



# ALBURGH TOWN REPORT – TABLE OF CONTENTS

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To the Residents of the Town of Alburgh;

The winds of change have blown and they have breezed through Alburgh bringing with them some positive events and some worthwhile changes.

The sidewalk project that has been in the works is finally out of the paperwork stage and will be gearing up to the construction phase in 2017. All effected landowners have signed the necessary easements and the project will be underway very soon.

The Islands in the Sun Senior Center has a new look of dark red siding thanks in part to a grant that they received. The members of the Center made it possible by raising what money the grant didn't cover.

The skating rink that was erected last year at the Islands in the Sun Senior Center has been moved to a better location in Independence Park. The Alburgh Business Community group made this happen with the help of several volunteers.

The Alburgh Planning Commission created a new Town Plan that was adopted by the Selectboard.

A new Recreation Committee was formed by the Selectboard. The Town is expecting good things from that group.

The Town purchased a trailer for the Transfer Station and have contracted a local hauler to haul the garbage and construction debris to Constable NY. This should help make the Transfer Station less dependent on money from the General Fund.

Alburgh joined the Vermont Alert system to warn residents of impending disasters, traffic issues and other emergencies.

A new ambulance was purchased with the cooperation of the Town of Alburgh and the Alburgh Volunteer Fire Department. This addition will ensure that rescue calls are responded to in quickly and efficiently.

The Selectboard went through the dog ordinance and made a lot of changes. They created a schedule of fines that is fair to everyone.

A new Animal Control Officer was appointed and an employee agreement was signed by her and the Selectboard.

A kennel to contain captured animals was built and a contract for use was signed by the owner of the building and the Selectboard. This will ensure that animals that are taken into custody by the A.C.O are safely and properly housed while confined.

These are some of the changes that took place in 2016 and we are looking forward to even more in 2017.

#### ALBURGH BOARD OF SELECTMEN

Tyler Gotshall (Chairman)

Robert Creller Jr.

Alton Bruso

Lee Kimball

Chuck Pease



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***THIS TOWN REPORT IS DEDICATED  
TO RETIRED ANIMAL CONTROL OFFICER  
JOANIE TERZICK KRIZER***

---



ANIMAL CONTROL OFFICER

APPOINTED   RETIRED

2000 –2016

Joanie came on board as Dog Catcher for the Town of Alburgh in 2000 and served tirelessly catching stray dogs, cats, horses and an occasional cow until retiring in 2016.

Her methods may have been slightly unorthodox at times, but she would always get the job done and chances are she would make you smile, even if one of your animals was on the receiving end of one of her captures.

Joanie's love for animals was the driving force that kept her going as the A.C.O. and the only pay she asked for was the gift of a good story, regaling the capture to the entire office and a couple boxes of dots candy.

Your work for the Town did not go unnoticed and your time you devoted to getting the job done are greatly appreciated. Thank-you Joanie for your years of service to the Town of Alburgh. You are most definitely one of a kind.

## Auditors Report 2015 – 2016

We have audited the accompanying financial statements of the government activities, the business-type activities, each major fund and the aggregate remaining information of the Town of Alburgh, Vermont as of and for the year ending June 30, 2016. The content of these financial reports are the responsibility of the Town of Alburgh's management. Our responsibility is to review and to express opinions on these financial statements based on our audit.

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

In our opinion, the financial statements for the town of Alburgh referred to herein, present fairly, in all material respects, the respective financial position of the Town's activities. Reviewed reports and activities are reported through the *Treasurers Report*, the *Delinquent Tax Report*, the *General Fund Report*, the *Highway Fund Report*, the *Transfer Station Report* and the *Asset and Liability Schedule* as of June 30, 2016.

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

During this audit we also looked at the processes, internal controls and compliance to generally accepted practices by the management and staff of the municipality. Deficiencies found throughout this review have been reported to the Select Board and corrective action has been initiated by current town management in such areas. Significant progress has been made in areas which were subject to recommendation for improvement in previous year's audits and steps are in place to promote continued development. Implementation of changes to policies, procedures and practices has contributed greatly to measurable progress in these areas.

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

Respectfully Submitted,

Corinne Russin - Chairperson

Barbara Baker - Secretary

Earl Knudsen

January 2016

## Alburgh General Town Offices

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

	<u>Phone Numbers</u>	<u>Email Addresses</u>	<u>Fax Number</u>
Animal Control Officer (Jennifer Hebert)	(802) 796-3026 home (802) 503-8657 cell	<a href="mailto:jitterbugjjg@gmail.com">jitterbugjjg@gmail.com</a>	(802) 793-3939
Board of Lister	(802) 796-4061	<a href="mailto:listers@fairpoint.net">listers@fairpoint.net</a>	(802) 796-3939
Elementary School	(802) 796-3573		(802) 796-3068
Forest Fire Warden (Terry Tatro)	(802) 796-3468 office (802) 796-3837 home		(802) 796-3939
Grand Isle County Sheriff	(802) 372-4482	<a href="mailto:Ray.Allen@state.vt.us">Ray.Allen@state.vt.us</a>	(802) 372-5771
Alburgh Health Center	(802) 796-4414		(802) 796-4415
Alburgh Post Office	(802) 796-3489		
Alburgh Public Library	(802) 796-6077	<a href="mailto:alburghpl@fairpoint.net">alburghpl@fairpoint.net</a>	
Vermont State Police	<b>911</b>		
Town Clerk & Treasurer's Office	(802) 796-3468	<a href="mailto:townofalburgh@fairpoint.net">townofalburgh@fairpoint.net</a>	(802) 796-3939
Town Garage	(802) 796-3253	<a href="mailto:highway@fairpoint.net">highway@fairpoint.net</a>	(802) 796-3939
Transfer Station	(802) 796-6078	<a href="http://alburghtransferstation.com">alburghtransferstation.com</a>	(802) 796-3939
Village Clerk & Treasurer's Office	(802) 796-3763	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Village Sewer Plant	(802) 796-3810	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Village Water Plant	(802) 796-3800	<a href="mailto:villageofalburgh@fairpoint.net">villageofalburgh@fairpoint.net</a>	(802) 796-3939
Volunteer Fire Dept. & Rescue, Inc.	<b>911</b>		

### Office Hours

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

**Alburgh Town Officers**  
**Elected**

Moderator  
Selectboard & Town Service Officers

Terry A. Tatro  
Tyler Gotshall Chairman  
Robert A. Creller Jr.  
Alton Bruso  
Lee Kimball  
Chuck Pease

Town Clerk / Treasurer

Donna L. Bohannon

Auditors

Barbara Baker  
Corrine Russin  
Earl Knudsen (appointed)

Constable  
Deed Agent  
Delinquent Tax Collector  
Grand Juror  
Listers

Terry A. Tatro  
Terry A. Tatro  
Terry A. Tatro  
Ralph Tatro  
Janet Rothschild  
Donna L. Bohannon  
James Magner

Town Agent

Terry A. Tatro

School District Moderator

Terry A. Tatro

School Directors

Michael Savage Chairman  
John Goodrich  
Jennifer Lund  
Mallory Ovitt  
Trevor Creller

**Appointed**

Assistant Town Clerk / Town Treasurer  
Health Officer  
Assistant Health Officer  
Animal Control Officer  
Board Clerk

Danielle James Choiniere  
Robert Creller  
Lee Kimball  
Jennifer Hebert  
Donna L. Bohannon

Emergency Mgmt. Director  
Assistant Emergency Mgmt. Director  
Fence Viewers

Terry Tatro  
Chuck Pease  
Terry A. Tatro  
Lee Kimball  
Chuck Pease  
Terry Tatro  
Kevin Creller  
Terry Tatro  
Alton Bruso  
Amy Erno Mashtare  
Lorraine Mumley  
Nathan Gotshall  
Donna L. Bohannon

Forest Fire Warder  
Inspector of Lumber, Shingle and Wood  
Regional Planning Commission Reps

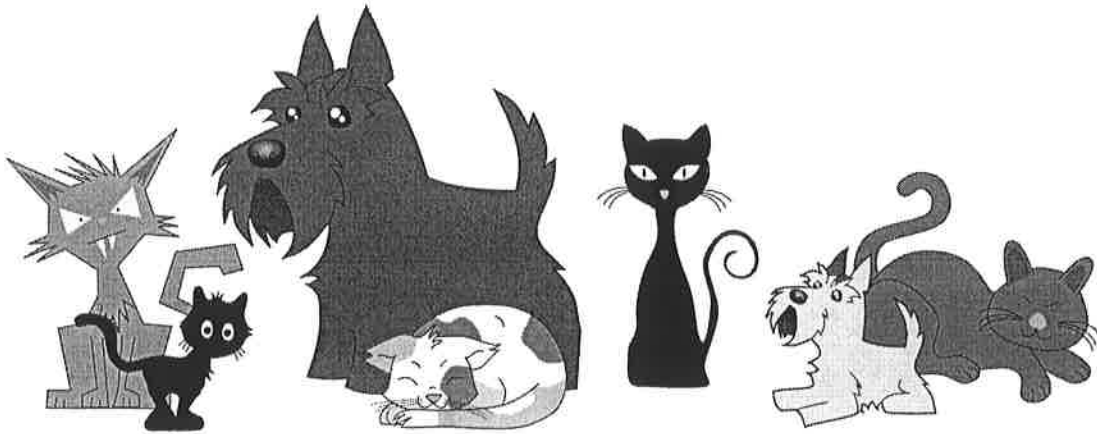
Solid Waste Reps  
Town Historian  
Tree Warden  
Weigher of Coal

**Planning Commission**

Terry Tatro  
Renee Creller  
John Goodrich  
Carol Behrman  
Jim Ross

Jeff Medor  
Leeann Porto  
Beth Savage  
Brian Tjelta

# 2017 RABIES CLINIC



**WHEN:** Saturday, March 11<sup>th</sup>

From 10 am – Noon

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

**COST:** \$10 per animal

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

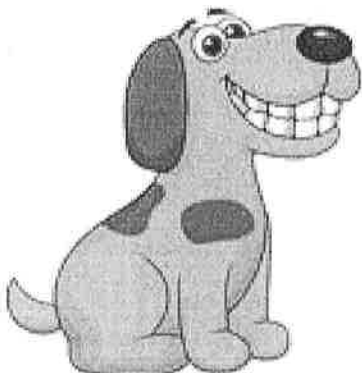
Fees are as follows if done before April 1<sup>st</sup>:

\$10 Spayed/Neutered dogs

\$14 Intact dogs

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

Details at the Town Clerks Office.





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

<b>Assets</b>							
<b>Cash / Cash Equivalents</b>							
	<b>Depository Location</b>		<b>Type</b>				<b>Amount</b>
	Peoples United Bank		Checking - Sweep (Less outstanding Checks)				\$549,936
	Peoples United Bank		Checking - Operating				\$41,000.00
	NorthCountry Credit Union		Checkin & Share Draft Acct				\$50
						<b>Total Cash On Hand 06/30/2016</b>	<b>\$590,986.00</b>
<b>Cash Allocations by Fund</b>							
	Peoples United Bank		General Fund Allocation				\$72,642.00
	Peoples United Bank		General Fund Unallocated				\$41,000.00
	Peoples United Bank		Cash Allocations				\$130,190.00
	Peoples United Bank		Highway Fund				\$347,105.00
	NorthCountry Credit Union		Transfer Station Fund				\$50.00
						<b>Total Cash On Hand 06/30/2016</b>	<b>\$590,986.00</b>
<b>Property</b>							
	<b>Location</b>	<b>Description</b>	<b>Department</b>		<b>Insured Bldg Value</b>		<b>Contents Value</b>
1	10 Dump Road	24x24 Recycle Bldg	Transfer Station		\$ 26,771.00	\$	13,500.00
2	16 South Main St.	Library	General		\$ 388,921.00	\$	24,413.00
3	Missile Base Road	Town Garage	Highway		\$ 124,646.00	\$	2,000.00
4	Missile Base Road	Storage Garage	Highway		\$ 124,646.00	\$	5,000.00
5	57 South Main St.	Senior Citizens Center	General		\$ 161,101.00	\$	34,100.00
6	1 North Main St.	Alburgh Municipal Bldg	General		\$ -	\$	50,000.00
7	Industrial Park Road	Pump Station	Highway		\$ 8,052.00	\$	2,000.00
8	23 Greenwoods Rd	Alburgh Springs CH	General		\$ 39,496.00	\$	-
9	256 US Rte 2	Masonic Hall	General		\$ 984,008.00	\$	-
10	Leased Property	Trailer Lease	Highway		\$ -	\$	-
11	651 US Rte 2 South	Vacant Lot	General		\$ -	\$	-
12	Trestle Drive	LC Land Trust-Beach	General		\$ -	\$	-
13	Center Bay North	Alburgh Ctr Beach	General		\$ -	\$	-
14	25 Industrial Park Rd	Town Garage	Highway		\$ 393,697.00	\$	30,000.00
<b>Vehicles &amp; Equipment</b>							
	<b>Make/ Model</b>		<b>Vehicle Type</b>				
1	1984 Ford Tractor		Mower / Other				C487457
2	1995 Champion 710 A Grader		Grader				X025916X
3	1999 Zetor Tractor		Tractor / Other				6593
4	1999 Samsung Excavator		Loader / Backhoe / Excavator				EJY010
5	1985 Case						JAK0031909
6	2010 International 7600		Dump Truck				1HTWYSJT9AJ275811
7	2006 Ford F550		Dump Truck				1FDAF57P96EC99935
8	1996 International 4900		Dump Truck				1HTSDAAR5TH254408
9	2015 International Dump		Dump Truck				1HTGSSNT4FH520044
10	2007 International 4200		Dump Truck				1HTSDAAR5TH254408
11	2005 John Deere Backhoe		Loader / Backhoe / Excavator				950772
12	V6030-Baler		Lease-to-own				sn# 2298902
13	V6030HD Vertical Baler		Lease-to-own				sn# 514331693
<b>LIABILITIES</b>							
	<b>Payable To</b>	<b>Original Debt</b>	<b>Currently Owe</b>	<b>Annual P &amp; I</b>		<b>Maturity Date</b>	
P6	AVFD	\$ 738,000.00	\$ 430,500.00	\$ 24,600.00		12/31/2033	
	Photocopier Lease			\$ 181.31		8/7/2019	
V15	Maguire Equipment	\$ 14,448.00	\$ 3,612.00	\$ 301.00		5/1/2016	
P14	Peoples United Bank	\$ 300,000.00	\$ -				

Treasurer's Report  
2015-2016 Fiscal Year

GRAND LIST

Town	1% of	\$	279,768,680.00	=	\$	2,797,686.80
Homestead	1% of	\$	120,104,124.00	=	\$	1,201,041.24
School Non-Residential	1% of	\$	159,474,706.00	=	\$	1,594,747.06

TAXES ASSESSED AND INVOICED

	Tax Rate X Grand List					
General Fund	0.0789	\$	2,797,686.80	=	\$	220,737.49
Highway Fund	0.1358	\$	2,797,686.80	=	\$	379,925.87
School Residential	1.4648	\$	1,201,041.24	=	\$	1,759,285.21
School Non-Residential	1.4518	\$	1,594,747.06	=	\$	2,315,253.78
Local Agreement	0.0022	\$	2,797,686.80	=	\$	6,154.91
Late Filing Penalties				=	\$	3,897.45
Difference				=	\$	(151.59)
				=	\$	4,685,103.12

TAXES PAID LOCALLY	\$	4,363,171.74
DELINQUENT TAXES TO COLLECTOR	\$	321,931.38
	\$	4,685,103.12

DISTRIBUTION OF TAXES PAID LOCALLY

Town School District	\$	3,537,653.89
Town General Account	\$	445,591.98
Highway Fund	\$	379,925.87
	<u>\$</u>	<u>4,363,171.74</u>

