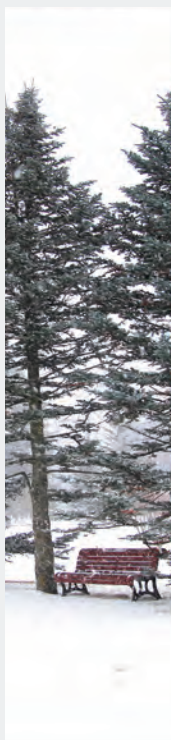


ANNUAL REPORT



TOWN OF

Troy



2017

TOWN & SCHOOL REPORT
FOR THE
YEAR ENDING
DECEMBER 31

Vermont

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

TOWN CLERK'S OFFICE HOURS

Monday thru Thursday, 9:00 a.m. to 5:00 p.m.

Telephone 988-2663 Fax: 988-4692

E-mail: townoftroy@comcast.net

Visit us on the web: www.troyvt.org

BOARD OF SELECTMEN

Robert Langlands 673-9048

Mark Sanville 238-5668

Gary Taylor 673-8748

ZONING ADMINISTRATOR

Robert Langlands 673-9048

RECYCLING HOURS:

Friday, 1:00 PM to 4:00 PM

Saturday, 9:00 AM to 12:00 PM

LISTERS' OFFICE

142 Main Street, North Troy, VT 05859

Please call for an appointment

Telephone 988-2663

DATES TO REMEMBER:

Dog Licenses Due, April 1st

Real Estate Taxes Due

November 1, 2018

(9:00 AM to 5:00 PM)

ATTENTION:

Coffee and doughnuts will be available Town Meeting Day.

Also, please plan to stay for lunch.

TOWN OF
Tray
VERMONT
ANNUAL TOWN & SCHOOL REPORT



FOR THE YEAR ENDING
DECEMBER 31, 2017

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

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TOWN OFFICERS

MODERATOR:	
Robert A. Starr	2018
CLERK & TREASURER:	
Terri A. Medley	2019
SELECTMEN:	
Gary Taylor	2019
Mark Sanville	2018
Robert Langlands	2020
FIRST CONSTABLE:	
Gayten Verge	2018
AUDITORS:	
Jamie Marsh	2020
Suzanne Dunn	2019
Margaret Meunier	2018
SCHOOL DIRECTORS:	
Cliff Forster - 3 yr. term	2020
Allyson Bathalon - 3 yr. term	2018
Andre Desautels - 2 yr. term	2018
Carol Currier - 3 yr. term	2019
Gaston Bathalon - 2 yr. term	2018
SCHOOL DIRECTOR UNION DISTRICT NO. 22:	
RoseMary Mayhew	2019
TRUSTEE OF PUBLIC MONEY:	
John Starr	2018
LISTERS:	
Eric McCann	2020
Sue Brassett	2018
Helene Croteau	2019
GRAND JUROR:	
Robert Bishop	2018
DELINQUENT TAX COLLECTOR:	
Terri A. Medley	2018

NOTICE TO VOTERS

For Local Floor Annual or Special Meetings

BEFORE MEETING DAY:

CHECKLIST POSTED at Clerks Office by February 4, 2018. If your name is not on the checklist, then you must register to vote. **SAMPLE BALLOTS** will be posted by February 4, 2018.

HOW TO REGISTER TO VOTE: There is no deadline to register to vote. You will be able to register to vote on the day of the election. You can register prior by visiting the town clerk's office or going online to olvr.sec.state.vt.us.

ON MEETING DAY:

If your name was dropped from the checklist in error, or has not been added even though you submitted a timely application for addition to the checklist, you can fill out a new registration form.

- If the clerk or Board of Civil Authority does not add your name, you can appeal the decision to a superior court judge, who will settle the matter. Call the Secretary of State's Office at 1-800-439-VOTE (439-8683) for more information.

If you are a first time voter who submitted your application to the checklist individually by mail and did not submit the required document, you must provide a current and valid photo identification, or a bank statement, utility bill, or government document that contains your name/current address.

If you have physical disabilities, are visually impaired or can't read, you may have assistance from any person of your choice. If any voters you know have disabilities let them know they can have assistance from any person of their choice.

If you know voters who cannot get from the car into the polling place let them know that ballot(s) may be brought to their car by two election officials.

If you have any questions or need assistance while voting, ask your town clerk or any election official for help.

NO PERSON SHALL:

- Vote more than once per election, either in the same town or in different towns.
- Mislead the board of civil authority about your own or another person's true residency or other eligibility to vote.
- Hinder or impede a voter going into or from the polling place.
- Socialize in a manner that could disturb other voters in the polling place.
- Offer bribe, threaten or exercise undue influence to dictate or control the vote of another person.

FOR HELP OR INFORMATION: Call the Secretary of State's Office at 1-800-439-VOTE (439-8683). (Accessible by TDD)

WARNING

TOWN OF TROY AND TOWN OF TROY SCHOOL DISTRICT MARCH 6, 2018

THE LEGAL VOTERS IN THE TOWN OF TROY AND THE LEGAL VOTERS OF THE TROY ELEMENTARY SCHOOL ARE HEREBY WARNED AND NOTIFIED TO MEET AT THE TROY ELEMENTARY SCHOOL GYMNASIUM, MARCH 6, 2018 AT TEN O'CLOCK IN THE FORENOON FOR THE FOLLOWING BUSINESS:

TOWN MEETING:

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

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

Article 3. To elect all officers required by law.

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

Article 4. Shall the voters approve general fund expenditures of **\$211,405.13** for 2018?

Article 5. Shall the voters approve highway fund expenditures of **\$468,956.69** for 2018?

Article 6. Shall the voters approve **\$69,315** for the following appropriations?

- h. **\$5,000** to North Troy Fire Department
- i. **\$1745** to Northeast Kingdom Human Services
- j. **\$300** to Orleans County Court Diversion
- k. **\$6500** to Orleans Essex VNA/Hospice
- l. **\$1247** to NVDA
- m. **\$500** to Jay Peak Post #28 American Legion
- n. **\$200** to Northeast Kingdom Learning Services
- o. **\$5,580** to Rand Memorial Library
- p. **\$12,691** to Orleans County Sheriff's Department
- q. **\$26,502** to Missisquoi Valley Ambulance Service
- r. **\$1,000** to Northeast Kingdom Council on Aging
- s. **\$250** to Jay Food Shelf
- t. **\$550** to Orleans County Historical Society
- u. **\$500** to Pope Memorial Frontier Animal Shelter Inc.
- v. **\$1,700** to Rural Community Transportation, Inc.
- w. **\$500** to Orleans County Citizen Advocacy
- x. **\$500** to Green Mountain Farm-To-School Inc.
- y. **\$1,000** to American Red Cross
- z. **\$1,200** to Umbrella, Inc.

- aa. **\$100** to Green Up Vermont
- bb. **\$500** to Missisquoi Valley Senior Center
- cc. **\$100** to Vermont Rural Fire Protection Task Force
- dd. **\$300** to Umbrella Inc. – Meals on Wheels
- ee. **\$250** to Feline & Friends Foundation
- ff. **\$500** to Missisquoi Valley Historical Society
- gg. **\$100** to North Country Friends of The Vermont Symphony Orchestra

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

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

Article 9. To adjourn.

SCHOOL DISTRICT MEETING:

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

Article 2. To elect a Troy School Board Member for a three year term.
To elect a Troy School Board Member for a two year term.
To elect a Troy School Board Member for a two year term.

Article 3. Shall the voters of the Troy Town School District approve the school board to expend **\$2,936,757**, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of **\$15,437** per equalized pupil. This projected spending per equalized pupil is **7.23%** higher than spending for the current year.

Article 4. To transact any other non-binding business which may legally come before this meeting?

Article 5. To adjourn.

Australian ballot items are voted on at the Troy Elementary School, 126 Main Street during the day on Tuesday, March 6, 2018. The polls open at 10:00 A.M. and close at 7:00 P.M. Absentee ballots are available through 5 P.M. on Monday, March 5, 2018.

Article 1. Shall the voters authorize the Northeast Kingdom Waste Management District to appropriate and expend a budget of **\$760,519**? **(Australian Ballot)**

Article 2. North Country Union High School and North Country Career Center: Shall the voters of the school district approve the school board to expend **\$15,848,200**, 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 **\$14,286** per equalized pupil. This projected spending per equalized pupil is **.02%** lower than spending for the current year. **(Australian Ballot)**

Article 3. Shall the North Country Union High School District authorize the Board of School Directors to place **\$350,000** of undesignated FY2017 fund balance from the general fund operations in the Capital Improvement Reserve fund? **(Australian Ballot)**

Dated at Troy, Vermont this 31st day of January, 2018.

Selectboard Members:

Robert Langlands
Mark Sanville
Gary Taylor

Troy School Board Members:

Gaston Bathalon Allyson Bathalon
Carol Currier Cliff Forster
Andre Desautels

Received for Record:

February 2, 2018 at 10:00 A.M.

Attest: Terri Medley, Town Clerk

**TOWN OF TROY GENERAL FUND
PROPOSED BUDGET FOR 2018**

	Estimated 2017	Actual in 2017	Estimated 2018
REVENUES			
Property Taxes	\$235,635.71	\$ 155,014.93	\$252,152.13
VT Tax Prebate.....		34,970.47	
PILOT Payment		342.12	
Current Use		17,603.41	
Interest Delinquent Taxes.....	9,000.00	8,834.31	9,000.00
Liquor Licenses.....	400.00	510.00	400.00
Dog Licenses	1,000.00	825.00	1,000.00
Railroad Tax	2,418.46	2,418.46	2,418.46
Recording Fees.....	15,000.00	17,912.26	15,000.00
Zoning Fees.....		3,470.00	
Electronic Recycling.....		1,110.31	
Civil Fines.....	800.00	671.29	800.00
Interest of Investments		1,462.44	
Tire Recycling		607.00	
Reappraisal Income		1,033.00	
Miscellaneous Income		12,506.80	
Total	\$264,254.17	\$259,291.80	\$280,770.59
EXPENSES			
Salaries	\$ 49,917.72	\$ 46,460.92	\$ 49,971.66
4% Delinquent Fee		5,725.06	
Fica/Medi.....	3,818.70	3,567.55	3,822.83
Employee Benefit	1,996.71	1,908.24	2,056.61
Employee Insurance	18,982.24	15,927.72	20,546.08
Office & Telephone Exp.....	6,000.00	7,394.47	7,000.00
Orleans County Tax	19,064.74	19,960.29	19,960.29
VLCT Assessment	2,875.00	2,875.00	2,875.00
Tax Sale Expenses.....		2,747.56	
Insurances	11,163.75	10,428.75	9,478.16
Office Utilities.....	5,700.00	4,984.23	5,100.00
Town Meeting Expense	4,000.00	3,125.32	5,100.00
Town Officers' Expense.....	4,000.00	4,599.36	5,000.00
Planning Comm Expense.....		321.06	
Listers' Expense.....	10,000.00	11,456.04	11,500.00
Lister Training.....		990.00	
Legal & Accounting	7,500.00	21,455.47	7,500.00
Tax Mapping	1,500.00	1,500.00	1,500.00
Computer Expense.....	3,000.00	2,340.01	2,500.00
Zoning Expense		2,212.13	
Bldg Repair & Maint.....	3,500.00	2,978.40	10,000.00
Cemeteries Expense	7,500.00	7,562.66	7,500.00
Fire Dept Approp	24,744.50	24,572.23	24,744.50
Street Lights	7,000.00	6,647.44	7,000.00
Solid Waste Expense	6,000.00	7,472.10	7,500.00
Youth Recreation	750.00	196.56	750.00
Dogs		285.50	
Interest		1,022.74	
Total	\$199,013.36	\$220,716.83	\$211,405.13

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

	Estimated 2017	Actual in 2017	Estimated 2018
Appropriations	\$ 65,240.81	\$ 62,070.63	\$ 69,315.46
TOTAL.....	\$264,254.17	\$282,787.46	\$280,770.59

TOWN OF TROY GENERAL FUND EXPENDITURES 2017

Salaries:		\$ 46,460.92
4% Delinquent Fee		5,725.06
FICA/Medi		3,567.55
Employee Retirement		1,908.24
Employee Insurance:		
Blue Cross /Blue Shield of VT		15,927.72
Office & Telephone Expense:		7,394.47
Orleans County Tax		
Treasurer, Orleans County		19,960.29
VLCT Assessment		2,875.00
Appropriations		62,070.63
Tax Sale Expense		2,747.56
Insurances:		
VLCT PACIF		10,428.75
Office Utilities:		
Village of N. Troy /Water.....	\$ 597.20	
Fred's Heating Oil.....	497.71	
Vermont Electric Coop.....	3,889.32	
Total		4,984.23
Town Meeting Expense:		
The Memphremagog Press	2,160.00	
N. Troy Post Office	354.13	
Wages	611.19	
Total		3,125.32
Town Officers' Expense:		4,599.36
Planning Commission Expense		321.06
Listers' Expense:		
Wages	9,283.60	
Patriot Properties.....	2,025.00	
U.S. Postal Service.....	21.45	
Quill.com	125.99	
Total		11,456.04
Lister Training:		990.00

Legal & Accounting:

Bucknam & Black	4,543.47	
NEMC	1,300.00	
Sullivan & Powers	15,612.00	
Total		21,455.47

Tax Mapping:

CAI Technologies		1,500.00
------------------------	--	----------

Computer Expense:

NEMRC	2,065.01	
KEVA Co.....	195.00	
Beloin Computing.....	50.00	
CCI Managed Service.....	30.00	
Total		2,340.01

Zoning Expense:

Wages	2,066.16	
Newport Daily Express	145.97	
Total		2,212.13

Bldg Repair & Maint:

2,978.40

Cemeteries:

Roger Morin.....	7,454.50	
Newport Farm and Garden	33.91	
Brookside Hardware.....	74.25	
Total		7,562.66

Fire Department Appropriation

24,572.23

Street Lights:

Vermont Electric Co-op		6,647.44
------------------------------	--	----------

Solid Waste Expense:.....

