplies	\$15,158.67	\$20,000.00	\$20,000.00	\$0.00	0.000%
001-1100-5610-105-00 Literacy - Gen Supplies	\$965.91	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-107-00 Art - Supplies	\$4,221.36	\$4,000.00	\$4,000.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies	\$0.00	\$500.00	\$500.00	\$0.00	0.000%

**Alburgh School District  
FY2019 Proposed Budget Detail**

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001-1100-5610-109-00	Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-111-00	Math - Supplies	\$249.62	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-1100-5610-113-00	Science - Supplies	\$452.09	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5610-115-00	Social Studies - Supplies	\$352.61	\$350.00	\$350.00	\$0.00	0.000%
001-1100-5610-117-00	Physical Education Supplies	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
001-1100-5611-000-00	Instructional -achievement testing & scoring	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5611-109-00	Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-000-00	Instructional-Books	\$1,138.43	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-105-00	Literacy - Books	\$7,772.53	\$12,000.00	\$12,000.00	\$0.00	0.000%
001-1100-5640-107-00	Art - Books	\$3,787.73	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-109-00	Music- Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-111-00	Math - Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-113-00	Science - Books	\$374.50	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5640-115-00	Social Studies - Books	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-1100-5641-000-00	Magazines/Periodicals	\$358.23	\$450.00	\$450.00	\$0.00	0.000%
001-1100-5641-105-00	Literacy - Magazines/Periodicals	\$317.63	\$350.00	\$350.00	\$0.00	0.000%
001-1100-5641-113-00	Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5641-115-00	Social Studies - Magazines/Periodicals	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
001-1100-5650-000-00	Instructional-audio-visual Materials	\$4,023.67	\$1,000.00	\$2,500.00	\$1,500.00	150.000%
001-1100-5650-105-00	Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-109-00	Music- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-113-00	Science - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-115-00	Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-000-00	Instructional-manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-105-00	Literacy - Manipulative Devices	\$329.55	\$1,500.00	\$1,000.00	(\$500.00)	-33.333%
001-1100-5660-107-00	Art - Manipulatives	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.000%
001-1100-5660-111-00	Math - Manipulatives	\$229.93	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5660-113-00	Science - Manipulatives	\$488.93	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5681-000-00	Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5670-000-00	Instructional-computer Software	\$29,520.95	\$3,500.00	\$3,500.00	\$0.00	0.000%
001-1100-5670-111-00	Math - Software	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5681-113-00	Science - Tech Ed	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.333%
001-1100-5682-000-00	Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-000-00	Instructional-instructional Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-109-00	Music - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-117-00	Phys Ed - Equipment	\$913.91	\$900.00	\$800.00	(\$100.00)	-11.111%
001-1100-5733-000-00	Instructional-furniture & Fixtures	\$1,369.26	\$7,000.00	\$7,000.00	\$0.00	0.000%
001-1100-5733-105-00	Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-109-00	Music - Furniture & Fixtures	\$3,001.24	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-115-00	Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5734-000-00	Instructional-computer Equipment	\$32,427.04	\$35,000.00	\$35,000.00	\$0.00	0.000%
001-1100-5739-000-00	AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5810-000-00	Dues/Fees/Registration	\$0.00	\$250.00	\$250.00	\$0.00	0.000%
	<b>Non-Personnel Costs.</b>	\$1,532,901.21	\$1,626,434.96	\$1,551,184.25	(\$75,250.71)	-4.627%
	<b>TOTAL 1100 Instructional</b>	<b>\$2,786,994.36</b>	<b>\$2,970,137.25</b>	<b>\$3,139,780.26</b>	<b>\$169,643.01</b>	<b>5.712%</b>

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<b>1101 Title I</b>					
001-1101-5110-000-00	Title 1 Salaries Incl Tutors	\$93,233.62	\$136,913.00	\$139,500.00	\$2,587.00 1.890%
001-1101-5114-000-00	Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00 #DIV/0!
	<b>Salaries/Stipends and Wages</b>	<b>\$93,233.62</b>	<b>\$136,913.00</b>	<b>\$139,500.00</b>	<b>\$2,587.00 1.890%</b>
001-1101-5210-000-00	Title 1 Group Health	\$8,448.99	\$30,223.14	\$32,187.64	\$1,964.50 6.500%
001-1101-5220-000-00	Title 1 FICA	\$6,978.39	\$10,473.84	\$10,671.75	\$197.91 1.890%
001-1101-5220-000-00	Title I Life Insurance	\$117.60	\$202.00	\$200.00	(\$2.00) -0.990%
001-1101-5232-000-00	Title I - OPEB Retirement Benefits	\$0.00	\$1,097.00	\$1,100.00	\$3.00 0.273%
001-1101-5240-000-00	Title I - Retirement per State Requirement	\$6,198.87	\$15,868.22	\$14,500.00	(\$1,368.22) -8.622%
001-1101-5250-000-00	Title 1 Workers Comp.	\$1,458.34	\$750.00	\$625.00	(\$125.00) -16.667%
001-1101-5260-000-00	Title 1 Unempl. Comp.	\$41.60	\$400.00	\$200.00	(\$200.00) -50.000%
001-1101-5270-000-00	Title 1 Course Reimb.	\$0.00	\$3,282.99	\$3,250.00	(\$32.99) -1.005%
001-1101-5280-000-00	Title 1 Group Dental	\$558.30	\$503.88	\$525.00	\$21.12 4.191%
001-1101-5281-000-00	Title 1 Group Vision	\$165.06	\$166.44	\$167.00	\$0.56 0.336%
001-1101-5290-000-00	Title 1 Prof. Development	\$1,005.00	\$1,105.00	\$1,105.00	\$0.00 0.000%
	<b>Employee Benefits</b>	<b>\$24,972.15</b>	<b>\$64,072.51</b>	<b>\$64,531.39</b>	<b>\$458.88 0.716%</b>
001-1101-5610-000-00	Title I- Supplies	\$651.92	\$655.00	\$650.00	(\$5.00) -0.763%
001-1101-5640-000-00	Books	\$0.00	\$302.00	\$0.00	(\$302.00) -100.000%
001-1101-5641-000-00	Magazines/Periodicals	\$0.00	\$81.00	\$0.00	(\$81.00) -100.000%
001-1101-5660-000-00	Title I - Manipulative Devices	\$0.00	\$31.00	\$0.00	(\$31.00) -100.000%
001-1101-5733-000-00	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00 #DIV/0!
001-1101-5734-000-00	Computer Equip	\$0.00	\$2,195.00	\$0.00	(\$2,195.00) -100.000%
	<b>Non-Personnel Costs.</b>	<b>\$651.92</b>	<b>\$3,264.00</b>	<b>\$650.00</b>	<b>(\$2,614.00) -80.086%</b>
<b>TOTAL 1101 Title I</b>		<b>\$118,857.69</b>	<b>\$204,249.51</b>	<b>\$204,681.39</b>	<b>\$431.88 0.211%</b>
<b>1123 Universal Access Pre-K/Act 62</b>					
001-1123-5110-000-00	Universal Access-Pre K Salaries	\$36,119.58	\$30,659.00	\$36,636.00	\$5,977.00 19.495%
001-1123-5115-000-00	UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00 #DIV/0!
	<b>Salaries/Stipends and Wages</b>	<b>\$36,119.58</b>	<b>\$30,659.00</b>	<b>\$36,636.00</b>	<b>\$5,977.00 19.495%</b>
001-1123-5210-000-00	UA Pre K- Group Health	\$0.00	\$2,501.00	\$2,400.00	(\$101.00) -4.038%
001-1123-5220-000-00	UA Pre K- FICA	\$2,760.59	\$2,345.41	\$2,802.65	\$457.24 19.495%
001-1123-5250-000-00	UA-Pre K- Workers Comp.	\$407.50	\$150.00	\$18.00	(\$132.00) -88.000%
001-1123-5260-000-00	UA- Pre K- Unemp. Comp.	\$20.80	\$450.00	\$341.00	(\$109.00) -24.222%
001-1123-5270-000-00	UA - Pre K- Course Reimb	\$0.00	\$1,100.00	\$1,100.00	\$0.00 0.000%
001-1123-5281-000-00	UA - Pre K- Group Vision	\$0.00	\$0.00	\$0.00	\$0.00 #DIV/0!
001-1123-5290-000-00	UA - Pre K- Prof. Development	\$330.00	\$340.00	\$300.00	(\$40.00) -11.765%
	<b>Employee Benefits</b>	<b>\$3,518.89</b>	<b>\$6,886.41</b>	<b>\$6,961.65</b>	<b>\$75.24 1.093%</b>
001-1123-5320-000-00	UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00 #DIV/0!
001-1123-5515-000-00	Pre K Field Trips	\$0.00	\$500.00	\$500.00	\$0.00 0.000%

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001-1123-5563-000-00	Tuition - UAPK/Act 62	\$6,184.60	\$3,092.00	\$3,092.00	\$0.00	0.000%
001-1123-5610-000-00	Preschool Supplies	\$2,015.40	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-1123-5640-000-00	Preschool Books	\$0.00	\$1,000.00	\$300.00	(\$700.00)	-70.000%
	<b>Non-Personnel Costs.</b>	<b>\$8,200.00</b>	<b>\$5,592.00</b>	<b>\$4,892.00</b>	<b>(\$700.00)</b>	<b>-12.518%</b>
	<b>TOTAL 1123 Universal Access Pre-K/Act 62</b>	<b>\$47,838.47</b>	<b>\$43,137.41</b>	<b>\$48,489.65</b>	<b>\$5,352.24</b>	<b>12.407%</b>
<b>1200 Special Education</b>						
001-1200-5110-000-00	Special Ed-salaries	\$3,030.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5112-000-00	Special Ed-substitutes	\$24,375.00	\$15,000.00	\$300.00	(\$14,700.00)	-98.000%
001-1200-5115-000-00	Special Ed-aides Salaries	\$216,380.61	\$163,329.77	\$242,255.12	\$78,925.35	48.323%
	<b>Salaries/Stipends and Wages</b>	<b>\$243,785.61</b>	<b>\$178,329.77</b>	<b>\$242,555.12</b>	<b>\$64,225.35</b>	<b>36.015%</b>
001-1200-5210-000-00	Special Ed-group Health Insurance	\$79,521.80	\$60,724.23	81,101.15	\$20,376.92	33.556%
001-1200-5220-000-00	Special Ed-fica	\$17,572.21	\$13,642.24	\$18,555.47	\$4,913.23	36.015%
001-1200-5230-000-00	Special Ed - Life Insurance	\$50.40	\$505.00	\$424.61	(\$80.39)	-15.919%
001-1200-5240-000-00	Special Ed. - Retirement	\$1,255.29	\$9,146.48	\$2,083.98	(\$7,062.50)	-77.215%
001-1200-5250-000-00	Special Ed - Workers Comp.	\$1,766.05	\$1,500.00	\$1,330.00	(\$170.00)	-11.333%
001-1200-5260-000-00	Special Ed-unemployment Comp.	\$128.00	\$2,300.00	\$210.00	(\$2,090.00)	-90.870%
001-1200-5270-000-00	Special Ed-course Reimbursement	\$0.00	\$2,313.00	\$1,500.00	(\$813.00)	-35.149%
001-1200-5280-000-00	Special Ed-group Dental Insurance	\$4,856.86	\$911.88	4,206.57	\$3,294.69	361.307%
001-1200-5281-000-00	Special Ed-group Vision Insurance	\$2,069.66	\$1,430.88	1,720.49	\$289.61	20.240%
49 001-1200-5290-000-00	Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Employee Benefits</b>	<b>\$107,220.27</b>	<b>\$92,473.71</b>	<b>\$111,132.27</b>	<b>\$18,658.56</b>	<b>20.177%</b>
001-1200-5320-000-00	Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5330-000-00	Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5332-000-00	Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5513-000-00	Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5530-000-00	Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5532-000-00	Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5560-000-00	Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5561-000-00	Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5580-000-00	Special Ed-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5592-000-00	Special Ed Interdistrict Payment	\$105,139.90	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5610-000-00	Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5640-000-00	Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5650-000-00	Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5660-000-00	SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5670-000-00	Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5730-000-00	Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	<b>\$105,139.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
	<b>TOTAL 1200 Special Education</b>	<b>\$456,145.78</b>	<b>\$270,803.48</b>	<b>\$353,687.39</b>	<b>\$82,883.91</b>	<b>30.607%</b>
<b>1201 Essential Early Education</b>						

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001-1201-5110-000-00	Eee-salaries	\$3,107.50	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5112-000-00	Eee-substitutes	\$150.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
001-1201-5115-000-00	Eee-aides Salaries	\$140.00	\$0.00	\$0.00	\$0.00	100.000%
	<b>Salaries/Stipends and Wages</b>	<b>\$3,397.50</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>(\$1,000.00)</b>	<b>100.000%</b>
001-1201-5210-000-00	Eee-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5220-000-00	Eee-fica	\$259.92	\$76.50	\$0.00	(\$76.50)	-100.000%
001-1201-5240-000-00	EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5250-000-00	Eee-workman's Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5260-000-00	Eee-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5270-000-00	Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5280-000-00	Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5281-000-00	Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5290-000-00	Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Employee Benefits</b>	<b>\$259.92</b>	<b>\$76.50</b>	<b>\$0.00</b>	<b>(\$76.50)</b>	<b>100.000%</b>
001-1201-5330-000-00	Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5332-000-00	EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5337-000-00	EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5513-000-00	Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5540-000-00	EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5561-000-00	EEE Tuition	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
50 001-1201-5580-000-00	Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5610-000-00	Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
	<b>TOTAL 1201 Essential Early Education</b>	<b>\$3,657.42</b>	<b>\$1,076.50</b>	<b>\$0.00</b>	<b>(\$1,076.50)</b>	<b>100.000%</b>
	<b>1202 Early Education Initiative</b>					
001-1202-5110-000-00	EEI - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1202-5210-000-00	EEI Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1202-5220-000-00	EEI - FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1202-5250-000-00	EEI -Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1202-5260-000-00	EEI - Unemp Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1202-5280-000-00	EEI Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1202-5281-000-00	EEI Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Employee Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1202-5337-000-00	EEI - Programs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1202-5561-000-00	EEI -Tuition	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
	<b>TOTAL 1202 Early Education Initiative</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
	<b>1410 Student Body Activities</b>					