Town of Alburgh  
General Fund Report  
July 1, 2015 to June 30, 2016

Beginning Balance July 1, 2015

\$ 368,791.53

**RECEIPTS**

	BUDGET	ACTUAL
Property Taxes	\$ -	\$ 4,363,171.74
PILOT State Payments	\$ 33,000.00	\$ 42,806.98
Current Use Hold Harmless	\$ 30,000.00	\$ 20,835.00
Delinquent Taxes	\$ -	\$ 382,893.33
Interest on Delinquent Taxes	\$ 20,000.00	\$ 31,495.20
Checking Interest Income	\$ 1,000.00	\$ 1,517.27
Town Clerk Recording Fees	\$ 25,000.00	\$ 27,040.00
Dog Fees	\$ 1,500.00	\$ 2,730.00
Alcohol & Tobacco Licenses	\$ 700.00	\$ 695.00
Faxes	\$ 600.00	\$ 622.50
Photocopies	\$ 1,000.00	\$ 4,823.05
Railroad Tax	\$ 800.00	\$ 2,149.42
Fish & Game Licenses Sold	\$ 5,000.00	\$ 4,713.50
Civil Refund	\$ 3,000.00	\$ 4,722.08
Marriage Licenses	\$ 800.00	\$ 540.00
Highway Share of Fines	\$ 500.00	\$ 95.50
DMV Renewals	\$ 200.00	\$ 432.00
Vault/Research Fees	\$ 300.00	\$ 662.50
Rental Income	\$ 3,600.00	\$ 3,600.00
State Education Adjustment	\$ -	\$ -
<b>Total Receipts</b>	<b>\$ 127,000.00</b>	<b>\$ 4,895,545.07</b>

Total Funds Available	\$ 5,264,336.60
Inter Fund Transfer (Highway Portion of Taxes)	\$ (379,925.87)
Inter Fund Transfer (Transfer Station)	\$ (43,569.78)
<b>Available to General Fund</b>	<b>\$ 4,840,840.95</b>

**EXPENDITURES**

**Town Officers**

	BUDGET	ACTUAL
Selectman	\$ 4,000.00	\$ 3,661.16
Auditors	\$ 2,000.00	\$ 2,020.00
Listers	\$ 20,000.00	\$ 8,394.00
Town Clerk	\$ 24,000.00	\$ 24,000.00
Town Treasurer	\$ 16,000.00	\$ 16,000.00
Asst Clerk / Treasurer	\$ 21,000.00	\$ 22,661.52
Health Officer	\$ 2,000.00	\$ 1,918.23
Town Officer's Expense	\$ 750.00	\$ 402.73
Lister Training	\$ 1,000.00	\$ -
Administrative Expenses	\$ -	\$ 753.00
FICA/MED/Retirement	\$ 10,000.00	\$ 6,855.61
Insurance Benefits	\$ 15,500.00	\$ 16,966.34
Worker's Compensation	\$ 700.00	\$ 340.10
Unemployment Insurance	\$ 700.00	\$ 466.07
<b>Sub-Total</b>	<b>\$ 117,650.00</b>	<b>\$ 104,438.76</b>

Town Office		BUDGET	ACTUAL
Cleaning		\$ 3,500.00	\$ 3,900.00
Mowing		\$ 3,500.00	\$ 2,880.00
Building Maintenance		\$ 2,500.00	\$ 959.22
Telephone & Internet Service		\$ 3,000.00	\$ 3,258.86
Electricity		\$ 4,000.00	\$ 3,891.11
Heat		\$ 3,000.00	\$ 966.83
Misc. Office Expenses		\$ 4,000.00	\$ 13,530.17
Water/Sewer		\$ 960.00	\$ 960.00
Town Reports		\$ 2,500.00	\$ 2,455.68
Sub-Total		\$ 26,960.00	\$ 32,801.87
Town Office Cont.		BUDGET	ACTUAL
Office Supplies/Equipment		\$ 4,000.00	\$ 5,190.43
Postage		\$ 3,000.00	\$ 1,123.07
Printing Legal Notices		\$ 3,500.00	\$ 1,043.00
Land Records Volumes		\$ -	\$ 456.13
Computer & Software		\$ 5,600.00	\$ 4,058.71
Property & Casualty Insurance		\$ 14,000.00	\$ 15,989.89
Photocopier Lease		\$ 2,600.00	\$ 2,402.43
NEMRC Service Contract		\$ 5,000.00	\$ 4,297.63
Sub-Total		\$ 37,700.00	\$ 34,561.29
Library		BUDGET	ACTUAL
Building Maintenance		\$ 4,000.00	\$ 3,473.28
Electricity		\$ 2,500.00	\$ 2,340.50
Heat		\$ 3,500.00	\$ 1,559.23
Water/Sewer		\$ 960.00	\$ 960.00
Sub-Total		\$ 10,960.00	\$ 8,333.01
Springs Community Hall		BUDGET	ACTUAL
Electric		\$ 200.00	\$ 219.12
Sub-Total		\$ 200.00	\$ 219.12
Elections		BUDGET	ACTUAL
Civil Board		\$ 3,000.00	\$ 1,345.54
Ballots		\$ 3,000.00	\$ 1,296.30
Sub-Total		\$ 6,000.00	\$ 2,641.84
Assessments & Donations		BUDGET	ACTUAL
Vt League of Cities & Towns		\$ 3,100.00	\$ 3,148.00
Grand Isle County Tax		\$ 74,145.00	\$ 74,144.65
Grand Isle Sheriff's Contract		\$ 88,400.00	\$ 88,550.04
AVFD - General Expenses	*		\$ 55,000.00
AVFD - Equipment Reserve Fund	*		\$ 15,000.00
AVFD General Purposes	*	\$ 40,000.00	\$ 40,000.00
Emergency Dispatching		\$ 27,333.00	\$ 27,332.06
Alburgh Public Library		\$ 45,000.00	\$ 45,000.00
Lease Agreement Fire Dept.		\$ 24,600.00	\$ 24,600.00
July 4th Fireworks		\$ 4,000.00	\$ 4,000.00
Holiday Expenses		\$ 500.00	\$ 10,592.26
Aid to Cemeteries		\$ 9,000.00	\$ 9,148.40

\* Ballot Item  
\* Ballot Item  
\* Due from Prior Year

Islands Food Shelf	\$	1,000.00	\$	1,000.00
VNA	\$	8,305.00	\$	8,305.00
Champlain Valley Agency on Aging	\$	1,200.00	\$	1,200.00
Northwest Reg Planning	\$	1,972.00	\$	1,972.00
Friends of Northern Lake	\$	1,000.00	\$	1,000.00
Green-up	\$	150.00	\$	150.00
Care Partners/Adult Care	\$	100.00	\$	100.00
Islands In the Sun Senior Center	\$	3,000.00	\$	3,000.00
Voices Against Violence	\$	1,000.00	\$	1,000.00
Vt Center for Independent Living	\$	175.00	\$	175.00
Alburgh Historical Society	\$	1,000.00	\$	1,000.00
Franklin County Humane Society	\$	300.00	\$	990.00
Vt Assoc for the Blind	\$	275.00	\$	275.00
Grand Isle County Court Diversion	\$	250.00	\$	250.00
LCICC	\$	1,000.00	\$	1,000.00
Green Mountain Transit	\$	1,167.00	\$	1,167.00
Northwest Counseling	\$	1,000.00	\$	1,000.00
United Way	\$	300.00	\$	300.00
Moved to Reappraisal	\$	-	\$	33,491.51
VT Rural Fire	\$	100.00	\$	100.00
Island Arts	\$	1,000.00	\$	1,000.00
StreetScape	\$	-	\$	3,432.93
Tax Sale Expense			\$	798.00
Grace After School Program	\$	2,500.00	\$	2,500.00
Taxes to School	\$	-	\$	3,537,653.89
Interest To D/T Collector	\$	-	\$	31,495.20
Legal Fees	\$	10,000.00	\$	7,707.79
Tax Overpayments	\$	-	\$	9,688.33
Hunting & Fishing Licenses	\$	5,500.00	\$	4,081.50
Animal	\$	3,500.00	\$	1,631.12
Marriage License To State	\$	-	\$	420.00
Mileage	\$	1,500.00	\$	608.90
E911 Signage	\$	-	\$	11,900.00
* Excludes Ballot				
Items	Sub-Total	\$	20,500.00	\$ 3,605,186.73

<b>Total Expenditures</b>	<b>\$ 3,788,182.62</b>
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Ending Cash Balance	\$	1,052,658.33
Cash Fund Allocations	\$	130,189.85
Highway Allocated	\$	347,104.82
General Fund (Allocated)	\$	575,363.66
General Fund (Unallocated)	\$	41,000.00
<b>Total Available To General Fund</b>	<b>\$</b>	<b>72,641.81</b>



## GENERAL FUND BUDGET

Account	Budget FY - 2016	Actual 2016 Pd:12	FY- Budget FY - 2017	Projected FY - 2017	Budget FY - 2018
Town Property Taxes	\$ -	\$ 3,820,833.61	\$ -	\$ 1,848,911.47	\$ -
Property Tax Adjustment	\$ -	\$ 342.56	\$ -	\$ -	\$ -
PILOT Prog State Pmt.	\$ 33,000.00	\$ 42,806.98	\$ 33,000.00	\$ 31,542.30	\$ 31,000.00
Current Use Hold Harmless	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 14,284.00	\$ 30,000.00
Delinquent Tax	\$ 300,000.00	\$ 392,342.64	\$ -	\$ 96,189.18	\$ -
Interest Delinq Tax	\$ 20,000.00	\$ 23,245.75	\$ 20,000.00	\$ 9,337.08	\$ 20,000.00
Interest Tax Sale	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Chittenden Bank	\$ 1,000.00	\$ 1,517.27	\$ 600.00	\$ -	\$ 600.00
Marriage Licenses Sold	\$ 800.00	\$ 1,015.00	\$ 800.00	\$ 720.00	\$ 1,200.00
Recording Fees	\$ 25,000.00	\$ 29,360.00	\$ 20,000.00	\$ 13,225.00	\$ 22,500.00
DMV Renewals	\$ 200.00	\$ 576.00	\$ 200.00	\$ 240.00	\$ 500.00
Vault/Research Time	\$ 300.00	\$ 906.00	\$ 500.00	\$ 466.50	\$ 750.00
Dog Fees	\$ 1,500.00	\$ 2,742.00	\$ 2,500.00	\$ 297.00	\$ 2,500.00
Alcohol & Tobacco License	\$ 700.00	\$ 695.00	\$ 700.00	\$ 535.00	\$ 700.00
Rent	\$ 3,600.00	\$ 3,610.00	\$ 3,600.00	\$ 4,200.00	\$ 3,600.00
Ambulance pmt from AVFD	\$ -	\$ -	\$ -	\$ 2,942.43	\$ 2,942.00
Photocopies	\$ 1,000.00	\$ 6,054.85	\$ 1,000.00	\$ 2,854.65	\$ 4,500.00
Fax	\$ 600.00	\$ 789.75	\$ 600.00	\$ 409.75	\$ 600.00
Railroad Tax	\$ 800.00	\$ 4,964.72	\$ 2,000.00	\$ -	\$ 3,000.00
Fish & Game	\$ 5,000.00	\$ 5,087.50	\$ 4,500.00	\$ 2,914.50	\$ 4,500.00
Impact Fees/Deso	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
Civil Refund	\$ 3,000.00	\$ 6,146.08	\$ 3,000.00	\$ 1,983.79	\$ 4,000.00
Miscellaneous Town	\$ 1,000.00	\$ (19,731.64)	\$ -	\$ 6,632.33	\$ -
Highway Share of Fines	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
	<u>\$ 428,000.00</u>	<u>\$ 4,323,304.07</u>	<u>\$ 123,500.00</u>	<u>\$ 2,040,684.98</u>	<u>\$ 133,392.00</u>
<b>TOWN OFFICERS</b>					
Selectmen	\$ 4,000.00	\$ 3,661.16	\$ 7,500.00	\$ -	\$ 7,500.00
Prior Year State Appeal	\$ 200.00	\$ -	\$ -	\$ -	\$ -
Auditors	\$ 2,000.00	\$ 2,020.00	\$ 2,000.00	\$ 1,140.00	\$ 2,000.00
Lister Payroll	\$ 20,000.00	\$ 8,394.00	\$ 20,000.00	\$ 2,019.00	\$ 12,500.00
Health Officer	\$ 2,000.00	\$ 1,918.23	\$ 2,000.00	\$ -	\$ 2,000.00
Town Treasurer	\$ 16,000.00	\$ 15,999.88	\$ 16,000.00	\$ 9,230.70	\$ 16,000.00
Town Clerk	\$ 24,000.00	\$ 24,000.08	\$ 24,000.00	\$ 13,846.20	\$ 24,000.00
Asst. Clerk & Treasurer	\$ 21,000.00	\$ 22,661.52	\$ 21,000.00	\$ 13,496.00	\$ 23,000.00
Administrative Expense	\$ -	\$ 803.00	\$ -	\$ 155.00	\$ -
FICA / MEDI	\$ 10,000.00	\$ 6,855.61	\$ 7,100.00	\$ 3,606.25	\$ 7,100.00
Retirement	\$ 1,600.00	\$ -	\$ 3,000.00	\$ 2,158.40	\$ 3,500.00
Workmens Compensation	\$ 434.00	\$ 292.90	\$ 500.00	\$ -	\$ 500.00
Expenses Town Officers	\$ 750.00	\$ 402.73	\$ 1,500.00	\$ 65.00	\$ -
Lister's Training	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Health/Dental/Vision Bene	\$ 15,500.00	\$ 17,975.12	\$ 15,800.00	\$ 8,714.62	\$ 16,000.00
	<u>\$ 118,484.00</u>	<u>\$ 104,984.23</u>	<u>\$ 121,400.00</u>	<u>\$ 54,431.17</u>	<u>\$ 115,100.00</u>