7,472.10

Youth Recreation

196.56

Dogs:

IDS.....	118.85	
Animal Control.....	166.65	
Total		285.50

Interest.....

1,022.76

Total Expenditures.....

\$282,787.46

ROAD ACCOUNT PROPOSED BUDGET FOR 2018

Line Item:	Budgeted 2017	Actual in 2017	Proposed Budget for 2018
Revenues:			
Local Taxes	\$356,687.18	\$356,687.18	\$368,046.54
State Aid to Highways.....	70,010.15	69,991.52	70,010.15
Village Winter Street Maintenance	24,000.00	26,700.27	24,000.00
Troy/Jay Sewer Dept.....	1500.00	6,145.50	1,500.00
Sale of Materials		340.75	
Overweight permits.....	200.00	280.00	200.00
Rent	5,200.00	5,200.00	5,200.00
Bear Mtn. Road State Payment.....		7,500.00	
Total	457,597.33	472,845.22	468,956.69
Special Projects			
Bear Mtn. Road.....		2,800.00	
Bridge Repair		18,725.75	
Morey Bridge		1,663.00	
Loop Road		729.00	
Bonneau Road.....		8,875.00	
2017 Paving		35,159.60	
Total		67,952.35	
Summer Road Expenditures			
Salaries.....	56,975.22	56,515.27	58,684.48
FICA / Medi	4,358.60	4,404.58	4,489.36
Employee Health Ins.	25,607.94	19,848.63	28,217.76
Employee Retirement	2,279.01	2,009.14	2,347.38
Equipment Expense	30,000.00	24,516.84	25,000.00
Materials	60,000.00	71,812.24	60,000.00
Insurance	9,723.50	10,093.43	9,803.40
Contracted	20,000.00	17,140.70	20,000.00
Share of Garage Expense.....	4,000.00	6,037.26	4,000.00
Paving Expense			10,000.00
Total	212,944.27	212,378.09	222,542.38
Winter Road Expenditure			
Salaries.....	56,975.22	78,376.56	58,684.48
FICA / Medi	4,358.60	5914.94	4489.36
Employee Health Insurance	25,607.94	23,077.96	28,217.76
Employee Retirement	2,279.01	3,394.72	2,347.38
Permit Fees.....	0.00	0.00	2,640.00
Equipment Expense	40,000.00	41,166.75	45,000.00
Materials	30,000.00	17,423.98	30,000.00
Insurance	9,723.50	9,689.50	9,803.40
Contracted.....	1,000.00	915.80	1,000.00
Share of Garage Expense.....	8,000.00	9,897.18	8,000.00
Total	177,944.27	189,857.39	190,182.38

	Budgeted 2017	Actual in 2017	Proposed Budget for 2018
Special Articles			
Garage Renovations Payment.....	11,702.99	11,702.99	0.00
Leased Equipment			
2013 J. Deere Loader	26,479.22	26,479.22	0.00
2016 Int'l Truck	28,160.40	26,195.71	28,160.40
2017 Int'l Truck			28,071.53
Interest on Notes		19,64.69	
Total	54639.62	54,639.62	56,231.93
GRAND TOTAL EXPENDITURES	\$457,231.15	\$536,530.44	\$468,956.69

TOWN OF TROY ROAD ACCOUNT EXPENDITURES 2018

SUMMER ROADS		
Salaries:		\$ 56,515.24
FICA / Medi		4,404.58
Employee Health Ins.		19,848.63
Employee Retirement		2,009.14
Insurance		10,093.43
Equipment expense:		
Repairs and Maintenance	12,939.00	
Diesel Fuel.....	11,577.84	
Total		24,516.84
Materials:		71,812.24
Contracted:		17,140.70
Share of Garage Expense:		
Electricity Expense.....	1,100.00	
Telephone Expense.....	847.47	
Supplies	3,763.79	
N. Troy Village Water / Sewer	326.00	
Total		6,037.26
Total Summer Roads		212,378.09
WINTER ROADS		
Salaries:		78,376.56
FICA / Medi		5,914.94
Employee Health Insurance		23,077.96
Employee Retirement		3,394.72
Insurance		9,689.50
Administration		-
Equipment Expense:		
Repairs and Maintenance	24,059.85	
Diesel Fuel.....	17,106.90	
Total		41,166.75
Material:		17,423.98
Contracted:		915.80

Share of Garage Expense:

Electricity Expense.....	2,428.75
Telephone Expense.....	2,186.91
Heating Expense.....	2,895.00
Supplies	2,386.52
Total	9,897.18

Total Winter Roads..... **189,857.39**

Garage Renovation:

Final Payment.....	11,702.99
--------------------	-----------

Equipment Payments:

John Deere (Loader) Final.....	26,479.22
2016 Intl Truck Lease 2 of 4.....	28,160.40

SPECIAL PROJECTS

Bear Mountain Road.....	2,800.00
Bridge Repair	18,725.75
Morey Bridge	1,663.00
Loop Road Project.....	729.00
Bonneau Road.....	8,875.00
2017 Paving	35,159.60

TOTAL ROAD EXPENDITURES **\$ 536,530.44**

TOWN OF TROY WATER DEPARTMENT PROJECTED BUDGET 2018

	Budgeted 2017	Actual 2017	Budgeted 2018
Revenues:			
User Charges.....	\$68,500.00	\$65,903.34	\$68,500.00
Interest Charges.....	500.00	656.87	500.00
Water Connection Fee.....		2,000.00	
Total	\$69,000.00	\$68,560.21	\$69,000.00
Expenses:			
Salaries	\$ 9,100.00	\$ 9,425.00	\$ 9,400.00
Benefits.....	700.00	721.29	700.00
Administration	1,100.00	169.00	1,100.00
Dues / Fees	900.00	797.29	900.00
Tests.....	600.00	1,002.00	600.00
Water Treatment	500.00	244.00	300.00
Insurance	2,500.00	2,972.00	3,000.00
Contracted.....	4,500.00	2,820.00	2,900.00
Heat Expense	600.00	683.96	700.00
Electricity Expense.....	9,000.00	6,905.29	9,000.00
Plowing / Mowing	3,200.00	2,534.00	3,200.00
Telephone Expense.....	2,400.00	2,504.89	2,500.00
Repairs and Maintenance	8,000.00	5,283.92	8,000.00
Bond Payments.....	22,900.00	22,160.68	22,900.00
Interest on Bond	2,000.00	2,722.04	2,800.00
Bond Admin. Fee.....	1,000.00	873.46	1,000.00
Subtotal.....	\$69,000.00	\$ 61,818.82	\$69,000.00
Well Project			
Construction in 2017		\$ 11,257.57	
Construction in 2016		73,990.01	
TOTAL EXPENSE.....		\$85,247.58	

INDIVIDUAL LISTING OF ASSESSMENTS

	Voted in 2017	Requested in 2018
North Troy Fire Protection.....	\$ 5,000.00	\$ 5,000.00
Northeast Kingdom Human Services	1,745.00	1,745.00
Orleans Court Diversion	300.00	300.00
Orleans Essex VNA / Hospice.....	6,500.00	6,500.00
NVDA	1,247.00	1,247.00
Jay Peak Post #28	500.00	500.00
Northeast Kingdom Learning	200.00	200.00
Rand Memorial Library.....	5,580.00	5,580.00
Orleans County Sheriff.....	12,321.81	12,691.46
Missisquoi Valley Ambulance Service	23,447.00	26,502.00
Northeastern VT Area on Aging	1,000.00	1,000.00
Jay Area Food Shelf	250.00	250.00
Orleans County Historical Society	500.00	550.00
Pope Memorial Frontier Animal Shelter Inc.	500.00	500.00
RCT.....	1,700.00	1,700.00
Orleans County Citizen Advocacy	500.00	500.00
Green Mountain Farm-to-School.....	500.00	500.00
American Red Cross	1,000.00	1,000.00
Umbrella, Inc.	1,200.00	1,200.00
Green Up Vermont.....	100.00	100.00
Missisquoi Valley Senior Center	500.00	500.00
Vermont Rural Fire Protection Task Force	100.00	100.00
Umbrella Inc. – Meals on Wheels-.....	300.00	300.00
Feline & Friends Foundation.....	250.00	250.00
Missisquoi Valley Historical Society		500.00
North Country Friends of the VT Symphony Orchestra.		100.00
Total	\$65,240.81	\$69,315.46

TREASURER'S REPORT ~ 2017

TAXES BILLED:

General Fund	.1560	\$ 207,199.07
Road Account	.3410	356,347.46
Homestead Education Tax- Set by State	1.3746	963,440.02
Nonresidential Education Tax Set by State	1.4754.....	938,964.39
Local Agreement	.0081	10,758.44
Sheriff Contract	.0115	12,331.13

TOTAL TAXES BILLED **\$2,489,040.51**

Total taxes collected by Treasurer

1,980,939.62

State payments for HS122

377,248.77

Turned over to delinquent collector

130,852.12

TOTAL TAXES ACCOUNTED..... **\$2,489,040.51**

Respectfully submitted

Terri A. Medley, Treasurer

DELINQUENT TAX COLLECTOR'S REPORT – 2017

Total 2017 taxes delinquent as of 11/03/2017

\$130,852.12

2017 taxes delinquent as of 12/31/2017

\$ 73,507.22

Total amount of 4% penalty retained by Town of Troy

\$ 5,725.06

Terri A. Medley, Delinquent Tax Collector

SELECT BOARD REPORT

2017 turned out to be a very productive year. Thanks to the hands-on efforts of town employees and board members, in close coordination with consultants, the new water well in Troy Village cost us significantly less than it could have. We thank Steve Button, our water system operator, for his compassion and expertise.

We resurfaced Mill Street and Meadowlane Circle and began improvements to Bonneau Road with the monies voted on for this purpose at last years' town meeting.

We continue to benefit from Better Backroad Grants from the State of Vermont. Extensive ditching was done on Bear Mountain Road and River Road has been trimmed back within the town's right-of-way.

We leased a new 2017 International Truck for a term of five years. Leasing has proven to be a very important tool to enable us to always have trucks in good working order.

Our two newest listers, Helene Croteau and Sue Brassett attended many trainings this past year. Every year the towns are given monies to be held for lister training. It enables the listers to keep up to date with new regulations pertaining to the State of Vermont Current Use Program. Our Common Level of Appraisal is currently 103.84%. It must drop below 80% before a town wide reappraisal is necessary.

Beginning this year we are changing our meeting dates. We will now have our monthly Select Board meetings on the third Tuesday of every month and our Troy-Jay Sewer Board meetings will take place on the fourth Tuesday of every month. Sewer Board meetings are now taking place at the Troy town clerk's office.

Sullivan, Powers & Co., P.C.

CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street
P.O. Box 947
Montpelier, VT 05601
802/223-2352
www.sullivanpowers.com

Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA
VT Lic. #92-000180

February 6, 2018

Selectboard
Town of Troy, Vermont
142 Main Street
North Troy, VT 05859

We have been engaged to review the financial statements of the Town of Troy, Vermont as of and for the year ended December 31, 2017. The financial statements, and our reports thereon, will be available for public inspection at the Town Treasurer's Office when they are complete.

Sullivan, Powers & Company

Members of The American Institute and Vermont Society of Certified Public Accountants

JAY AREA FOOD SHELF



Sincere thanks to the voters of each town for the voted appropriation at Town Meeting 2017. A very special thanks to everyone who donated time, food, and money to the food shelf. With all the continued support & generosity from area community members, the food shelf can continue to serve many people in the area when they need a little help.

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

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

Thanks to all who helped make the program a success. Berry Creek Farm for the 2017 season in kind donation.