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001-1410-5110-000-00	Student Activities - Club Stipends	\$2,100.00	\$4,000.00	\$4,000.00	\$0.00	0.000%
001-1410-5120-000-00	Student Activities - Coaches & Ad Sals	\$650.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-1410-5121-000-00	Student Activities - Camp Abanaki	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0.000%
001-1410-5130-000-00	Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Salaries/Stipends and Wages</b>	<b>\$2,750.00</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1410-5220-000-00	Grant Funded FICA/Med	\$210.17	\$581.40	\$581.40	\$0.00	0.000%
001-1410-5250-000-00	Coaches/Refs/Student Progr WC	\$72.65	\$52.21	\$58.25	\$6.04	11.569%
	<b>Employee Benefits</b>	<b>\$282.82</b>	<b>\$633.61</b>	<b>\$639.65</b>	<b>\$6.04</b>	<b>0.953%</b>
001-1410-5320-000-00	Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1410-5337-000-00	Student activities - Programs	\$7,936.69	\$8,000.00	\$8,000.00	\$0.00	0.000%
001-1410-5500-000-00	Student activities - Late Bus	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1410-5519-000-00	Student activities - Other Purchased Svcs	\$175.00	\$2,500.00	\$2,000.00	(\$500.00)	-20.000%
001-1410-5610-000-00	Student Body Activities-general Supplies	\$1,100.85	\$1,000.00	\$1,700.00	\$700.00	70.000%
001-1410-5683-000-00	Instructional- Sports/Exp/Supl/Bus	\$9,387.14	\$10,000.00	\$10,000.00	\$0.00	0.000%
	<b>Non-Personnel Costs.</b>	<b>\$18,599.68</b>	<b>\$21,500.00</b>	<b>\$21,700.00</b>	<b>\$200.00</b>	<b>0.930%</b>
	<b>TOTAL 1410 Student Body Activities</b>	<b>\$21,632.50</b>	<b>\$29,733.61</b>	<b>\$29,939.65</b>	<b>\$206.04</b>	<b>0.693%</b>
	<b>1422 Summer School Program</b>					
001-1422-5110-000-00	Summer School Program- Salary	\$6,637.50	\$7,000.00	\$9,000.00	\$2,000.00	28.571%
	<b>Salaries/Stipends and Wages</b>	<b>\$6,637.50</b>	<b>\$7,000.00</b>	<b>\$9,000.00</b>	<b>\$2,000.00</b>	<b>28.571%</b>
001-1422-5220-000-00	Summer School - FICA	\$507.81	\$535.50	\$688.50	\$153.00	28.571%
001-1422-5250-000-00	Summer School - Workers' Comp	\$0.00	\$75.00	\$88.65	\$13.65	18.200%
	<b>Employee Benefits</b>	<b>\$507.81</b>	<b>\$610.50</b>	<b>\$777.15</b>	<b>\$166.65</b>	<b>27.297%</b>
001-1422-5515-000-00	Summer Sch- Field Trips(Educ)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1422-5610-000-00	Summer School- Supplies	\$253.97	\$500.00	\$500.00	\$0.00	0.000%
	<b>Non-Personnel Costs.</b>	<b>\$253.97</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.000%</b>
	<b>TOTAL 1422 Summer School Program</b>	<b>\$7,399.28</b>	<b>\$8,110.50</b>	<b>\$10,277.15</b>	<b>\$2,166.65</b>	<b>26.714%</b>
	<b>1423 After School Program</b>					
001-1423-5110-000-00	Day Care Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1423-5220-000-00	Summer School - FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Employee Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1423-5610-000-00	Day Care - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
	<b>TOTAL 1423 After School Program</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
	<b>2100 ELL Salaries</b>					
74. 001-2100-5110-000-00	ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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75. 001-2100-5220-000-00 ELL FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
76. 001-2100-5250-000-00 ELL Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				\$0.00	#DIV/0!
<b>TOTAL 2100 ELL Salaries</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>2120 Guidance Services</b>					
001-2120-5110-000-00 Guidance-salary	\$71,297.00	\$68,847.00	\$64,965.20	(\$3,881.80)	-5.638%
<b>Salaries/Stipends and Wages</b>	<b>\$71,297.00</b>	<b>\$68,847.00</b>	<b>\$64,965.20</b>	<b>(\$3,881.80)</b>	<b>-5.638%</b>
001-2120-5210-000-00 Guidance - Health Ins.	\$0.00	\$3,600.00	\$5,830.47	\$2,230.47	61.958%
001-2120-5220-000-00 Guidance -FICA	\$5,440.79	\$5,266.80	\$4,969.84	(\$296.96)	-5.638%
001-2120-5230-000-00 Guidance - Life Insurance	\$0.00	\$202.00	\$105.84	(\$96.16)	-47.604%
001-2120-5250-000-00 Guidance-Workers Comp	\$966.75	\$475.00	\$604.00	\$129.00	27.158%
001-2120-5260-000-00 Guidance-unemployment	\$41.60	\$200.00	\$35.00	(\$165.00)	-82.500%
001-2120-5270-000-00 Guidance - Prof Devel	\$381.65	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-2120-5280-000-00 Guidance - Dental	\$466.88	\$503.88	\$684.05	\$180.17	35.757%
001-2120-5281-000-00 Guidance Vision Insurance	\$140.90	\$166.44	\$118.84	(\$47.60)	-28.599%
001-2120-5290-000-00 Guidance-Prof. Development	\$400.00	\$500.00	\$0.00	(\$500.00)	-100.000%
<b>Employee Benefits</b>	<b>\$7,838.57</b>	<b>\$12,914.12</b>	<b>\$14,348.04</b>	<b>\$1,433.92</b>	<b>11.103%</b>
001-2120-5310-000-00 Guidance-Contracted Service	\$17.60	\$750.00	\$500.00	(\$250.00)	-33.333%
001-2120-5610-000-00 Guidance-general Supplies	\$1,660.51	\$850.00	\$300.00	(\$550.00)	-64.706%
001-2120-5640-000-00 Guidance-books	\$41.95	\$200.00	\$400.00	\$200.00	100.000%
001-2120-5650-000-00 Guidance - A/V	\$0.00	\$1,000.00	\$500.00	(\$500.00)	-50.000%
<b>Non-Personnel Costs.</b>	<b>\$1,720.06</b>	<b>\$2,800.00</b>	<b>\$1,700.00</b>	<b>(\$1,100.00)</b>	<b>-39.286%</b>
<b>TOTAL 2120 Guidance Services</b>	<b>\$80,855.63</b>	<b>\$84,561.12</b>	<b>\$81,013.24</b>	<b>(\$3,547.88)</b>	<b>-4.196%</b>
<b>2134 Health Services</b>					
001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$0.00	\$850.00	\$0.00	(\$850.00)	-100.000%
001-2134-5115-000-00 Health Services-LPN	\$16,196.69	\$22,161.44	\$20,163.00	(\$1,998.44)	-9.018%
<b>Salaries/Stipends and Wages</b>	<b>\$16,196.69</b>	<b>\$23,011.44</b>	<b>\$20,163.00</b>	<b>(\$2,848.44)</b>	<b>-12.378%</b>
				\$0.00	#DIV/0!
001-2134-5210-000-00 Health Services-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5220-000-00 Health Services-fica	\$1,239.06	\$1,695.35	\$1,542.47	(\$152.88)	-9.018%
001-2134-5230-000-00 Nurse - Life Ins	\$0.00	\$101.00	\$0.00	(\$101.00)	-100.000%
001-2134-5240-000-00 Health Svcs - Retirement	\$219.41	\$651.89	\$403.26	(\$248.63)	-38.140%
001-2134-5250-000-00 Health Services-Workers Comp.	\$0.00	\$200.00	\$188.00	(\$12.00)	-6.000%
001-2134-5260-000-00 Health Services-unemployment Comp.	\$20.80	\$400.00	\$18.00	(\$382.00)	-95.500%
001-2134-5270-000-00 Health Services-tuition Reimbursement	\$759.00	\$500.00	\$0.00	(\$500.00)	-100.000%
001-2134-5280-000-00 Health Services-group Dental Insurance	\$363.93	\$503.88	\$0.00	(\$503.88)	-100.000%
001-2134-5281-000-00 Health Services-group Vision Insurance	\$120.19	\$166.44	\$0.00	(\$166.44)	-100.000%
001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
<b>Employee Benefits</b>	<b>\$2,722.39</b>	<b>\$4,318.56</b>	<b>\$2,251.73</b>	<b>(\$2,066.83)</b>	<b>-47.859%</b>

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001-2134-5320-000-00	Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5332-000-00	Health Services Assessment	\$22,597.14	\$21,657.00	\$23,667.00	\$2,010.00	9.281%
001-2134-5580-000-00	Health Services-travel	\$0.00	\$150.00	\$100.00	(\$50.00)	-33.333%
001-2134-5610-000-00	Health Services-general Supplies	\$681.12	\$800.00	\$700.00	(\$100.00)	-12.500%
	<b>Non-Personnel Costs.</b>	\$23,278.26	\$22,607.00	\$24,467.00	\$1,860.00	8.228%
	<b>TOTAL 2134 Health Services</b>	<b>\$42,197.34</b>	<b>\$49,937.00</b>	<b>\$46,881.73</b>	<b>(\$3,055.27)</b>	<b>-6.118%</b>
<b>2135 PT/OT Services</b>						
001-2135-5330-000-00	Health Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2135-5331-000-00	PT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2135-5332-000-00	OT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>TOTAL 2135 PT/OT Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>2140 Psychological Services</b>						
001-2140-5320-000-00	Psych Services-Prof Educ Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2140-5330-000-00	Psych Svcs- Prof. Svcs- Other	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
	<b>Non-Personnel Costs.</b>	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
	<b>TOTAL 2140 Psychological Services</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>2141 EEE Psychological Services</b>						
001-2141-5320-000-00	Eee-PT/OT	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2141-5330-000-00	Eee-psychological Tests	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>TOTAL 2141 EEE Psychological Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>2150 Speech Services</b>						
001-2150-5110-000-00	Speech Services-salaries	\$3,075.00	\$21,433.41	\$22,500.00	\$1,066.59	4.976%
001-2150-5112-000-00	Speech Services-substitutes	\$187.50	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5115-000-00	Speech Services-aides Salaries	\$18,253.52	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Salaries/Stipends and Wages</b>	<b>\$21,516.02</b>	<b>\$21,433.41</b>	<b>\$22,500.00</b>	<b>\$1,066.59</b>	<b>4.976%</b>
001-2150-5210-000-00	Speech Services-group Health Insurance	\$6,936.40	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5220-000-00	Speech Services-fica	\$1,570.12	\$1,639.66	\$1,721.25	\$81.59	4.976%
001-2150-5230-000-00	Speech Svcs - Life Insurance	\$16.80	\$101.00	\$0.00	(\$101.00)	-100.000%
001-2150-5240-000-00	Speech Svcs - Retirement	\$362.26	\$884.24	\$0.00	(\$884.24)	-100.000%
001-2150-5250-000-00	Speech Services-Workers Comp.	\$0.00	\$115.00	\$37.50	(\$77.50)	-67.391%
001-2150-5260-000-00	Speech Services-unemployment Comp.	\$20.80	\$220.00	\$25.00	(\$195.00)	-88.636%
001-2150-5270-000-00	Speech Services-course Reimbursement	\$0.00	\$0.00	\$265.00	\$265.00	#DIV/0!
001-2150-5280-000-00	Speech Services-group Dental Insurance	\$437.85	\$0.00	\$443.10	\$443.10	#DIV/0!
001-2150-5281-000-00	Speech Services-group Vision Insurance	\$144.58	\$166.44	\$0.00	(\$166.44)	-100.000%
001-2150-5290-000-00	Speech Services-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Employee Benefits</b>	<b>\$9,488.81</b>	<b>\$3,126.34</b>	<b>\$2,491.85</b>	<b>(\$634.49)</b>	<b>-20.295%</b>

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001-2150-5320-000-00	Speech Services-Prof. Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5580-000-00	Speech Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5610-000-00	Speech Services-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5640-000-00	Speech Svc - books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5650-000-00	Speech Svc - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5660-000-00	Speech services - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5670-000-00	Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 2150 Speech Services</b>		<b>\$31,004.83</b>	<b>\$24,559.75</b>	<b>\$24,991.85</b>	<b>\$432.10</b>	<b>1.759%</b>
<b>2151 EEE Speech</b>						
001-2151-5112-000-00	EEE Aide Substitute	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.000%
	<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>(\$500.00)</b>	<b>-100.000%</b>
001-2151-5210-000-00	Eee Speech-group Health Insurance	\$2,957.98	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5220-000-00	Eee Speech-fica	\$0.00	\$38.25	\$0.00	(\$38.25)	-100.000%
001-2151-5240-000-00	EEE Speech Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5250-000-00	Eee Speech-Workers Comp.	\$0.00	\$50.00	\$0.00	(\$50.00)	-100.000%
001-2151-5260-000-00	Eee Speech-unemployment Comp.	\$0.00	\$50.00	\$0.00	(\$50.00)	-100.000%
001-2151-5270-000-00	Eee Speech - Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5280-000-00	Eee Speech-group Dental Insurance	\$151.98	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5281-000-00	Eee Speech-group Vision Insurance	\$59.62	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5290-000-00	EEE SLP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Employee Benefits</b>	<b>\$3,169.58</b>	<b>\$138.25</b>	<b>\$0.00</b>	<b>(\$138.25)</b>	<b>-100.000%</b>
001-2151-5320-000-00	Eee Speech-Prof. Educ. svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5580-000-00	Eee Speech-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5610-000-00	Eee Speech-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2151-5734-000-00	EEE Speech-equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 2151 EEE Speech</b>		<b>\$3,169.58</b>	<b>\$638.25</b>	<b>\$0.00</b>	<b>(\$638.25)</b>	<b>-100.000%</b>
<b>2160 Occupational Therapy</b>						
001-2160-5290-000-00	O/T Prof Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2160-5320-000-00	O/T Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2160-5580-000-00	O/T Travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2160-5734-000-00	O/T Equipment/Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2161-5320-000-00	O/T EEE Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 2160 Occupational Therapy</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>2190 Physical Therapy</b>						
001-2190-5320-000-00	P/T Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2190-5580-000-00	P/T Travel Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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001-2190-5610-000-00 P/T Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 2190 Physical Therapy</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
 <b>2222 Library</b>					
001-2222-5110-000-00 Library Services-salary	\$31,902.00	\$53,551.00	\$57,333.00	\$3,782.00	7.062%
001-2222-5112-000-00 Library Services-substitutes	\$6,135.00	\$800.00	\$0.00	(\$800.00)	-100.000%
001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$38,037.00</b>	<b>\$54,351.00</b>	<b>\$57,333.00</b>	<b>\$2,982.00</b>	<b>5.487%</b>
001-2222-5210-000-00 Library Services-group Health Insurance	\$0.00	\$14,198.30	\$9,276.18	(\$4,922.12)	-34.667%
001-2222-5220-000-00 Library Services-fica	\$2,743.27	\$4,157.85	\$4,385.97	\$228.12	5.487%
001-2222-5230-000-00 Library Services - Group Life Insurance	\$58.80	\$101.00	\$88.20	(\$12.80)	-12.673%
001-2222-5250-000-00 Library Services-Workers Comp.	\$13.96	\$400.00	\$65.00	(\$335.00)	-83.750%
001-2222-5260-000-00 Library Services-unemployment Comp.	\$20.80	\$223.20	\$22.00	(\$201.20)	-90.143%
001-2222-5270-000-00 Library Services-Course Reimbursement	\$3,834.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5280-000-00 Library Services-group Dental Insurance	\$0.00	\$503.88	\$883.98	\$380.10	75.435%
001-2222-5281-000-00 Library Services-group Vision Insurance	\$0.00	\$357.72	\$0.00	(\$357.72)	-100.000%
001-2222-5290-000-00 Library Services-Prof. Development	\$545.31	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$7,216.14</b>	<b>\$19,941.95</b>	<b>\$14,721.33</b>	<b>(\$5,220.62)</b>	<b>-26.179%</b>
5 001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5610-000-00 Library Services-library Supplies	\$549.00	\$400.00	\$400.00	\$0.00	0.000%
001-2222-5640-000-00 Library Services-library Books	\$6,189.68	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.667%
001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5641-000-00 Library Services-magazines/periodicals	\$191.78	\$250.00	\$250.00	\$0.00	0.000%
001-2222-5650-000-00 Library Services AV Material	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5670-000-00 Library Services-computer Software	\$892.85	\$1,500.00	\$2,500.00	\$1,000.00	66.667%
001-2222-5730-000-00 Library Services-furniture	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$425.00	\$0.00	(\$425.00)	-100.000%
001-2222-5739-000-00 Library - AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$7,823.31</b>	<b>\$8,575.00</b>	<b>\$8,150.00</b>	<b>(\$425.00)</b>	<b>-4.956%</b>
<b>TOTAL 2222 Library</b>	<b>\$53,076.45</b>	<b>\$82,867.95</b>	<b>\$80,204.33</b>	<b>(\$2,663.62)</b>	<b>-3.214%</b>
 <b>2310 Board of Education</b>					
001-2310-5110-000-00 Board Of Ed Services-salaries	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$3,000.00	\$1,000.00	\$1,500.00	\$500.00	50.000%
001-2310-5113-000-00 Board of Ed Secretary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$6,000.00</b>	<b>\$4,000.00</b>	<b>\$4,500.00</b>	<b>\$500.00</b>	<b>12.500%</b>
001-2310-5220-000-00 Board Of Ed Services-fica	\$459.00	\$382.50	\$344.25	(\$38.25)	-10.000%
001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
133. 001-2310-5250-000-00 Board of Ed Workers' Comp	\$24.37	\$0.00	\$0.00	\$0.00	#DIV/0!