## GENERAL FUND BUDGET

Account	Budget FY - 2016	Actual 2016 Pd:12	FY- Budget FY - 2017	Projected FY - 2017	Budget FY - 2018
<b>TOWN OFFICE</b>					
Town Property Maintenance	\$ -	\$ -	\$ -	\$ 613.58	\$ 500.00
Cleaning	\$ 3,500.00	\$ 4,200.00	\$ 3,500.00	\$ 2,025.00	\$ 4,200.00
Mowing	\$ 3,500.00	\$ 3,705.00	\$ 3,500.00	\$ 1,885.00	\$ 4,000.00
Town Audit	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -
Upkeep - Town Office	\$ 2,500.00	\$ 959.22	\$ 1,500.00	\$ 1,362.08	\$ 1,500.00
Telephone/Internet - Offi	\$ 3,000.00	\$ 3,539.48	\$ 3,000.00	\$ 1,655.06	\$ 2,500.00
Town Reports	\$ 2,500.00	\$ 2,455.68	\$ 2,800.00	\$ -	\$ 2,000.00
Office Supplies/Equipment	\$ 4,000.00	\$ 5,190.43	\$ 2,500.00	\$ 1,951.02	\$ 4,000.00
USPS Postage Mailings etc	\$ 3,000.00	\$ 1,931.06	\$ 2,500.00	\$ 1,291.96	\$ 2,500.00
Printing Legal Notices	\$ 3,500.00	\$ 1,169.00	\$ 1,100.00	\$ 631.00	\$ 1,100.00
Photocopier Lease	\$ 2,600.00	\$ 2,594.47	\$ 2,500.00	\$ 1,369.43	\$ 2,500.00
Land Record Vol./Maintena	\$ 2,500.00	\$ 1,327.11	\$ 2,500.00	\$ 282.56	\$ 1,500.00
Computer & Software	\$ 5,600.00	\$ 4,058.71	\$ 1,000.00	\$ 95.39	\$ -
NEMRC Training Contract &	\$ 5,000.00	\$ 4,297.63	\$ 3,500.00	\$ 964.89	\$ 3,600.00
Electricity - Town Office	\$ 4,000.00	\$ 4,320.95	\$ 4,000.00	\$ 1,755.72	\$ 4,000.00
AVFD Gen Pur & Equip do n	\$ -	\$ 70,000.00	\$ -	\$ 15,000.00	\$ -
Heat - Town Office	\$ 3,000.00	\$ 966.83	\$ 2,000.00	\$ 291.22	\$ 2,000.00
Water/Sewer - Town Office	\$ 960.00	\$ 1,200.00	\$ 960.00	\$ 480.00	\$ 1,000.00
Prop/Auto/Liability Insur	\$ 12,406.00	\$ 15,988.89	\$ 15,519.00	\$ -	\$ 18,774.00
Unemployment Insurance	\$ 329.00	\$ 466.07	\$ 350.00	\$ 2,661.00	\$ 1,376.00
	<u>\$ 61,895.00</u>	<u>\$ 128,370.53</u>	<u>\$ 67,729.00</u>	<u>\$ 34,314.91</u>	<u>\$ 57,050.00</u>
<b>Alburgh Library</b>					
Upkeep - Library	\$ 4,000.00	\$ 3,473.28	\$ 5,000.00	\$ 3,777.43	\$ 4,000.00
Electricity - Library	\$ 2,500.00	\$ 2,546.54	\$ 2,500.00	\$ 841.38	\$ 2,500.00
Heat - Library	\$ 3,500.00	\$ 1,559.23	\$ 2,000.00	\$ 769.07	\$ 2,000.00
Water/Sewer - Library	\$ 960.00	\$ 1,200.00	\$ 960.00	\$ 521.25	\$ 1,000.00
	<u>\$ 10,960.00</u>	<u>\$ 8,779.05</u>	<u>\$ 10,460.00</u>	<u>\$ 5,909.13</u>	<u>\$ 9,500.00</u>
<b>Alburgh Springs Community</b>					
Upkeep - Alb Spr Com Hall	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Alb Spr Com Hall Electric	\$ 200.00	\$ 237.38	\$ 200.00	\$ 109.56	\$ 200.00
	<u>\$ 200.00</u>	<u>\$ 237.38</u>	<u>\$ 200.00</u>	<u>\$ 109.56</u>	<u>\$ 700.00</u>
<b>ELECTIONS</b>					
Ballot/Tabulator Fees	\$ 3,000.00	\$ 1,967.30	\$ 3,500.00	\$ 335.00	\$ 2,000.00
Civil Board	\$ 3,000.00	\$ 1,345.54	\$ 2,500.00	\$ 746.40	\$ 2,500.00
	<u>\$ 6,000.00</u>	<u>\$ 3,312.84</u>	<u>\$ 6,000.00</u>	<u>\$ 1,081.40</u>	<u>\$ 4,500.00</u>
Total Elections	\$ 6,000.00	\$ 3,312.84	\$ 6,000.00	\$ 1,081.40	\$ 4,500.00

## GENERAL FUND BUDGET

Account	Budget FY - 2016	Actual 2016 Pd:12	FY- Budget FY - 2017	Projected FY - 2017	Budget FY - 2018
ASMNTS/DONATIONS					
VLCT Yearly Dues	\$ 3,100.00	\$ 3,148.00	\$ 3,100.00	\$ -	\$ -
Grand Isle County Tax	\$ 74,145.00	\$ 152,425.50	\$ 78,696.00	\$ -	\$ 79,590.09
Northwest Reg Planning	\$ 1,972.00	\$ 1,972.00	\$ 2,031.00	\$ 2,031.00	\$ 2,092.00
AVFD Gen. Pur & Equip	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -
Lease Agrmnt Fire Dept	\$ 24,600.00	\$ 28,700.00	\$ 24,600.00	\$ 10,250.00	\$ 24,600.00
Dispatching /Training	\$ 27,333.00	\$ 52,772.66	\$ 25,441.00	\$ -	\$ 25,441.00
Holiday Expenses	\$ 500.00	\$ 10,592.26	\$ 2,500.00	\$ 417.12	\$ 2,500.00
4th of July Fireworks	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
Islands Food Shelf	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
Alburgh Recreation Commit	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
Town Aid to Cemeteries	\$ 9,000.00	\$ 9,148.40	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Alburgh Public Library	\$ 45,000.00	\$ 53,083.34	\$ 48,500.00	\$ 20,208.35	\$ 48,500.00
Age Well	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00
Visiting Nurse Ass'n Inc	\$ 8,305.00	\$ 10,443.50	\$ 8,554.00	\$ 4,277.00	\$ 8,554.00
Franklin Humane Society	\$ 300.00	\$ 875.00	\$ 300.00	\$ 20.00	\$ 300.00
Northwest Solid Waste	\$ 2,022.00	\$ -	\$ 2,022.00	\$ -	\$ -
Friends of Northern Lake	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 500.00
VT Green-Up-Dues & Suppli	\$ 150.00	\$ 518.31	\$ 150.00	\$ -	\$ 500.00
Care Partners/Adult Care	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
Voices Against Violence	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
Vt Center for Ind Living	\$ 175.00	\$ 175.00	\$ 175.00	\$ -	\$ 175.00
Islands In the Sun Ctr	\$ 3,000.00	\$ 5,700.00	\$ 3,000.00	\$ -	\$ 3,000.00
Alburgh Historical Societ	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
Sheriff's Contract	\$ 88,400.00	\$ 95,916.71	\$ 96,000.00	\$ 48,015.19	\$ 98,280.00
Vt Assoc for the Blind	\$ 275.00	\$ 275.00	\$ 275.00	\$ -	\$ 275.00
Restorative Justice	\$ 250.00	\$ 250.00	\$ 300.00	\$ -	\$ 250.00
Lake Champ Islands Cham C	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Green Mountain Transit	\$ 1,167.00	\$ 1,167.00	\$ 1,167.00	\$ -	\$ 1,167.00
NW Council Support Servic	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
After School Program	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -
Alburgh Planning Commissi	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
VT Adult Learning	\$ -	\$ -	\$ 500.00	\$ -	\$ -
NWSWD-Buy Out	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated T.S. deficit	\$ -	\$ -	\$ 96,350.00	\$ -	\$ 5,000.00
United Way	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
Island Arts	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,250.00
VT Rural Fire	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
American Red Cross	\$ -	\$ -	\$ -	\$ -	\$ 100.00
Total Assessments	\$ 304,894.00	\$ 482,362.68	\$ 412,061.00	\$ 134,218.66	\$ 322,974.09

# GENERAL FUND BUDGET

Account	Budget FY - 2016	Actual 2016 Pd:12	FY- Budget FY - 2017	Projected FY - 2017	Budget FY - 2018
MISCELLANEOUS					
Tax Overpayment	\$ -	\$ 9,688.33	\$ -	\$ -	\$ -
RE TAXES TO SCHOOL	\$ -	\$ 3,537,653.89	\$ -	\$ -	\$ -
Legal Fees	\$ 10,000.00	\$ 8,280.19	\$ 10,000.00	\$ 2,590.76	\$ 10,000.00
Monies owed to Terry	\$ -	\$ -	\$ -	\$ -	\$ -
Hunting & Fishing License	\$ 5,500.00	\$ 4,081.50	\$ 2,000.00	\$ 2,557.50	\$ 4,000.00
Animal (State/Twn Exp)	\$ 3,500.00	\$ 1,631.12	\$ 2,500.00	\$ -	\$ 1,775.00
Marriage (State Exp)	\$ -	\$ -	\$ 300.00	\$ -	\$ 1,000.00
Tax Sale Expenses	\$ 5,000.00	\$ -	\$ -	\$ 3,941.16	\$ -
Tax Abatements	\$ 1,200.00	\$ 0.80	\$ 1,200.00	\$ 0.10	\$ 1,200.00
Mileage	\$ 1,500.00	\$ 608.90	\$ 1,500.00	\$ 696.82	\$ 500.00
Reimbursments	\$ -	\$ -	\$ -	\$ 3,046.33	\$ -
E911 signage	\$ -	\$ 11,900.00	\$ -	\$ -	\$ -
Reimbursments	\$ -	\$ -	\$ -	\$ 181.00	\$ -
Miscellaneous do not use	\$ 500.00	\$ 1.44	\$ -	\$ -	\$ -
	<u>\$ 27,200.00</u>	<u>\$ 3,573,846.17</u>	<u>\$ 17,500.00</u>	<u>\$ 13,013.67</u>	<u>\$ 18,475.00</u>
Animal Control					
ACO Mileage	\$ -	\$ -	\$ -	\$ 6.48	\$ 350.00
ACO reimburse - Pellets e	\$ -	\$ -	\$ -	\$ -	\$ 750.00
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6.48</u>	<u>\$ 1,100.00</u>
GRANTS					
Streetscape Grant	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
LANDFILL					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ 529,633.00</u>	<u>\$ 4,301,892.88</u>	<u>\$ 635,350.00</u>	<u>\$ 243,084.98</u>	<u>\$ 529,399.09</u>
	<u>\$ (101,633.00)</u>	<u>\$ 21,411.19</u>	<u>\$ (511,850.00)</u>	<u>\$ 1,797,600.00</u>	<u>\$ (396,007.09)</u>
	<u>\$ (101,633.00)</u>	<u>\$ 21,411.19</u>	<u>\$ (511,850.00)</u>	<u>\$ 1,797,600.00</u>	<u>\$ (396,007.09)</u>

Town of Alburgh  
Highway Fund Report  
July 1, 2015 to June 30, 2016

		Beginning Balance July 1, 2015	\$545,645.79
<b>RECEIPTS</b>		<b>Budget</b>	<b>Actual</b>
	Taxes Raised for Highway	\$ -	\$ 379,925.87
	Paving & FEMA Grants	\$ -	\$ 115,589.19
	State Aid to Highway	\$ 89,000.00	\$ 114,820.49
	Overweight Permits	\$ 350.00	\$ 430.00
	Reimbursement	\$ -	\$ 2,746.34
<b>Total Receipts</b>		<b>\$ 89,350.00</b>	<b>\$ 613,511.89</b>
		<b>Available Funds</b>	<b>\$1,159,157.68</b>
<b>EXPENDITURES</b>		<b>Budget</b>	<b>Actual</b>
<b>Payroll Expense</b>			
	Highway Employee Wages	\$ 135,000.00	\$ 129,079.27
	FICA/MEDI	\$ 12,000.00	\$ 10,017.28
	Workmen's Compensation	\$ 16,376.00	\$ 15,217.50
	Unemployment Insurance	\$ 2,500.00	\$ 1,343.15
	Benefits ( Health, Dental, Vision)	\$ 56,000.00	\$ 50,573.05
	Dependant Coverage	\$ 3,600.00	\$ 3,792.36
	Life Insurance	\$ -	\$ 222.60
	Uniforms	\$ 2,100.00	\$ 2,732.61
	Retirement	\$ 7,500.00	\$ 8,066.08
<b>Sub-Total Payroll Expenses</b>		<b>\$ 235,076.00</b>	<b>\$ 221,043.90</b>
<b>Garage Expense</b>			
	Electricity	\$ 3,000.00	\$ 3,692.35
	Telephone/Internet/Cell Phones	\$ 3,000.00	\$ 3,245.11
	Heat	\$ 4,000.00	\$ 2,661.62
	Water/Sewer	\$ 1,000.00	\$ 1,211.25
	Storm Water	\$ -	\$ 8,281.66
	Computer/IT	\$ 500.00	\$ 72.33
<b>Sub-Total Garage Expense</b>		<b>\$ 11,500.00</b>	<b>\$ 19,064.32</b>
<b>Gas, Oil &amp; Lubricants</b>			
	Diesel Fuel	\$ 32,000.00	\$ 14,534.10
	Oil, Lubricants, Gas, etc.	\$ 2,500.00	\$ 2,652.68
<b>Sub-Total Gas, Oil &amp; Lubricants</b>		<b>\$ 34,500.00</b>	<b>\$ 17,186.78</b>
<b>Materials for Roads</b>			
	Blacktopping	\$ 318,928.47	\$ 318,928.47 * noted 2015 FS
	Road Construction	\$ 38,000.00	\$ 3,901.02
	Gravel/Stone/Maint	\$ 30,000.00	\$ 30,267.29
	Culverts	\$ 2,500.00	\$ 623.96
	Hot Mix & Cold Patch	\$ 2,500.00	\$ 786.25
	Salt & Sand	\$ 35,000.00	\$ 34,684.37
	Chloride	\$ 8,000.00	\$ 11,520.00
<b>Sub-Total Materials for Roads</b>		<b>\$ 434,928.47</b>	<b>\$ 400,711.36</b>
<b>Other</b>			
	Equipment Rental	\$ 1,500.00	\$ -
	Tools & Garage Supplies	\$ -	\$ 3,652.89
	Supplies / Vehicle Repair & Maint	\$ 40,000.00	\$ 38,136.15
	Tires	\$ 6,000.00	\$ 6,377.67
	Contracted Services	\$ 6,000.00	\$ 954.00
	Property, Auto, Liability Insurance	\$ 12,406.00	\$ 17,501.26
	Signs	\$ 5,000.00	\$ 2,030.80
	Training	\$ 1,000.00	\$ 58.95
	Cutting Tree's	\$ 5,000.00	\$ 2,450.00
	Drug, Alcohol, Health Screening	\$ 500.00	\$ 370.00
	Misc - Radios	\$ 1,650.00	\$ 1,924.99
	Truck Payments	\$ 43,200.00	\$ 44,695.30
	Town Garage Payment	\$ 32,950.00	\$ 35,894.49
<b>Sub-Total other</b>		<b>\$ 155,206.00</b>	<b>\$ 154,046.50</b>
<b>Total Expenditures</b>			<b>\$ 812,052.86</b>
		Ending Balance June 30, 2016	\$347,104.82



## HIGHWAY FUND BUDGET

Account	Budget 2016	FY - Actual FY-2016 Pd:12	Budget FY - 2017	Projected FY - 2017	Budget - 2018	FY
Account	Budget FY - 2016	Actual FY- 2016 Pd:12	Budget FY - 2017	Projected FY - 2017	Budget FY - 2018	
Overweight Permits	\$ 350.00	\$ 430.00	\$ 350.00	\$ -	\$ 400.00	
Paving & FEMA Grants	\$ 89,000.00	\$ 115,589.19	\$ -	\$ -	\$ -	
State Aid to Highways	\$ -	\$ 114,820.49	\$ 91,000.00	\$ 68,871.37	\$ 91,000.00	
Reimbursed Highway	\$ -	\$ 2,746.34	\$ -	\$ -	\$ -	
Prior Year Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	
Hwy Portion Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer From General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
	<u>\$ 89,350.00</u>	<u>\$ 233,586.02</u>	<u>\$ 91,350.00</u>	<u>\$ 68,871.37</u>	<u>\$ 91,400.00</u>	

## HIGHWAY PAYROLL

Highway Payroll	\$ 135,000.00	\$ 129,079.27	\$ 145,000.00	\$ 77,900.99	\$ 145,000.00	
FICA / MEDI	\$ 12,000.00	\$ 10,017.28	\$ 11,100.00	\$ 5,647.32	\$ 11,100.00	
Retirement	\$ 7,500.00	\$ 8,066.08	\$ 7,500.00	\$ 4,241.48	\$ 7,500.00	
Workmen's Comp. Insurance	\$ 16,376.00	\$ 12,926.14	\$ 16,252.00	\$ -	\$ 16,300.00	
Unemployment Insurance	\$ 858.00	\$ 1,343.15	\$ 1,000.00	\$ -	\$ 1,200.00	
Health/Dental/Vision Bene	\$ 56,000.00	\$ 49,812.02	\$ 56,000.00	\$ 30,463.50	\$ 53,128.44	
Additional Dependants						
Insurance	\$ -	\$ 8,303.60	\$ -	\$ 4,383.53	\$ 7,593.60	
Optional Life Insurance	\$ -	\$ 222.60	\$ -	\$ 55.65	\$ -	
Uniforms	\$ 2,100.00	\$ 2,732.61	\$ 2,100.00	\$ 1,339.17	\$ 2,500.00	
	<u>\$ 229,834.00</u>	<u>\$ 222,502.75</u>	<u>\$ 238,952.00</u>	<u>\$ 124,031.64</u>	<u>\$ 244,322.04</u>	