Beginning Balance.....	\$10,865.00
Receipts.....	5,857.00
Expenses.....	(8,510.00)
Ending Balance.....	\$ 8,212.00

REVENUE:

Appropriations:

Jay	\$ 250.00
Westfield	500.00
Troy.....	250.00
Lowell	250.00

Donations:

Cash.....	56.00
Catholic Parish of N.T....	425.00
Charitable Donation	1,000.00
Estate Donation	1,000.00
Troy Area Lions Club.....	100.00
NEKHS	100.00
Country Riders Snowmobile	100.00
Rotary Club of Newport	166.00
Jay Focus Group	1,460.00
Individual Donations.....	200.00

Total **\$ 4,607.00**

EXPENSES:

Food Bank.....	\$ 3,718.00
Grocery Store	2,977.00
Gas.....	706.00
Gift Certificates.....	500.00
Cash from Bank	354.00
Used Freezer (Cash).....	200.00
Veggies (Cash)	55.00

Total **\$ 8,510.00**

*Donations (Undeposited):

Bdn & Jerry's.....	1,000.00
O.C. Board of Realtors...	1,100.00
Friendly Class Union NT	100.00
Rotary Club of Newport	63.00
Individual Donations.....	50.00
Total	*\$2,313.00

MISSISQUOI VALLEY AMBULANCE SERVICE, INC.

Missisquoi Valley Ambulance Service, Inc. of Jay, Vermont will provide the towns of Jay, Lowell, Troy, Westfield and the Village of North Troy with 24 hour Paramedic level emergency medical services. We are licensed and governed by the Vermont Department of Health and will consistently strive for improvement and growth to provide the best service to our constituents' at the most economical costs possible. **We responded to more than 426 emergency calls this year.** Breakdowns listed here, all other calls were mutual aid to other towns or transfers.

Troy	87
Jay Peak	72
Jay	22
Lowell	58
Westfield	48

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

MVAS continues to field a squad of 25± members. We continue to operate two, 4 wheel drive Paramedic level ambulances. We currently operate a 2009 F450 and a 2013 F350. The commitment to running newer rigs has driven our maintenance costs down, our out-of-service time down and put

our patients & crews in a much safer vehicle day-in and day-out. Our service this past year increased the number of Paramedics and therefore increased Paramedic level care provided, this provides the communities we serve with the highest level of pre-hospital care. This level of service requires our members to continually attend additional training. MVAS currently has 5 paramedics on staff and we have increased the services that are available to the population that we serve.

MVAS had made operational changes this past year to include using an outside payroll and ambulance billing companies. With these changes we have reduce costs and increase reimbursement. MVAS continues to have regular meetings with our advisory committee, and have been working to put them into place as the executive board. We welcome these great community members and look forward to the assistance this will provide to both the towns we serve and the service.

We have made many upgrades to the space that we rent from the Town of Jay to include installing a cooking stove, updating some of the electrical wiring and other improvements.

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

Jennifer Piette EMT
President

Missisquoi Valley Ambulance Service Inc.

**Missisquoi Valley Ambulance Service
2018 BUDGET**

Income	2017 Actual	2018 Budget
Billing	\$252,119.94	\$300,000.00
Town Appropriations	105,632.00	120,505.00
Total Income	\$357,751.94	\$420,505.00
Expenses		
Advertising Expense	\$ 430.00	\$ 450.00
Back taxes	4,485.55	6,000.00
Bank Charges	155.40	150.00
Billing Service	31,319.81	35,000.00
Corporate Taxes	3,035.05	3,000.00
Disposal Fees	307.20	350.00
Dues & Subscriptions	189.98	300.00
Electric Expnse	2,301.82	2,500.00
Equipment	33,228.00	33,228.00
Equipment Maintance	9,349.16	9,500.00
Fuel Expense	5,912.49	7,000.00
Heating Expense	3,310.36	4,000.00
Insurance	34,346.01	38,000.00
Intercept-Tx Nurse	1,140.00	1,500.00
Internet	1,351.60	1,500.00
Medical Supplies	11,901.11	13,000.00
Office Expenses	8,915.68	8,000.00
PARAMÉDIC INTERCEPT	975.00	-
Payroll Expenses		
Taxes	43,358.09	65,000.00
Wages	141,352.14	175,000.00
Total Payroll Expenses		
Payroll SERVICES	2,109.31	2,500.00
Rent or Lease	1,608.00	1,608.00
Tax preparation	975.00	900.00
Taxes & Licenses	3,500.00	3,500.00
Training / Classes	1,380.00	2,000.00
TROY/JAY SEWER DEPARTMENT	231.88	300.00
VT SERVICE TAX	5,139.15	6,000.00
Total Expense	\$ 352,307.79	\$ 420,286.00
Net Income	\$ 5,444.15	\$ 219.00

TROY VOLUNTEER FIRE DEPARTMENT

For the year 2017, the Troy Volunteer Fire Department responded to a total of 39 fire and emergency calls.

The Troy Fire Department continues to grow and currently has a dedicated roster of 28 members. Our members continue to train to familiarize themselves with various pieces of equipment, techniques, and most importantly, safety in the fire service. Much of that time spent training is with neighboring departments so that when an emergency arises, we are always on the same page working together with each other's equipment.

After going through our personal protective equipment (PPE) inventory, we found many sets of gear that were outdated. As a result, the department purchased twelve sets of new bunker gear; each set includes pants and a jacket. The bunker gear we purchased cost \$1,800 per set. We plan to continue updating our PPE inventory during the upcoming year.

We also recently purchased two important pieces of equipment: a second thermal imaging camera to further aid us at fire scenes, and an MSA 4 Gas Detector, which is a necessity when responding to carbon monoxide calls.

We continue to upgrade and purchase new equipment to help us in emergency situations. The allocation from the Town of Troy helps to fund these equipment upgrades, the costs of fuel, as well as the upkeep and maintenance of our station.

For the upcoming year 2017, the Troy Fire Department is asking for the same amount requested last year, which was \$24,744.50.

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

Thank you,

Bobby Jacobs, Chief
Troy Vol. Fire Dept.

TROY CEMETERY REPORT - 2017

Another year has gone by and a lot of work was done in our cemeteries. This past summer brush was cut, fences repaired, fourteen headstones were cemented to their bases and many sunken in graves were filled in.

This year I tried to clean some of the older stones. Due to the weather many stones were turning black and stained. Perpetual care funds are imposed on all lots sold and are for use of repairing, maintain, adorning and beautifying cemetery lots, grounds and drives. Headstones are the responsibility of the individuals that had these headstones installed not the cemetery and need to be cleaned and maintained by such. In cases where there are no relatives left, then the cemetery is responsible for these stones. I ask if you have relatives in our cemeteries, when you visit, bring a soft brush and water and clean these stones and your neighbor's stone too. This would be a big help.

As far as the new rules on artificial flowers and trinkets etc, the public has done a great job of following these rules and it makes our cemetery look better. In closing I ask you "have you visited our cemeteries lately?"

Thank you,

Roger J. Morin
Chairman of the Cemetery Board

RAND MEMORIAL LIBRARY

160 Railroad Street P.O. Box 509 North Troy, VT 05859
(802) 988-4741 randmemorial@gmail.com
<http://randmemoriallibrary.com>

Winter Hours:

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

Summer Hours:

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

Greetings!

This past year has been a very busy year for all of us at the library. We officially started checking books out through our automation software, Library World on January 3rd, 2018. Library patrons are being given their new barcoded library cards as they come into the library. If you haven't gotten yours yet please stop by and pick it up.

We offer Story Time on Fridays from 10am-12pm. We read one or two stories, do a few crafts and have a small snack. We are working with Early Head start to offer a playgroup one Friday a month that runs during story time. We start out the program just like story time and after our crafts and small snack we have an hour of play time in the community room. Head start visits the library twice a month with their preschoolers and Troy Elementary visits the library once a month with their Kindergarten Class. We would love to have other schools in our area come into library to attend programs as well. We offer special story times and movie days when there is school breaks. We have begun planning the Summer Reading Program. The dates will be July 6th, 13th, 20th, 27th and August 3rd & 10th from 10am-12pm. Our theme this year is Libraries Rock. Our program will include a story, craft and activities about different types of music, having fun and reading. We will continue to offer lunch through North Country Hospital's lunch program for free on days of the Summer Reading Program. Information about Our Summer Reading program and events going on at the library can always be found on our website: www.randmemorial.com. We send out flyers for our programs going on at the library to Troy School, Troy Pre-School, North Troy Head start and Jay / Westfield School. We have children attend programs at the library from Jay, Troy, North Troy, Newport, Newport Center and Derby. In October we had our 3rd Annual Halloween Story time. Children came in their costumes, we read a couple spooky stories, and we had craft stations, face painting and a spooky lunch while Halloween music played throughout the library.

In June we started a book club at the library that meets every six weeks. We talk about the book we've read and vote on the next book choice for our

next meeting. We request books through inter-library loan that is sponsored by the Vermont Department of Libraries. Information about our book club can be found on our website www.randmemorial.com. In December we had our 3rd Annual Cookie Swap. We would love to offer more programs at the library, if anyone has any suggestions please let us know and we will do our best to get them started. We love being part of our community and having our community come into the library.

Statistics from 2017:

Adult Patrons: 1599 Children Patrons: 418 Books Checked out: Adult: 881 Children: 422 ILL: 58 Magazines / Newspapers: 29 Reference: 33 DVDs: 169 New Patrons: 17, Children's Programs: 27 with children from Jay, North Troy, Troy and surrounding towns and the North Troy Head Start. Computer Usage: 628 New Books: Adult: 153 Children's: 153 DVD's: 41. We have been very lucky to get several donations of large collections of DVDs to add to our library. We also received donations of money and grants to make our programs a success. We thank all our patrons for making 2017 an amazing year!

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

Rand Memorial Board of Trustees & Jennifer Molinski-Library Director

ORLEANS COUNTY SHERIFF'S DEPARTMENT 2017 REPORT – TOWN OF TROY

The Orleans County Sheriff's Department provided **272.75** hours of patrol services to the Town of Troy during 2017. The enclosed chart breaks down the total incidents, total arrests and traffic violations.

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

The department, in partnership with the Newport Restorative Justice Board, maintains a "Drug Take-back" box in the lobby of the sheriff's department. This, in conjunction with the Drug Enforcement Administration's annual take-back days, has helped get hundreds of pounds of drugs disposed of that otherwise would have gone into landfills, groundwater systems, or used illicitly. Anyone with outdated, unused drugs can drop off those drugs during business hours at the sheriff's department for proper disposal (incineration).

In addition to the above, in 2017 the department equipped all officers & vehicles with the opioid overdose drug "Narcan". Narcan is a drug that is used to reverse opioid overdoses and with the current drug epidemic it has proven useful. Deputies have used the drug a small number of times prior to medical aid arriving on a scene.

For the second year in a row the department has provided a School Resource Officer at North Country Union High School. This has proven to be a valuable asset to the school and the community. We are currently looking for another deputy to provide the same to Lake Region Union High School beginning with the 2018-2019 school year.

In August the department switched back to the former records management system that we previously used. While the system that we had switched to in 2016 had some pro's, we found that officers were spending more time in the office doing data entry. The data entry was switched back to administrative personnel to allow deputies more time in the field. To that end, we purchased new mobile data terminals that each officer has in their vehicle that allows them some functions of data entry / report writing while still maintaining a presence in the community.

In December the sheriff's department celebrated the 10th anniversary of "Operation Santa". This program challenges area law enforcement and public safety agencies to help provide Christmas gifts to area schoolchildren. We also received generous support from many local area businesses and several individuals. ***Thank you!*** The program helped bring a happy holiday season to over 250 school children.

Like many other employers, we continue to have increases in medical insurance premiums as well as pay increases for veteran officers. I am requesting a 3% increase for 2018.

Respectfully Submitted,
Kirk J. Martin, Sheriff

Town of Troy
TOTAL LAW INCIDENT REPORT

Nature of Incident	Total Incidents
911 Hangup	1
Assist - Agency	3
Assist - Public	1
Burglary	1
Domestic Disturbance	1
Illegal Dumping	1
Intoxication	1
Motor Vehicle Complaint	1
Needle Disposal	1
Traffic Stop	28
Vandalism	1
Violation of Conditions of Release	1
VIN Inspection	1
Total Incidents for Town of Troy	47

TOTAL ARREST REPORT**

Retail Theft	4
Violation Of Conditions Of Release	2
Total Arrests	6

TOTAL TRAFFIC VIOLATION REPORT**

Civil Other	1
Total Traffic Tickets	19
Total Warnings	27

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

WARNING
NEK WASTE MANAGEMENT DISTRICT BUDGET VOTE
MARCH 6, 2018

The legal voters of the Northeast Kingdom Waste Management District are hereby notified and warned to vote, by Australian Ballot, at the polling place and between the hours specified by their municipality on Tuesday, March 6, 2018 to act on the following article.

ARTICLE 1: Shall the voters authorize the Northeast Kingdom Waste Management District to appropriate and expend a budget of \$760,519?