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<b>Employee Benefits</b>		<b>\$483.37</b>	<b>\$382.50</b>	<b>\$344.25</b>	<b>(\$38.25)</b>	<b>-10.000%</b>
001-2310-5300-000-00	Cafeteria Plan	\$1,295.38	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2310-5330-000-00	Board of Ed. Purchased Prof Services	\$1,650.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5360-000-00	Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5360-000-00	Board Of Ed Services-legal Services	\$5,890.10	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2310-5361-000-00	Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5370-000-00	Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5370-000-00	Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5530-000-00	Board Of Ed Services-Postage/Mailings	\$0.00	\$75.00	\$0.00	(\$75.00)	-100.000%
001-2310-5540-000-00	Board Of Ed Services-advertising	\$746.00	\$1,000.00	\$750.00	(\$250.00)	-25.000%
001-2310-5580-000-00	School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5610-000-00	Board Of Ed Services-supplies	\$132.00	\$775.00	\$750.00	(\$25.00)	-3.226%
001-2310-5611-000-00	Board of Ed - Board of Ed Expense	\$111.00	\$150.00	\$150.00	\$0.00	0.000%
001-2310-5612-000-00	Board Of Ed Services-treasurer's Supplie	\$0.00	\$50.00	\$50.00	\$0.00	0.000%
001-2310-5613-000-00	Board of Ed Svc - Expense	\$66.05	\$450.00	\$450.00	\$0.00	0.000%
001-2310-5810-000-00	Board Of Ed ServicesDues/Fees/Reg	\$1,748.83	\$1,400.00	\$1,400.00	\$0.00	0.000%
<b>Non-Personnel Costs.</b>		<b>\$11,639.36</b>	<b>\$6,400.00</b>	<b>\$6,050.00</b>	<b>(\$350.00)</b>	<b>-5.469%</b>
<b>TOTAL 2310 Board of Education</b>		<b>\$18,122.73</b>	<b>\$10,782.50</b>	<b>\$10,894.25</b>	<b>\$111.75</b>	<b>1.036%</b>
 <b>2320 Administrative Services - Supervisory U</b>						
001-2320-5320-000-00	Su - Technology Allocation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5 001-2320-5331-000-00	Administration Services-supervisory Unio	\$275,458.00	\$323,166.00	\$373,990.00	\$50,824.00	15.727%
001-2320-5370-000-00	GISU Audit Assessment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2320-5322-000-00	GISU Curriculum Coord. Assessment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2320-5322-000-00	GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>		<b>\$275,458.00</b>	<b>\$323,166.00</b>	<b>\$373,990.00</b>	<b>\$50,824.00</b>	<b>15.727%</b>
<b>TOTAL 2320 Administrative Services - Supervisory U</b>		<b>\$275,458.00</b>	<b>\$323,166.00</b>	<b>\$373,990.00</b>	<b>\$50,824.00</b>	<b>15.727%</b>
 <b>2410 Principal Services</b>						
001-2410-5110-000-00	Principal Service-salary	\$76,360.00	\$77,395.00	\$79,716.85	\$2,321.85	3.000%
001-2410-5112-000-00	Principal Services-substitutes	\$75.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5113-000-00	Principal Service-secretary Salary	\$54,926.76	\$53,377.73	\$59,728.80	\$6,351.07	11.898%
001-2410-5117-000-00	Prin Svc - Home School Coordinator	\$53,040.00	\$53,040.00	\$56,269.93	\$3,229.93	6.090%
<b>Salaries/Stipends and Wages</b>		<b>\$184,401.76</b>	<b>\$183,812.73</b>	<b>\$195,715.58</b>	<b>\$11,902.85</b>	<b>6.476%</b>
001-2410-5210-000-00	Principal Services-group Health Insuranc	\$51,510.85	\$45,947.36	\$47,327.61	\$1,380.25	3.004%
001-2410-5220-000-00	Principal Services-fica	\$13,474.57	\$14,061.67	\$14,972.24	\$910.57	6.476%
001-2410-5230-000-00	Principal Svcs - Group Life Insurance	\$312.00	\$404.00	\$756.00	\$352.00	87.129%
001-2410-5240-000-00	Principal Svcs - Retirement	\$1,017.81	\$2,208.02	\$1,194.58	(\$1,013.44)	-45.898%
001-2410-5250-000-00	Principal Services-Workers Comp.	\$1,815.10	\$950.00	\$1,820.00	\$870.00	91.579%
001-2410-5260-000-00	Principal Service-unemployment Comp.	\$83.20	\$900.00	\$75.00	(\$825.00)	-91.667%

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001-2410-5270-000-00	Principal Svcs.- Course Reimb.	\$400.00	\$4,000.00	\$2,000.00	(\$2,000.00)	-50.000%
001-2410-5280-000-00	Principal Services-group Dental Insuranc	\$2,847.68	\$3,267.24	\$2,422.07	(\$845.17)	-25.868%
001-2410-5281-000-00	Principal Services-group Vision Insuranc	\$1,003.90	\$881.88	\$1,056.63	\$174.75	19.816%
001-2410-5290-000-00	Principal Svcs.- Prof. Development	\$923.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2410-5291-000-00	Principal Services-Prof. Expense-Princip	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
	<b>Employee Benefits</b>	<b>\$73,388.11</b>	<b>\$75,620.17</b>	<b>\$74,624.13</b>	<b>(\$996.04)</b>	<b>-1.317%</b>
001-2410-5430-000-00	Principal Svcs.- Copier Svcs.	\$6,142.80	\$6,450.15	\$6,450.00	(\$0.15)	-0.002%
001-2410-5530-000-00	Principal Services-telephone	\$3,535.40	\$5,500.00	\$5,000.00	(\$500.00)	-9.091%
001-2410-5532-000-00	Principal Svcs.- Postage	\$686.75	\$1,300.00	\$1,500.00	\$200.00	15.385%
001-2410-5580-000-00	Principal Services-travel	\$2,722.61	\$3,000.00	\$2,500.00	(\$500.00)	-16.667%
001-2410-5610-000-00	Principal Services-office Supplies/petty	\$1,201.84	\$2,500.00	\$2,000.00	(\$500.00)	-20.000%
001-2410-5612-000-00	Principal - Cash	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5640-000-00	Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5641-000-00	Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5670-000-00	Principals Svcs - Computer Software	\$523.85	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2410-5733-000-00	Principal Svcs- Furn./Fixtures	\$0.00	\$700.00	\$700.00	\$0.00	0.000%
001-2410-5734-000-00	Principal Svcs. - Computer Equipment	\$694.99	\$1,000.00	\$1,250.00	\$250.00	25.000%
001-2410-5810-000-00	Dues and Fees	\$380.00	\$1,700.00	\$1,500.00	(\$200.00)	-11.765%
	<b>Non-Personnel Costs.</b>	<b>\$15,888.24</b>	<b>\$23,150.15</b>	<b>\$21,900.00</b>	<b>(\$1,250.15)</b>	<b>-5.400%</b>
	<b>TOTAL 2410 Principal Services</b>	<b>\$273,678.11</b>	<b>\$282,583.05</b>	<b>\$292,239.71</b>	<b>\$9,656.66</b>	<b>3.417%</b>
57	<b>2420 Supportive Services - Special Ed Coordi</b>					
001-2420-5110-000-00	Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-2420-5210-000-00	Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5220-000-00	Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5230-000-00	Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5240-000-00	Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5250-000-00	Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5260-000-00	Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5280-000-00	Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5281-000-00	Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Employee Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-2420-5331-000-00	GISU Special Ed Assessment	\$735,285.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5332-000-00	Support Svc SU Reimbursement	\$80,736.02	\$414,133.64	\$581,074.59	\$166,940.95	40.311%
001-2420-5500-000-00	Support Svc Staff-office Support	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5580-000-00	Support Svc Staff-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	<b>\$816,021.02</b>	<b>\$414,133.64</b>	<b>\$581,074.59</b>	<b>\$166,940.95</b>	<b>40.311%</b>
	<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	<b>\$816,021.02</b>	<b>\$414,133.64</b>	<b>\$581,074.59</b>	<b>\$166,940.95</b>	<b>40.311%</b>

**2520 Short Term Loans**



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001-2520-5830-000-00	Fiscal Services-short Term Loans Interes	\$9,240.00	\$26,000.00	\$26,000.00	\$0.00	0.000%
001-2520-5910-000-00	Fiscal Services-short Term Note	\$1,250,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<b>Non-Personnel Costs.</b>	\$1,259,240.00	\$26,000.00	\$26,000.00	\$0.00	100.000%
	<b>TOTAL 2520 Short Term Loans</b>	<b>\$1,259,240.00</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>100.000%</b>
<b>2600 Operation/Maintenance of Plant</b>						
001-2600-5110-000-00	Operation/maint. Of Plant-salaries	\$60,547.55	\$59,737.68	\$67,045.68	\$7,308.00	12.233%
001-2600-5111-000-00	Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5112-000-00	Operation/maint. Of Plant-substitutes	\$5,043.53	\$4,000.00	\$4,000.00	\$0.00	0.000%
	<b>Salaries/Stipends and Wages</b>	<b>\$65,591.08</b>	<b>\$63,737.68</b>	<b>\$71,045.68</b>	<b>\$7,308.00</b>	<b>11.466%</b>
001-2600-5210-000-00	Operation/maint. Of Plant-group Health I	\$9,269.66	\$7,764.87	\$8,823.20	\$1,058.33	13.630%
001-2600-5220-000-00	Operation/maint. Of Plant-fica	\$4,870.49	\$4,875.93	\$5,434.99	\$559.06	11.466%
001-2600-5230-000-00	Operation/maint. Of Plant- Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5240-000-00	Oper/Maint of Plant- Retirement	\$1,216.20	\$2,478.04	\$1,340.91	(\$1,137.13)	-45.888%
001-2600-5250-000-00	Operation/maint. Of Plant-Workers Comp	\$726.62	\$500.00	\$610.00	\$110.00	22.000%
001-2600-5260-000-00	Operation/maint. Of Plant-unemployment C	\$41.60	\$450.00	\$50.00	(\$400.00)	-88.889%
001-2600-5280-000-00	Operation/maint. Of Plant-group Dental I	\$1,498.08	\$1,851.48	\$1,924.27	\$72.79	3.931%
001-2600-5281-000-00	Operation/maint. Of Plant-group Vision I	\$611.49	\$524.16	\$550.37	\$26.21	5.000%
	<b>Employee Benefits</b>	<b>\$18,234.14</b>	<b>\$18,444.48</b>	<b>\$18,733.74</b>	<b>\$289.26</b>	<b>1.568%</b>
5 001-2600-5330-000-00	Oper/Maint. of Plant- Prof Non-Ed Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5411-000-00	Oper/Maint. of Plant- Water	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5421-000-00	Operation/maint. Of Plant-garbage Collec	\$3,428.22	\$3,500.00	\$3,500.00	\$0.00	0.000%
001-2600-5422-000-00	Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5424-000-00	Operation/maint. Of Plant-lawn services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5431-000-00	Operation/maint. Of Plant-grounds - Repa	\$1,600.13	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-2600-5432-000-00	Operation/Maint of Plant - Repairs/Maint	\$49,020.79	\$150,000.00	\$50,000.00	(\$100,000.00)	-66.667%
001-2600-5433-000-00	Operation/Maint of Plant - equip repairs	\$904.57	\$3,000.00	\$3,500.00	\$500.00	16.667%
001-2600-5436-000-00	Op/Maint of Plant - Contr Service	\$5,683.00	\$5,500.00	\$5,500.00	\$0.00	0.000%
001-2600-5580-000-00	Oper/maint Of Plant-travel	\$155.47	\$600.00	\$600.00	\$0.00	0.000%
001-2600-5610-000-00	Oper/maint. Of Plant-Custodial Supplies	\$15,435.45	\$15,000.00	\$15,000.00	\$0.00	0.000%
001-2600-5620-000-00	Operation/maint. Of Plant-Energy Oil	\$32,094.40	\$50,000.00	\$40,000.00	(\$10,000.00)	-20.000%
001-2600-5621-000-00	Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5622-000-00	Operation/maint. Of Plant-Electricity	\$39,674.26	\$40,000.00	\$40,000.00	\$0.00	0.000%
001-2600-5623-000-00	Operation/Plant - Propane	\$506.27	\$1,500.00	\$30,000.00	\$28,500.00	1900.000%
001-2600-5624-000-00	Oper/maint Of Plant-Water	\$8,334.61	\$10,000.00	\$10,000.00	\$0.00	0.000%
001-2600-5710-000-00	Operation/maint. Of Plant-improvements	\$234,910.98	\$232,637.00	\$175,000.00	(\$57,637.00)	-24.776%
001-2600-5730-000-00	Operation/Maint of Plant- Equipment	\$185.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2600-5733-000-00	Operation/maint Of Plant-furniture & Fix	\$3,155.20	\$3,500.00	\$3,500.00	\$0.00	0.000%
	<b>Non-Personnel Costs.</b>	<b>\$395,088.35</b>	<b>\$518,737.00</b>	<b>\$380,100.00</b>	<b>(\$138,637.00)</b>	<b>-26.726%</b>

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<b>TOTAL 2600 Operation/Maintenance of Plant</b>	<b>\$478,913.57</b>	<b>\$600,919.16</b>	<b>\$469,879.42</b>	<b>(\$131,039.74)</b>	<b>-21.807%</b>
<b>2700 Transportation Services</b>					
001-2700-5115-000-00 Crossing Guard	\$3,540.00	\$3,500.00	\$3,600.00	\$100.00	2.857%
<b>Salaries/Stipends and Wages</b>	<b>\$3,540.00</b>	<b>\$3,500.00</b>	<b>\$3,600.00</b>	<b>\$100.00</b>	<b>2.857%</b>
001-2700-5220-000-00 Crossing Guard FICA	\$270.84	\$267.75	\$275.40	\$7.65	2.857%
001-2700-5240-000-00 Transportation - Retirement	\$0.00	\$18.72	\$0.00	(\$18.72)	-100.000%
001-2700-5250-000-00 Crossing Guard - Workers Comp	\$40.44	\$20.00	\$0.00	(\$20.00)	-100.000%
001-2700-5260-000-00 Crossing Guard - unemployment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$311.28</b>	<b>\$306.47</b>	<b>\$275.40</b>	<b>(\$31.07)</b>	<b>-10.138%</b>
001-2700-5332-000-00 Bus Service from SU	\$145,128.04	\$144,883.00	\$156,472.00	\$11,589.00	7.999%
001-2700-5519-000-00 Vehicle Oper Svcs- Contract Svc	\$803.50	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$145,931.54</b>	<b>\$144,883.00</b>	<b>\$156,472.00</b>	<b>\$11,589.00</b>	<b>7.999%</b>
<b>TOTAL 2700 Transportation Services</b>	<b>\$149,782.82</b>	<b>\$148,689.47</b>	<b>\$156,472.00</b>	<b>\$7,782.53</b>	<b>5.234%</b>
<b>3100 Food Service</b>					
501-3100-5110-000-00 Food Service - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-3100-5320-000-00 Food Service-Contract Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5260-000-00 Food Service-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5930-000-00 Tfer to Food Program to cover Insurances	\$20,000.00	\$32,101.56	\$30,000.00	(\$2,101.56)	-6.547%
<b>Employee Benefits</b>	<b>\$20,000.00</b>	<b>\$32,101.56</b>	<b>\$30,000.00</b>	<b>(\$2,101.56)</b>	<b>-6.547%</b>
<b>TOTAL 3100 Food Service</b>	<b>\$20,000.00</b>	<b>\$32,101.56</b>	<b>\$30,000.00</b>	<b>(\$2,101.56)</b>	<b>-6.547%</b>
<b>5100 Debt Service</b>					
001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 5100 Debt Service</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5210 Other Outlays Adjustment to Prior Years</b>				\$0.00	#DIV/0!
183. 001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00		
001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 5210 Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5600 Transfer to Other Funds</b>					
001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 5600 Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GRAND TOTAL	\$6,944,045.58	\$5,611,187.71	\$5,967,096.62	\$355,908.91	6.343%