## HIGHWAY GARAGE EXP

Computer/IT	\$ 500.00	\$ 72.33	\$ 1,000.00	\$ 411.00	\$ 1,000.00	
New Town Garage Pmt	\$ 32,950.00	\$ 33,148.76	\$ 32,950.00	\$ 19,220.11	\$ 32,950.00	
Stormwater	\$ 2,000.00	\$ 8,482.58	\$ 2,000.00	\$ 824.92	\$ 2,000.00	
Building maintenance	\$ -	\$ (200.92)	\$ -	\$ 397.00	\$ 2,500.00	
Telephone/Internet/Cell	\$ 3,000.00	\$ 3,024.91	\$ 3,400.00	\$ 1,724.94	\$ 3,400.00	
Electricity	\$ 3,000.00	\$ 3,453.40	\$ 3,000.00	\$ 1,623.11	\$ 3,400.00	
Heat	\$ 4,000.00	\$ 2,561.62	\$ 3,000.00	\$ 656.98	\$ 3,000.00	
Water/Sewer	\$ 1,000.00	\$ 971.25	\$ 1,000.00	\$ 723.75	\$ 1,000.00	
	<u>\$ 46,450.00</u>	<u>\$ 51,513.93</u>	<u>\$ 46,350.00</u>	<u>\$ 25,581.81</u>	<u>\$ 49,250.00</u>	

## HIGHWAY FUND BUDGET

Account	Budget 2016	FY - Actual FY-2016 Pd:12	Budget FY - 2017	Projected FY - 2017	Budget - 2018	FY
GAS OIL & LUBRICANTS						
Diesel Fuel	\$ 32,000.00	\$ 13,926.76	\$ 25,000.00	\$ 7,974.05	\$ 18,000.00	
Oil, gear lube, gas, etc	\$ 2,500.00	\$ 2,276.05	\$ 2,500.00	\$ 1,890.44	\$ 3,000.00	
Capital Equipment	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	
	-----	-----	-----	-----	-----	
	\$ 34,500.00	\$ 16,202.81	\$ 47,500.00	\$ 9,864.49	\$ 41,000.00	

## ASSOCIATED EXPENSES

Sup/Parts/Veh Rpr & Maint	\$ 40,000.00	\$ 36,707.52	\$ 40,000.00	\$ 37,957.27	\$ 40,000.00	
Equipment Rental	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 713.94	\$ 2,000.00	
Tools and Equipment	\$ 3,500.00	\$ 3,652.89	\$ 3,500.00	\$ 1,702.89	\$ 3,500.00	
Tires	\$ 6,000.00	\$ 6,377.67	\$ 6,000.00	\$ 2,442.55	\$ 6,000.00	
Road/Bldg Construction	\$ 38,000.00	\$ 3,838.02	\$ 40,000.00	\$ 1,343.40	\$ 40,000.00	
Contracted Services	\$ 6,000.00	\$ 954.00	\$ 6,000.00	\$ 302.99	\$ 1,000.00	
	-----	-----	-----	-----	-----	
	\$ 95,000.00	\$ 51,530.10	\$ 97,000.00	\$ 44,463.04	\$ 92,500.00	

## MATERIALS FOR ROADS

Gravel/Stone/Maintenance	\$ 30,000.00	\$ 30,267.29	\$ 30,000.00	\$ 18,038.04	\$ 30,000.00	
Hot Mix & Coldpatch	\$ 2,500.00	\$ 786.25	\$ 2,500.00	\$ 1,051.25	\$ 2,500.00	
Culverts	\$ 2,500.00	\$ 623.96	\$ 2,500.00	\$ -	\$ 2,500.00	
Salt & Sand	\$ 35,000.00	\$ 34,684.37	\$ 35,000.00	\$ 28,353.99	\$ 35,000.00	
Chloride	\$ 8,000.00	\$ 8,100.00	\$ 10,000.00	\$ 7,470.00	\$ 12,000.00	
	-----	-----	-----	-----	-----	
	\$ 78,000.00	\$ 74,461.87	\$ 80,000.00	\$ 54,913.28	\$ 82,000.00	

# HIGHWAY FUND BUDGET

Account	Budget 2016	FY - Actual FY-2016 Pd:12	Budget FY - 2017	Projected FY - 2017	Budget - 2018	FY
HIGHWAY OTHER EXP						
BUILDING ARTICLE	\$ -	\$ -	\$ -	\$ -	\$ -	
Prop/Auto/Liability Insur	\$ 12,406.00	\$ 17,501.26	\$ 16,252.00	\$ -	\$ 18,000.00	
Cutting Trees	\$ 5,000.00	\$ 2,450.00	\$ 5,000.00	\$ 3,025.00	\$ 5,000.00	
Signs	\$ 5,000.00	\$ 2,030.80	\$ 5,000.00	\$ 1,623.10	\$ 5,000.00	
Truck Purchase	\$ 43,200.00	\$ 44,695.30	\$ 15,000.00	\$ 14,525.50	\$ 15,000.00	
Drug/Alc/Heath Testing	\$ 500.00	\$ 370.00	\$ 500.00	\$ 405.00	\$ 200.00	
Training	\$ 1,000.00	\$ 58.95	\$ 1,000.00	\$ -	\$ 500.00	
Safety	\$ -	\$ -	\$ -	\$ -	\$ 750.00	
Blacktopping	\$ 60,000.00	\$ 318,928.47	\$ 60,000.00	\$ -	\$ 60,000.00	
Legal Advertising	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	
Misc, Radios	\$ 1,650.00	\$ 1,779.99	\$ 1,650.00	\$ 1,076.06	\$ 4,712.00	
	-----	-----	-----	-----	-----	
	\$ 129,256.00	\$ 387,814.77	\$ 104,902.00	\$ 20,654.66	\$ 109,662.00	
	-----	-----	-----	-----	-----	
	\$ 613,040.00	\$ 804,026.23	\$ 614,704.00	\$ 279,508.92	\$ 618,734.04	
	-----	-----	-----	-----	-----	
	\$ (523,690.00)	\$ (570,440.21)	\$ (523,354.00)	\$ (210,637.55)	\$ (527,334.04)	
	-----	-----	-----	-----	-----	
	\$ (523,690.00)	\$ (570,440.21)	\$ (523,354.00)	\$ (210,637.55)	\$ (527,334.04)	

Town of Alburgh  
Transfer Station Report  
7/1/2015 - 6/30/2016

Beginning Balance July 1, 2015      \$15,767.63

\*Combined for  
budget  
puposes

Receipts	Budget	Actual	
Tires	\$ 1,500.00	\$ 2,873.00	
Weighted Trash Collected	\$ 68,000.00	\$ 81,992.37	
Residential Metal Collected	\$ 10,000.00	\$ 1,782.15	
Newspaper/Magazines	\$ -	\$ 221.07	
* Sale of Electronics	\$ 5,000.00	\$ 1,307.00	
* Sale of Batteries	*	\$ 110.50	
* Sale of Cardboard	*	\$ 563.38	\$19,145.52
Sale of Plastic	\$ 5,000.00	\$ 1,027.06	
Resale	\$ -	\$ 197.00	
Brush/Wood	\$ -	\$ -	
HouseRef/Others/Misc	\$ 6,000.00	\$ 11,064.36	
<b>Total Receipts</b>		<b>\$ 101,137.89</b>	
<b>Available Funds</b>		<b>\$ 116,905.52</b>	

**DISBURSEMENTS**

Payroll Expenses	Budget	Actual
Transfer Station Payroll	\$ 40,000.00	\$ 42,386.88
FICA/MEDI	\$ 3,000.00	\$ 1,496.38
Unemployment Insurance	\$ 639.00	\$ 889.78
Uniforms	\$ 300.00	\$ 100.00
Workmans Compensation	\$ 4,880.00	\$ 4,620.46
<b>Sub-Total Payroll</b>	<b>\$ 48,819.00</b>	<b>\$ 49,493.50</b>

Operating Expenses	Budget	Actual
Telephone/Internet	\$ 1,000.00	\$ 905.24
Electricity	\$ 2,500.00	\$ 1,507.94
Tire/Freon Disposal	\$ 1,000.00	\$ 4,175.50
Container Lease	\$ 7,200.00	\$ 7,247.55
Compactor Lease	\$ 6,000.00	\$ 1,000.00
New Construction	\$ 21,000.00	\$ 930.16
Hauling to MRF	\$ 2,400.00	\$ 2,400.00
Port-O-Let Rental	\$ 1,200.00	\$ 1,105.00
Hauling to NY	\$ 20,000.00	\$ 30,047.60
Purchase for Resale	\$ 650.00	\$ 100.00
Hauling Steel	\$ 4,100.00	\$ 901.55
Mileage Relmbursment	\$ 500.00	\$ 127.63
Water Cooler	\$ -	\$ 106.95
Supplies/Repairs/Services	\$ 5,000.00	\$ 9,086.39
Baller #1&2 Lease	\$ -	\$ 7,470.84
Site Tip Fee	\$ 30,000.00	\$ 25,965.07
Recycle Tip Fee	\$ 800.00	\$ 1,177.13
<b>Sub-Total</b>	<b>\$ 103,350.00</b>	<b>\$ 94,254.55</b>

Operating Expenses Cont.	Budget	Actual
MSW Fee-NWSWD/VT	\$ 16,000.00	\$ 10,246.40
Legal Advertising	\$ 400.00	\$ 1,353.90
Miscellaneous Expenses	\$ 300.00	\$ 1,590.80
Franchise Tax	\$ 100.00	\$ 2,690.80
Prop/Auto/Liability Insurance	\$ 619.00	\$ 695.35
NRRA Dues	\$ -	\$ 100.00
<b>Sub-Total Operating Expenses</b>	<b>\$ 17,419.00</b>	<b>\$ 16,677.25</b>

**Total Expenditures**      \$ 160,425.30

Available Funds	\$ 116,905.52
Total Expenditures	\$ 160,425.30
<b>Deficit</b>	<b>\$ (43,519.78)</b>
Fund Transfer (GF)	\$ 43,569.78
<b>Ending Balance June 30,2016</b>	<b>\$ 50.00</b>

**TRANSFER STATION FUND  
BUDGET**

Account	Budget FY - 2016	Actual FY- 2016 Pd:12	Budget FY - 2017	Projected FY - 2017	Budget FY - 2018
TRANSFER STATION REV					
Tires	\$ 1,500.00	\$ 2,873.00	\$ 1,500.00	\$ 1,524.00	\$ 2,800.00
Transfer From Gen Fund	\$ -	\$ -	\$ 96,350.00	\$ -	\$ 5,000.00
Residential Metal Collect	\$ -	\$ 1,322.55	\$ 750.00	\$ 326.00	\$ 600.00
Newspaper/Magazines Sold	\$ -	\$ 221.07	\$ 200.00	\$ 150.34	\$ 200.00
Noncovered Electr. Sold	\$ -	\$ 1,307.00	\$ -	\$ 1,428.00	\$ 1,200.00
Batteries Collected	\$ -	\$ 110.50	\$ 150.00	\$ 39.00	\$ 100.00
Metal Sold	\$ 10,000.00	\$ 459.60	\$ -	\$ 327.20	\$ 500.00
Cardboard Sold	\$ 5,000.00	\$ 563.38	\$ 1,000.00	\$ 1,064.15	\$ 2,000.00
#1 Plastic Sold	\$ 5,000.00	\$ 1,027.06	\$ 1,000.00	\$ 129.90	\$ -
Purchase for Resale	\$ -	\$ 215.00	\$ 500.00	\$ 128.00	\$ 200.00
#2 Plastic Sold	\$ -	\$ -	\$ -	\$ -	\$ -
Brush/Wood collected	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Commercial Metal Collecte	\$ -	\$ -	\$ -	\$ -	\$ -
Hazardous Waste Collected	\$ -	\$ -	\$ -	\$ 41.00	\$ -
Propane Tanks Collected	\$ -	\$ -	\$ -	\$ 9.00	\$ -
Household Refuse Collecte	\$ 6,000.00	\$ 12,237.04	\$ 8,000.00	\$ 2,675.96	\$ 5,000.00
Freon Units Collected	\$ -	\$ -	\$ -	\$ 215.00	\$ 200.00
Returnables Exchanged	\$ -	\$ -	\$ -	\$ 115.55	\$ 300.00
Noncovered Elec. Collecte	\$ -	\$ -	\$ -	\$ 191.00	\$ 250.00
	-----	-----	-----	-----	-----
	\$ 27,500.00	\$ 23,152.20	\$ 109,450.00	\$ 8,364.10	\$ 19,350.00



**TRANSFER STATION FUND  
BUDGET**

Account	Budget FY - 2016	Actual FY- 2016 Pd:12	Budget FY - 2017	Projected FY - 2017	Budget FY - 2018
Weighed Garb Collect resi	\$ -	\$ 61,882.09	\$ 60,000.00	\$ 51,534.00	\$ 85,000.00
Non-resident weighted gar	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
C&D Collected	\$ -	\$ -	\$ -	\$ 4,924.57	\$ 10,000.00
Food scraps	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
Food Scraps Non-Resident	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
	<u>\$ 27,500.00</u>	<u>\$ 85,034.29</u>	<u>\$ 169,450.00</u>	<u>\$ 64,822.67</u>	<u>\$ 139,350.00</u>
Transfer Station Payroll	\$ 40,000.00	\$ 42,386.88	\$ 40,000.00	\$ 27,278.25	\$ 48,000.00
FICA / MEDI	\$ 3,000.00	\$ 1,496.38	\$ 3,000.00	\$ 1,451.38	\$ 3,000.00
Tire Disposal	\$ 1,000.00	\$ 4,175.50	\$ 3,000.00	\$ 947.00	\$ 2,800.00
Telephone/Internet	\$ 1,000.00	\$ 981.59	\$ 1,000.00	\$ 473.32	\$ 1,000.00
Electricity	\$ 2,500.00	\$ 1,586.38	\$ 1,500.00	\$ 567.66	\$ 1,500.00
Baler #1&2 lease (Maguire	\$ 7,200.00	\$ 7,481.79	\$ 8,500.00	\$ 883.68	\$ -
Compactor lease (Drummac)	\$ -	\$ 1,000.00	\$ 6,000.00	\$ 2,000.00	\$ 6,000.00
New building construction	\$ 21,000.00	\$ 930.16	\$ 2,000.00	\$ -	\$ 2,000.00
Hauling recycling to MRF	\$ 2,400.00	\$ 2,600.00	\$ 3,500.00	\$ 1,600.00	\$ 3,500.00
Port-o-Let Rental	\$ 1,200.00	\$ 1,105.00	\$ 1,200.00	\$ 510.00	\$ 1,000.00
Hauling Trash to New York	\$ 20,000.00	\$ 32,397.20	\$ 30,000.00	\$ 10,608.96	\$ 10,000.00
Hauling C&D to New York	\$ -	\$ -	\$ -	\$ 203.28	\$ 7,000.00
Purchase for Resale	\$ -	\$ 100.00	\$ 500.00	\$ 100.00	\$ 200.00
Hauling Metal	\$ 4,100.00	\$ 901.55	\$ 1,200.00	\$ 15.05	\$ 300.00
Employee mileage	\$ 500.00	\$ 127.63	\$ 100.00	\$ 31.37	\$ 200.00
Water Cooler	\$ -	\$ 290.85	\$ 200.00	\$ 35.00	\$ 200.00
Supplies	\$ 5,000.00	\$ 9,086.39	\$ 5,000.00	\$ 4,329.81	\$ 5,000.00
Repairs / Services	\$ -	\$ -	\$ -	\$ 13,954.39	\$ 7,500.00
Hazardous Waste Disposal	\$ -	\$ -	\$ -	\$ 35.00	\$ 1,500.00