<i>Joel Cress</i>	<i>Paula R. Routhier</i>
<i>Steve Dins</i>	<i>Gene A. Routhier</i>
<i>Jack Samberg</i>	<i>Preston Smith</i>
<i>Nina Swales</i>	
<i>David Silva</i>	
<i>Kevin Flanders</i>	
<i>John Keene</i>	
<i>Frank</i>	
<i>Bob</i>	
<i>Valerie</i>	
<i>Kenneth W. Johnston</i>	
<i>David Sanders</i>	
<i>Myra Daugh</i>	
<i>John D. Dins</i>	
<i>Heather Burt</i>	

NEK WASTE MANAGEMENT DISTRICT

Executive Committee Report

The NEKWMD finished 2017 by processing slightly more recycling compared to 2016 – 2981 tons in 2017 compared to 2962 tons in 2016. While tonnage for paper and cardboard were down, almost every other category saw increases compared to 2016. Tonnages for scrap metal, e-waste, and glass were all up significantly compared to 2016. Recycling markets remained steady throughout most of 2017 and were generally on the high side. Some policy changes in China sent ripples throughout some markets, but so far we have been isolated from those actions. The District ended 2017 with a surplus of \$55,755.82. This is good news considering 2016 ended with a deficit of \$53,459. Revenues in 2017 were 12% above projections. While budgeted expenses were 4.7% above projections. Sale of recyclables, including scrap metal, was responsible for most of the increase in revenues.

There were no additions or subtractions to the District membership in 2017. We continue to serve the largest geographical area and largest number of towns (49) in the State. Our population served is 3rd in the state behind only Chittenden Solid Waste District and the Central Vermont Solid Waste Management District.

Vermont's Universal Recycling Law (Act 148) guided most of our activities in 2017 and will continue to do so for the next several years. 2018 will see more of the same in helping our member communities comply with Act 148. The NEKWMD assisted 10 Towns with establishing food scrap collection at their transfer stations by the July 1, 2017 deadline.

The NEKWMD is entering 2018 with a proposed budget of \$760,519 – an increase of less than 1% compared to 2017. The surcharge rate of \$24.25 will remain the same for 2018. Our surcharge on trash remains below the State average of \$26.19.

The NEKWMD was staffed by nine full-time and four part-time employees in 2017. Each of the member Towns is entitled to representation by at least one Supervisor. The Board of Supervisors is the principal authority over the NEKWMD and the primary means of contact with the member towns. The Board of Supervisors meets monthly with the District's Executive Director to set the direction of NEKWMD policy. The member Towns are also represented through their ability to vote on the NEKWMD budget at their Town Meeting in March.

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

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

NEKWMD Executive Committee

BUDGET ITEM	2017 BUDGET	2017 ACTUAL as of 12/31/17	2018 PROPOSED BUDGET	
ADMINISTRATION EXPENSES				
Advertising	\$600.00	\$246.25	\$400.00	67%
Audit -- Financial	\$6,200.00	\$6,500.00	\$7,595.00	123%
Audit -- Waste	\$6,000.00	\$1,147.50	\$2,500.00	42%
Bank Charges	\$0.00	\$10.00	\$0.00	#DIV/0!
Books & Subscriptions	\$100.00	\$0.00	\$100.00	100%
Cleaning	\$2,100.00	\$1,765.04	\$1,600.00	76%
Copier	\$1,900.00	\$2,021.36	\$2,000.00	105%
	\$3,000.00	\$6,081.58	\$5,000.00	167%
Dues/Permits/Fees/Penalties				
Heating Fuel	\$1,000.00	\$1,438.51	\$1,500.00	150%
Interest Expense	\$0.00	\$303.52	\$0.00	#DIV/0!
Liability & Casualty & Emp. Prac.	\$16,000.00	\$16,143.36	\$16,000.00	100%
Planning	\$2,000.00	\$0.00	\$1,000.00	50%
Legal Fees	\$2,500.00	\$1,050.00	\$2,000.00	80%
Postage	\$3,000.00	\$2,868.61	\$3,000.00	100%
Office Supplies	\$3,600.00	\$4,934.77	\$3,600.00	100%
Telephone - Office	\$3,200.00	\$3,213.47	\$3,200.00	100%
Water/Sewer	\$1,000.00	\$865.10	\$1,100.00	110%
TOTAL ADMINISTRATION	\$52,200.00	\$48,589.07	\$50,595.00	97%
Gross Wages	\$376,570.00	\$371,320.86	\$379,193.00	101%
Overtime Wages-- Warehouse	\$5,000.00	\$3,078.81	\$5,000.00	100%
Fica	\$23,347.00	\$23,055.60	\$23,820.00	102%
Medi (Employer Match)	\$5,460.00	\$5,392.10	\$5,571.00	102%
State Unemployment Insurance	\$13,500.00	\$12,017.27	\$13,500.00	100%
VMERS (Retirement)	\$19,200.00	\$18,045.39	\$19,990.00	104%
Workman's Compensation	\$32,000.00	\$39,846.64	\$34,000.00	106%
Mileage - Employee	\$7,000.00	\$6,687.17	\$7,000.00	100%
Mileage- Supervisor's	\$5,000.00	\$5,074.43	\$5,000.00	100%
Supervisor Secretary Payments	\$500.00	\$750.00	\$500.00	100%
Personnel Equipment	\$1,300.00	\$283.99	\$1,000.00	77%
Training	\$1,500.00	\$795.00	\$1,500.00	100%
Travel	\$100.00	\$0.00	\$100.00	100%
TOTAL PERSONNEL	\$490,477.00	\$486,347.26	\$496,174.00	101%
BUILDING EXPENSES				
Improvements	\$1,000.00	\$505.92	\$1,000.00	100%
Electricity	\$8,900.00	\$8,520.90	\$9,800.00	110%
Maintenance	\$1,500.00	\$902.78	\$1,000.00	67%
Misc. Supplies	\$500.00	\$2,706.51	\$1,000.00	200%
Trash Removal	\$3,600.00	\$3,032.16	\$3,000.00	83%
TOTAL BUILDING	\$15,500.00	\$15,668.27	\$15,800.00	102%
EQUIPMENT EXPENSES				
Purchases	\$500.00	\$18.18	\$500.00	100%
Baler Repairs	\$5,000.00	\$8,176.59	\$6,000.00	120%
Baler Supplies	\$8,000.00	\$5,530.94	\$6,000.00	75%
Forklift Fuel	\$2,900.00	\$2,412.68	\$2,200.00	76%
Forklift Repairs	\$5,000.00	\$13,511.62	\$4,000.00	80%
Misc. Equipment Repairs	\$1,000.00	\$2,533.89	\$2,000.00	200%

BUDGET ITEM	2017 BUDGET	2017 ACTUAL as of 12/31/17	2018 PROPOSED BUDGET	
EQUIPMENT EXPENSES				
Skidsteer Fuel	\$600.00	\$624.78	\$500.00	83%
Skidsteer Repairs	\$3,000.00	\$5,742.78	\$3,000.00	100%
Warehouse Supplies	\$1,500.00	\$4,171.99	\$1,500.00	100%
Trucks--Diesel	\$18,000.00	\$17,863.63	\$18,000.00	100%
Trucks--Repairs	\$10,000.00	\$17,076.94	\$10,000.00	100%
TOTAL EQUIPMENT	\$55,500.00	\$77,664.02	\$53,700.00	97%
PROGRAMS EXPENSES				
Advertising	\$2,000.00	\$720.25	\$1,000.00	50%
Permits & Fees	\$450.00	\$235.00	\$450.00	100%
Composting	\$18,500.00	\$16,125.68	\$22,000.00	119%
Composter/Bin	\$4,000.00	\$2,447.14	\$3,000.00	75%
Dues & Subscription	\$0.00	\$0.00	\$0.00	#DIV/0!
Education Outreach	\$14,000.00	\$18,022.46	\$15,000.00	107%
Hazmat Disposal	\$27,000.00	\$28,095.62	\$24,000.00	89%
Hazmat Supplies	\$4,000.00	\$4,547.60	\$4,000.00	100%
Sale of - Rec Processing	\$26,000.00	\$41,203.15	\$30,000.00	115%
Special Collections	\$300.00	\$22.60	\$300.00	100%
Supplies	\$600.00	\$913.90	\$500.00	83%
Tire Disposal	\$9,000.00	\$15,612.00	\$9,000.00	100%
TOTAL PROGRAMS	\$105,850.00	\$127,945.40	\$109,250.00	103%
SUB-TOTAL	\$719,527.00	\$756,214.02	\$725,519.00	101%
DEBT REDUCTION PAYMENTS				
Interest				
Principal				
TOTAL DEBT REDUCTION				
CAPITAL FUND				
Capital Improvement Fund	\$36,000.00	\$34,470.00	\$35,000.00	96%
TOTAL CAPITAL FUND	\$36,000.00	\$34,470.00	\$35,000.00	96%
TOTAL NEK EXP	\$755,527.00	\$790,684.02	\$760,519.00	105%
Grants--St of	\$59,000.00	\$62,499.00	\$59,000.00	106%
Hauling--Recycling Pkgs	\$40,000.00	\$35,565.00	\$35,000.00	89%
Haz Mat/Paint Car Fees)	\$2,000.00	\$6,410.60	\$3,200.00	321%
Interest Income	\$25.00	\$7.48	\$25.00	30%
Miscellaneous Incc	\$500.00	\$122.00	\$500.00	24%
Program Sales Composter/Bins	\$1,000.00	\$504.00	\$500.00	50%
Programs- Oil Filter	\$150.00	\$125.00	\$150.00	83%
Sale Recyclables	\$150,000.00	\$204,913.65	\$179,394.00	137%
Compost Income	\$6,000.00	\$15,087.41	\$13,000.00	251%
Electronics Income	\$21,352.00	\$27,446.52	\$22,000.00	129%
Scrap Metal Incc	\$4,000.00	\$16,202.25	\$10,000.00	405%
Battery Income	\$3,500.00	\$6,143.75	\$3,750.00	176%
Tire Income	\$8,000.00	\$14,302.60	\$9,000.00	179%
Surcharge--Waste Haul	\$460,000.00	\$457,110.58	\$425,000.00	99%
TOTAL NEK REV	\$755,527.00	\$846,439.84	\$760,519.00	112%

Annual School Report



TOWN OF TROY VERMONT

FOR THE YEAR ENDING
JUNE 30, 2017

REPORT OF THE TROY SCHOOL BOARD



Last year, the Troy School Board, as part of a North Country Supervisory Union (NCSU) effort, led a community forum seeking input on Act 46. Key components of Act 46 were briefly presented followed by questions and/or comments. While nonbinding, results from our straw vote was added to a growing pool of similar votes across the NCSU. With a near unanimous 'show of hands' to remain as a supervisory union, the NCSU developed an "alternative plan" detailing how the NCSU (and member school districts) will achieve the goals of Act 46.

The Board appreciates the continued community support of our school. Undoubtedly, the decision to renovate, remodel, and upgrade was an investment that our community and students benefit from – every day. School budget decisions require a balance of certainty and uncertainty when projecting expenses and anticipating revenues. A number of factors contributed to savings of over \$10,000 during fiscal year (FY) 2017 that was returned to the town. This year, the public discourse on school funding reform looms large as details framing the debate have yet, at this writing, been agreed on. Being mindful of community needs, the Board submits the fiscal year FY2019 school budget, in effect July 1, 2018 thru June 30, 2019, for approval.

Although the FY2019 school budget is lower than both the FY2018 and FY2017 budgets, the loss of revenue and drop in student enrollment increases our education spending per equalized student to \$15,437 – the basis for setting the homestead tax rate. It is important to note that the Troy School District community receives homestead tax relief from the Education Fund (we receive more money than we pay in). However, the FY2019 homestead tax rate, \$1.0146 (\$0.0721 higher than last year), is heavily weighted by a State levy to correct deficits in the Education Fund and so our costs are higher in FY2019 than in previous years.

Complicated – very. Consider that the homestead tax, when applied to the Troy School District community, will raise about \$179,200. To be sure, the FY2019 budget does not alone result in needing to raise \$179,200 thru a higher homestead tax. Rather, changes made to the Education Fund

combined with the FY2019 school budget have pushed the local homestead tax rate higher. There is a lot to review and consider: while the FY 2019 budget provides specific line item costs and revenues, the 'Three Prior Years Comparisons' provides a step-by-step breakdown of how the budget impacts our homestead tax rates. Added reports and data provided by Mr. Young give perspective and context.

Board membership changed since last Town Meeting Day. Hono's selection as the Troy School Athletic Director (with added coaching duties) required that he step down. While accepting his resignation gave us pause, we readily supported his decision as a 'win' for our student athletes. The Board extends its gratitude for his good work over the past 4 ½ years as a Board member and wish him (and our teams) success in the coming season. With his departure came the appointment of Allyson Bathalon to serve out the remainder of Hono's term. We thank Allyson for accepting the added duties and challenges Board membership entails. The terms of three Board members expire this year.