General Fund Budget/Allocation										Approved by GISU Board on:	

Grand Isle Supervisory Union  
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**GRAND ISLE SUPERVISORY UNION FY 2019 DRAFT BUDGET PROPOSAL**

1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
4	<b>001 General Fund</b>					
5	101-1200-5110-000-00 Teacher Salaries	459,252.12	478,499.50	519,064.00	<b>\$40,565</b>	8.48%
5	101-1200-5114-000-00 Tutoring	0.00	0.00	2,000.00	<b>\$2,000</b>	#N/A
6	101-1200-5210-000-00 Special Ed Health Insurance	85,416.63	121,339.39	96,880.40	<b>(\$24,459)</b>	-20.16%
7	101-1200-5220-000-00 Special Ed FICA	33,560.06	36,605.21	39,708.40	<b>\$3,103</b>	8.48%
8	101-1200-5230-000-00 Special Ed Life Insurance	655.20	1,010.00	943.74	<b>(\$66)</b>	-6.56%
9	101-1200-5240-000-00 Special Ed Retirement	3,291.00	7,376.00	3,245.00	<b>(\$4,131)</b>	-56.01%
10	101-1200-5250-000-00 Special Ed Workers' Comp.	0.00	3,158.10	3,425.82	<b>\$268</b>	8.48%
11	101-1200-5260-000-00 Special Ed. Unemployment	1,689.60	3,096.40	1,304.00	<b>(\$1,792)</b>	-57.89%
12	101-1200-5270-000-00 Special Ed Course Reimbursement	9,572.20	15,500.00	25,982.00	<b>\$10,482</b>	67.63%
13	101-1200-5280-000-00 Special Ed Dental	4,172.86	6,798.96	7,369.80	<b>\$571</b>	8.40%
14	101-1200-5281-000-00 Special Ed Vision	947.40	2,096.64	2,428.40	<b>\$332</b>	15.82%
15	101-1200-5290-000-00 Special Ed Professional Development	4,317.62	6,750.00	4,850.00	<b>(\$1,900)</b>	-28.15%
16	101-1200-5320-000-00 Contracted Services	1,869.00	0.00	0.00	<b>\$0</b>	#N/A
17	101-1200-5330-000-00 Purchased Prof. Services	73,177.08	103,375.00	116,610.00	<b>\$13,235</b>	12.80%
18	101-1200-5500-000-00 Except 560 & 594-595	0.00	8,121.00	0.00	<b>(\$8,121)</b>	-100.00%
19	101-1200-5513-000-00 Student Transportation	171,773.07	138,545.00	182,836.00	<b>\$44,291</b>	31.97%
20	101-1200-5561-000-00 Excess Cost-Tuition	1,094,696.52	1,143,500.00	1,430,350.00	<b>\$286,850</b>	25.09%
21	101-1200-5580-000-00 Special Ed Travel	5,857.16	1,800.00	1,550.00	<b>(\$250)</b>	-13.89%
22	101-1200-5610-000-00 Supplies & Materials	8,053.10	24,500.00	5,800.00	<b>(\$18,700)</b>	-76.33%
23	101-1200-5730-000-00 Equipment	1,927.99	3,500.00	4,350.00	<b>\$850</b>	24.29%
24	101-1201-5110-000-00 EEE Teachers Salaries	83,566.09	93,501.60	114,182.80	<b>\$20,681</b>	22.12%
25	101-1201-5220-000-00 EEE Teachers FICA	6,376.97	7,152.87	8,734.98	<b>\$1,582</b>	22.12%
26	101-1201-5230-000-00 EEE Teachers Life Ins	0.00	141.40	637.38	<b>\$496</b>	350.76%
27	101-1201-5240-000-00 EEE Retirement	0.00	0.00	0.00	<b>\$0</b>	#N/A
28	101-1201-5250-000-00 EEE Teachers Workers' Comp.	0.00	522.23	753.61	<b>\$231</b>	44.31%
29	101-1201-5260-000-00 EEE Teachers Unemployemnt	311.20	619.20	391.20	<b>(\$228)</b>	-36.82%

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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
30	101-1201-5270-000-00 EEE Teachers Course Reimbursement	0.00	4,500.00	5,407.00	<b>\$907</b>	20.16%
31	101-1201-5280-000-00 EEE Teachers Dental	171.90	426.36	1,138.77	<b>\$712</b>	167.09%
32	101-1201-5281-000-00 EEE Teachers Vision	83.50	166.44	265.98	<b>\$100</b>	59.81%
33	101-1201-5290-000-00 EEE Professional Development	90.00	2,000.00	950.00	<b>(\$1,050)</b>	-52.50%
34	101-1201-5330-000-00 EEE Purchased Professional Services	2,925.00	6,670.00	1,084.00	<b>(\$5,586)</b>	-83.75%
35	101-1201-5513-000-00 Transportation	165.74	0.00	500.00	<b>\$500</b>	#N/A
36	101-1201-5561-000-00 EEE Tuition	0.00	4,800.00	4,800.00	<b>\$0</b>	0.00%
37	101-1201-5580-000-00 EEE Travel	2,453.55	6,500.00	3,000.00	<b>(\$3,500)</b>	-53.85%
38	101-1201-5610-000-00 EEE Supplies	854.23	2,250.00	2,200.00	<b>(\$50)</b>	-2.22%
39	101-1201-5730-000-00 EEE Equipment	0.00	1,250.00	1,000.00	<b>(\$250)</b>	-20.00%
40	101-2130-5320-000-00 Contracted Health Services	0.00	8,000.00	0.00	<b>(\$8,000)</b>	-100.00%
41	101-2150-5110-000-00 SLP Salaries	130,704.00	111,448.60	154,605.44	<b>\$43,157</b>	38.72%
42	101-2150-5210-000-00 SLP Health Insurance	6,113.65	7,336.00	10,311.25	<b>\$2,975</b>	40.56%
43	101-2150-5220-000-00 SLP FICA	9,880.43	9,087.02	11,827.32	<b>\$2,740</b>	30.16%
44	101-2150-5230-000-00 SLP Life Ins.	159.60	222.20	211.68	<b>(\$11)</b>	-4.73%
45	101-2150-5250-000-00 SLP Workers' Comp.	1,097.00	735.56	1,020.40	<b>\$285</b>	38.72%
46	101-2150-5260-000-00 SLP Unemployment	460.00	928.80	521.60	<b>(\$407)</b>	-43.84%
47	101-2150-5270-000-00 SLP Course Reimbursement	\$4,746.03	4,400.00	6,525.00	<b>\$2,125</b>	48.30%
48	101-2150-5280-000-00 SLP Dental	\$610.90	1,198.08	1,376.04	<b>\$178</b>	14.85%
49	101-2150-5281-000-00 SLP Vision	\$117.80	166.44	0.00	<b>(\$166)</b>	-100.00%
50	101-2150-5290-000-00 SLP Prof. Development	\$360.00	1,950.00	1,350.00	<b>(\$600)</b>	-30.77%
51	101-2150-5320-000-00 SLP Purchased Professional Services	\$8,528.00	10,500.00	9,850.00	<b>(\$650)</b>	-6.19%
52	101-2150-5580-000-00 SLP Travel	\$1,939.05	3,500.00	3,500.00	<b>\$0</b>	0.00%
53	101-2150-5610-000-00 SLP Supplies	\$1,629.79	3,000.00	3,000.00	<b>\$0</b>	0.00%
54	101-2150-5730-000-00 SLP Equipment	\$2,130.95	2,000.00	5,500.00	<b>\$3,500</b>	175.00%
55	101-2151-5110-000-00 EEE SLP Salaries	43,206.74	59,791.40	65,833.00	<b>\$6,042</b>	10.10%
56	101-2151-5220-000-00 EEE SLP FICA	3,305.24	4,574.04	5,036.22	<b>\$462</b>	10.10%

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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
57	101-2151-5230-000-00 EEE SLP Life Ins	0.00	101.00	101.00	\$0	0.00%
58	101-2151-5250-000-00 EEE SLP Workers' Comp.	0.00	394.62	434.50	\$40	10.11%
59	101-2151-5260-000-00 EEE SLP Unemployment	153.60	619.20	260.80	(\$358)	-57.88%
60	101-2151-5270-000-00 EE SLP Course Reimbursement	0.00	2,000.00	2,376.00	\$376	18.80%
61	101-2151-5280-000-00 EEE SLP Dental	0.00	426.00	0.00	(\$426)	-100.00%
62	101-2151-5281-000-00 EEE SLP VISION	0.00	166.00	0.00	(\$166)	-100.00%
63	101-2151-5290-000-00 EEE SLP Professional Development	0.00	750.00	550.00	(\$200)	-26.67%
64	101-2151-5580-000-00 EEE SLP Travel	576.12	5,500.00	2,750.00	(\$2,750)	-50.00%
65	101-2151-5610-000-00 EEE SLP Supplies	0.00	1,500.00	1,300.00	(\$200)	-13.33%
66	101-2200-5320-000-00 Support Services Instructional Staff	0.00	8,200.00	0.00	(\$8,200)	-100.00%
67	Special Ed Expenditures	\$2,272,945.69	2,484,566.26	2,881,983.52	397,417.26	16.00%
68	<b>2212 Curriculum Development</b>					
69	101-2212-5110-000-00 Curriculum Coordinator	34,236.15	27,000.00	28,428.00	\$1,428	5.29%
70	<b>Salaries/Stipends and Wages</b>	34,236.15	27,000.00	28,428.00	\$1,428	5.29%
71					\$0	#N/A
72	<b>101-2212-5210-000-00 Curric Health</b>	4,675.08	4,791.93	4,791.93	(\$0)	0.00%
73	101-2212-5210-000-00 Curric FICA/Med	2,595.87	2,065.50	2,174.74	\$109	5.29%
74	101-2212-5210-000-00 Curric Life	0.00	86.40	88.20	\$2	2.08%
75	101-2212-5230-000-00 Curric Workers' Comp	136.58	178.20	187.62	\$9	5.29%
76	101-2212-5210-000-00 Curric Unemployment Ins	0.00	309.60	130.40	(\$179)	-57.88%
77	101-2212-5270-000-00 Curr Dev - Course Reimbursement	2,265.89	2,500.00	3,876.00	\$1,376	55.04%
78	101-2212-5280-000-00 Curr Dev - Dental Insurance	208.34	231.52	231.52	(\$0)	0.00%
79	101-2212-5281-000-00 Curr Dev - Vision Plan	42.41	49.93	52.43	\$2	5.00%
80	101-2212-5290-000-00 Curric. Devel. - In service expenses	0.00	660.00	300.00	(\$360)	-54.55%
81	<b>Employee Benefits</b>	9,924.17	10,873.08	11,832.84	\$960	8.83%
82						
83	101-2212-5320-000-00 Curr Dev-Staff Training	0.00	2,200.00	2,200.00	\$0	0.00%



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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
84	101-2212-5400-000-00 Curriculum Ctr Rent	3,000.00	6,000.00	6,000.00	\$0	0.00%
85	101-2212-5441-000-00 Curriculum Ctr Office Retrofit	0.00	0.00	0.00	\$0	#N/A
86	101-2212-5530-000-00 Curriculum phone and internet	3,235.39	1,500.00	2,500.00	\$1,000	66.67%
87	101-2212-5580-000-00 Curr Coord Travel	411.70	3,000.00	3,000.00	\$0	0.00%
88	101-2212-5610-000-00 Curric. Devel. - Supplies	95.19	350.00	350.00	\$0	0.00%
89	101-2212-5611-000-00 Curriculum - Achievement/Scoring	0.00	450.00	0.00	(\$450)	-100.00%
90	101-2212-5640-000-00 Curr Coordinator - Books	208.62	300.00	300.00	\$0	0.00%
91	101-2212-5641-000-00 Curriculum - Reference Materials	0.00	0.00	0.00	\$0	#N/A
92	101-2212-5730-000-00 Curriculum - Equipment/Software	2,267.87	500.00	500.00	\$0	0.00%
93	101-2212-5810-000-00 Curr Coord - Dues/Fees/Subscriptions	239.33	4,200.00	750.00	(\$3,450)	-82.14%
94	<b>Non-Personnel Costs</b>	9,458.10	18,500.00	15,600.00	(\$2,900)	-15.68%
95	<b>TOTAL 2212 Curriculum Development</b>	53,618.42	56,373.08	55,860.84	(\$512)	-0.91%
96						
97	<b>2321 GISU Operations</b>					
98	101-2321-5110-000-00 Gisu Assessment-salary	326,098.49	354,289.65	355,345.22	\$1,056	0.30%
99	<b>Salaries/Stipends and Wages</b>	326,098.49	354,289.65	355,345.22	\$1,056	0.30%
100						
101	101-2321-5210-000-00 Gisu Assessment-health	62,100.90	60,726.54	82,181.55	\$21,455	35.33%
102	101-2321-5220-000-00 Gisu Assessment-fica	24,370.29	27,103.16	27,183.91	\$81	0.30%
103	101-2321-5230-000-00 GISU Assessment - Life	821.07	671.80	768.60	\$97	14.41%
104	101-2321-5240-000-00 Gisu Assessment-employee Retirement	9,583.68	9,611.59	12,737.97	\$3,126	32.53%
105	101-2321-5250-000-00 Workers Comp - GISU employees	3,486.75	2,338.31	2,345.28	\$7	0.30%
106	101-2321-5260-000-00 Gisu Assessment-unemployment Comp	803.20	1,857.60	782.40	(\$1,075)	-57.88%
107	101-2321-5270-000-00 Gisu Assessment-tuition/courses	1,592.00	8,000.00	6,500.00	(\$1,500)	-18.75%
108	101-2321-5280-000-00 Gisu Assessment-dental	4,164.17	3,379.76	3,655.48	\$276	8.16%
109	101-2321-5281-000-00 Gisu Assessment-vision	1,151.36	1,322.42	888.42	(\$434)	-32.82%
110	101-2321-5282-000-00 Gisu Assessment - LT Disability	0.00	0.00	0.00	\$0	#N/A
111	101-2321-5290-000-00 Assessment - Admin Retreat/Trainings	8,524.14	3,000.00	3,000.00	\$0	0.00%