**TRANSFER STATION FUND  
BUDGET**

Account	Budget FY - 2016	Actual FY- 2016 Pd:12	Budget FY - 2017	Projected FY - 2017	Budget FY - 2018
Recycle Tip Fee	\$ 800.00	\$ 1,381.04	\$ 2,000.00	\$ 880.95	\$ 3,000.00
MSW Fee-NWSWD/VT	\$ 16,000.00	\$ 12,313.66	\$ 15,000.00	\$ 7,636.93	\$ 15,000.00
Legal Advertising	\$ 400.00	\$ 1,353.90	\$ 200.00	\$ -	\$ 200.00
Miscellaneous - don not u	\$ 300.00	\$ 1,590.80	\$ -	\$ -	\$ -
Steel Boots	\$ 300.00	\$ 100.00	\$ 300.00	\$ 75.00	\$ 300.00
Franchise Tax	\$ -	\$ 2,690.80	\$ 2,500.00	\$ 701.90	\$ 2,500.00
Workmens Compensation	\$ 4,880.00	\$ 4,620.46	\$ 5,500.00	\$ -	\$ 5,500.00
Unemployment Insurance	\$ 639.00	\$ 889.78	\$ 1,000.00	\$ 109.00	\$ 1,000.00
Propane Tank Pick Up	\$ -	\$ -	\$ -	\$ -	\$ -
Prop/Auto/Liability Insur	\$ 619.00	\$ 695.35	\$ 750.00	\$ -	\$ 750.00
Training	\$ 500.00	\$ -	\$ 500.00	\$ 725.74	\$ 1,000.00
NRRA Dues	\$ -	\$ 100.00	\$ -	\$ -	\$ 100.00
	-----	-----	-----	-----	-----
	\$ 173,338.00	\$168,597.71	\$169,450.00	\$ 99,921.17	\$ 165,050.00
	-----	-----	-----	-----	-----
	\$ (145,838.00)	\$ (83,563.42)	\$ -	\$ (35,098.50)	\$ (25,700.00)
	-----	-----	-----	-----	-----
	\$ (145,838.00)	\$ (83,563.42)	\$ -	\$ (35,098.50)	\$ (25,700.00)

**Town of Alburgh  
Cash Funds Report  
July 1, 2015 - June 30, 2016**

**POOR FARM ROAD CEMETARY FUND**

Balance as of July 1, 2015	\$ 4,041.23
Total Receipts	+ \$ -
	\$ 4,041.23
Total Expenditures	- \$ -
Balance as of June 30, 2016	\$ 4,041.23

**PLANNING COMMISSION**

Balance as of July 1, 2015	\$ 7,233.58
Total Receipts	+ \$ -
	\$ 7,233.58
Total Expenditures	- \$ -
Balance as of June 30, 2016	\$ 7,233.58

**RESTORATION OF RECORDS FUND**

Balance as of July 1, 2015	\$ 9,822.66
Total Receipts	+ \$ -
	\$ 9,822.66
Total Expenditures	- \$ -
Balance as of June 30, 2016	\$ 9,822.66

**RE-APPRAISAL ACCOUNT**

Balance as of July 1, 2015	\$ 39,059.85
Received for 2014 - 2015	\$ 17,477.51
Received for 2015 - 2016	\$ 16,014.00
Total Receipts	+ \$ 33,491.51
	\$ 72,551.36
Total Expenditures	- \$ -
Balance as of June 30, 2016	\$ 72,551.36

**STREETSCAPE**

Balance as of July 1, 2015	\$ 39,973.95
Total Receipts	+ \$ -
	\$ 39,973.95
Total Expenditures	- \$ (3,432.93)
Balance as of June 30, 2016	\$ 36,541.02

Employee	Department	Position	Salary
AUBIN, STEPHEN E.	Selectboard	Selectman	\$800.00
	Selectboard	Health Officer	\$750.00
BAKER, BARBARA W.	Board of Civil Authority	Justice of the Peace	\$393.60
	General	Auditor	\$242.50
BOHANNON, DONNA L.	General	Town Clerk	\$15999.88
	General	Town Treasurer	\$24000.08
	General	Lister	\$2790.00
BOUTIN, CONSTANCE M	Board of Civil Authority	Justice of the Peace	\$124.80
BRUSO, ALTON R.	Selectboard	Selectman	\$800.00
	Board of Civil Authority	Selectman	\$88.80
CRELLER, ROBERT	Selectboard	Selectman	\$800.00
	Board of Civil Authority	Selectman	\$19.20
	Selectboard	Health Officer	\$750.00
DUCHANE, WILLIAM	Highway	Laborer	\$41177.47
	Transfer Station	Laborer	\$0.00
DUNN, CHERYL	Board of Civil Authority	Justice of the Peace	\$57.60
ERNO MASHTARE, AMY L.	Transfer Station	Foreman	\$19416.66
FORTIN, PAUL R.	Highway	Laborer	\$1627.50
GOTSHALL, TYLER J.	Selectboard	Selectman	\$
	Board of Civil Authority	Selectman	\$14.40
GOTSHALL, LINDA	Selectboard	Selectperson	\$538.30
HANSEN, ROSELLA H.	Board of Civil Authority	Justice of the Peace	\$7.20
JAMES CHOINIERE, DANIELLE L	General	Asst. Clerk/Treasurer	\$23698.05
	Board of Civil Authority	Asst. Clerk/Treasurer	\$437.50
JAMES, RODNEY L.	Highway	Laborer	\$43641.40
	Transfer Station	Laborer	\$
KARSTENS, H WILLIAM	General	Auditor	\$252.50
KIMBALL, LEE R.	Selectboard	Selectman	\$230.70
	Board of Civil Authority	Selectman	\$72.00
	General	Asst. Health Officer	\$
MAGNER JAMES	General	Lister	\$1746.00
MARTIN, DIANE M.	Transfer Station	Attendant	\$2850.00
MITCHELL, HAROLD	Board of Civil Authority	Justice of the Peace	\$48.00
PEARO, HERBERT	Board of Civil Authority	Justice of the Peace	\$67.20
PECOR, DANIEL H.	Transfer Station	Attendant	\$8829.00
PERO, BERNARD R., 11	Highway	Foreman	\$54467.87
	Transfer Station	Laborer	\$129.00
PEASE, CHARLES E.	Selectboard	Selectman	\$
	Board of Civil Authority	Selectman	\$91.20
PREMO, ARMAND	Board of Civil Authority	Justice of the Peace	\$151.00
RUSSIN, CORINNE R.	General	Auditor	\$1862.50
TATRO, TERRY A.	General	Ballot Assistant	\$52.80
TATRO, KYLE K.	Transfer Station	Attendant	\$13083.00

## ***ALBURGH PLANNING COMMISSION***

*The 2 major accomplishments of the Planning Commission during the last year were, 1) the reorganization of the Planning Commission, and 2) the update of the Town Plan. Prior to last year's Town Meeting, we had a 7-member Planning Commission which existed, only on paper. The members never met, and the Planning Commission did no business. At that time, the Town had a Town Plan, but it was about to expire in July.*

*The Planning Commission has been reorganized. It now has 9 members, it meets every month, and it is actively trying to improve living conditions in Alburgh, for now and into the future. In September, we got a new Town Plan adopted; this plan can be used for the next 8 years. Our plan was approved and our planning efforts were "confirmed" by the Northwest Regional Planning Commission, making us eligible to apply for State grants. We did apply for a couple of Planning Grants, but we were not successful. We will keep trying. We submitted a proposed "Abandoned Property Ordinance" to the Selectmen for possible adoption. We are now thinking about proposing some simple Land Development bylaws.*

*What other projects would you like to see us tackle? Please inform Planning Commission members of your concerns. The Planning Commission meets on the third Tuesday of each month, at 7:00 PM. We are here to represent you, and to try to improve the quality of life in Alburgh. Please help us meet those goals.*

# ALBURG INDUSTRIAL DEVELOPMENT, INC.

January 1, 2016 to December 31, 2016

<u>RECEIPTS</u>		<u>DISBURSEMENTS</u>	
Interest from Bank	339.03	Insurance	518.00
		Electricity	346.61
		Vt. Sec of State	20.00
		Checks	25.89
Totals	<u>339.03</u>		<u>910.50</u>

Balance on hand, January 1, 2016	97,864.88
Receipts	339.03
	<u>98,203.91</u>
Disbursements	( 910.50)
Balance on hand, January 1, 2017	97,293.41

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

Checking Account	46,932.54
Savings Account	50.47
CD	<u>50,310.40</u>
Total	97,293.41

## Directors of Alburg Industrial Development, Inc.

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

## ALBURG HOUSING FINANCE CORPORATION

January 1, 2016 to December 31, 2016

### RECEIPTS

### DISBURSEMENTS

Loan Payments	25,627.63	Loans	13,052.00
Interest from Bank	529.92	Vt Sec. of State	20.00
		Recording	30.00
Totals	26,157.55		13,102.00
Balance on hand, January 1, 2016		117,026.73	
Receipts		26,157.55	
		143,184.28	
Disbursements		(13,102.00)	
Balance on hand, January 1, 2017		130,082.28	
Money out on loan: 15 loans, approximately \$128,225.00			

### Directors of Alburg Housing Finance Corporation

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

## STATEMENT OF DELINQUENT TAXES

July 1, 2015 to June 30, 2016

Balance Outstanding, July 1, 2015	\$ 225,071.33
Taxes Delinquent, 04/10/16	321,931.38
	<hr/>
Total Amount Available for Collection	547,002.71
Taxes Collected, 07/01/15 to 06/30/16	( 357,281.61)
	<hr/>
	189,721.10
Abatements	( 2,626.75)
	<hr/>
Balance Outstanding, June 30, 2016	187,094.35

### Money Turned In To Town Treasurer, 07/01/15 to 06/30/2016

Delinquent Taxes Collected	382,893.33
Interest on Delinquent Taxes	31,495.20
	<hr/>
Total	414,388.53

### Taxes Delinquent, as of July 1, 2016

<u>Year</u>	<u>Amount</u>
2013-14	866.32
2014-15	18,051.45
2015-16	168,176.58
	<hr/>
Total	187,094.35



Taxes Delinquent, as of January 1, 2017

<u>Year</u>	<u>Amount</u>
2013-14	589.24
2014-15	1,026.80
2015-16	108,830.62
Total	\$110,446.66
Tax Collector's Fees received in 2016	26,982.73
Tax Collector's Expenses in 2016	(878.75)
Tax Collector's Net 2016 Income	26,103.98



Terry A. Tatro  
Delinquent Tax Collector

Note:

As of July 1, 2016, the \$187,094.35 in delinquent taxes had accrued the following:

Accrued Penalty \$14,967.92

Accrued Interest 9,175.11



## Alburgh Transfer Station

260 Dump Road, Alburgh, VT 05440

Phone: (802) 796-6078

Website: [www.alburghtransferstation.com](http://www.alburghtransferstation.com)



### FY16 Annual Report

#### Our Mission

The mission of the Alburgh Transfer Station is to plan, develop, and implement solid waste management programs which conserve natural resources and minimize impacts to our land, water, air and climate. We strive to improve the environmental quality of our community by partnering with area businesses, community leaders and customers to work together to create a clean and safe place to live and work for future generations.

#### Our Services

We offer a variety of services at the Transfer Station. We are always looking for other services to incorporate into the Transfer Station to reduce the amount of trash that goes into the landfill. Some of the services we currently provide are:

- |                                  |   |
|----------------------------------|---|
| ❖ Trash Disposal                 | ❖ Electronic Waste Recycling            |
| ❖ Construction & Debris Disposal | ❖ Paint Recycling                       |
| ❖ Tire Disposal                  | ❖ Metal Recycling                       |
| ❖ Yard Waste Disposal            | ❖ All Chemical Makeup Battery Recycling |
| ❖ Food Scrap Collection          | ❖ Waste Oil Recycling                   |
|                                  | ❖ Lightbulb Recycling                   |
|                                  | ❖ Reuse/Repurpose "Mall"                |

#### Our Reuse/Repurpose "Mall"

The Reuse/Repurpose "Mall" is a place for people to put good reusable working items for other people to take free of charge. Over the course of the year, hundreds of items have been placed and taken by other residents to use. Items include furniture, clothing, household goods, picnic tables, and everything in between. As they say "one man's junk is another man's treasure".

#### Our Disposal Rate

In FY16, we disposed of 488.13 tons of Trash and Construction & Debris into the landfill. Although this tonnage is down by about 20% from the previous year, we can still do better. We were able to divert 178.99 tons of waste from the landfill by recycling more. Recycling is up by about 18% more than last year.

MSW (Trash)	372.9	Paint Recycling	4.9
Construction & Debris (C&D)	115.23	Magazines	4.88
Single Stream / Zero Sort Recycling	51.16	Newspaper	3.98
Scrap Metal	55.05	Used Oil	1.86
Electronic Waste Recycling	20.55	#2 Plastic	1.57
Tires	19.98	Batteries (all chemical makeups)	1.07
Cardboard	14.49		

## Our Changes

In FY16, we have made some changes within the Transfer Station to help lessen the burden on the taxpayers and to keep up with the ever changing Vermont Universal Recycling law. Some changes include:

- ❖ Started baling #2 Plastics.
- ❖ Purchased a 60 yard trash container, a baler, a compactor, and a glass crusher.
- ❖ Implemented a price per pound weight system for trash disposal to help cover some of the disposal cost.

In this current fiscal year we have also made changes to help lessen the burden on the taxpayers. We have contracted with a local hauler and purchased a trailer of our own to haul our containers for almost half the cost of last year. We have adjusted prices to try to help cover the cost of disposal for all items. This is an ongoing process.

In the upcoming FY18, there will be more changes. One of the biggest changes will be food scrap collections. The Universal Recycling law will require us to offer food scrap recycling for composting beginning July 1<sup>st</sup>, 2017. We are currently working on the details at this time. A couple other changes we would like to implement is a public education outreach program and a bi-monthly newsletter, to help keep residents up to date with the happenings within the Transfer Station.

If you have any questions, comments, or suggestions, please feel free to contact us by email, [alburghtransferstation@outlook.com](mailto:alburghtransferstation@outlook.com) or by phone at (802) 796-6078.

Respectfully Yours,

Amy Erno Mashtare  
Transfer Station Foreman



## ALBURGH TRANSFER STATION COMMITTEE

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The committee met in March to discuss ways that could improve our Transfer Station. The areas that were addressed are the following:

- More proficient ways to cut costs.
- New equipment that could be a cost savings.
- To implement a price structure that would recover most expenditures.
- Alternative dump sites.
- To review the cost of curbside pickup.

The committee calculated the total tonnage a year ago to be approximately 504 tons. This amounts to over a million pounds of waste. Using a rate of \$.15@ lb., this would generate revenues of \$150,000. This would bring the revenues closer in line with expenditures and not create a burden for the General Fund.

A scale was purchased and put into operation this year. The purchase of another 60-yard box, instead of a 40-yard box, would make for a savings, since the cost of transportation was the same, regardless of size.

A trailer and 75-yard box was also purchased and the transportation cost was reduced approximately \$300 per trip.

Alternative dump sites were considered, but only to find that the tipping fees at the present site were the lowest available.

Curbside pickup was looked into and the cost appeared to be considerable more expensive than our present method of using our Town's Transfer Station.

Rest assured, there will be more improvements in the future, but the Select Board, along with Amy Mastare, the Transfer Station Foreman, have taken several steps since last March to make this operation more efficient and a productive transfer station.