Last year, we extended our campus to relocate the pre-K program. While not ideal or without its challenges, most would agree moving the pre-K program to the Troy School campus benefits our youngest students. Being next door (and not miles away) provides more options and opportunities for program enrichment and is cost-efficient. Although the physical structure of the modular classroom is solid, we continue to identify and make needed repairs.

Troy School students are working hard and continue to be identified for their positive demeanor in representing our school. To be sure, there are many positive influences in our school. The Board extends its appreciation to teachers and staff who provide our students with opportunities for learning (and laughing) – every day. Learning is enhanced with a good breakfast and hearty lunch and so the Board is grateful to our food service staff for the nutritious meals that are truly prepared 'home style'. For sure, a clean and well-maintained school makes for a better environment and so the Board is appreciative of the good work of our building maintenance and custodians for keeping up with all the "trackings" that over 180 students can bring into the building.

Troy School does not operate in a vacuum. "Trojan pride" is evident by the tremendous support shown by parents, family, and friends of our school and community programs. We recognize and thank the Troy School PTA for their support of our school, programs, and students. Board work can be challenging and so we appreciate and acknowledge the expert support given by Mr. Chris Young, Ms. Abby Armstrong (who replaced Ms. Ann Bathalon), and the NCSU central office staff. Finally, the Board especially

recognizes Ms. Liz Butterfield, Executive Assistant to the Superintendent of Schools, Mr. Glenn Hankinson, Director of Business and Finance, and Mr. John Castle, Superintendent of Schools, for their unfailing support, guidance, and encouragement.

Troy School is your school. Your engagement at Board meetings is welcomed. Time is allotted for public participation such that issues or concerns can be brought to the attention of the Board. The Troy School Board meets on the first Thursday of the month at the Troy School.

Respectfully submitted,

Troy School Board of Directors:
Gaston Bathalon, Chair
Carol Currier
Cliff Forster
A. Michael Desautels
Allyson Bathalon

TROY SCHOOL PRINCIPAL'S REPORT

January 2018

The staff and administration at Troy School recognize and appreciate the contributions from the entire community that allow us to provide a comprehensive academic, extracurricular, and community-based program in our school. We also thank the school board and community for providing our school with the resources necessary to prepare our students to be productive citizens in the near and distant future.

For the 2017-2018 school year, Troy School's focus is on Curriculum/ Instruction/ Assessment & School Climate. Our work in these areas is supported by partnerships, professional development, and collaboration with colleagues.

1. Provide a safe and healthy school environment that promotes high quality learning experiences, and
2. Improve the curriculum, instruction, and assessment systems to ensure all students achieve at high levels.

We hope the following data will help to inform the community on the results of our efforts. We encourage anyone who is interested to contact the school if they would like more information.

Troy School – Demographics - January 1st, 2018

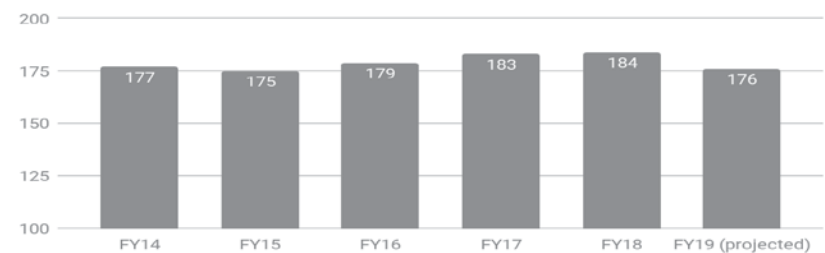
Enrollment	Male	Female	White	Non-White	% Students IEP	% Students F/R Lunch
185	90	95	86.4%	2.7%	29%	63%

Enrollment - January 1st, 2018

<u>Pre-K</u>	<u>K</u>	<u>Gr. 1</u>	<u>Gr. 2</u>	<u>Gr. 3</u>	<u>Gr. 4</u>	<u>Gr. 5</u>	<u>Gr. 6</u>	<u>Gr. 7</u>	<u>Gr. 8</u>	<u>Total</u>
16	17	17	17	14	23	14	23	21	22	184

Enrollment History

Troy School Historical & Projected Enrollment



Staff to Student Ratios

Overall Staff		Licensed Staff		Classroom Teachers		Allied & Fine Arts Teachers		Support Staff	
FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19
4.57	4.37	8.06	7.76	18.7	18.0	71.92	69.23	10.54	10.00

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

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

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

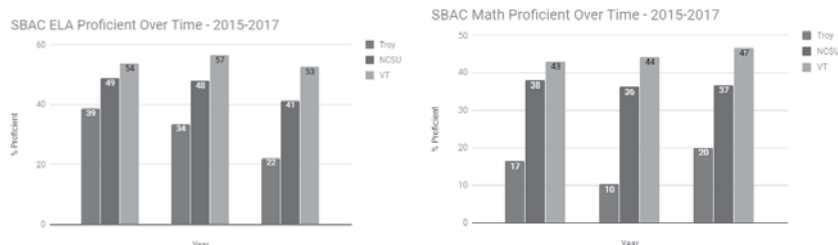
NCUHS by School	2015 Q1 Honor Roll	2016 Q1 Honor Roll	2017 Q1 Honor Roll
NCUHS AVG	48%	52%	53%
Troy	44%	55%	56%

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

Troy Students at NCUHS - Grade-Point Average (GPA) Comparison (2015-2017)

Final GPA	9th Grade		10th Grade		11th Grade		12th Grade	
	Troy	NCUHS	Troy	NCUHS	Troy	NCUHS	Troy	NCUHS
2015/16	2.6	2.77	2.22	2.52	2.75	2.62	3.00	3.03
2016/17	2.2	2.5	2.5	2.6	2.2	2.6	3.1	3.0

SBAC Math & English/Language Arts



Math & Reading Programs

In mathematics, Troy School is in the third year of implementation of the Bridges Math program in grades K-5. We believe the use of a common program across all grade levels and departmentalizing instruction in grades 3-5 has helped to increase schoolwide mathematics scores. The 'Bridges' mathematics program is aligned with the Common Core State Standards as well as the Connected Math Program that students will use in 6th-8th grade.

In literacy, Troy School has focused on designing and implementing interventions for students who are in need of additional support. We are planning to evaluate our literacy practices and programs during the 2018-2019 school year in order to better align our strategies and resources. We believe this alignment will help us demonstrate progress over time on standardized assessments. Troy School uses Title I funds for intervention teachers and programs such as Reading Recovery and Leveled Literacy Intervention (LLI).

School-Wide Climate

Troy School has adopted restorative practices to help students change problem-behaviors. These programs in conjunction with Responsive Classroom in grades K-5 provide explicit teaching of school-wide expectations and how to meet expectations. Students who need additional support are provided with interventions intended to address the problem behavior and teach the expected behavior. Consequences are assigned based on the frequency and severity of the behavior. In addition, beginning in 2017, Troy students will be assessed on Habits of Work and Learning Standards (HOWLS). There are several school resources available for students in need of intensive support, including a school-based clinician, a school nurse, a home-school coordinator & behavior interventionist, and a guidance counselor.

For the past two years, students in grades 3-8 have been asked to complete school safety survey in the fall. The results include

- In 2017, 96% of students reported feeling safe at school most or some of the time, compared to 82% in 2016.
- In 2017, 90% of students reported that if they felt unsafe, they knew at least one adult they could tell, compared to 82% in 2016.
- In 2017, 97% of students reported that they know what bullying is and what to do if it happens.
- In 2017, 96% of students reported that they had a friend they enjoyed spending time with.

TOWN OF TROY SCHOOL DISTRICT PROPOSED BUDGET FY2019

	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Proposed
Local Revenues				
Regular Elem Tuition - Students	\$ (13,000)	\$ (12,188.35)	\$ (13,000)	\$ (13,068)
Investment Earnings - Interest	(250)	(283.90)	(500)	(500)
Interest-TAN	\$20,000)	(16,371.98)	(20,000)	(15,000)
Other Local Revenue	0	(2,025.20)	(1,000)	(1,000)
VSBIT Insurance Claim	0	0	0	0
Total Local Revenues	(33,250)	(30,869.43)	(34,500)	(29,568)
Sub-Grant Revenues				
Medicaid Sub Grant	(54,000)	(23,395.46)	(10,000)	(20,000)
School Improvement Grant	0	(35,754.44)	0	0
Title IIA NCSU Funds	0	(3,894.10)	0	0
Subgrants for Schoolwide Programs	(187,000)	(175,818.40)	(187,000)	(161,000)
Other Subgrants	0	(1,344.32)	0	0
Total Sub-Grant Revenues	(241,000)	(240,206.72)	(197,000)	(181,000)
State Revenues				
Education Spending Grant	(2,294,371)	(2,294,371.00)	(2,539,593)	(2,604,376)
Education Spending Grant Recapture	0	0	0	18,383
Small Schools Grant	(22,052)	(22,052.00)	0	(22,375)
State Aid for Transportation	(50,000)	(47,839.00)	(48,000)	0
Special Ed. - Mainstream Block Grant	(62,412)	(62,412.00)	0	0
Special Ed. Reimbursements - Intensive ..	(251,250)	(228,349.73)	(131,545)	(107,000)
Intensive-PY	0	(5,085.00)	0	0
Special Ed. Reimburse. - Extraordina	0	(17,385.01)	0	0
Special Ed. - EEE	(21,505)	(21,505.00)	0	0
Total State Revenues	(2,701,590)	(2,698,998.74)	(2,719,138)	(2,715,368)
Federal Revenues				
USDA Rural Development Grant	0	(50,000.00)	0	0
Total Federal Revenues	0	(50,000.00)	0	0
Fund Balance As Revenue				
Fund Balance As Revenue	0	0	0	(10,821)
Total Fund Balance As Revenue	0	0	0	(10,821)
TOTAL REVENUES	(\$2,975,840)	(\$3,020,074.89)	(\$2,950,638)	(\$2,936,757)

	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2019 Proposed
EXPENDITURES				
1100 Direct Instruction				
Salary - Elementary Teachers	\$ 603,760	\$581,533.53	\$ 580,702	\$ 596,250
Salary - Elementary Para	5,696	24,702.76	20,681	34,270
Substitutes Pay - Elementary	10,000	19,536.77	20,000	20,000
Health Ins - Elementary	168,005	158,189.24	167,916	140,793
FICA - Elementary	46,394	45,288.24	46,006	48,235
Life Insurance - Elementary	450	487.12	450	550
VSTRS-OPEB Payment				
on New Teachers	-	2,194.00	-	-
Municipal Retirement	309	1,401.45	1,138	1,885
Workers Comp	3,485	3,756.29	3,485	3,485
Unemployment - Elementary	4,000	1,181.28	1,000	1,000
Tuition - Elementary	5,400	8,950.00	5,400	5,400
Dental Ins - Elementary	4,063	3,993.38	3,818	3,820
Long Term Disability - Elementary ..	2,217	1,699.50	2,217	1,739
Purchased & Technical Services - Element	-	3,196.00	-	-
Tutoring Services	1,000	3,000.00	1,000	1,000
Purchased Property Services - Elementary	-	-	9,800	9,800
Travel - Elementary	-	784.95	-	-
Supplies - Elementary	14,800	15,807.84	14,800	16,300
Supplies-Physical Education	600	130.05	600	600
Supplies-Music	250	1,333.63	250	250
Supplies-Art	1,000	943.40	1,000	1,000
Testing Materials	-	-	-	-
Books \ Periodicals - Elementary	11,000	12,450.29	10,000	12,000
Computer Software - Elementary	-	-	-	1,000
Equipment - Elementary	500	-	500	500
Furniture	7,300	8,231.98	7,300	7,300
Furniture-Municipal Lease	18,071	17,970.71	18,071	18,071
Equipment-PE / Health	1,400	-	1,400	1,400
Equipment-Music	500	734.00	5,000	5,000
Dues \ Fees - Elementary	800	3,327.58	800	800
Total Direct Instruction	911,000	921,123.99	923,334	932,447
1111 Pre-K Program				
Salary - Pre K Teacher	57,600	57,450.00	57,450	59,070
Salary - Pre K Para	12,467	18,545.04	16,540	19,867
Substitutes Pay - Pre K	-	1,689.89	-	-
Health Ins - Pre K	15,090	27,457.76	29,471	24,810
FICA - Pre K	5,360	5,289.18	5,985	6,039
Life Insurance - Pre K	48	37.91	48	81
Municipal Retirement	686	966.04	1,144	909
Workers Comp - Pre K	371	479.29	371	371
Unemployment - Pre K	464	182.20	464	464
Tuition - Pre K	1,800	-	1,800	1,800
Dental Ins - Pre K	733	730.20	788	735
Long Term Disability - Pre K	153	164.56	153	222
Purchased & Technical Services Pre K	-	832.50	-	-
Rent-Pre-k Facility	24,960	-	-	-
Pre School Tuition	-	34,961.68	-	-