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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
112	<b>Employee Benefits</b>	116,597.56	118,011.18	140,043.59	<b>\$22,032</b>	18.67%
113						
114	101-2321-5320-000-00 Purch Svcs/Supt. Contract	0.00	0.00	0.00	<b>\$0</b>	#N/A
115	101-2321-5330-000-00 Gisu Assessment-consultant Svcs.other Pr	24,399.63	10,000.00	15,000.00	<b>\$5,000</b>	50.00%
116	101-2321-5360-000-00 Gisu Assessment-legal Fees	5,098.50	3,000.00	3,000.00	<b>\$0</b>	0.00%
117	101-2321-5370-000-00 Gisu Assessment-audit	67,913.00	44,187.00	85,000.00	<b>\$40,813</b>	92.36%
118	101-2321-5400-000-00 Building Maintenance	2,165.06	1,370.00	1,000.00	<b>(\$370)</b>	-27.01%
119	101-2321-5421-000-00 Gisu Assessment-trash Removal/landfill F	2,025.58	1,000.00	1,000.00	<b>\$0</b>	0.00%
120	101-2321-5422-000-00 Snow plowing/lawn/gen maintenance	175.00	1,000.00	1,000.00	<b>\$0</b>	0.00%
121	101-2321-5423-000-00 Gisu Assessment-custodial Services/suppl	23.96	2,000.00	1,000.00	<b>(\$1,000)</b>	-50.00%
122	101-2321-5430-000-00 Contracted Svcs.	15,284.90	19,583.00	16,500.00	<b>(\$3,083)</b>	-15.74%
123	101-2321-5433-000-00 Gisu Assessment-Copier Lease	3,115.04	3,090.00	2,950.00	<b>(\$140)</b>	-4.53%
124	101-2321-5441-000-00 Gisu Assessment-rent	10,200.00	11,400.00	11,400.00	<b>\$0</b>	0.00%
125	101-2321-5520-000-00 Gisu Assessment-liability/fire Ins/wc/bo	45,490.00	43,436.13	49,150.74	<b>\$5,715</b>	13.16%
126	101-2321-5530-000-00 Gisu Assessment-telephone	9,486.50	7,200.00	7,200.00	<b>\$0</b>	0.00%
127	101-2321-5580-000-00 Gisu Assessment-Travel/Meals/Entertain	10,242.32	7,500.00	7,500.00	<b>\$0</b>	0.00%
128	101-2321-5610-000-00 Gisu Assessment-district Office Expense	9,123.88	6,800.00	6,500.00	<b>(\$300)</b>	-4.41%
129	101-2321-5622-000-00 Gisu Assessment-electricity	2,768.06	3,524.00	3,550.00	<b>\$26</b>	0.74%
130	101-2321-5624-000-00 Gisu Assessment-fuel Oil	927.60	2,100.00	1,500.00	<b>(\$600)</b>	-28.57%
131	101-2321-5640-000-00 Gisu Assessment-professional Books	551.50	1,000.00	1,000.00	<b>\$0</b>	0.00%
132	101-2321-5670-000-00 Software	230.00	300.00	300.00	<b>\$0</b>	0.00%
133	101-2321-5730-000-00 Equipment	366.53	500.00	500.00	<b>\$0</b>	0.00%
134	101-2321-5733-000-00 District Office Furniture	477.30	500.00	250.00	<b>(\$250)</b>	-50.00%
135	101-2321-5734-000-00 Computer Equipment	0.00	3,000.00	3,000.00	<b>\$0</b>	0.00%
136	101-2321-5739-000-00 Assessment - Curr Ctr Upgrade	0.00	0.00	0.00	<b>\$0</b>	#N/A

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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
137	101-2321-5810-000-00 Gisu Assessment-prof. Meetings/dues	11,277.63	8,300.00	8,300.00	\$0	0.00%
138	101-2321-5899-000-00 Penalties/Fees	0.00	0.00	0.00	\$0	#N/A
139	<b>Non-Personnel Costs</b>	221,341.99	180,790.13	226,600.74	\$45,811	25.34%
140	<b>TOTAL 2321 GISU Operations</b>	664,038.04	653,090.96	721,989.55	\$68,899	10.55%
141						
142	<b>2350 Technology</b>					
143	101-2350-5110-000-00 Technology Salaries	55,314.00	55,314.00	132,400.00	\$77,086	139.36%
144	<b>Salaries/Stipends and Wages</b>	55,314.00	55,314.00	132,400.00	\$77,086	139.36%
145						
146	101-2350-5220-000-00 Technology FICA	4,231.71	4,231.52	6,303.60	\$2,072	48.97%
147	101-2350-5230-000-00 Technology Life Insurance	60.17	101.00	189.20	\$88	87.33%
148	101-2350-5240-000-00 Tech Svc - Employee Retirement	2,212.65	2,212.56	3,296.00	\$1,083	48.97%
149	101-2350-5250-000-00 Technology Workers Comp	621.83	365.07	873.84	\$509	139.36%
150	101-2350-5260-000-00 Technology Unemployment	0.00	309.50	260.40	(\$49)	-15.86%
151	<b>Employee Benefits</b>	7,126.36	7,219.65	10,923.04	\$3,703	51.30%
152						
153	101-2350-5320-000-00 Technology Consultants	80,510.37	120,828.12	75,000.00	(\$45,828)	-37.93%
154	101-2350-5330-000-00 Technology Training	0.00	2,000.00	2,000.00	\$0	0.00%
155	101-2350-5340-000-00 Technology - Svc Contr/Subscr Svc/Softw	12,120.50	12,925.00	13,500.00	\$575	4.45%
156	101-2350-5341-000-00 Technology Internet Access	7,406.65	6,300.00	6,500.00	\$200	3.17%
157	101-2350-5430-000-00 Technology Website Support	895.50	2,500.00	1,500.00	(\$1,000)	-40.00%
158	101-2350-5440-000-00 Fiber Optic Lease	7,800.00	7,800.00	7,800.00	\$0	0.00%
159	101-2350-5580-000-00 Technology Travel	152.80	500.00	500.00	\$0	0.00%
160	101-2350-5610-000-00 Technology Supplies	44.95	750.00	500.00	(\$250)	-33.33%
161	101-2350-5670-000-00 Technology Software	20,208.19	15,886.00	60,994.00	\$45,108	283.95%

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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
162	101-2350-5732-000-00 Phase II Network Upgrade	0.00	0.00	0.00	\$0	#N/A
163	101-2350-5734-000-00 Technology Supplies/Hardware/Parts	3,620.00	8,346.00	15,000.00	\$6,654	79.73%
164	<b>Non-Personnel Costs</b>	132,758.96	177,835.12	183,294.00	\$5,459	3.07%
165	<b>TOTAL 2350 Technology</b>	195,199.32	240,368.77	326,617.04	\$86,248	35.88%
166	<b>School Nurse</b>					
167	101-2134-5110-000-00 GISU District Nurse	50.00	45,339.00	48,814.79	\$3,476	7.67%
168	101-2134-5210-000-00 Nurse's Health	3,568.85	19,330.94	22,580.94	\$3,250	16.81%
169	101-2134-5220-000-00 Nurse's FICA	(136.62)	3,468.43	3,734.33	\$266	7.67%
170	101-2134-5220-000-00 Nurse's Life Ins.		101.00	88.20	(\$13)	-12.67%
171	101-2134-5240-000-00 Nurse - Employee Retirement		1,813.56	0.00	(\$1,814)	-100.00%
172	101-2134-5250-000-00 Workers' Comp		299.24	322.18	\$23	7.67%
173	101-2134-5260-000-00 Unemployment Comp	76.80	309.60	130.40	(\$179)	-57.88%
174	101-2134-5280-000-00 Nurse's Dental	0.50	1,169.04	1,342.80	\$174	14.86%
175	101-2134-5281-000-00 Nurse's Vision	0.46	357.72	375.61	\$18	5.00%
176					\$0	#N/A
177	<b>Total Nurse Salary and Benefits</b>	3,559.99	72,188.53	77,389.24	\$5,201	7.20%
178						
179	<b>General Ed Behavior Specialist</b>					
180	101-2410-5110-000-00 Behavior Analyst	26,430.00	37,500.00	38,625.00	\$1,125	3.00%
181	101-2410-5210-000-00 Health Ins	4,740.12	9,028.92	10,281.00	\$1,252	13.87%
182	101-2410-5220-000-00 FICA	1,979.65	2,868.75	2,954.81	\$86	3.00%
183	101-2410-5230-000-00 Group Life Ins	0.00	288.00	88.20	(\$200)	-69.38%
184	101-2410-5240-000-00 Retirement	0.00	1,500.00	965.63	(\$534)	-35.63%
185	101-2410-5250-000-00 Workers' Comp	0.00	247.50	254.93	\$7	3.00%
186	101-2410-5260-000-00 Unemployment Comp	38.40	310.00	130.40	(\$180)	-57.94%

Grand Isle Supervisory Union  
Expenditure Budget  
Proposed for FY 209  
July 1, 2018 through June 30, 2019

1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
187	101-2410-5280-000-00 Dental Ins.	0.00	1,068.88	0.00	(\$1,069)	-100.00%
188	101-2410-5281-000-00 Vision Ins	0.00	308.11	0.00	(\$308)	-100.00%
189	101-2410-5290-000-00 Professional Development	0.00	1,200.00	1,200.00	\$0	0.00%
190		\$33,188	54,320.16	54,499.96	\$180	0.33%
191						
192	101-2700-5320-000-00 Transportation Services	376,610.81	407,168.00	439,741.00	\$32,573	8.00%
193	324-2420-5110-000-00 Support Svc. Staff-salaries	121,888.16	194,525.07	205,259.64	\$10,735	5.52%
194	324-2420-5115-000-00 Behavior Specialists	72,637.00	0.00	0.00	\$0	#N/A
195	<b>Salaries/Stipends and Wages</b>	194,525.16	194,525.07	205,259.64	\$10,735	5.52%
196						
197	324-2420-5210-000-00 Support Svc Health Ins	27,848.89	31,548.65	31,548.65	\$0	0.00%
198	324-2420-5220-000-00 Support Svc Staff- FICA	14,398.53	14,881.17	15,702.36	\$821	5.52%
199	324-2420-5230-000-00 Group Life Ins	288.00	518.40	540.00	\$22	4.17%
200	324-2420-5240-000-00 Support Svc Staff -Retirement	3,898.26	7,781.40	8,094.31	\$313	4.02%
201	324-2420-5250-000-00 Support Svc Staff-Workers Comp	2,224.84	1,283.87	1,354.71	\$71	5.52%
202	324-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	0.00	866.88	391.20	(\$476)	-54.87%
203	324-2420-5270-000-00 Support Svc. Staff-Course Reimbursement	0.00	0.00	0.00	\$0	#N/A
204	324-2420-5280-000-00 Support Svc Staff-group Dental Insurance	5,472.86	1,543.44	1,543.44	\$0	0.00%
205	324-2420-5281-000-00 Support Svc Staff-group Vision Insurance	510.16	524.16	550.37	\$26	5.00%
206	324-2420-5290-000-00 Support Svc Staff-Professional Developmer	0.00	2,000.00	0.00	(\$2,000)	-100.00%
207	<b>Employee Benefits</b>	54,641.54	60,947.96	59,725.04	(\$1,223)	-2.01%
208						
209	324-2420-5580-000-00 Support Svc Staff-travel	0.00	0.00	0.00	\$0	#N/A
210	324-2420-5610-000-00 Support Svc Staff-supplies	1,582.58	500.00	0.00	(\$500)	-100.00%
211	<b>Non-Personnel Costs</b>	1,582.58	500.00	0.00	(\$500)	-100.00%
212	<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	250,749.28	255,973.03	264,984.68	\$9,012	3.52%

Grand Isle Supervisory Union  
Expenditure Budget  
Proposed for FY 209  
July 1, 2018 through June 30, 2019

1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
213						
214						
215	<b>SU General Office Expenditures (Does not include Special Education)</b>		1,483,509.50	1,676,097.63	192,588.13	<b>12.98%</b>
216	<b>SU Special Education Expenditures</b>		2,740,539.29	3,146,968.20	406,428.90	<b>14.83%</b>
217	<b>Grand Total</b>		4,224,048.80	4,823,065.83	599,017.04	<b>14.18%</b>

70



## Alburgh Historical Society, Inc.

P.O. Box 453

Alburgh, VT 05440

January 2018

The Alburgh Historical Society was established twenty years ago by a group of residents who shared an interest in preserving Alburgh's past. Its purpose is to discover, collect, and preserve material which illustrates Alburgh's history, and to foster and promote enjoyment and appreciation for its rich and colorful yesteryear.

- Meetings are held monthly from May through October on the second Thursday at 7:00 pm. Members share interesting items and conversation about events of historical interest.
- The Society also offers special presentations and discussions on topics of local relevance, field trips and educational opportunities.
- All meetings and events are free and open to the public. New faces are welcome.

In 2013 the Alburgh Historical Society Museum opened in the restored Old Firehouse adjacent to the Town Offices on Main Street. From July 4th through August the Museum is open about once a week and hosts visitors from a variety of states, provinces and countries. Besides the regular schedule posted in The Islander, Front Porch Forum and around town, people are free to call and arrange a special time to visit. This is a popular approach for families visiting Alburgh relatives.

- Exhibits focus on Alburgh's heritage, with displays about agriculture, baseball, commerce, geography, and Alburgh's Volunteer Fire Department.
  - New exhibits are planned each year. In 2017 the focus was on the Mott family, who settled in Alburgh in the 1780s. They were proprietors, inventors, farmers, laborers and politicians. They built some of Alburgh's beautiful stone houses, its lighthouse and more. We were pleased to educate visitors about their impact on Alburgh and to exhibit vintage dresses and accessories generously on loan from a Mott descendant.
- Contact us if you want your family to be the focus of a future exhibit.**
- Admission is free. Donations and loans of artifacts are accepted on a limited basis.

The Society put special time and effort into maintaining and repairing the Museum building this past summer. You may have noticed the newly painted bright red doors as you drive by (you'd have to close your eyes to miss them), but other maintenance was also completed. Boring stuff, but to be taken seriously - a portion of our budget is devoted to the upkeep of this historic Alburgh Village building.

The Historical Society wishes to thank Judy Higgins for all she did for the society as president.

Contact Ann Brown at 752-5526 if you want to join, or have questions or ideas - or speak to any Officer or Trustee as you see them around town.

### Trustees

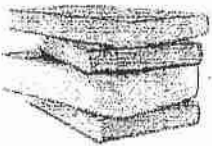
Ann Brown  
Rob Clark  
John Goodrich  
Judy Higgins  
Richard Higgins  
Lorraine P. Mumley  
Joan Whitesell

### Officers

Ann Brown, President  
Jennifer Theoret, Vice President  
Joan Whitesell, Treasurer  
Barbara Baker, Secretary  
Susanne Lynch, Curator  
Vacant, Auditor  
71

# Alburgh Public Library Annual Report 2017

7,276  
Items  
Circulated



72

99 NEW  
PATRONS  
JOINED THE  
LIBRARY

## Services Provided:

- Free Library Cards
- Books, DVD's, Magazines
- Ebooks & Digital Audio Books
- 24/7 Wi-Fi (inside and out)
- Computer Access
- Printer Access
- Fax Machine
- Children's Area inside and out
- Snow Shoe Loans
- Continuing Education Online Classes
- Free or Discounted passes to  
VT State Parks, ECHO, VT Historic  
Sites, Maritime Museum, Shelburne Farms,  
and Flemming Museum

14,260 visits to the library!



6 Days a Week!

Mon 1-6

Tue 9-5

Wed 1-6

Th 1-6

Fri 1-6

Sat 10-1



The most  
circulated book in  
the library was  
"Night School" by  
Lee Child

## Weekly & Monthly Library Programs Include:

Film Nights, Book Discussions, Preschool Storytime, Playgroups, After School Program, Writing Group, Summer Reading Program, Camera Club, Cookbook Club, Parent Support Group, and Toddler Time \*All Programs are free to the public!