### Committee Members

Alton Bruso (Chair)  
Lee Kimball

Amy Mastare

John Beaulac  
Steve Aubin

Northwest Vermont Solid Waste Management District  
2016 Supervisor's Report

The Northwest Solid Waste District's (NWSWD) mission is to provide for the efficient, economical, and environmentally-sound reduction, reuse, recycling, and finally disposal of solid waste. 2016 was a great year for the NWSWD -- our efforts resulted in the District successfully diverting more waste from the landfill than any year before! Waste diverted was recycled or reused and helped conserve resources and keep toxic materials out of Vermont landfills.

The District was able to increase our programs and services like composting, hazardous waste, and reuse. We also offered more workshops and increased our ability to pass on useful information through channels like farmer's markets and fairs, and the internet. These efforts helped Franklin and Grand Isle counties reduce the waste they sent to the landfill. We measure our success by looking at the weight of waste that we sent to the landfill and what we were able to divert through reuse and recycling. All this work showed in the amount of waste we diverted from the landfill this year. Some of this year's highlights include:

- All District communities diverted 31% of all waste from the landfill.
- **District operations diverted 1,299 tons of waste from the landfill in 2016! This is a 13% increase from 2015!!**
- Recycled 145 tons of e-waste, a 27% increase
- Held eleven (11) "Backyard Composting" classes for residents
- Increased the number of schools that compost in the district by educating children, setting up systems and collecting food waste in Alburgh, Grand Isle, Isle La Motte, Franklin, Bakersfield, St. Albans City & Town, Fairfield, Enosburg, Grand Isle, Georgia, Sheldon, and Richford
- Collected 45 tons of hazardous material from 1183 Households through our Household Hazardous Waste program. That's over 200 more participants than last year!
- Through our Close the Loop Compost program we collected 310 tons of food scraps from 15 businesses and institutions and 5 residential drop-off points and delivered those scraps to Hudak Farmstand and Greenhouse to be turned into compost.

#### **NWSWD by the Numbers**

In the NWSWD, five District run recycling drop-off sites in Georgia, Montgomery, Bakersfield, St. Albans and North Hero, 2 member town run sites (Alburgh and Grand Isle), and mandatory curbside recycling by registered waste haulers allows easy access to recycling for all residents. Overall in 2016, through recycling, reuse and composting, District residents were able to divert 31% of waste created from the landfill as compared to 26% in 2015! After all of this work the average NWSWD resident sent just 3.9 pounds of waste to the landfill per day. Way to go!

Through our District-operated sites and programs, this year we disposed of 759 tons of trash and recycled or diverted 1,299 tons of material, including 399 tons of blue-bin recyclables setting the diversion rate for District Services at 51%.

All District Staff are available through the District office at (802)524-5986 or [info@nswsd.org](mailto:info@nswsd.org). For more information about the District and our services, how to reduce and recycle your waste, or how to get involved call District staff at the above number or come visit at 158 Morse Drive in Georgia (we even give tours of our Recycling Center.) You can also visit us on the web at [www.nswsd.org](http://www.nswsd.org), find us on Facebook, and sign-up for our e-mail updates. More information can also be found in our Newsletter available at your Town Meeting.

The Alburgh Volunteer Fire Department currently consists of 30 active members whose primary function is to preserve life and property in our community. The department also has 4 support staff and 11 Lifetime/Honorary members. Our primary coverage area includes the Village and Town of Alburgh for fire and EMS. AVFD is also the primary ambulance service for the Town of Isle LaMotte. We regularly provide and receive mutual aid from neighboring departments in Grand Isle and Franklin counties (VT), Clinton County (NY) and Quebec.

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

Once again this year our members donated in excess of 10,000 hours responding to emergencies, attending training and meetings and participating in fund raising activities. We would like to emphasize that none of our members are paid nor receive any sort of compensation for the time they devote to the community.

This year the department purchased a new ambulance made possible by the generosity of the community. The new ambulance was put in service in July and has been a great improvement over the aging vehicle that it replaced. We also determined that our 1971 Maxim pumper had become too costly to repair and that the re-purposed tool truck which was being used as a utility vehicle had become unsafe for responding to emergencies. An extensive search by department members resulted in the purchase of a 1997 HME pumper and a purpose built 1995 rescue truck. Both were in excellent shape and were acquired at very reasonable prices. Those purchases were funded in part by the sale of the old utility truck, the Maxim pumper and the 26ft boat which the department had obtained from a federal grant program.

In July AVFD, along with the other departments in Grand Isle County, transferred our dispatching to the Shelburne Communication Center. This change was precipitated by the rising cost of being dispatched by St Albans Central Dispatch and inconsistent service. Shelburne has maintained excellent service with little cost increase over the last 10 years. We have been very happy with both the cost and the service that Shelburne is providing for the community.

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

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

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

ALBURGH VOLUNTEER FIRE DEPARTMENT, INC

JANUARY 1, 2016 TO DECEMBER 31, 2016

**BEGINNING BALANCE, JANUARY 1, 2016**

**\$105,764.85**

**RECEIPTS**

AUXILIARY	\$15,017.33
AMBULANCE BILLING	\$109,749.01
FUND RAISERS	\$11,146.91
DONATIONS	\$14,956.32
GRAND ISLE COUNTY GRANT	\$500.00
TOWN OF ISLE LA MOTTE	\$6,500.00
TOWN OF ALBURGH	\$85,000.00
LEASE TOWN OF ALBURGH	\$22,550.00
WATER HAULED	\$3,088.00
SALE OF FIRE EQUIPMENT	\$10,000.00

**TOTAL RECEIPTS**

**\$278,507.57**

**DISBURSEMENTS**

ADMINISTRATIVE	\$5,514.69
AMBULANCE BILLING	\$7,320.14
HEAT	\$5,620.42
FUND RAISERS	\$3,584.77
BUILDING & GROUNDS	\$9,611.17
PROPANE	\$639.06
BUILDING LOAN	\$57,288.00
COMMUNICATIONS	\$3,677.66
CONSTRUCTION LOAN	\$9,786.07
DUES / LICENSES	\$1,939.95
ELECTRICITY	\$9,090.51
FIRE EQUIPMENT & GEAR	\$7,338.47
INSURANCES	\$31,819.00
AMBULANCE MAINTENANCE	\$19,093.73
FUEL OF AMBULANCES	\$4,467.20
RESCUE SUPPLIES	\$14,850.93
TRAINING	\$3,390.00
VEHICLE MAINT	\$12,796.37
TRUCK FUEL	\$2,641.36
TELEPHONE & INTERNET	\$2,889.93
VILLAGE SEWER & WATER	\$1,588.75
TRUCK PURCHASE	\$60,000.00
GRANT EXPENSE	\$1,200.00
FIRE SUPPLIES	\$4,155.10

**TOTAL DISBURSEMENTS**

**\$280,303.28**

THIS INSTITUTION IS AN EQUAL OPPORTUNITY PROVIDER AND EMPLOYER

ALBURGH VOLUNTEER FIRE DEPARTMENT, INC

JANUARY 1, 2016 TO DECEMBER 31, 2016

**BALANCE DECEMBER 31, 2016**

**\$103,969.14**

CHECKING ACCT	\$35,833.01
CAPITAL EQUIPMENT ACCT	\$21.05
JUNIOR ACCT	\$237.02
NEW FIRE EQUIPMENT ACCT	\$1,657.24
SAVINGS	\$2,928.22
SCBA REPLACEMENT FUND	\$5,206.31
USDA ESCROW ACCT	\$58,086.29
<b>TOTAL</b>	<b>\$103,969.14</b>



### 2016 Breakdown of Fire Calls

Incident Type	Total # of calls	# of total calls that were Mutual Aid
Structure Fires	14	8
Vehicle Fires	9	1
Wildland/Brush/Grass Fires	6	1
Motor Vehicle Crash	28	2
Lockout/Marine/Missing Person	8	1
HAZMAT	3	0
Lines Down	3	0
Service Calls/Standby	5	2
Canceled en route/Controlled burn	21	12
Alarms (Fire/Smoke/CO)	12	3
Weather/Wind/Natural Disaster	3	0
	112	30

### 2016 Breakdown of EMS Calls

# of patients transported	235
# of patients refusing transport	85
EMS standby	10



## Alburgh Community Education Center

45 Champlain Street • Alburgh • VT • 05440

ph. 802.796.3573 fx. 802.796.3068

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

### 2016 – 2017 School Report

Dear families and friends of Alburgh,

It is with great pleasure that I present to you the 2016-2017 School Report for the Alburgh Community Education Center. Each school day the children who enter the classrooms at ACEC have an opportunity to experience a learning environment filled with adults who possess a passion, commitment and enthusiasm for education. We are a community of learners, young and old, who are committed to ensuring the educational success of every child.

The Alburgh Community Education Center is guided by the following vision statement:

The vision of the Alburgh Community Education Center is that all community members are valued and play an integral part of a meaningful learning environment that embraces 21st century technology and a curriculum that meets the needs of ALL learners.

At ACEC, we strive to build a supportive school community where all are accountable for a positive, productive and enjoyable educational experience. One which is committed to preparing all students to successfully meet the changing demands of the twenty-first century while inspiring lifelong learning and good citizenship. In order to fully engage in this important work, all students should be: SAFE, RESPONSIBLE and RESPECTFUL. All school rules are directly related to one, or more, of these basic expectations.

The mission of the Alburgh Community Education Center is to provide the opportunity and challenge for each child to learn in a supportive and unbiased atmosphere. The goal of learning is to develop skills for living successfully in a highly technical, world-oriented, 21<sup>st</sup> century. This requires broad preparation as a background for self-direction, practiced use of reason and logic, the ability to make intelligent choices and a developed appreciation of each citizen's responsibilities and the benefits of citizenship.

Parents, teachers and the child are partners in the educational process, each with responsibilities to the goal of learning. Each must be supportive of the others efforts and each must keep the others informed of the progress, needs and support required.

Learning in the Alburgh Community Education Center has the child as the focal point. Beginning with a sound assessment of the child's abilities and progress to date, the educational process follows an expressed curriculum with clearly defined goals. Evaluation is on-going, goal oriented, and clearly stated to each of the partners. Assessment, educational process and evaluation are clearly communicated in a positive, unbiased, unthreatening manner.

Helping to drive our educational goals is the Schoolwide Integrated Framework for Transformation (SWIFT) that ACEC joined with the other GISU schools three years ago. This is an initiative that promotes educational equity and excellence for all students. SWIFT incorporates a set of processes, tools and resources that create a powerful, unified teaching and learning environment for all students and educators. The School Leadership Team utilizes the SWIFT tools to help measure the effectiveness the systems implemented to provide academic, behavioral and emotional support. At ACEC we follow SWIFT guiding principles including:

#### Administrative Leadership

- We believe that our administrative leadership recognizes the professional skills and needs of all staff and actively solicits input into professional development opportunities.

- We believe that our administrative leadership recognizes the need to communicate information in an appropriate and timely manner.

#### Multi-Tiered System of Supports

- We believe that our Multi-Tiered System of Supports will support and challenge all students to reach their full potential
- We believe that our MTSS will provide and develop multiple means for representation, expression, and engagement of learning.
- We believe that our MTSS will provide common and consistent language for academic and behavioral expectations.

#### Integrated Educational Framework

- We believe that empowering students through goal setting will promote engaged learners who complete work with their best effort.
- We believe meaningful relationships allow students to feel free and safe to express their individuality.
- We believe that a unified staff is created when communication is open, honest, and respectful.

#### Family and Community Engagement

- We believe in reaching out and engaging all families & community members so they are positively and actively involved in our school.
- We believe this partnership will enhance student learning.

#### Inclusive Policy Structure & Practice

- We believe in promoting a shared vision and foster inclusive teaching and learning.
- We believe in carrying out a policy that formally organizes and integrates initiatives and programs, addresses and removes barriers to success, and addresses ways to more effectively use resources.

This past year we have worked hard to develop our Multi-Tiered Systems of Support. Teams were created, made up by members of the faculty and staff, that focused on creating an effective and efficient system to analyze data and address the needs of students in a more stream-lined and in-depth process. The faculty worked primarily in 5 teams or clusters – PreKindergarten, Primary (K-2), Intermediate (gr. 3-5), Middle School (gr. 6-8) and Unified Arts. Each of the grade level clusters was restructured to include a dedicated math and literacy interventionist, as well as, an assigned special educator. Targeted intervention blocks were purposely and strategically added to the schedule to address the needs of all students. In grades K-5 the amount of time devoted to math and ELA instruction was increased to meet the GISU standard of 75-90 minutes per day.

To help create a most effective learning environment, ACEC incorporates a positive behavioral support program called “Positive Behavior Interventions and Supports (PBIS). This is a pro-active, school-wide systems approach that recognizes the positive efforts of students to help them be academically engaged, make responsible choices and create a safe learning environment. Behavioral data is collected and tracked through a software program called School-Wide Information Systems (SWIS). Over the past 3 years we have seen a steady decline in major discipline incidences.

Based on data collected by our SWIFT and PBIS leadership teams we continued to work on building stronger links to the families and community of Alburch. Information about what is happening in the school can be found in the weekly Principal’s Notes that is sent home, published in The Islander and posted on Front Porch Forum. The ACEC website received a consistent number of weekly “hits” and has become a user-friendly source where important school information and weekly updates can be located. To keep the lines of communication open between the home and school, teachers send home weekly or monthly newsletters with classroom notes, activities and achievements. ACEC teachers have continued the use of Class Dojo, an online software program that makes sharing news quick and easy.

At ACEC, the faculty and students honor community traditions such as the Holiday Concert, presenting short plays and songs at The Islands In The Sun and the Holiday Luncheon. The families and school worked collaboratively on projects and events such as The Holiday Hop (craft bazaar), creating working model lighthouses and the Empty Bowls Project. The Alburgh Parent/Teacher Organization (PTO) meets monthly, supporting the school and community through fundraising and community outreach. This year the PTO sponsored the Halloween Trunk r' Treat and Holiday Luncheon for the students and their families in the Alburgh community.

The school community at ACEC is comprised of dedicated teachers, special educators, support staff and administrators. Our teams at ACEC put into practice theories of continuous improvement and systemic interventions in support of all students' educational goals. In addition, we continue to focus on the effectiveness of instruction and strive for improvement, not only for our students, but also for ourselves. This year faculty and staff have received professional development and training in the following areas:

- Vermont Math Institute (2 teachers currently working towards a Master's Degree and becoming instructional leaders in math)
- Lucy Calkins Reading and Writing Project
- Working with the EngageNY Math Program
- Bullying, Harassment and Hazing Identification and Investigation
- "Handle With Care" training
- Next Generation Science Standards (NGSS)
- Vermont Comprehensive Assessment System (VCAT) and SBAC Data analysis
- Vermont Educational Quality Standards

This past year, the GISU administration team led a series of professional development workshops called Professional Learning Cohorts designed to build expertise for the participants. The specific strands of the Professional Learning Cohorts included "The Co-Teaching Model", "Data Literacy", "Proficiency Based Practices and Assessment", "Universal Design for Learning", and "Trauma Informed Practices". Teachers selected one cohort to focus on and attended monthly meetings throughout the school year.

In the 2015-2016 school year, the state of Vermont required schools to administer the Smarter Balanced Assessment System (SBAC). The SBAC assessment is fully aligned with the Common Core State Standards, uses state of the art computer adaptive testing and accessibility technologies, and provides a continuum of summative, interim and formative tools that can be used for a variety of educational purposes.

Below please find 2 tables (**table 1 and table 2**) comparing our students in grades 3-8 with the overall GISU and Vermont students in grades 3-8. The results indicate the percentage of students scoring proficiency or above on the SBAC assessments in reading (ELA/literacy) and math. Also included are the results for each grade (3-8) in school year 2014-2015. **Table 3** indicates the percentage of students in grades 4 and 8 scoring proficiency or above on the NECAP assessments in science. Please understand that standardized testing does not give a comprehensive look at our student's educational level but when used with variety of tools, measures and methods help the ACEC faculty in designing instruction that will most effectively help to improve our student's learning. However, it is worth pointing out and celebrating the success our 4<sup>th</sup> and 8<sup>th</sup> graders experienced in Science finishing higher than the state average for the second consecutive year.