	FY2017	FY2017	FY2018	FY2019
Pre-K Program cont.	Budget	Actual	Budget	Proposed
Supplies - Pre K	500	1,047.08	500	500
Computer Software - Pre K.....	200	164.25	200	200
Dues & Fees-Pre-K	-	225.00	-	-
Total Pre-K Program	120,432	150,222.58	114,914	115,069
1211 Schoolwide Programs				
Salary - Schoolwide Teacher	111,000	110,730.00	110,730	113,970
Substitutes Pay - Schoolwide	100	-	100	100
Health Ins - Schoolwide	40,457	40,446.24	40,446	38,761
FICA - Schoolwide	8,492	7,928.09	8,471	8,719
Life Insurance - Schoolwide	72	75.83	72	81
VSTRS-Pension Payment	-	12,930.01	20,000	20,000
Workers Comp - Schoolwide	588	717.29	588	588
Unemployment - Schoolwide.....	550	182.20	550	550
Tuition - Schoolwide	-	1,050.00	-	-
Dental Ins - Schoolwide	768	768.00	768	736
Long Term Disability - Schoolwide ..	380	317.16	380	318
Books \ Periodicals - Schoolwide.....	-	-	4,000	4,000
Dues \ Fees - Schoolwide	-	810.00	-	-
Total Schoolwide Programs.....	162,407	175,954.82	186,105	187,823
1122 Title IIA Teacher Quality				
Salary - Title IIA Teacher Quality.....	-	3,217.50	-	-
Health Ins - Title IIA Teacher Quality	-	26.13	-	-
FICA - Title IIA Teacher Quality	-	244.58	-	-
VSTRS-Pension Payment	-	839.91	-	-
Dental Ins - Title IIA Teacher Quality.	-	1.90	-	-
Total Title IIA Teacher Quality	0	4,330.02	0	0
2120 Guidance				
Guidance Counselor	63,200	47,720.00	47,720	49,340
Substitutes Pay	-	-	-	-
Health Ins	20,229	15,085.68	15,086	14,457
FICA	4,835	3,427.49	3,651	3,775
Life Insurance	36	32.91	36	41
Workers Comp	334	309.12	334	334
Unemployment.....	232	91.08	232	232
Tuition.....	-	275.00	-	-
Dental Ins	752	384.00	752	368
Long Term Disability	205	114.90	205	138
Supplies	110	91.71	110	110
Books \ Periodicals.....	200	190.68	200	200
Dues \ Fees	500	150.00	500	500
Total Guidance.....	90,633	67,872.57	68,826	69,494
2130 Health Services				
Salary - Teacher.....	47,800	47,720.00	47,720	54,900
Substitutes Pay	50	301.67	50	50
Health Ins	20,229	20,223.12	20,223	19,380
FICA	3,657	3,406.09	3,651	4,200
Life Insurance	36	37.91	36	41
Workers Comp.....	248	309.12	248	248

	FY2017	FY2017	FY2018	FY2019
Health Services cont.	Budget	Actual	Budget	Proposed
Unemployment.....	232	91.08	232	232
Dental Ins	350	348.72	349	334
Long Term Disability	152	136.56	152	153
Supplies	1,500	1,162.37	1,500	1,500
Computer Software.....	100	135.98	100	100
Dues \ Fees	400	455.00	400	400
Total Health Services.....	74,754	74,327.62	74,661	81,538
2140 Psychological Services				
Behavior Interventionist-				
Medicaid Funded	31,875	33,980.69	32,092	35,802
Health Ins.-Medicaid Funded	7,677	7,674.67	8,886	7,035
FICA-Medicaid Funded	2,438	2,495.90	2,455	2,739
Life Insurance	-	19.81	-	-
Life Insurance-Medicaid Funded.....	-	3.00	-	22
Municipal Retire-Medicaid Funded ..	1,753	1,868.94	1,765	1,818
Workers Comp-Medicaid Funded	177	207.89	177	177
Unemployment-Medicaid Funded....	232	91.08	232	232
Tuition-Medicaid Funded	1,800	275.00	1,800	1,800
Dental Insurance-Medicaid Funded.	350	348.65	404	404
Long Term Disability	-	-	-	96
Testing Services	6,300	-	6,300	6,300
Contract Services-Family Pathways.	24,175	23,907.94	26,675	26,675
Contract Services - Behavior Specialist	5,750	9,250.00	-	-
Travel.....	1,100	309.02	1,100	1,100
Supplies	200	89.73	200	200
Total Psychological Services	83,827	80,522.32	82,086	84,400
2210 Improvement of Instruction				
Teacher Stipend	1,408	4,464.00	3,500	3,500
Teacher Stipend-SIG	-	4,784.00	-	-
Health Ins	-	77.13	-	-
Health Ins.-SIG	-	58.23	-	-
FICA	22	328.83	22	22
FICA-SIG Grant.....	-	347.99	-	-
VMERS ER.....	-	5.43	-	-
Contract Services-Reg Ed Conferences	3,000	1,650.00	3,000	3,000
Contract Services-SIG Grant.....	-	30,050.00	-	-
Total Improvement of Instruction...	4,430	41,765.61	6,522	6,522
2220 Library				
Salary - Teacher.....	27,840	27,798.00	27,798	28,770
Health Ins	4,808	-	-	-
FICA	2,130	2,126.54	2,127	2,201
Life Insurance	-	37.91	-	41
Workers Comp.....	141	180.07	141	141
Unemployment.....	232	91.08	232	232
Tuition.....	-	516.54	-	-
Dental Ins	216	-	216	216
Long Term Disability	87	79.57	87	80
Travel.....	-	78.97	-	-

	FY2017	FY2017	FY2018	FY2019
	Budget	Actual	Budget	Proposed
Library cont.				
Supplies	420	128.78	420	420
Books\Periodicals.....	4,800	4,832.20	4,800	4,800
Computer Software.....	500	500.00	500	500
Dues\ Fees	750	754.00	750	750
Total Library.....	41,924	37,123.66	37,071	38,151
2230 Technology				
Salary - Para	34,500	35,610.77	34,731	34,731
Health Ins	15,386	12,423.53	11,521	11,906
FICA	2,639	2,121.66	2,657	2,657
Life Insurance	36	22.76	36	24
Municipal Retirement.....	1,897	1,958.62	1,910	1,837
Workers Comp.....	166	224.97	166	166
Unemployment.....	232	91.08	232	232
Dental Ins	433	348.65	477	422
Long Term Disability	-	-	-	97
Contract Services-Teach Point.....	873	1,279.09	873	522
Contract Service-Powerschool	1,600	1,515.85	1,600	1,593
Contract Services-Learning Mgt.....	1,245	679.23	1,245	1,276
Contract Services-Computer Prog....	333	-	333	3,341
Copier Lease	5,800	4,691.43	-	-
Other Purchased Services-Internet...	-	-	2,000	2,000
Supplies	2,700	2,090.38	2,700	2,700
Computer Software.....	500	1,843.42	500	500
Equipment.....	9,000	11,389.91	9,000	9,000
Municipal Lease 80 CB.....	11,183	11,854.31	11,183	8,000
Municipal Lease-40 CB.....	-	-	4,579	4,579
Municipal Lease-Desktops.....	-	-	9,155	-
Interest-Equipment Lease	-	32.05	-	-
Principal-Equipment Lease.....	15,528	9,123.43	-	-
Total Technology	104,051	97,301.14	94,898	85,583
2290 Path Expense				
PATH STIPEND.....	-	650.00	-	-
FICA	-	46.15	-	-
Total Path Expense	0	696.15	0	0
2310 Board of Education				
Salaries - Board	5,000	4,000.00	5,000	5,000
FICA	382	306.00	382	382
Legal.....	2,500	1,698.49	2,500	2,500
Liability Insurance	4,085	5,761.86	6,085	6,085
Advertising	1,500	2,335.73	1,500	1,500
Dues	1,470	1,307.32	1,470	1,470
Other Board Expenses	-	939.36	62,000	48,000
Total Board of Education	14,937	16,348.76	78,937	64,937
2321 Office of the Superintendent				
NCSU Assessment	71,252	71,252.00	72,473	79,016
Total Office of the Superintendent .	71,252	71,252.00	72,473	79,016

	FY2017	FY2017	FY2018	FY2019
	Budget	Actual	Budget	Proposed
2410 Office of the Principal				
Salary - Principal	83,430	85,933.00	85,933	88,511
Salary - Clerical.....	30,608	30,785.30	31,824	30,940
Medicaid Registrar.....	2,500	2,500.00	2,500	2,500
Substitute - Clerical.....	-	2,120.50	-	-
Health Ins	20,229	20,900.28	20,223	28,349
FICA	8,724	8,957.30	9,008	9,138
Life Insurance	72	170.20	72	186
Municipal Retirement.....	1,684	1,708.69	1,750	1,702
Workers Comp.....	621	762.81	621	621
Unemployment.....	464	182.20	464	464
Tuition.....	-	275.00	1,800	1,800
Dental Ins	300	590.60	649	649
Long Term Disability	266	245.92	266	346
Postage.....	2,000	1,353.12	2,000	2,000
Travel.....	1,200	1,744.10	1,200	1,200
Supplies	300	553.61	300	300
Supplies-Copier.....	-	142.80	-	-
Dues\ Fees	1,500	1,105.89	3,000	3,000
Graduation Expenses.....	500	765.36	500	500
Total Office of the Principal	154,398	160,796.68	162,110	172,206
2520 Fiscal Services				
Contracted Service	19,850	19,850.00	19,850	20,500
Interest Current Loans.....	-	25,127.81	11,000	19,000
Total Fiscal Services.....	19,850	44,977.81	30,850	39,500
2526 Audit Services				
Audit Services.....	4,500	4,100.00	4,500	4,500
Total Audit Services.....	4,500	4,100.00	4,500	4,500
2600 Operation & Maintenance				
Salaries	61,780	86,186.51	77,607	77,607
Health Ins	16,160	16,252.03	19,246	16,252
FICA	4,726	6,455.14	5,937	5,937
Life Insurance	108	68.21	108	73
Municipal Retirement.....	2,628	4,740.24	3,476	3,476
Workers Comp.....	2,546	4,863.97	2,546	2,546
Unemployment.....	580	273.28	580	580
Dental Ins	695	697.37	826	789
Long Term Disability	-	-	-	225
Contract Services-USDA RDA Grant	-	63,445.95	-	-
Sewer Services	4,500	4,646.40	4,500	4,500
Water Services.....	2,600	3,766.12	3,500	3,500
Rubbish Services	3,500	3,235.00	3,500	3,500
Purchased Services.....	500	-	500	500
Contracted Serv.-Unifirst.....	-	2,510.98	1,700	1,700
Property Ins.....	5,660	5,829.69	5,660	5,660
Telephone	3,500	4,571.75	3,500	3,500
Travel.....	100	-	100	100
Supplies	10,000	3,665.26	12,000	12,000
Supplies-USDA RDA Grant.....	-	2,464.59	-	-

	FY2017	FY2017	FY2018	FY2019
Operation & Maintenance cont.	Budget	Actual	Budget	Proposed
Electricity.....	24,000	23,631.75	28,000	28,000
Propane.....	18,000	13,816.68	13,000	13,000
Non-Instructional Equip.	500	-	1,000	1,000
Equipment-USDA RDA Grant	-	22,337.49	-	-
Total Operation & Maintenance.....	162,083	275,556.88	187,286	184,445
2611 Pre K Operations/Maintenance				
Contracted Services Pre-K Ops /Maint.	-	229.00	-	-
Supplies-Pre-K Maint/ Ops.....	-	1,896.62	-	-
Electricity-Pre-K	-	1,250.37	-	-
Propane-Pre-K	-	154.76	-	-
Municipal Lease-Pre-K Classroom ...	-	-	33,072	33,072
Total Pre K Operations/Maintenance	-	3,530.75	33,072	33,072
2620 Care & Upkeep-Buildings				
Contracted Services	5,000	6,461.36	5,000	5,000
Building Projects-Renovations	23,500	-	23,500	23,500
Supplies	500	12,441.61	1,000	1,000
Total Care & Upkeep-Buildings.....	29,000	18,902.97	29,500	29,500
2630 Care & Upkeep-Grounds				
Contracted Services	23,500	-	23,500	23,500
Contract Services.....	-	313.92	-	-
Snow Removal.....	3,500	6,362.50	3,500	3,500
Lawn Care	3,200	3,362.00	3,200	3,200
Supplies	500	695.63	500	500
Total Care & Upkeep-Grounds	30,700	10,734.05	30,700	30,700
2640 Care & Upkeep-Equipment				
Contracted Services-Equipment	2,100	163.10	2,100	2,100
Equipment.....	500	-	500	500
Total Care & Upkeep-Equipment ...	2,600	163.10	2,600	2,600
2711 Transportation				
Contract Services Through NCSU	97,918	106,171.35	106,744	64,276
Total Transportation.....	97,918	106,171.35	106,744	64,276
2720 Extra-Curricular Transportation				
Contract Ex. Curr. Trans. Through NCSU	8,400	5,959.53	8,400	6,000
Total Extra-Curricular Transport.	8,400	5,959.53	8,400	6,000
5000 Debt Services				
Long Term Debt - interest	30,800	100.61	30,800	9,000
Long Term Debt - principal	55,000	-	55,000	131,550
Deficit Reduction.....	42,100	-	42,100	-
Total Debt Services	127,900	100.61	127,900	140,550
1200 SPECIAL PROGRAMS				
Salary - Teacher.....	-	273.00	-	-
Supplemental Salaries	-	728.00	-	-
Salary - Para	80,524	110,319.69	111,991	100,204
Substitutes Pay	3,600	1,440.60	3,600	3,600
Health Ins.....	44,726	44,279.40	59,421	36,922