## Islands in the Sun Senior Center

PO Box 595

Alburgh, VT 05440

Paul Fortin, Pres.

802-796-3676



Alburgh, Vermont

The Islands in the Sun Senior Center is in its fifth year since the renovations began and the Center was reopened. Much has been accomplished during that time.

The building has been completely renovated, fully insulated, had efficient heating and air-conditioning installed and new ovens placed in the much-used kitchen. Its appearance has also improved with the new siding, and it now makes an attractive and vital building for the town and surrounding areas.

It has hosted a number of events beneficial to the community, including:  
Personal celebrations (showers, birthdays, family gatherings),  
Building use by other groups (Alburgh Historical Society, Fireman's Workshops, NOTCH, American Red Cross blood drives).

The annual free Intergenerational Christmas Celebration shared by the Seniors with the first-grade students of Alburgh School,  
An annual Plant Sale fundraiser, where plants are sold at half price to enrich local gardens  
The Food Shelf and partnering with Healthy Roots to bring 991 pounds of gleaned food for town residents' use, which would otherwise have been left in the field and go to waste  
Important community activities such as the Christmas Basket Drive, Winter Warmth Coat distribution, Picnic in the Park, and WIC meetings.

We have also served the Grand Isle community by creating social activities for our seniors and the Friends of the Seniors" by offering:

Communal dinners,  
Classes (painting, teddy bear, exercise, mother-daughter cooking classes, the Learning Kitchen, food preservation and canning),  
and Weekly Bingo

It has been a very productive time for the Center. All of the great changes and activities have been funded by grant monies and the generous support of our volunteers and donors. We hope to serve the Grand Isle Community in a growing and vital way for many years to come.

Remember, membership is open to those 50 years or older. Come join us and help improve your life and the community at large.



## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen P.O. Box 168, North Hero, VT 05474 Office: 802-372-4482  
Fax: 802-372-5771

The Grand Isle County Sheriff's Department submits this report for Fiscal Year 2017. This report provides information of services provided. The mission of the Grand Isle County Sheriff's Department is our commitment to enhancing the quality of life for the citizens of Grand Isle County by working to provide safety, security and service while upholding the laws of this state and the constitutional responsibilities of the office of Sheriff. We will strive to build upon the confidence and trust the citizens of Grand Isle County have placed upon us by developing strong relationships with the community and providing high quality, cost effective law enforcement services.

In Fiscal Year 2017, the Sheriff's Department responded to 2881 calls for service. These incidents are broken down into the eight (8) categories below along with the percentage of calls for service in each classification by fiscal year.

FY17	FY16	FY15	FY14	FY13	FY12	INCIDENT CATEGORIES
38%	40%	40%	34%	33%	32%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
25%	27%	27%	22%	25%	25%	Suspicious, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise
11%	11%	9%	8%	9%	11%	Citizen Dispute, Trespassing, Noise Disturbance, Animal Problem, Threatening
9%	8%	10%	10%	10%	9%	Alcohol, DUI, Crashes, Drugs, Traffic Hazard, Driving License Suspended, C&N, ATV/Snowmobile Incidents
9%	7%	5%	11%	8%	7%	Assaults, Domestic Disputes, Sex Offenses, Restraining Orders, Juvenile Problems, Disorderly Conduct, Stalking, Warrants
3%	3%	4%	10%	9%	10%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks, Unlawful Mischief
3%	2%	3%	3%	5%	4%	911 Hang-ups, Missing Persons, Marine Incidents
2%	2%	2%	2%	1%	2%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most visible role of the Grand Isle County Sheriff's Department is the patrol division where we are responsible for providing law enforcement services to all 5 towns within the county. Patrol is the starting point for all investigations into criminal activity. When deputies are not answering complaints, they are pro-actively enforcing motor vehicle laws by attempting to intercept criminal activity and deterring serious traffic crashes through the enforcement of laws involving impaired driving, distracted driving, speeding, & passenger safety restraints. Deputies are also active in the community and in the schools teaching public awareness of current trends within our county. In FY2017, the Sheriff's Department pro-active approach to law enforcement documented 2291 traffic stops.

In order to assure that we are staying true to our mission, please contact me with any comments, concerns, or questions, relevant to our responses to your calls for service, as well as recommendations to improve our service.

Ray C. Allen  
Sheriff



# GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen P.O. Box 168, North Hero, VT 05474 Office: 802-372-4482  
Fax: 802-372-5771

INCIDENTS 07/01/2016 - 06/30/2017	ALBURGH
911 Hangup	8
Agency Assist - Federal Agency (FAA/USCG/ATF)	2
Agency Assist -State Agency (VSP/DCF/F&W)	23
Agency Assist - Other Law Enforcement	24
Agency Assist - Fire/Rescue	51
Alarm / Property Check	34
Alcohol Offense/Intoxicated Person	1
Animal Problem	17
Assault (Aggravated)	1
Assault (Not Aggravated)	1
ATV/Snowmobile Incident	3
Burglary	5
Careless & Negligent Operation of Vehicle	1
Citizen Assist/Prints/Unlock/Death Notification	83
Citizen Dispute	48
Court Order Violation	1
Crashes (Vehicles, ATV's, Snowmobiles)	43
Directed Patrol	8
Disorderly Conduct/Disturbing the Peace	2
Domestic Abuse Order Violation	21
Domestic Dispute/Family Fight/Custodial Dispute	12
Driving License Suspended - Criminal	3
Drugs (Consent Search/Possession)	5
DUI	1
Fraud/Embezzlement/Forgery/Bad Checks	1
Juvenile Problem/Runaway Juvenile	44
Leaving the Scene of an Accident	1
Littering Complaint/Illegal Burning	6
Lost / Found Property	4
Marine Incident	0
Missing Person	3
Motor Vehicle Complaint/Parking Problem	45
Noise Disturbance/Fireworks	10
Obstruction of Justice	1
Phone Problem/Harrasment/Threatening	16
Public Speaking	2
Sex Offense (Adult)	2
Sex Offenses Against Children Investigated	3
Stalking	0
Suspicious Activity	80
Theft/Larceny	9
Traffic Hazard	3
Trespass Complaint	11
Unlawful Mischief/Property Damage/Vandalism	16
Unsecure Premise	0
VIN Inspection	31
Warrant Arrest	4
Welfare Check/Suicidal Circumstances	40
<b>Total Incidents</b>	<b>730</b>

32% of all County calls for service FY17

TICKETS ISSUED	# of Tickets Issued
Violation Type	ALBURGH
Speed	
1-10 over posted speed limit	0
11-14 over posted speed limit	0
15-20 over posted speed limit	24
21-25 over posted speed limit	9
26-30 over posted speed limit	3
31-35 over posted speed limit	0
36-40 over posted speed limit	0
41+ posted speed limit	2
Consume Alcohol/Marijuana While Driving	2
Display of Plates	1
Driving Roadways Laned for Traffic	1
Excessive Speed (Crash)	1
Failure to Use Seat Belts	1
Limitations on Passing	1
Misuse of Plates (not assigned to vehicle)	3
No Inspection	14
No Insurance	9
No License	13
No Registration	1
Possession of Marijuana <2 oz	2
Securing Loads	1
Stop Signs / Flashing Signal	1
<b>TOTALS</b>	<b>89</b>

24% of all County tickets issued in FY17

WRITTEN WARNINGS ISSUED IN ALBURGH	# of Warnings
<b>TOTALS</b>	<b>382</b>

20% of all County written warnings issued in FY17

# C.I.D.E.R.

CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

P.O. Box 13, (324 Route 2) So. Hero, VT 05486 / Tel. (802)372-6425 E-Mail: [cidervt@sover.net](mailto:cidervt@sover.net)

## ANNUAL REPORT TO THE TOWN OF ALBURGH

July 1, 2016– June 30, 2017

The mission of CIDER is to develop and foster resources that enable the people of Grand Isle County to live in their community with dignity. CIDER accomplishes this by providing direct services and collaborating with other individuals and groups. *CIDER feels a special responsibility to older adults and persons with disabilities.* The values that guide CIDER are to be: Caring, Creative, Client Centered, Community Based, and Cost Effective. CIDER is a 501(c) (3) non-profit membership organization governed by an elected Board of Directors representing each of the five towns in Grand Isle County.

Access to critical services and resources remains one of the primary challenges for Grand Isle County seniors and persons with disabilities. The CIDER transportation program remains the most visible and active service provided by this organization. During Fiscal Year 2017, CIDER provided 5,208 rides through the use of our wheelchair accessible buses, mini-vans, and sedans. These staff-operated vehicles drove 93,522 miles during this 12 month period. Fifty three different CIDER volunteer drivers operating their own vehicles provided an additional 3,761 rides. These wonderful people donated 5,064 hours of their time while driving over 133,427 miles. 249 elders, persons with disabilities, and transportation eligible Medicaid recipients received transportation service during the past year.

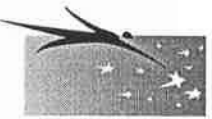
The CIDER Senior Meals program (*The Neighbors*) located at the Congregational Church in South Hero served 9,189 meals to approximately 250 older adults and persons with disabilities during FY'17. 68% of these meals were home delivered to eligible recipients living in all five Grand Isle County communities.

During FY'17, 58 older adults participated in the CIDER "Living Strong" strength and balance training and/or tai chi classes. CIDER designed and our volunteers and built 10 wheelchair ramps or home accessibility projects. The special needs equipment closet loaned 136 wheelchairs, walkers, crutches, shower chairs, and other items to 84 individuals and families. Our newsletter, *THE CIDER PRESS* reaches almost 1,400 (mostly) Grand Isle County households each month. Though it doesn't appear in the numbers, we also spent many hours advising and counseling family members and concerned friends of older neighbors about services and resources and the myriad of challenges facing their aging loved ones.

CIDER continues to work on facilitating the development of an affordable senior housing option for Grand Isle County. The challenge of finding and securing a site for approximately 30 units of affordable housing continues to be our immediate hurdle. We are currently considering a site near the new Community Health Center in South Hero.

As CIDER begins its 25<sup>th</sup> year of serving the people of Grand Isle County, the success of this organization and our mission continues to depend largely upon the generosity and kindness demonstrated daily through the donation of time, talent, and financial support by our friends and neighbors throughout Grand Isle County. During the past year, 150 Grand Isle County residents volunteered with CIDER in some capacity to help us serve over 500 individuals. Please know how much this is valued and appreciated.

Respectfully Submitted,  
Robin S. Way, Executive Director



## Grand Isle County Mentoring Program

Box 31

South Hero, VT 05486

372-5239

[gicmentoring@gmail.com](mailto:gicmentoring@gmail.com)

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### Annual Report October 2017

Grand Isle County Mentoring is a school-based mentoring program, which matches community children with adults who have similar interests. They meet once a week for one hour in the school at a mutually convenient time and develop a relationship. During their time together, they participate in many activities on the school grounds, including games, arts and crafts, cooking and conversation. Mentoring has proven results for both the children and adults who care enough to make the commitment of just one hour a week. Research supports that children with mentors are much more likely to stay in school, improve in school and not turn to drugs, alcohol or violence. Even more amazing is the fact that it takes a mentor working with a child 1 hour a week to make an impact.

The Grand Isle County Mentoring Program is currently in its ninth year. Last June, we ended the school year with 50 matches in the Grand Isle Schools, ten of those matches in the Alburgh School.

We had three community event this year; game night where mentors and mentees join together to have an evening of playing games and having a pizza party. In March we took two buses of over 80 mentors and mentees to ECHO science center for an evening with mentoring programs in our area. At the end of the school year, we had a family dinner with over 120 people, families, mentors and mentees celebrating the year.

This year's evaluation of the program found that mentees indicated they were happier, better able to share feelings, making healthier choices, that their school attendance had improved, that they felt better about school, were developing new interests and getting along better with others. Several teachers commented on the progress mentees had made and the importance of the mentoring relationship. Mentors, parents and teachers felt the program was having a positive effect on students.

Make a difference in a youth's life; be a mentor



# AGE WELL<sup>SM</sup>

CONFIDENT AGING STARTS HERE.

agewellvt.org

Helpline: 1-800-642-5119

P 802-865-0360

F 802-865-0363

76 Pearl Street, Ste. 201  
Essex Junction, VT 05452

## TOWN OF ALBURGH REPORT

FY 2017 (10/1/2016 - 9/30/17)

Last year, Age Well served 67 people from Alburgh, services included:



68 calls to the Helpline



427 hours of Care & Service  
Coordination



1,748 Meals on Wheels delivered  
119 Congregate Meals served



43.5 hours of Options Counseling

## IMPACT

**1 YEAR** of Meals on Wheels equals roughly the same cost as one day in a hospital.

**87%** say Meals on wheels makes them feel more safe and secure.

**92%** say it enables them to remain living at home.

## ABOUT AGE WELL

Age Well, formerly CVAA, are the leading experts and advocates for the aging population of Northwestern Vermont. We believe that health happens at home and focus on lifestyle, happiness and wellness—not on age. Since 1974, we have been part of Vermont's Area Agencies on Aging, coordinating services and care for Addison, Chittenden, Franklin and Grand Isle Counties.

Committed to helping individuals age well, we reduce barriers by providing access to healthy meals, in-home care and community resources. Delivered by staff members and over 1,000 incredible volunteers, our sought-after services are designed to meet the diverse needs of our clients, their families and caregivers.

We do not charge for services provided. As a nonprofit, we rely on donations and encourage clients to contribute if they are able to do so.

**MISSION: TO PROVIDE THE SUPPORT AND GUIDANCE THAT  
INSPIRES OUR COMMUNITY TO EMBRACE AGING WITH  
CONFIDENCE.**



LCIEDC  
P.O. Box 213  
North Hero, VT 05474  
(802) 372 8400

[www.Champlainislands.com](http://www.Champlainislands.com)

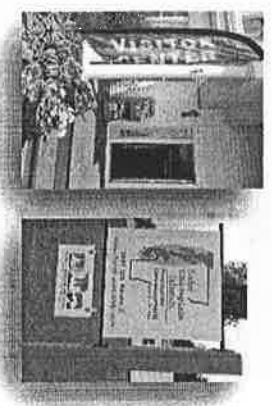
## 2017 Report *Promoting economic opportunity and improving the Quality of life in Grand Isle County*

LCIEDC is here to serve all the businesses in the Lake Champlain Islands. These businesses include professional, retail, agricultural, manufacturing and service entities. It is our strong belief that we can provide the biggest impact on the economic health of Grand Isle County by helping our existing businesses grow and thrive. We accomplish this goal by developing close relationships with our constituents and helping them to find the resources available from the federal and state governments and elsewhere, to enhance success. We look forward to visiting with you in 2018 and invite you to reach out to us at any time.

### **Some of our work this past year includes:**

- LCIEDC continued collaboration with the Northwest Regional Planning Commission on a number of early stage projects throughout the Islands region.
- LCIEDC successfully wrote a State of Vermont Building Communities Grant to assist Snow Farm Winery and Vineyard to purchase new, efficient machinery for labeling, further automation improvements.
- LCIEDC hosted its inaugural Grand Isle County Business Expo at the Great Ice winter celebration. Over 30 businesses from the county participated and showcased products and services. LCIEDC served as the convener and facilitator of this winter business gathering.
- LCIEDC hosted the third Fresh Tracks Capital Road Pitch this July. This five-day motorcycle tour brings bikers who are investors, entrepreneurs, and business experts, to communities through Vermont to listen to business pitches from entrepreneurs. Road Pitch stopped at the Grand Isle Lake House to hear business pitches. Three entrepreneurs pitched their business plan and Andy Bota presenting Sustainability Benefits was chosen as the winner.
- LCIEDC's 2017 Annual Dinner proved to be a celebration of all businesses in Grand Isle County. We honored the Horne Family and Keeler Bay Variety Store as Business of the year, and Ray W. Allen as the Community Service award recipient. The sold out event was held at the Grand Isle Lake House and Political Analyst Chris Graff was the keynote speaker.
- LCIEDC continues to team with the Lake Champlain Regional Chamber of Commerce and to host the Islands Welcome Center in our North Hero office.