**Table 1**

SBAC Results 2015-16 Math proficiency or above	Alburgh		GISU		Vermont	
	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016
3rd	-	<b>33%</b>	52%	<b>47%</b>	51%	<b>55%</b>
4th	52%	<b>30%</b>	51%	<b>46%</b>	45%	<b>49%</b>
5th	68%	<b>60%</b>	43%	<b>47%</b>	42%	<b>42%</b>
6th	37%	<b>24%</b>	29%	<b>33%</b>	37%	<b>40%</b>
7th	5%	<b>31%</b>	48%	<b>46%</b>	43%	<b>45%</b>
8th	35%	<b>37%</b>	30%	<b>53%</b>	40%	<b>43%</b>

**Table 2**

<b>SBAC Results 2015-16 ELA/Literacy proficiency or above</b>	<b>Alburgh</b>		<b>GISU</b>		<b>Vermont</b>	
	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016
3rd	-	<b>60%</b>	51%	<b>53%</b>	51%	<b>53%</b>
4th	58%	<b>56%</b>	51%	<b>64%</b>	51%	<b>52%</b>
5th	52%	<b>68%</b>	56%	<b>54%</b>	56%	<b>57%</b>
6th	54%	<b>52%</b>	53%	<b>57%</b>	53%	<b>55%</b>
7th	35%	<b>56%</b>	55%	<b>65%</b>	55%	<b>57%</b>
8th	42%	<b>55%</b>	53%	<b>67%</b>	53%	<b>58%</b>

**Table 3**

<b>NECAP Results 2015-16 Science proficiency or above</b>	<b>4th</b>		<b>8th</b>	
	2014-2015	2015-2016	2014-2015	2015-2016
<b>Alburgh</b>	<b>60%</b>	<b>50%</b>	<b>34%</b>	<b>31%</b>
<b>Vermont</b>	45%	47%	23%	22%

In the spirit and belief of building strong partnerships, ACEC and the school board has maintained a policy of sharing it's facilities with Alburgh residents. Many members of the community continue to use the facilities at ACEC. On a weekly basis, different groups use the building for various activities including adult basketball, open gym for teens and younger students, and the Alburgh Volunteer Fire Department. Members of the Alburgh community use the ACEC playground, fitness track, outside basketball court and athletic fields on a routine basis. In the spirit of a true community, the Alburgh Community Education Center is committed to making the facility and grounds available the Alburgh residents. For more information on how to reserve a time and a space, please contact Wendy Savage or Diane Baker, Administrative Assistants, at the ACEC main office, 802-796-3573.

As educational challenges appear on the horizon, our learning community will continue to grow and move forward in support of all our students' educational needs. We are grateful for a community that is committed to its children and who remain open to change that is beneficial for all. A community of students, families, faculty, friends, and neighbors, who work together and strive to improve the quality of education and life cannot help but succeed! Together we can build a stronger, healthier more effective learning community!

Thank you for investing in our children. Thank you for your support.

Respectfully,

James R. Ross  
ACEC Principal

Submitted 1/31/17

# Grand Isle Supervisory Union

5038 US Route 2 North Hero, Vermont 05474

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

## Superintendent's Report

Dear Community Members,

This is my second year as Superintendent of Schools for the Grand Isle Supervisory Union (GISU) and it has been a pleasure becoming more familiar with member schools and communities. Each school district and school board is unique and all are passionately dedicated to their individual school, but the topic that dominated the past years meetings, the passing of Act 46, challenged everyone to work together to examine the challenges and benefits of merging school boards.

Act 46 Committee Meetings and Public Forums made for a year of intense discussion and debate culminating in a vote on November 8<sup>th</sup>, 2016, where residents of Grand Isle, North Hero, and Isle La Motte approved a merger to create a new union school district known as the Champlain Islands Unified Union School District. The new district will serve grades Preschool through grade 6 and offering school choice for grades 7-12. This new school board will begin work on policies, procedures and the FY'20 budget now, with an implementation date of July 1, 2019. The current school boards in each of the three towns will continue governance for FY'17 and FY'18. The towns of Alburgh and South Hero currently have until November 30, 2017 to propose their preferred structure as they move forward. Presently, the legislature is considering a number of House Bills that would amend Act 46 while continuing to encourage and support local decisions and actions that assist school boards in meeting the original intent of the law.

The year's Act 46 events are all documented and accessible to everyone on the Act 46 website at [www.islandschools.org](http://www.islandschools.org).

While Act 46 dominated the year, the role of the Grand Isle Supervisory Union is much broader. We are establishing supervisory union-wide curriculum and its implementation, providing and/or arranging professional development programs for staff and faculty, managing special education services on behalf of districts, establishing policy development processes for the Supervisory Union and all schools, supporting school boards to develop and adopt school budgets, providing efficient financial, human resource, transportation and student data services, assisting school board negotiations for staff and faculty contracts, and working with other supervisory unions to efficiently manage services. Last year the SU completed a District Capacity Assessment and we are actively using that data to address meeting the highest areas of need in the most impactful ways possible. Each month I publish a monthly report to School Boards updating them on all aspects of operations. These reports are available online at the SU website at [www.gisu.org](http://www.gisu.org) under the "Superintendent's Reports" tab and can be viewed anytime.

I invite all Islanders to get involved in your local school district as we continue to create a strong future for education in the Islands.

Respectfully Submitted,



Barbara Burrington, Superintendent of Schools

**SPECIAL EDUCATION IN GRAND ISLE SUPERVISORY UNION  
TOWN REPORTS 2016  
BETH HEMINGWAY-DIRECTOR OF STUDENT SUPPORT SERVICES**

We receive state and federal funding to support local school districts in providing a Free Appropriate Education to students with special education needs ages 3-21. Vermont's Education System uses a reimbursement system to support local school districts. This reimbursement system works in a three-pronged formula, with a mainstream block grant, extraordinary cost reimbursement system, and actual special education expenditures reimbursement. The mainstream block grant is a predictable amount for each town; it is based on the number of students in each school district and is computed on state average for special education salaries. The state pays 60% of the cost and the school district must expend or match the remaining 40% of the cost. Extraordinary reimbursement is designed to protect districts from completely absorbing the burden of appropriate high cost educational programs for individual students. Once an educational program reaches a threshold of \$50,000.00, the state will reimburse the district 90% of the additional cost. The actual expenditures reimbursement reimburses town school district for eligible special education expenditures not covered by federal funds, state block grants and local school district's match, and extraordinary reimbursement. It applies the reimbursement rate to the remaining funds. The same rate applies to each town, and the reimbursement rate is adjusted annually to assure the state's share across all sections of the formula is as close to 60% as possible. In FY16 the reimbursement rate was 56.27%.

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

Under Act 153, Special Education Professional Staff was centralized as of July 1, 2016. Centralization has supported the Speech and Language Pathologist to actively participate in three individual school districts. Two of these school districts did not have a certified Speech and Language Pathologist on staff in previous years.

There has been an increase in Child Count-students receiving special education services from the previous year. The Grand Isle Supervisory Union has seen approximately a 25% increase. The increase is because of families moving in to the Grand Isle Supervisory Union and students being placed within the Grand Isle Supervisory Union with local foster families by the Department of Children and Families.

Grand Isle Supervisory Union is in year three of SWIFT (Schoolwide Integrated Framework for Transformation). The SWIFT Framework and the approval of the legislature have allowed Grand Isle Supervisory Union to use Special Education Mainstream Block Grants in each school district to meet students' needs that do not qualify for special education services and need Tier II and Tier III interventions for academic success. The Director of Student Support Services is advocating that the Block Grant continue to be used this way after the SWIFT partnership is completed in FY 17.

**SPECIAL EDUCATION SERVICES AVAILABLE**

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

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

# Homestead and Non-Residential Education Tax Rates FY2018

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

LEA ID: **003**  
County: **Grand Isle**

Base Amount	\$10,076	
Base Homestead tax rate:	1.00000	
Base Non-Residential tax rate:	1.55000	
Common level of appraisal	105.22%	
Total budgeted expenditures	\$5,611,188	
Budgeted revenues	\$849,457	(excludes expected revenues from the general state support grant and property taxes)
Local education spending	\$4,761,731	
Net Equalized pupils	301.39	
Local Ed spending per Eq.Pupil less \$10 special education exclusion	\$15,799.23	
Eligible Capital Debt	\$10.00	
Capital Debt per Eq. Pupil	\$0.03	

## 1. Actual homestead education tax rate

FY2018		FY2017
1.4902		1.4433
<b>Change</b>	<b>4.6917 ¢</b>	<b>Cents</b>
	<b>3.251%</b>	<b>Percent</b>

### Steps to actual homestead tax rate

2. Education spending per equalized pupil		15,799.23
3. Approved capital construction spending per equalized pupil		0.03
4. Education spending per pupil less approved construction spending	(line 2 - line 3)	15,799.20
5. Excess spending threshold		\$17,386
6. Excess spending per equalized pupil (amount per pupil over threshold)	(line 4 - line 5)	-
7. Adjusted education spending per equalized pupil	(line 2 + line 6)	15,799.23
8. District spending adjustment-No longer exists per recent law.	N/A	
9. Equalized homestead tax rate	Line 7/base amount/base homestead tax rate	\$1.5680
10. Common level of appraisal (CLA)		105.22%



11. Actual homestead tax rate

(line 9 / line 10)

\$1.4902

12. Actual non-residential education tax rate

FY2018		FY2017
1.4731		1.4614
<b>Change</b>	<b>1.1704</b>	<b>Cents</b>
	<b>0.801%</b>	

**Steps to actual non-residential tax rate**

13. Equalized non-residential tax rate

1.5500

14. Common level of appraisal (CLA)

105.22%

15. Actual non-residential tax rate

(line 13 / line 14)

**1.4731**

**Note:**

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

## EDUCATION FUNDING

### Act 68 ALBURGH

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

#### **Equalized Pupils: 301.39**

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

#### **Common Level of Appraisal (CLA): 105.22%**

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

#### **Property Dollar Equivalent Yield: \$10,076**

This was previously the base education amount and the legislature set the base homestead property tax rate and the base education amount annually. This is now called the property dollar equivalent yield which is set by the legislature annually, but the base homestead property tax rate and the base tax rate on household income amounts are fixed at \$1.00 and 2.00% respectively. For FY 18 the property dollar equivalent yield is assumed to be \$10,076 per equalized pupil. The property dollar equivalent yield functions in the formula the same way the base education amount did in past years. It is used to determine the equalized spending ratio for each district which is then used in the calculation of the Homestead Tax rate. The property dollar equivalent yield is *not* an amount that the district receives for each equalized pupil. The State does not pay the district a block grant for each equalized pupil.

#### **Homestead Tax Rate: \$ 1.00**

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate for FY18 is assumed to be \$ 1.00. If the district's spending exceeds the base education amount, the equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Homestead Tax Rate will be determined by the legislature.

#### **Non-Residential Tax Rate: \$1.55**

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY18 is assumed to be \$1.55. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Non-residential Tax Rate will be determined by the legislature.

#### **Income Sensitivity: 2.66%**

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

## \*GRAND ISLE SUPERVISORY UNION

### K – 8 Student Enrollment 2016 – 2017

	Alburgh	Grand Isle	Isle LaMotte	North Hero	South Hero	Totals
Preschool *	28	35	2	11	12	88
Kindergarten	11	14	5	6	18	54
Grade 1	27	22	3	7	14	73
Grade 2	19	26	4	8	20	77
Grade 3	18	15	4	9	14	60
Grade 4	18	13	5	8	16	60
Grade 5	15	23	3	5	12	58
Grade 6	26	26	4	1	17	74
Grade 7	26	22	-	-	10	58
Grade 8	16	24	-	-	14	54
Totals	204	220	30	55	147	656

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

### Secondary Enrollment 2016 – 2017

	Alburgh	Grand Isle	Isle La Motte	North Hero	South Hero	Totals
Grade 7	-	-	1	8	-	9
Grade 8	-	-	4	8	-	12
Grade 9	19	16	3	2	20	60
Grade 10	34	20	6	3	13	76
Grade 11	17	23	4	6	17	67
Grade 12	32	22	8	10	15	87
Totals	102	81	26	37	65	311

**EXPENDITURES AND REVENUES**  
**ACT 68 CALCULATIONS**  
**January 25, 2017**

**Alburgh**

**FY 2017-2018**

**Proposed Expenditure Budget** 5,611,188

**Total Revenue Necessary** 5,611,188

**REVENUES:**

Revenue Code

**Local Revenues**

001-1322-4000-000-00 Tuition Income	1322	0
001-1510-4000-000-00 Investment/Interest Earnings	1510	400
001-1910-4000-000-00 Other Revenue - Rentals	1910	0
001-1920-4000-000-00 Other Revenue - Donations	1920	0
001-1950-4000-000-00 Municipal Building Usage	1650	0
001-1990-4000-000-00 Miscellaneous Other Local Revenue	1990	0

**Revenue passed through the Supervisory Union**

001-2250-4000-000-00 Title I Program SU Passthrou	2250	204,250
001-2790-4000-000-00 Other Subgrants - SU (Medicaid, EEI)	2790	10,000

**State**

001-3145-4000-000-00 Small Schools Grant	3145	0
001-3150-4000-000-00 State Aid Transportation	3150	66,179
001-3201-4000-000-00 Special Ed. Block	3201	0
001-3202-4000-000-00 Special Ed. Intensive	3202	173,665
001-3203-4000-000-00 Special Ed Extraordinary	3203	0
001-3204-4000-000-00 Essential Early Ed. (EEE)	3204	0

**Carry Forward Prior Year Surplus** 394,963

**Subtotal of "Local" Revenues** 849,457

**EDUCATION SPENDING AS DEFINED BY ACT 68** 3110 4,761,731

**GRAND TOTAL ALL REVENUES TO MEET BUDGET** 5,611,188

## How to Calculate the Homestead Tax - FY 2018

1	Expenditures	\$5,611,188
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$849,457
2 - Explanation	Local revenues are money the school district already has or is owed, e.g., federal dollars, state aide for special education, transportation, small schools grant, tuitions, surplus, interest-bearing accounts and private donations, less the amount of the carry forward deficit.	
3	Education Spending	\$4,761,731
3 - Explanation	Education Spending is the amount that needs to be raised by education property taxes augmented by the Education Fund	
4	Divided by Equalized Pupils	301.39
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil less exclusion for special education.	\$15,799
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$10,076
6 - Explanation	Base amount is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil	
7	District Spending Adjustment	N/A
7 - Explanation	District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.	
8	Base Homestead Rate	\$1.00
8 - Explanation	Base Homestead tax rate is set annually by the Legislature and approved by the Governor.	
9	Equalized Homestead Rate (Town Value)	\$1.56801
9 - Explanation	Equalized Homestead Tax Rate is the rate a district would have if all properties were assessed at fair market value.	
10	Divided by CLA (state's Value)	105.22%
10 - Explanation	Common Level of Appraisal (CLA) is the ratio of the town's listed values versus the state's estimated values. The state's value is comprised of actual sales averaged over three years.	
11	Actual Homestead Rate	\$1.4902
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