	FY2017	FY2017	FY2018	FY2019
Special Programs cont.	Budget	Actual	Budget	Proposed
Life Insurance	288	154.62	288	101
Municipal Retirement.....	4,429	6,181.91	6,192	5,511
Workers Comp.....	2,105	735.27	2,605	2,605
Unemployment.....	1,856	546.56	2,356	2,356
Tuition.....	-	-	1,607	1,607
Dental Ins	1,358	1,537.38	1,882	1,711
Long Term Disability	1,109	-	409	272
Purchased & Technical Services-Evals	-	(1,800.00)	-	-
Contract Services-NCSU	377,431	345,299.00	180,982	230,002
Travel.....	-	23.76	-	-
Supplies	1,500	2,392.21	1,500	-
Books\ Periodicals.....	2,000	206.94	2,000	-
Computer Software.....	1,000	-	1,000	-
Equipment.....	500	-	500	-
Total Special Programs.....	528,586	520,295.74	385,175	392,556
1212 EEE				
EEE Local.....	47,260	48,722.69	38,000	30,705
EEE State / Federal.....	21,505	21,505.00	-	-
Total EEE	68,765	70,227.69	38,000	30,705
2150 SPEECH/AUDIOLOGY SERVICES				
Salary - Para	15,848	12,187.44	17,880	17,880
Health Ins	8,090	5,237.91	8,939	6,433
FICA	1,212	888.43	1,368	1,368
Life Insurance	36	-	36	19
Municipal Retirement.....	872	670.34	983	983
Workers Comp.....	89	-	89	89
Unemployment.....	232	-	232	232
Dental Ins	348	224.75	384	349
Long Term Disability	-	-	-	52
Purchased & Technical Services	500	124.92	500	500
Travel.....	-	185.89	-	-
Supplies	300	622.35	300	-
Dues\ Fees	-	399.00	-	-
Total Speech/Audiology Services ...	27,527	20,541.03	30,711	27,905
2210 IMPROVEMENT OF INSTRUCTION				
Cont. Services-SpEd Conferences	1,000	-	1,000	1,000
Total Improvement of Instruction...	1,000	-	1,000	1,000
2711 TRANSPORTATION				
SpEd Trans Wages.....	500	-	500	500
Total Transportation.....	500	-	500	500
1100 DIRECT INSTRUCTION				
Salaries-Extra Curricular.....	4,500	4,700.00	5,500	5,500
Salaries-Referees.....	1,500	-	1,500	1,500
Salaries-Class Advisors	1,500	-	1,500	1,500
FICA-Extra-Curricular	322	359.56	322	322
Contract Services-After School Prog	6,000	6,250.00	6,000	6,000
Contract Services-GMFTS.....	3,000	3,500.00	3,000	3,000

	FY2017	FY2017	FY2018	FY2019
Direct Instruction cont.	Budget	Actual	Budget	Proposed
Contract Services-Siskin.....	-	-	3,500	3,500
Contract Service-Ski Program	-	-	1,000	1,000
Contract Services-Athletics.....	-	1,147.00	-	-
Supplies-Athletics	445	429.75	441	441
Uniforms-Extra-Curricular	500	884.50	500	500
Equipment-Extra-Curricular	500	-	500	500
Extra Curricular Student Events.....	14,199	10,573.39	8,000	8,000
Total Direct Instruction.....	32,466	27,844.20	31,763	31,763

GRAND TOTAL EXPENDITURES **\$2,975,840** **\$3,008,617.68** **\$2,950,638** **\$2,936,757**

NET BUDGET..... **-** **(11,457.21)** **-** **-**

PRELIMINARY		Three Prior Years Comparison - Format as Provided by AOE				ESTIMATES ONLY	
District: Troy County: Orleans		T209 North Country		Property dollar equivalent yield	Homestead tax rate per \$9,842 of spending per equalized pupil		
				9,842	1.00		
				11,862	Income dollar equivalent yield per 2.0% of household income		
Expenditures		FY2016	FY2017	FY2018	FY2019		
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$2,907,000	\$2,975,840	\$2,950,639	\$2,936,757	1.	
2.	<i>plus</i> Sum of separately warned articles passed at town meeting	-	-	-	-	2.	
3.	<i>minus</i> Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-	3.	
4.	Locally adopted or warned budget	\$2,907,000	\$2,975,840	\$2,950,639	\$2,936,757	4.	
5.	<i>plus</i> Obligation to a Regional Technical Center School District if any	-	-	-	-	5.	
6.	<i>plus</i> Prior year deficit repayment of deficit	-	-	-	-	6.	
7.	Total Budget	\$2,907,000	\$2,975,840	\$2,950,639	\$2,936,757	7.	
8.	S.U. assessment (included in local budget) - informational data	-	-	-	\$79,016	8.	
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	9.	
Revenues							
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$611,650	\$681,469	\$411,046	\$332,381	10.	
11.	<i>plus</i> Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.	
12.	<i>minus</i> All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-	12.	
13.	Offsetting revenues	\$611,650	\$681,469	\$411,046	\$332,381	13.	
14.	Education Spending	\$2,295,350	\$2,294,371	\$2,539,593	\$2,604,376	14.	
15.	Equalized Pupils	188.06	177.95	176.40	168.71	15.	
Education Spending per Equalized Pupil		\$12,205.41	\$12,893.35	\$14,396.79	\$15,437.00		
17.	<i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pupil	-	-	-	-	17.	
18.	<i>minus</i> Less share of SpEd costs in excess of \$50,000 for an individual (per equpup)	\$18.52	\$5.72	-	-	18.	
19.	<i>minus</i> Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per equpup)	-	-	-	-	19.	
20.	<i>minus</i> Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equpup)	-	-	-	-	20.	
21.	<i>minus</i> Estimated costs of new students after census period (per equpup)	-	-	-	-	21.	
22.	<i>minus</i> Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equpup)	-	-	-	-	22.	
23.	<i>minus</i> Less planning costs for merger of small schools (per equpup)	-	-	-	-	23.	
24.	<i>minus</i> Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equpup)	-	-	-	-	24.	
25.	Excess spending threshold	threshold = \$17,103	Allowable growth	threshold = \$17,386	threshold = \$17,816	25.	
26.	<i>plus</i> Excess Spending per Equalized Pupil over threshold (if any)	\$17,103.00	\$12,690.52	\$17,386.00	\$17,816.00	26.	
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$12,205	\$12,893	\$14,397	\$15,437.00	27.	
28.	District spending adjustment (minimum of 100%)	129.035% based on \$9,285	132.907% based on \$9,701	141.701% based on yield \$10,160	156.848% based on yield \$9,842	28.	
Prorating the local tax rate							
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$15,437.00 ÷ (\$9,842.00 / \$1,000)]	\$1,2774 based on \$9.99	\$1,3291 based on \$1.00	\$1,4170 based on \$1.00	\$1,5685 based on \$1.00	29.	
30.	Percent of Troy equalized pupils not in a union school district	72.26%	70.62%	69.20%	67.17%	30.	
31.	Portion of district eq homestead rate to be assessed by town (67.17% x \$1.57)	\$0.9230	\$0.9386	\$0.9806	\$1.0536	31.	
32.	Common Level of Appraisal (CLA)	100.01%	102.12%	104.04%	103.84%	32.	
33.	Portion of actual district homestead rate to be assessed by town (\$1.0536 / 103.84%)	\$0.9229 based on \$9.99	\$0.9191 based on \$1.00	\$0.9425 based on \$1.00	\$1.0146 based on \$1.00	33.	
		If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The 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) [(\$15,437.00 ÷ \$11,862) x 2.00%]	2.32% based on 1.80%	2.37% based on 2.00%	2.40% based on 2.00%	2.60% based on 2.00%	34.	
35.	Portion of district income cap percent applied by State (67.17% x 2.60%)	1.68% based on 1.80%	1.67% based on 2.00%	1.66% based on 2.00%	1.75% based on 2.00%	35.	
36.	Percent of equalized pupils at North Country Sr UHSD #22	27.74%	29.38%	30.80%	32.83%	36.	
37.		-	-	-	-	37.	
		- Following current statute, the Tax Commissioner recommended a property yield of \$9,842 for every \$1.00 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%.					

NORTH COUNTRY SUPERVISORY UNION

Dear North Country School-Community:

One of the most important and challenging responsibilities of school boards is the budget process. Boards, in conjunction with school administrators, must balance the role of being stewards of the public's resources while advancing a quality education for our students. The NCSU Commitments, Design for Learning and local schools' action plans identify the learning outcomes and opportunities we are striving for, along with the resources and practices necessary to meet such goals. There are many considerations for both the supervisory union board and local boards in assuring we are meeting the needs of our learners, while recognizing the financial impact on taxpayers. The context for building FY2019 school budgets has presented one of the most challenging processes for schools in recent years.

Local boards recognize and appreciate the financial contribution our tax-payers make annually. Throughout the budget process, boards must consider many variables and perspectives to determine adequate staffing, instructional resources, access to technology and safe, healthy and efficient facilities. Together, boards and principals are very mindful of the decisions they make in determining how school budgets will impact both tax payers and learners. Annually, we engage in multiple meetings over a three to four-month period to build budgets that are voted on in March.

In addition, each board has representation at the supervisory union level in the process of determining allocation of federal grants and the expenses that are assessed out to individual town school districts. The supervisory union budgets are reviewed by a budget committee, the Executive Committee of the NCSU Board and approved by the full NCSU Board in December. The expenditures for Special Services, Early Childhood Services and our Central Office are then reflected in supervisory union assessments. Assessments in local budgets are adjusted based on total spending at the local level for the central office budget and equalized pupils for special services.

There are many variables that impact a town's education property tax rate. Due to a state-wide funding system for education, decisions made by all boards across the state, along with determinations by the Legislature, have an impact on the state property tax rate. This year, the projection is for a 9.4 cent tax increase based on the status of the education fund and projected spending. In addition, local boards are also addressing the "recapture" the Legislature and Governor compromised on for the state to

recover projected savings in new health care plans. It is possible that we will see some legislation to address staffing ratios, but we are unlikely to see any bills put forth prior to the time schools have determined budgets in mid-January.

I can assure you our boards annually consider their student numbers and make tough decisions regarding staffing. Given the increased expectations for learning outcomes and increasing needs of many of our children, it is logical that schools have implemented increased programs and services to support student learning. With typically 75% to 80% of education spending attributed to salary and benefits, school budgets would be impacted by staffing ratios set by the Legislature. It must also be understood that public policy can be a blunt instrument and we could see a direct adverse impact on learning for students. Schools experiencing a decline in enrollment face a decrease in state revenue based on our funding system, yet cannot easily reduce cost when student enrollment is spread out between many grades and multiple classrooms. Whereas we recognize the statewide drop in students, local boards are in the best position to make determinations around staffing.

Schools across NCSU are committed to fiscal responsibility, along with meeting the needs of our children. There is no question that tough decisions are made at both the supervisory union and local level in our attempts to sustain adequate and equitable learning opportunities and services for all our students. We encourage community members to learn more about our budgeting process and to attend school board meetings. Certainly, we encourage voters to attend annual school district meetings in March.



John A. Castle
NCSU Superintendent of Schools



NORTH COUNTRY SUPERVISORY UNION

*...committed to the development of
Character, Competence, Creativity and Community*

LEARNING BELIEFS

Learning takes place in a culture that fosters...

Growth Mindset ♦ Curiosity ♦ Perseverance ♦ Relevance
Mutual Respect ♦ Feedback & Reflection ♦ Instructional Access ♦ Equity
Diversity ♦ Personal Responsibility
Shared Leadership ♦ Individual & Collective Accomplishments
Community Partnerships

LEARNING OPPORTUNITIES

Learners participate in experiences that/to...

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

LEARNING OUTCOMES

Learners succeed by becoming...

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

NORTH COUNTRY SUPERVISORY UNION

*...committed to the development of
Character, Competence, Creativity and Community*

DESIGN FOR LEARNING 2015 – 2018

GOAL: All schools will provide a curriculum that advance outcomes as articulated in the NCSU Commitments.

Objectives:

1. Each school will deliver a comprehensive curriculum to achieve proficiency based on current standards.
2. Each school will establish curricula to ensure instructional access tailored to individual needs and interests.
3. Each school will ensure curricula that include the visual and performing arts.
4. Each school will establish curricula related to transferable skills.