*Our door is always open.*





## Island Arts in Alburgh

In 2017, Island Arts continued making a difference in Alburgh as it does in all the towns in the Lake Champlain Islands.

Island Arts is an all-volunteer organization whose purpose is to celebrate the creative arts in Grand Isle County with all profits going to support youth and adult scholarships in such areas as music, writing, theater, and painting.

For the calendar year 2017, Island Arts celebrated thirty-four years of service to Grand Isle County. IA continues to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts presents workshops and craft shows. During the summer of 2017, the organization sponsored a wide-ranging Island Arts Academy. These summer workshops for youth and adults are presented by professionals and experts in a wide variety of fields in all the arts. Each summer the curriculum of the Academy will be different and unique. Watch for announcements of this upcoming summer programs at the Island Arts Academy at [islandarts.org](http://islandarts.org).

Island Arts has established a scholarship program to enable Islands students to take advantage of the opportunities within the summer workshops. Watch for the Island Arts Summer Program guide that is widely distributed in all five towns. The application process for scholarships will be explained there as well as on the website. One can easily apply for scholarship on line, also.

During 2017 scholarship assistance for music dance lessons and Academy workshops totaled \$6000. Monies for academy programs come from generous Islands citizens, people who attend concerts, our many Friends, and apportionments from all five towns.

Island Arts has many dedicated and enthusiastic volunteers who work all year round. IA is also generously supported by many county businesses, and our events bring in eager concert goers from surrounding areas who patronize those businesses and enhance our local economy.

The annual event funded by a grant from IA was the Grand Isle County Music Fest in March hosted by the Folsom School in South Hero. Band and chorus members from all five towns participated in this event. Led by invited conductors from outside the Islands, all our musicians and singers did us proud.

***Island Arts PO Box 108 North Hero, VT 05474 802-372-8889 [www.islanda](http://www.islanda)***





# Northwest Regional Planning Commission 2017 Alburgh Town Report

Northwest Regional Planning Commission is a multi-purpose governmental organization created by the municipalities of Franklin and Grand Isle Counties. NRPC implements a variety of projects and programs tailored to local, regional and statewide needs. All municipalities in the region are entitled to equal voting representation by two locally appointed members to the Board of Commissioners.

## **NRPC PROJECTS & PROGRAMS**

**Municipal plan and bylaw updates and related technical assistance:** Focus on predictable and effective local permitting through education and training, bylaw modernization and plan updates.

**Brownfields:** Complete environmental site assessments and fund clean-ups so properties can be sold, developed or re-developed to benefit the economy, create or protect jobs and increase housing opportunities.

**Transportation planning:** Coordinate local involvement in transportation decisions through the Transportation Advisory Committee (TAC) and provide services such as intersection studies, corridor plans and traffic counts.

**Emergency planning:** Better prepare our region and state for disasters by coordinating with local volunteers and Vermont Emergency Management and Homeland Security on emergency planning, exercises and training.

**Energy conservation and development:** Ensure increased local and regional input in energy programs and permitting through the adoption of a regional energy plan and assistance with the development of local energy plans.

**Watershed planning and project development:** Implement water quality projects and programs to protect water resources, ensure safe water supplies, enhance recreational opportunities and address known sources of pollution.

**Regional plans:** Coordinate infrastructure, community development and growth at the regional level through the development, adoption and administration of a comprehensive regional plan.

**Geographic Information System Services:** Provide municipalities, state agencies and regional groups with mapping and data analysis in support of their projects.

**Special projects:** Complete special projects such as downtown revitalization, recreation paths, farmland preservation, economic development and affordable housing projects.

**Grants:** Provide assistance identifying appropriate grant sources, defining a project scope and writing grant applications.

## **2017 ALBURGH TOWN PROJECTS**

- Provided project management for the Streetscape Project including coordinating the bid process and preparing for construction in spring 2018.
- Wrote a successful Municipal Planning Grant for a Village Master Plan.
- Reviewed and drafted changes to the proposed Alburgh Land Development Regulations and completed public outreach regarding the draft.
- Assisted with the administration of the Grand Isle County Mutual Aid Association
- Updated the E-911 poster map and road atlas.
- Assisted with updating and adoption of the Local Emergency Operations Plan.
- Completed a road erosion inventory.
- Assisted with Municipal Roads Grants-in-Aid project selection.
- Wrote two successful Better Roads grant applications for ditch stabilization and drainage culvert upgrades along Summit and Poor Farm roads.
- Drafted the renewal application and map for the designated village center.
- Developed municipal data and mapping required to complete an energy plan per standards developed by the Vermont Department of Public Service.
- Updated the Lake Champlain Byway Plan promotion and stewardship of the resources in the Lake Champlain Islands.

Alburgh Town  
Regional Commissioners  
Terry Tatro & Alton Bruso  
Transportation Advisory  
Committee  
Alton Bruso

This year the Commission will assist our member municipalities with municipal roads general permit compliance, water quality project implementation, local energy plans, emergency preparedness, brownfields redevelopment and other needed services. The Commission has no regulatory or taxing authority; however, each year we do request a per capita assessment in support of local and regional activities and to provide matching funds for state and federal programs.

Your continued support for local and regional planning is greatly appreciated. NRPC is your resource -- please call on us for assistance with planning, zoning, transportation, mapping or other needs.

**THE VERMONT CENTER FOR INDEPENDENT LIVING  
TOWN OF ALBURGH  
SUMMARY REPORT**

**Request Amount: \$175.00**

Since 1979, 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.

Final numbers for our FY'17 (10/2016-9/2017) show VCIL responded to over **3,000** 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 **358** individuals to help increase their independent living skills and **13** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **165** households with information on technical assistance and/or alternative funding for modifications; **84** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **98** individuals with information on assistive technology; **45** of these individuals received funding to obtain adaptive equipment. **534** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. We are also now home to the Vermont Telecommunications Equipment Distribution Program (VTEDP) which served **49** people and provided **22** 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 and services are available to people with disabilities throughout Vermont. Our Windham County office also houses the Vermont Interpreter Referral Service (MIRS) (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 '17, **5** residents of **Alburgh** received services from the following programs:

- Home Access Program (HAP)  
(resident on w/l for modifications in FY'18)
- Meals on Wheels Program (MOW)  
(\$195.00 spent on meals for residents)
- Peer Advocacy Counseling Program (PAC)
- Information Referral and Assistance (I,R&A)

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](http://www.vcil.org)**.

# Vermont Center for Independent Living

## Approved FY 2018 Budget

INCOME	Approved FY2018	EXPENSES	Approved FY2018
		<b>SPECIFIC ASSISTANCE</b>	
Unrestricted Donations: (Indiv. & Corp.)	\$ 25,000	VHCB (Home Modifications)	\$ 373,000
Unrestricted Donations: Cities & Town	\$ 43,000	Meals on Wheels (MOW)	\$ 374,740
Income Other	\$ 5,000	SILC Grant	\$ 35,000
Misc. Income (subscriptions/reimbursements)	\$ 3,500	Equipment Distribution Program (EDP)	\$ 35,250
VIRS Referral Fees	\$ 65,000	<b>Total Specific Assistance</b>	<b>\$ 817,990</b>
Grants: Statewide Independent Living Center (SILC)	\$ 150,000		
Grants: VT Interpreter Referral Service (VIRS)	\$ 55,000		
Grants: NIDLRR	\$ 18,700	<b>OPERATIONAL EXPENSES</b>	
Grants: Wellness Workforce Coalition	\$ 115,418	<b>Personal Services</b>	
Grants: USDOE 704N	\$ 585,094	Salaries	\$ 878,102
Grants: USDOE 704S	\$ 254,667	Fringe Benefits	\$ 380,795
Grants: VT Housing Conservation Board/DAIL	\$ 545,000	<b>Total Personal Services</b>	<b>\$ 1,258,897</b>
Grants: Meals on Wheels	\$ 466,140	<b>Agency Operating Expenses</b>	
Grants: Equipment Distribution Program (EDP)	\$ 75,000	Professional Services	\$ 73,145
Grants: VocRehab Youth	\$ 80,000	Board expenses	\$ 4,000
		Occupancy	\$ 86,692
		Travel, Conference & Meetings	\$ 28,112
		Printing & Publication	\$ 7,177
		Telecommunications	\$ 26,000
		Supplies	\$ 20,256
		General Insurance	\$ 35,002
		Postage	\$ 11,400
		Equipment Repair, Lease & Maintenance	\$ 24,000
		Advertising & Outreach	\$ 6,750
		Dues & Subscriptions	\$ 6,500
		Training	\$ 8,350
		Depreciation Expense	\$ 26,044
		Wellness Workforce Coalition Training	\$ 46,000
		<b>Total Direct Expenses</b>	<b>\$ 409,428</b>
<b>Total Projected Income</b>	<b>\$ 2,486,519</b>	<b>Total Projected Expenses</b>	<b>\$ 2,486,315</b>
		Net Income	\$ 204



## VISITING NURSE ASSOCIATION OF CHITTENDEN AND GRAND ISLE COUNTIES

### VNA Services in your Community

The Visiting Nurse Association of Chittenden and Grand Isle Counties (VNA) is a 111-year-old nonprofit home health agency caring for whole families with services that span a lifetime – from critically ill children to vulnerable young families to adults who need rehabilitation, long-term care, adult day services or end-of-life care.

In the past, many towns hired Town Nurses, who were responsible for providing care to residents. With support from the towns we serve, the VNA took on that role. The VNA cares for children, adults, seniors, and families, helping keep people where they most want to be – at home. The VNA provides medically necessary home and community-based care to individuals and families *regardless of their ability to pay.*

We help people live their fullest lives by providing innovative, high-value, compassionate care wherever they call home. In just the past year, **the VNA provided \$1.57 million in charitable care to our neighbors in need**; charitable care is health care provided for free or at reduced prices.

#### The VNA offers the following programs and services:

- Family and Children's Services, helping families learn to thrive through pregnancy and early childhood years.
- In-home nursing, physical, occupational, and speech therapy to help people regain independence after illness
- Private Care Services, offering support for everyday tasks to make living at home safe and comfortable
- Long-term in-home care, helping people live their best lives in the setting they prefer
- Adult Day Programs, helping older adults keep connected in a safe, stimulating, home-like environment
- Palliative care, Hospice and McClure Miller VNA Respire House, caring for people with serious illness and their families



*Photos by Daria Bishop*

Contact the VNA: 802.658.1900

[www.vnacares.org](http://www.vnacares.org)

[info@vnacares.org](mailto:info@vnacares.org)

 <sup>84</sup> Find us on  
Facebook

# Town of Alburgh VNA Request for Funding 2019

## Care Report for FY17

The VNA cared for 57 people in Alburgh during our past fiscal year (July 2016-June 2017) with the following services:

VNA Service	VISITS	HOURS
Nursing	380	
Physical Therapy	211	
Speech Therapy	70	
Occupational Therapy	164	
Social Work, Social Service	146	
Licensed Nursing Assistant		109
Homemaker		0
Waiver Attendant		4,770
Personal Care Attendant		0
Total	971 visits	4,879 hours

COST OF PROVIDING CARE		AMOUNT
Total cost of VNA services		\$305,999
Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees		\$286,791
Remaining Balance		\$19,208

The VNA request annual contributions from each town and city in our two-county service area. Your contribution is critical to supporting the \$1.57 million in charitable care that we provided this year.

Last year, the VNA cared for over 5,897 people of all ages, regardless of their ability to pay. Your contribution helps ensure Alburgh residents can access innovative, high-value, compassionate care wherever they call home to keep them healthy, independent and active members of your community.

Our goal is to have each town and city alleviate 50% of the debt the VNA incurs. The town of Alburgh pledged \$8,554 for FY18. Thank you.

## FY19 Request

For fiscal year 2019, the VNA is requesting a contribution of \$8,554.



Visiting Nurse Association  
of Chittenden and Grand Isle Counties



# Green Mountain Transit

## Alburgh FY17 Annual Report

### WHO WE ARE

GMT is the public transportation provider for the northwest and central regions of Vermont, offering a variety of services to the communities in which we serve. GMT is proud to offer traditional public transportation services like commuter, deviated fixed route and demand response shuttles, while providing essential Elderly, Disabled and Medicaid services designed around special individual needs.

### OUR SERVICES

#### Elderly/Disabled/Medicaid Individual Service

GMT, in partnership with Champlain Valley Agency on Aging and CIDER, provides ongoing individual medical and non-medical transportation service to those who qualify for Medicaid, Elderly and Disabled funds and/ or both. GMT offers the scheduling and payment of rides provided through volunteer drivers, special shuttle, bus and/or cab service. GMT also provides transportation for critical care such as radiation and dialysis treatments regardless of age or disability. Individual service offers access to:

- Medical appointments
- Meal site programs
- Senior Center/Adult Day Care
- Substance Abuse Treatment
- Prescription and Shopping
- Mental Health and Human Services
- Radiation and Dialysis Treatment
- Physical Therapy

**FY17 Town of Alburgh Individual Residents Served by Elderly/Disabled/Medicaid Service**

- **1,931 Total Trips Provided**

#### General Public Transportation Service

For the Town of Alburgh, GMT offers traditional public transportation services through the Alburgh/Georgia Commuter, providing affordable commuter transportation to key employment locations. GMT also provides connecting service to the St. Albans LINK and St. Albans Downtown Shuttle for additional work and daily needs. These services directly support economic development, daily service accessibility and environmental stewardship.

#### Alburgh/Georgia Commuter

The Alburgh/Georgia Shuttle offers weekday commuter service between Alburgh and Georgia with stops at employment centers of St. Albans Industrial Park, downtown St. Albans and Georgia and Arrowhead Industrial Parks. This route is able to deviate off route up to ¼ mile for extra accessibility.

**FY17 Ridership: 6,722**



802.524.5993

STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE

802.527.1150



St. Albans Field Station  
140 Fisher Pond Road  
St. Albans, VT 05478

January 3, 2018

On behalf of the Vermont State Police, St. Albans Field Station, we are providing our 2017 Annual Report. This report will provide you information in regards to current staffing, specialty services and statistical information.