GOAL: All schools will provide learning opportunities and utilize instructional practices in accordance with NCSU Commitments.

Objectives:

1. Each school will utilize the NCSU Instructional Framework.
2. Each school will incorporate project/problem-based learning.
3. Each school will ensure access to a comprehensive continuum of supports for all learners.
4. Each school will establish a more customized approach to learning and support multiple pathways.

GOAL: All schools will utilize effective assessment, grading practices, feedback and use of data.

Objectives:

1. Each school will implement current best practices for assessment and reporting of student learning outcomes.
2. Each school will update a comprehensive assessment plan including the use of electronic portfolios.
3. Each school will develop practices of student goal setting, self-assessment and student-led conferences.
4. Each school will use qualitative data to guide reflection around the review of programs and practices.

GOAL: All schools will create a positive learning environment.

Objectives:

1. Each school will implement research-based practices that advance positive behaviors.
2. Each school will develop strategies to address character development.
3. Each school will promote authentic student voice and leadership.
4. Each school will increase parent and community engagement.

**NORTH COUNTRY SUPERVISORY UNION
STATEMENT OF REVENUES, EXPENDITURES,
AND CHANGES IN FUND BALANCE-GOVERNMENTAL
FUND FOR THE YEAR ENDED JUNE 30, 2017**

UNAUDITED

General Fund 2017

Revenues

Program Revenues:	
Charges for services	\$ 3,304,740
Operating grants and contributions	9,964,683
General Revenues:	
Grants and contributions not restricted to specific programs	1,297,422
Miscellaneous.....	7,443
Transfer from other funds.....	19,890
Total revenues	\$ 14,594,178

Expenses

General administration	\$ 1,483,442
Student support services	1,327,329
Special education	6,564,487
Early education programs	456,764
Transportation and maintenance	2,088,290
On-behalf payments	1,845,831
Total Expenses	\$ 13,766,143

Excess (deficiency) of Revenues over (under) Expenditures	\$ 828,035
Fund Balance - Beginning	\$ 261,347
Fund Balance - Ending.....	\$ 1,089,382

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

**NORTH COUNTRY SUPERVISORY UNION
*FY2019 Board Approved Assessment Budget***

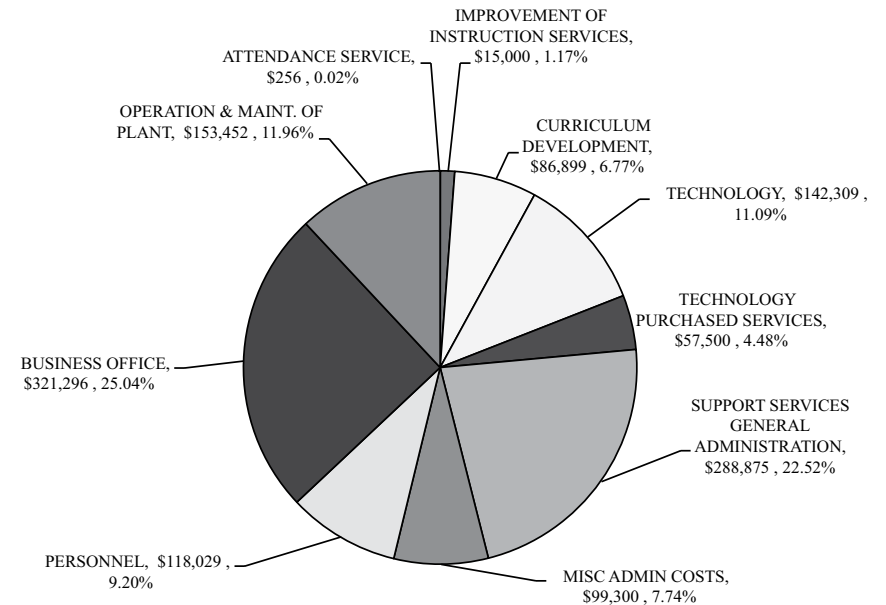
	FY 2018	FY2019
	Adopted Budget	Board Approved
	7/1/17-6/30/18	7/1/18-6/30/19
Account Number / Description		
<u>ASSESSMENT REVENUE</u>		
INTEREST		
INTEREST INCOME-CASH ACCOUNT	(\$ 2,000)	(\$ 2,000)
INTEREST INCOME-MONEY MARKET	(2,000)	(2,000)
INTEREST REVENUE	(4,000)	(4,000)
ASSESSMENTS	(1,176,782)	(1,206,916)
TOTAL TOWN ASSESSMENT	(1,176,782)	(1,206,916)
<u>MISC OTHER LOCAL REVENUE</u>		
FUND BALANCE AS REVENUE	(30,000)	(42,000)
INDIRECT COSTS REVENUE.....	(40,000)	(30,000)
MISC REVENUE	0	0
TOTAL MISC OTHER LOCAL REVENUE.....	(70,000)	(72,000)
TOTAL ASSESSMENT REVENUE.....	(\$1,250,782)	(\$1,282,916)
<u>ASSESSMENT EXPENDITURES</u>		
<u>ATTENDANCE SERVICE</u>		
SALARY ATTENDANCE OFFICER.....	\$ 200	\$ 200
F.I.C.A.....	15	15
W COMP	1	1
TRAVEL.....	40	40
TOTAL ATTENDANCE SERVICE.....	256	256
<u>IMPROVEMENT OF INSTRUCTION SERVICES</u>		
SP PROJECTS P SERV.....	8,000	8,000
SP PROJECTS PRINCIPAL MENTORING	-	-
SP PROJECTS SUPPLIES	2,000	2,000
SPEC.PROJ.-FOOD.....	5,000	5,000
SPEC.PROJ.-SOFTWARE.....	-	-
TOTAL Improvement of Instruction Services...	15,000	15,000
<u>CURRICULUM DEVELOPMENT</u>		
DIRECTOR OF CURRICULUM SALARY.....	43,798	45,112
WAGES CURRICULUM ADMIN ASST.....	16,371	16,862
BCBS.....	14,031	12,329
FICA.....	4,603	4,741
LIFE INSURANCE.....	75	85
MUN. RETIREMENT	900	900
WORKERS COMP	270	380
UNEMPLOYMENT	40	100
TUITION	770	770
DENTAL.....	330	350

	FY 2018	FY2019
	Adopted Budget	Board Approved
	7/1/17-6/30/18	7/1/18-6/30/19
Curriculum Development con't.		
LTD	175	175
TRAINING	750	750
TRAVEL	645	645
SUPPLIES	600	1,200
BOOKS & PERIODICALS	500	500
CONF & DUES	900	2,000
TOTAL CURRICULUM DEVELOPMENT	84,758	86,899
TECHNOLOGY		
DIRECTOR OF TECHNOLOGY	67,073	69,084
NETWORK ADMINISTRATOR	26,000	26,780
SUPPORT TECH WAGES	7,601	7,829
BCBS	7,500	8,403
FICA	7,701	7,933
LIFE INSURANCE	168	168
MUNICIPAL RETIREMENT	3,689	4,500
WORKERS COMP	400	400
UNEMPLOYMENT	262	262
TUITION	1,800	1,800
DENTAL	384	500
LTD	194	250
TRAVEL	3,000	3,000
ROOMS & MEALS	400	400
SUPPLIES	500	500
SOFTWARE	3,500	3,500
EQUIPMENT	5,500	5,500
DUES & FEES	1,500	1,500
TOTAL TECHNOLOGY	137,172	142,309
TECHNOLOGY PURCHASED SERVICES		
PURCHASED TECH SERVICE CONTRACT	52,879	57,500
TOTAL Technology Purchased Services	52,879	57,500
SUPPORT SERVICES - GENERAL ADMIN		
ANNUITY	0	0
SUP'T SALARY	124,447	128,180
SECRETARY WAGES (2)	71,613	73,762
BCBS	54,972	41,036
FICA	14,630	15,449
LIFE INSURANCE	190	190
MUNICIPAL RETIREMENT	3,939	3,939
WORK COMP	1,050	1,050
UNEMPLOYMENT	500	500
DENTAL	1,033	1,200
LTD	569	569

	FY 2018	FY2019
	Adopted Budget	Board Approved
	7/1/17-6/30/18	7/1/18-6/30/19
Support Services - General Admin. con't.		
AUDIT NCSU	12,200	12,200
LODGING & MEALS	1,500	1,500
TRAVEL	3,000	3,000
VSA DUES	4,500	4,500
PROF DEVELOPMENT-SECRETARY	200	200
PROF DEVELOPMENT	1,600	1,600
TOTAL Support Services - General Admin.....	295,943	288,875
MISC ADMIN COSTS		
HEALTH CARE ASSESSMENT	2,000	2,000
LEGAL MISC TOWNS	250	250
MAINTANCE CONTRACT ADS	10,000	10,000
STORAGE PURCHASE SERVICE	700	700
LEGAL SERVICES	3,000	3,000
STIPEND TREASURER'S	1,050	1,050
PURCHASE SERVICE	600	600
EQUIP MAINT	2,000	2,000
PHONE EQUIP MAINT	4,500	4,500
MACHINE LEASES & RENTALS	12,000	12,200
CONSOLIDATED INSURANCE	5,000	10,800
TELEPHONE	5,500	5,800
POSTAGE	12,500	12,500
INTERNET	1,000	1,000
MISC TOWNS ADVERTISING	400	400
ADVERTISING	3,500	5,000
MISC FOOD MEETINGS	8,000	8,000
MISC TOWN INVOICES	500	500
OFFICE SUPPLIES	9,000	10,000
BOOKS	1,000	500
EQUIPMENT	1,000	1,000
COMPUTER EQUIPMENT	2,000	2,000
PHONE SYSTEM EQUIPMENT	2,000	2,000
FURNITURE	2,500	2,500
MISCELLANEOUS DUES/FEES	500	1,000
TOTAL MISC ADMIN COSTS	90,500	99,300
PERSONNEL		
PERSONNEL WAGES	80,845	83,270
PERSONNEL BCBS	24,280	16,176
PERSONNEL FICA	6,184	7,608
PERSONNEL LIFE INS	45	45
PERSONNEL RETIREMENT	4,446	4,500
PERSONNEL WORKERS COMP	350	350
PERSONNEL UNEMPLOYMENT	475	475
PERSONNEL TUITION	3,450	3,450

	FY 2018	FY2019
	Adopted Budget	Board Approved
	7/1/17-6/30/18	7/1/18-6/30/19
Personnel con't.		
PERSONNEL DENTAL.....	704	770
PERSONNEL LTD.....	235	235
PURCHASED SERVICE PERSONNEL.....	500	500
PERSONNEL TRAVEL.....	100	100
PERSONNEL CONF/DUES.....	550	550
TOTAL PERSONNEL.....	122,164	118,029
BUSINESS OFFICE		
SALARY DIRECTOR BUSINESS.....	70,863	72,989
WAGES FINANCE ASSISTANTS.....	71,144	73,278
WAGES BUSINESS ADM ASST.....	26,473	27,267
WAGES COURIER.....	1,600	600
SALARY STAFF ACCOUNTANT.....	41,662	42,912
BCBS BUSINESS OFFICE.....	49,402	60,073
FICA BUSINESS OFFICE.....	16,076	16,558
LIFE INS BUSINESS OFFICE.....	123	175
RETIREMENT BUSINESS OFFICE.....	12,798	12,798
WORKERS COMP BUSINESS OFFICE.....	950	950
UNEMPLOYMENT BUSINESS OFFICE.....	675	675
TUITION BUSINESS OFFICE.....	3,500	3,500
DENTAL BUSINESS OFFICE.....	1,293	1,650
LTD DIRECTOR BUSINESS.....	571	571
PURCHASE SERVICE BUSINESS OFFICE.....	-	-
TRAVEL BUSINESS OFFICE.....	5,000	5,000
ROOMS & MEALS BUSINESS OFFICE.....	400	400
DUES & FEES BUSINESS OFFICE.....	1,400	1,400
PROF DEV BUSINESS OFFICE.....	500	500
TOTAL BUSINESS OFFICE.....	304,430	321,296
OPERATION & MAINT. OF PLANT		
WAGES CUSTODIAN.....	2,380	2,452
OPERATION AND MAINT PURCHASE SERV.....	2,400	3,000
CUSTODIAN-P.SERV.....	9,500	12,500
RUBBISH REMOVAL.....	1,800	1,800
STORAGE RENTAL SPACE.....	800	900
CUSTODIAL SUPPLIES.....	2,800	2,800
TOTAL OPERATION & MAINT. OF PLANT.....	19,680	23,452
OPERATION & MAINT. OF PLANT		
RENT.....	128,000	130,000
TOTAL OPERATION & MAINT. OF PLANT.....	128,000	130,000
TOTAL EXPENDITURES.....	\$1,250,782	\$1,282,916

NORTH COUNTRY SUPERVISORY UNION FY2019 BUDGET



TOWN OF TROY
Vermont
2017