**St. Albans Barracks Mission Statement:**

*The mission of the Vermont State Police St. Albans Field Station is to protect the citizens of Franklin and Grand Isle Counties. We will strive to reduce crime and crashes with thorough criminal investigations and aggressive highway safety enforcement.*

- *Criminal Investigation – The St. Albans Station will make every attempt to prevent crime before it makes its way into our jurisdiction. We will accomplish this goal through an extensive intelligence network that will allow us to engage problems in the communities that we serve and by sharing investigative information with our local, county, state and federal law enforcement partners. Our priority remains to pursue those that distribute drugs and cause social harms against persons and property in our communities.*
- *Highway Safety Enforcement – Through aggressive high visibility motor vehicle enforcement programs, our Troopers will seek out and arrest those individuals that choose to drive impaired by alcohol and/or drugs on our highways. We will continue to use timely data to locate specific areas to prevent and reduce crashes. Our Troopers will use every motor vehicle contact as an educational opportunity as well as looking beyond the traffic stop in an effort to identify criminal activity as it filters into our communities. Collaborating with local, county and federal agencies is essential to any success.*

**Specialty Services provided by the St. Albans Field Station:**

In addition to their field primary responsibilities, many of the Troopers assigned to the St. Albans Station are members of special response teams that provide expert response

*“Your Safety Is Our Business”*

capabilities in a variety of areas to address critical needs throughout Vermont. The allocation of these resources is as follows:

4 - Troopers on the Tactical Services Unit (SWAT Team)

0 - Troopers on the SCUBA Team

2 - Trooper assigned a K-9

2- Troopers trained as Drug Recognition Experts

1 - Trooper on the Crime Scene Search Team

4 - Troopers on the Clandestine Laboratory Team

2- Troopers on the Crisis Negotiation Unit

1-Trooper on the EVOC Instructor

1-Trooper on the Honor Guard

2 - Member's Assistance

2017 Total Annual Figures & Comparison:

Total cases investigated: 6452

Total arrests: 530

Total tickets issued: 2004

Total warnings issued: 2375

Fatal Accidents Investigated: 6

Burglaries Investigated: 56

Impaired Driving Arrests 101

	Total Crashes	Total Burglaries	Total Thefts
Average of 2015- 2016	560	93	175
2017	532	56	172



### Local Community Report: Alburgh

Total Cases:	184
Total Arrests:	16
DUI Arrests	6
Collisions w/ Damage	12
Collisions w/ Injury	4
Vandalisms:	1
Alarms	14
Burglary:	2

We will continue to make our communities safer through enforcement, directed patrols, outreach and community programs. It is our privilege to serve the citizens of your community.

Respectfully,

  
Lieutenant Maurice Lamothe  
Station Commander

**BIRTHS 2017**  
January 1st to December 31st

<b>NAME OF CHILD</b>	<b>PARENTS</b>	<b>DATE OF BIRTH</b>
Carter James Bevins	Katie Lynn Sevene Kyle James Bevins	March 17, 2017
Isabella Marie Brown	Mary Elizabeth Wells Phillip James Brown	June 6, 2017
Izabelle Rose Boutah	Mychaela Lynn White David L. Boutah Jr.	March 15, 2017
Braelynn Mae Bushey	Uschi Lyn Kimball-Commo Justin Chad Bushey	April 11, 2017
Lincoln Mitchell Chicoine	Jeanna Marie Lockerty James John Chicoine Jr.	July 11, 2017
Christopher Remi Chouiniere	Lisa Emily Chouiniere Christopher Robin Chouiniere	August 17, 2017
Peyton Rae Coon	Ellen Elizabeth Willson Nathan Patrick Coon	February 6, 2017
Cayden James Leo Jenkins	Brandy Lee Arnold Marshall Rupert Jenkins III	December 15, 2017
Damon Robert Manor	Brittany Marie Gazaille Eric Robert Manor	April 16, 2017
Benjamin Lee Orvis	Laura Nicole Orvis Christopher Lee Orvis	March 5, 2017
Skyler Marie Provost	Mary Alberta Provost Jaden Creedence Burnor	July 12, 2017
Adley Rosemary Paradee-Ries	Jessica Anne Paradee James Vincent Ries	January 17, 2017
Steven Richard Walker II	Stephanie Marie Walker	November 9, 2017
Jameson Richard Whitney	Mariah-Jeanne Lanctot Andrew James Whitney	October 13, 2017

DEATHS 2016  
January 1st to December 31st

NAME	AGE	DATE OF DEATH	PARENTS
Marion G. Aylward	87	September 13, 2017	Amelia Duchaine George Blair
Ricardo S. Baez	65	December 4, 2017	Mildred Hotchaveg Silvio Baez
Barbara Jean Blair	66	April 12, 2017	Velma Jarvis Darwin Cameron Sr.
Janet M. Cameron	66	November 22, 2017	Elaine Carpenter Gerard Joseph Papineau
Arthur Joseph Cottrell	85	July 29, 2017	Edith Sullivan Taylor Cottrell
James Murray Crannie	76	August 12, 2017	Della Brewster Murray Crannie
Robert Arlie Creller Jr.	66	April 3, 2017	Beverly Prime Robert Arlie Creller Sr.
Leah Joan Curtis	56	August 29, 2017	Carol Lamoreaux Joseph Jutras
Edward Henry Fiarkoski Jr.	80	July 25, 2017	Edna Rushlow Edward Fiarkoski Sr.
Patricia I. Goelling	79	October 30, 2017	Olive Puffer Charles Ives
Russell Wendall Goodsell Jr.	83	December 5, 2017	Catherine Jane Griffith Russell Wendall Goodsell Sr.
Herman C. Hansen Jr.	88	January 4, 2017	Marie Christansen Herman Hansen Sr.
Rosella Hutchins Hansen	84	August 28, 2017	Cora Aubin Aaron Hutchins
Charles Henry Krone	67	December 19, 2017	Lorencia Gingras Raymond Krone
Michael Fay Lamphere	74	July 5, 2017	Kathleen Kinsley Lynford Lamphere
Gail Persis London	72	June 11, 2017	Alice Marion Thompson George Edmund Fassett

DEATHS 2016  
January 1st to December 31st

NAME	AGE	DATE OF DEATH	PARENTS
Mark B. Martin Jr.	20	November 25, 2017	JoAnne LaFountain Mark B. Martin Sr.
Bruce Wayne Morgan Sr.	72	July 23, 2017	Barbara Minkler Donald Morgan
William James Phelps	60	April 3, 2017	Ruth Cleveland Robert Phelps
Charlotte Emily Rumsey	80	July 5, 2017	Mary Eleanor Steven Lincoln William Coyne
Joanne M. Seguin	57	June 12, 2017	Clair Barbour Henry Valley
Alfred Daniel Sines	95	August 22, 2017	Eleanor Gallagher George Sines
Stephen Anthony Thomas	64	June 2, 2017	Virginia Kelly Charles Thomas
Linwood Sylvester West	74	August 2, 2017	Virginia Manley Raeburn West
Helen A. White	66	August 24, 2017	Irene A. Jones Armand A. Quintin

CIVIL MARRIAGES 2017  
January 1st to December 31st

APPLICANT A	APPLICANT B	DATE
Robert P. Benson Alburgh, Vermont	Katie L. White Alburgh, Vermont	August 19, 2017
Kyle James Bevins Alburgh, Vermont	Katie Lynn Sevene Alburgh, Vermont	August 19, 2017
Steven Roy Blanchard St. Albans, Vermont	Bernice Patricia Bohannon Alburgh, Vermont	December 16, 2017
Ashley Michele Bowen Alburgh, Vermont	Nicholas Eli Smith Alburgh, Vermont	July 27, 2017
Larry Bruce Green Alburgh, Vermont	Miraflor Cabug-os Maraon Alburgh, Vermont	May 8, 2017
Matthias Tillman Gruber Wegscheid, Bavaria, Germany	JiSun Madison Summer Yune Seattle, Washington	July 15, 2017
Maggie Jane Johnson Alburgh, Vermont	Wilfred Leon John Alburgh, Vermont	December 12, 2017
Stacy Rene Lamphere Alburgh, Vermont	William Brian Letkowski Alburgh, Vermont	August 12, 2017
Catherine Marie Luce McBurney Montreal, Quebec, Canada	Eric Thomas Whiteway Montreal, Quebec, Canada	August 21, 2017
Jodie Edna Paquette Alburgh, Vermont	Gabriel Armand Brunelle Alburgh, Vermont	October 7, 2017
Russell Earl Paton Alburgh, Vermont	Elisa Madulin Sumalinog Malaybalay, Bukidnon, Philippines	January 23, 2017
Edward Keith Paya Jr. Palm Bay, Florida	Denise Deanna Paya Alburgh, Vermont	July 23, 2017
Marie Aurora Robertson Alburgh, Vermont	Tyler Anthony Brow Alburgh, Vermont	October 8, 2017
Brannoin Thomas Sample Plattsburgh, New York	Allyson Keir Mulligan Plattsburgh, New York	August 25, 2017
Gerald E. Sandborn Jr. Alburgh, Vermont	Shirley A. Marcoux Alburgh, Vermont	January 14, 2017
Mark Alan Surprise Alburgh, Vermont	Alicia H. Raiche Alburgh, Vermont	January 7, 2017

**CIVIL MARRIAGES 2017**  
January 1st to December 31st

<b>APPLICANT A</b>	<b>APPLICANT B</b>	<b>DATE</b>
Karson Damani Sybesma Budd Lake, New Jersey	Brooke Elizabeth Niquette Budd Lake, New Jersey	August 5, 2017
Jessica Lynn Vezina Alburgh, Vermont	Robert H. Nolan Alburgh, Vermont	September 30, 2017
Dillon James West Plattsburgh, New York	Sheliana Josephine Labatore Plattsburgh, New York	December 21, 2017
Andrew James Whitney Alburgh, Vermont	Mariah-jeanne Lanctot Alburgh, Vermont	October 27, 2017

**ALBURGH TOWN SCHOOL DISTRICT  
OFFICIAL WARNING  
ANNUAL MEETING**

The legal voters of the Alburgh Town School District are hereby warned and notified to meet at the Alburgh School District on Monday, March 5, 2018, at 7:00 PM to transact the following business:

ARTICLE 1. To hear and act on the reports of the Alburgh Town School District Officers as published in the Town Report as of June 30, 2017.

ARTICLE 2. Will the Alburgh Town School District authorize the School Board to borrow in anticipation of taxes?

ARTICLE 3. To transact any other business proper to come before this meeting.

ARTICLE 4. Adjourn

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The legal voters of the Alburgh Town School District are hereby warned to meet at the Alburgh Town Office on Tuesday, March 6, 2018. Polls open between the hours of 7:00 A.M. and 7:00 P.M., to vote by Australian Ballot on the following articles:

ARTICLE 5. Shall the voters of the school district approve the school board to expend \$5,461,376 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,463 per equalized pupil. This projected spending per equalized pupil is 10.5 % higher than spending for the current year.

ARTICLE 6. To elect all School Officers as required by Law.

Dated at Alburgh, Vermont this 11<sup>th</sup> day of January, 2018

  
Michael Savage, Chair

  
Trevor Creller

  
Mallory Ovitt

  
Stephanie Waters

  
Virginia Wright

Recorded and Posted at Alburgh, VT  
this 30<sup>th</sup> day of January, 2018

ATTEST:   
Donna Bohannon, Clerk

## **TOWN OF ALBURGH**

### **WARNING**

### **ANNUAL TOWN MEETING**

THE LEGAL VOTERS OF THE TOWN OF ALBURGH, VERMONT ARE HEREBY NOTIFIED AND WARNED TO MEET AT THE ALBURGH COMMUNITY EDUCATIONAL CENTER IN SAID TOWN OF ALBURGH, ON MONDAY, MARCH 5<sup>TH</sup>, 2018 AT 7:30 P.M. TO TRANSACT THE FOLLOWING BUSINESS:

NOTE: ALL MONEY ISSUES WILL BE VOTED BY PRINTED BALLOT ON TUESDAY MARCH 6<sup>TH</sup>, 2018 FROM 7:00 A.M. TO 7:00 P.M. HOWEVER, THESE ITEMS WILL BE OPEN FOR DISCUSSION ON MONDAY EVENING, MARCH 5<sup>TH</sup>, 2018.

**POLLING HOURS FOR BALLOT ITEMS WILL BE 7:00 A.M. TO 7:00 P.M. TUESDAY MARCH 6<sup>TH</sup>, 2018 AT THE ALBURGH MUNICIPAL BUILDING.**

ARTICLE #1. TO ELECT BY AUSTRALIAN BALLOT THE FOLLOWING OFFICERS:  
(ALL 1 YEAR POSITIONS UNLESS SPECIFIED OTHERWISE.)

MODERATOR	AUDITOR FOR ONE YEAR
TOWN CLERK	TOWN TREASURER
DELINQUENT TAX COLLECTOR	CONSTABLE
SELECTMAN FOR THREE (3) YEARS	DEED AGENT
SELECTMAN FOR THREE (3) YEARS (WITH ONE (1) REMAINING)	
SELECTMAN FOR TWO (2) YEARS	TOWN AGENT
LISTER FOR THREE (3) YEARS	GRAND JUROR

ARTICLE #2. TO CONSIDER AND ACT UPON THE REPORTS OF THE TOWN OFFICERS



ARTICLE #3. SHALL THE VOTERS OF THE TOWN VOTE TO APPROVE A BUDGET OF \$592,921.00 WITH THE AMOUNT OF \$472,729.00 TO BE RAISED BY TAXATION, TO BE USED FOR GENERAL TOWN PURPOSES FOR THE FISCAL YEAR 2018 - 2019 (Ballot Item)

ARTICLE #4. SHALL THE VOTERS OF THE TOWN VOTE TO APPROVE A BUDGET OF \$576,650.00 WITH THE AMOUNT OF \$463,250.00 TO BE RAISED BY TAXATION, TO BE USED FOR YEAR-AROUND MAINTENANCE OF TOWN HIGHWAYS FOR THE FISCAL YEAR 2018 - 2019 (Ballot Item)

ARTICLE #5. SHALL THE VOTERS OF THE TOWN VOTE THE SUM OF \$60,000.00 TO BE USED TO BLACKTOP TOWN HIGHWAYS FOR THE FISCAL YEAR 2018- 2019 (Ballot Item)

ARTICLE #6. SHALL THE VOTERS OF THE TOWN VOTE THE SUM OF \$ 55,000.00 TO THE ALBURGH VOLUNTEER FIRE DEPARTMENT INCORPORATED FOR GENERAL PURPOSES FOR THE FISCAL YEAR 2018 - 2019 (Ballot Item)

ARTICLE #7. SHALL THE VOTERS OF THE TOWN VOTE THE SUM OF \$ 15,000.00 TO THE ALBURGH VOLUNTEER FIRE DEPARTMENT INCORPORATED FOR A RESERVE FUND TO BE USED TO PURCHASE EQUIPMENT FOR THE FISCAL YEAR 2018 - 2019 (Ballot Item)

ARTICLE #8. SHALL THE VOTERS OF THE TOWN VOTE TO PAY THE CURRENT TAXES TO THE TOWN TREASURER IN FOUR INSTALLMENTS WITH DUE DATES AS FOLLOWS:  
September 10, 2018; November 10, 2018; January 10, 2019 and April 10, 2019

ARTICLE #9. SHALL THE VOTERS OF THE TOWN VOTE TO APPROVE, AS WRITTEN, THE ALBURGH LAND USE AND DEVELOPMENT REGULATIONS PROPOSAL, THAT IF PASSED, WILL BECOME EFFECTIVE BEGINNING JULY 1<sup>ST</sup> OF 2018. (Ballot Item)

ARTICLE #10 SHALL THE VOTERS AUTHORIZE THE SELECTMEN TO BORROW MONEY IN ANTICIPATION OF TAXES, TO PAY THE CURRENT EXPENSES OF THE TOWN AND TO SIGN NOTES FOR THAT PURPOSE.

ARTICLE #11 TO TRANSACT ANY OTHER BUSINESS THAT MAY PROPERLY COME BEFORE THIS MEETING.


THE LEGAL VOTERS OF THE TOWN OF ALBURGH ARE FURTHER NOTIFIED THAT VOTER QUALIFICATION, REGISTRATION AND ABSENTEE VOTING SHALL BE AS PROVIDED IN CHAPTERS 43 AND 51 OF TITLE 17, VERMONT STATUTES ANNOTATED.

DATED AT ALBURGH, VERMONT THIS 30<sup>th</sup> day of January 2018.


ALBURGH BOARD OF SELECTMEN

  
Lee Kimball (Chairman)

Charles Pease

  
Alton Brusco

  
Cheryl Moomey

  
Kenneth Millman

Recorded and posted this 30<sup>th</sup> day of January 2018

ATTEST:   
Donna L. Bohannon, Town Clerk