District: <b>Alburgh</b> County: <b>Grand Isle</b>		<b>T003</b> <b>Grand Isle</b>		Property dollar equivalent yield	Homestead tax rate per \$10,076 of spending per equalized pupil
				<b>10,076</b>	<b>1.00</b>
				<b>11,875</b>	Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2015	FY2016	FY2017	FY2018
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$5,305,513	\$5,592,464	\$5,952,188	\$5,611,188
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-
4.	<b>Locally adopted or warned budget</b>	<b>\$5,305,513</b>	<b>\$5,592,464</b>	<b>\$5,952,188</b>	<b>\$5,611,188</b>
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	<b>Total Budget</b>	<b>\$5,305,513</b>	<b>\$5,592,464</b>	<b>\$5,952,188</b>	<b>\$5,611,188</b>
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
Revenues					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$1,061,110	\$977,508	\$1,362,430	\$849,457
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-
13.	<b>Offsetting revenues</b>	<b>\$1,061,110</b>	<b>\$977,508</b>	<b>\$1,362,430</b>	<b>\$849,457</b>
14.	<b>Education Spending</b>	<b>\$4,244,403</b>	<b>\$4,614,956</b>	<b>\$4,589,758</b>	<b>\$4,761,731</b>
15.	<b>Equalized Pupils</b>	<b>303.53</b>	<b>311.89</b>	<b>306.36</b>	<b>301.39</b>
16.	<b>Education Spending per Equalized Pupil</b>	<b>\$13,983.47</b>	<b>\$14,796.74</b>	<b>\$14,981.58</b>	<b>\$15,799.23</b>
17.	minus Less ALL not eligible construction costs (or P&I) per equalized pupil	-	-	-	-
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	\$38.27	\$50.05	\$10.28	\$10
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	NA	-	-	-
25.	plus Excess spending threshold	Threshold = \$16,166.00 \$16,166.00	Threshold = \$17,103.00 \$17,103.00	Allocable growth \$15,041.54	Threshold = \$17,386.00 \$17,386.00
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
27.	plus Per pupil figure used for calculating District Equalized Tax Rate	\$13,983	\$14,797	\$14,982	\$15,799.23
28.	District spending adjustment (minimum of 100%)	150.603% based on \$9,285	156.430% based on \$9,285	154.433% based on yield \$9,701	156.801% based on yield \$10,076
Prorating the local tax rate					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$15,799.23 + (\$10,076.00 / \$1.000)]	\$1.4759 based on \$0.88	\$1.5487 based on \$0.99	\$1.5443 based on \$1.00	\$1.5680 based on \$1.00
30.	Percent of Alburgh equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%
31.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.57)	\$1.4759	\$1.5487	\$1.5443	\$1.5680
32.	<b>Common Level of Appraisal (CLA)</b>	103.90%	105.73%	105.24%	105.22%
33.	Portion of actual district homestead rate to be assessed by town (\$1.5680 / 105.22%)	\$1.4205 based on \$0.88	\$1.4648 based on \$0.99	\$1.4674 based on \$1.00	\$1.4902 based on \$1.00
If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.					
34.	Anticipated income cap percent (to be prorated by line 30) [((\$15,799.23 + \$11,875) x 2.00%)]	2.71% based on 1.80%	2.82% based on 1.80%	2.76% based on 2.00%	2.66% based on 2.00%
35.	Portion of district income cap percent applied by State (100.00% x 2.66%)	2.71% based on 1.80%	2.82% based on 1.80%	2.76% based on 2.00%	2.66% based on 0.00%
36.	#/NA	-	-	-	-
37.		-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$10,076 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,875 for a base income percent of 2.0% and a non-residential tax rate of \$1.550. New and updated data will likely change the proposed property and the 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%.

**Comparative Data for Cost-Effectiveness, FY2017 Report**  
**16 V.S.A. § 165(a)(2)(K)**

**School:** Alburgh Community Ed Center  
**S.U.:** Grand Isle S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":  
<http://www.state.vt.us/educ/>

**FY2016 School Level Data**

**Cohort Description:** K - 8, enrollment ≥ 200  
 (29 schools in cohort)

**Cohort Rank by Enrollment** (1 is largest)  
 27 out of 29

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tch <sup>r</sup> Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller >	Grand Isle School	PK - 8	207	20.20	1.00	10.25	207.00	20.20
	Barstow Joint Contract Memorial School	PK - 8	209	16.72	1.00	12.50	209.00	16.72
	<b>Alburgh Community Ed Center</b>	<b>PK - 8</b>	<b>211</b>	<b>23.07</b>	<b>2.00</b>	<b>9.15</b>	<b>105.50</b>	<b>11.54</b>
< Larger	Dorset School	PK - 8	213	17.00	1.00	12.53	213.00	17.00
	Weathersfield School	PK - 8	215	16.60	1.00	12.95	215.00	16.60
	Barnet Elementary School	PK - 8	216	20.70	1.00	10.43	216.00	20.70
<b>Averaged SCHOOL cohort data</b>			<b>457.86</b>	<b>38.73</b>	<b>1.99</b>	<b>11.82</b>	<b>230.52</b>	<b>19.50</b>

**School District:** Alburgh  
**LEA ID:** T003

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs, including assessments to SUs makes districts more comparable to each other.

**FY2015 School District Data**

**Cohort Description:** K - 8 school district, FY2013 FTE ≥ 200  
 (33 school districts in cohort)

**School district data (local, union, or joint district)**

Grades offered in School District   Student FTE enrolled in school district   Current expenditures per student FTE EXCLUDING special education costs

**Cohort Rank by FTE**  
 (1 is largest)  
 31 out of 33

Smaller >	Barstow Joint Contract Dist	PK-8	203.38	\$12,773	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.
	Concord	PK-8	204.98	\$15,582	
	<b>Alburgh</b>	<b>PK-8</b>	<b>206.15</b>	<b>\$13,199</b>	
< Larger	Barnet	PK-8	209.58	\$13,547	
	Dorset	PK-8	211.21	\$12,645	
	Weathersfield	PK-8	212.89	\$13,485	
<b>Averaged SCHOOL DISTRICT cohort data</b>			<b>529.55</b>	<b>\$12,143</b>	

**FY2017 School District Data**

LEA ID   School District		Grades offered In School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SchIDist Equalized Pupils	SchIDist Education Spending per Equalized Pupil	SchIDist Equalized Homestead Ed tax rate	MUN Equalized Homestead Ed tax rate	MUN Common Level of Appraisal	MUN Actual Homestead Ed tax rate
					Use these tax rates to compare towns rates.			These tax rates are not comparable due to CLA's.
Smaller >	T010   Barnet	PK-8	280.82	15,175.61	1.5814	1.5814	105.52%	1.4987
	T036   Burke	PK-8	294.36	15,573.09	1.6053	1.6053	101.12%	1.5875
	T018   Berkshire	PK-8	299.33	13,136.17	1.3541	1.3541	102.12%	1.3260
	<b>T003   Alburgh</b>	<b>PK-8</b>	<b>306.36</b>	<b>14,981.58</b>	<b>1.5443</b>	<b>1.5443</b>	<b>105.24%</b>	<b>1.4674</b>
< Larger	T059   Dorset	PK-8	311.21	15,028.98	1.5492	1.5492	107.50%	1.4411
	T073   Fair Haven	PK-8	311.58	13,947.57	1.4378	1.4230	117.68%	1.2092
	T227   Weathersfield	PK-8	327.40	15,326.79	1.5799	1.5799	99.66%	1.5853

The Legislature has required the Agency of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

# Alburgh Town School District 2018 Proposed Budget Detail

Account Number / Description	FY 2015 Actual 7/1/2014 - 6/30/2015	FY 2016 Actual 7/1/2015 - 6/30/2016	FY 2017 Budget 7/1/2016 - 6/30/2017	FY 2018 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percent Increase (Decrease)
<b>001 General Fund</b>						
<b>1100 Instructional</b>						
001-1100-5110-000-00 Instructional-salaries	\$721,188.96	\$386,980.81	\$756,642.02	\$810,779.80	\$54,137.78	7.16%
001-1100-5112-000-00 Instructional-substitutes	\$41,784.75	\$10,382.50	\$20,000.00	\$20,000.00	\$0.00	0.00%
001-1100-5114-000-00 Act 504 Aide Salary	\$0.00	\$11,668.97	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5115-000-00 Instructional-aides Salaries	\$27,592.07	\$41,493.20	\$45,420.33	\$118,231.32	\$72,810.99	160.30%
001-1100-5120-000-00 Early Retirement Option	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5130-000-00 Instructional - Cash in Lieu Stipends	\$4,096.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
001-1100-5210-000-00 Instructional-group Health	\$134,612.07	\$124,351.65	\$200,872.64	\$251,161.52	\$50,288.88	25.04%
001-1100-5220-000-00 Instructional-fica	\$52,505.43	\$30,200.24	\$64,035.27	\$73,746.85	\$9,711.58	15.17%
001-1100-5230-000-00 Instructional - Group Life	\$1,428.00	\$739.20	\$1,555.40	\$2,525.00	\$969.60	62.34%
001-1100-5240-000-00 Employee Retirement	\$253.60	\$8,154.66	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5250-000-00 Instructional-Workers Comp.	\$6,004.95	\$0.00	\$4,123.92	\$5,641.63	\$1,517.71	36.80%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$2,640.00	\$196.60	\$4,383.02	\$2,000.00	(\$2,383.02)	-54.37%
001-1100-5270-000-00 Instructional-course Reimbursement	\$8,226.50	\$12,334.00	\$20,120.39	\$20,120.39	\$0.00	0.00%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$9,747.56	\$9,021.80	\$12,210.72	\$13,561.54	\$1,350.82	11.06%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$2,761.18	\$2,849.23	\$4,581.75	\$4,434.24	(\$147.51)	-3.22%
001-1100-5290-000-00 Instructional-professional Development	\$2,487.79	\$400.00	\$6,545.00	\$6,500.00	(\$45.00)	-0.69%
001-1100-5320-000-00 Professional Educ. Svcs.	\$17,380.37	\$0.00	\$6,782.00	\$20,000.00	\$13,218.00	194.90%
001-1100-5335-000-00 Act 504 Accommodations Secondary	\$180.00	\$2,160.00	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5433-000-00 Instructional-repairs To Equipment	\$188.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00%
001-1100-5515-000-00 Field Trips (Educational)	\$11,166.72	\$473.85	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
001-1100-5561-000-00 Tuition HS - In State	\$753,766.48	\$545,302.59	\$1,265,962.00	\$1,221,652.75	(\$44,309.25)	-3.50%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$194,828.00	\$650.00	\$110,000.00	\$77,000.00	(\$33,000.00)	-30.00%
001-1100-5566-000-00 Tuition HS - In State Private	\$29,745.00	\$24,211.50	\$60,178.00	\$48,423.00	(\$11,755.00)	-19.53%
001-1100-5568-000-00 State On-behalf payment to tech ctrs	\$51,861.00	\$0.00	\$77,665.48	\$95,564.48	\$17,899.00	23.05%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$3,075.36	\$3,171.75	\$44,449.25	\$49,444.73	\$4,995.48	11.24%
001-1100-5580-000-00 Instructional-travel	\$809.43	\$445.09	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
001-1100-5610-000-00 Instructional-general Supplies	\$20,420.72	\$11,988.10	\$20,000.00	\$20,000.00	\$0.00	0.00%
001-1100-5610-105-00 Literacy - Gen Supplies	\$0.00	\$965.91	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5610-107-00 Art - Supplies	\$1,927.85	\$3,181.13	\$4,000.00	\$4,000.00	\$0.00	0.00%
001-1100-5610-109-00 Music - Supplies	\$794.48	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
001-1100-5610-111-00 Math - Supplies	\$1,156.88	\$0.00	\$1,320.00	\$2,000.00	\$680.00	51.52%



**Alburgh Town School District  
2018 Proposed Budget Detail**

Account Number / Description	FY 2015 Actual 7/1/2014 - 6/30/2015	FY 2016 Actual 7/1/2015 - 6/30/2016	FY 2017 Budget 7/1/2016 - 6/30/2017	FY 2018 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percent Increase (Decrease)
001-1100-5610-113-00 Science - Supplies	\$208.17	\$452.09	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	0.00%
001-1100-5610-117-00 Phys Ed - Supplies	\$120.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
001-1100-5640-000-00 Instructional-Books	\$2,406.32	\$536.01	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5640-105-00 Literacy - Books	\$6,814.91	\$4,858.71	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
001-1100-5640-109-00 Music - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5640-111-00 Math - Books	\$1,375.65	\$3,787.73	\$500.00	\$0.00	(\$500.00)	-100.00%
001-1100-5640-113-00 Science - Books	\$803.34	\$374.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
001-1100-5640-115-00 Social Studies - Books	\$970.86	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
001-1100-5641-000-00 Magazines/Periodicals	\$156.10	\$358.23	\$438.00	\$450.00	\$12.00	2.74%
001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$262.13	\$317.63	\$347.00	\$350.00	\$3.00	0.86%
001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$194.00	\$0.00	(\$194.00)	-100.00%
001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$111.50	\$0.00	\$129.00	\$100.00	(\$29.00)	-22.48%
001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$0.00	\$8,000.00	\$1,000.00	(\$7,000.00)	-87.50%
001-1100-5660-105-00 Literacy - Manipulative Devices	\$1,285.24	\$329.55	\$1,467.00	\$1,500.00	\$33.00	2.25%
001-1100-5660-109-00 Music - Manipulatives	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
001-1100-5660-111-00 Math - Manipulatives	\$607.51	\$229.93	\$563.00	\$1,500.00	\$937.00	166.43%
001-1100-5660-113-00 Science - Manipulatives	\$244.43	\$488.93	\$460.00	\$500.00	\$40.00	8.70%
001-1100-5670-000-00 Instructional-computer Software	\$1,219.68	\$3,264.95	\$3,000.00	\$3,500.00	\$500.00	16.67%
001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
001-1100-5730-000-00 Instructional-instructional Equipment	\$449.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5730-117-00 Phys Ed - Equipment	\$730.70	\$913.91	\$800.00	\$900.00	\$100.00	12.50%
001-1100-5733-000-00 Instructional-furniture & Fixtures	\$579.44	\$1,369.26	\$1,500.00	\$7,000.00	\$5,500.00	366.67%
001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$3,001.24	\$0.00	\$0.00	\$0.00	0.00%
001-1100-5734-000-00 Instructional-computer Equipment	\$5,623.19	\$28,238.94	\$35,000.00	\$35,000.00	\$0.00	0.00%
001-1100-5810-000-00 Dues/Fees/Registration	(\$102.40)	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
<b>TOTAL 1100 Instructional</b>	<b>\$2,126,494.92</b>	<b>\$1,283,344.39</b>	<b>\$2,832,445.19</b>	<b>\$2,970,137.25</b>	<b>\$137,692.06</b>	<b>4.86%</b>
<b>1101 School Wide Program</b>						
001-1101-5110-000-00 SWP Salaries Incl Tutors	\$101,692.28	\$46,434.34	\$132,090.48	\$136,913.00	\$4,822.52	3.65%
001-1101-5210-000-00 SWP Group Health	\$14,096.84	\$4,837.42	\$20,977.19	\$30,223.14	\$9,245.95	44.08%
001-1101-5220-000-00 SWP FICA	\$7,442.14	\$3,477.73	\$10,104.92	\$10,473.84	\$368.92	3.65%
001-1101-5230-000-00 SWP - Group Life	\$100.80	\$50.40	\$262.60	\$202.00	(\$60.60)	-23.08%
001-1101-5232-000-00 SWP OPEB Retirement Benefits	\$0.00	\$0.00	\$0.00	\$1,097.00	\$1,097.00	100.00%
001-1101-5240-000-00 SWP Retirement	\$0.00	\$0.00	\$16,369.56	\$15,868.22	(\$501.34)	-3.06%
001-1101-5250-000-00 SWP Workers Comp.	\$791.58	\$0.00	\$661.91	\$750.00	\$88.09	13.31%
001-1101-5260-000-00 SWP Unempl. Comp.	\$323.20	\$20.80	\$669.60	\$400.00	(\$269.60)	-40.26%

**Alburgh Town School District  
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Account Number / Description	FY 2015 Actual 7/1/2014 - 6/30/2015	FY 2016 Actual 7/1/2015 - 6/30/2016	FY 2017 Budget 7/1/2016 - 6/30/2017	FY 2018 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percent Increase (Decrease)
001-1101-5270-000-00 SWP Course Reimb.	\$665.00	\$0.00	\$3,282.99	\$3,282.99	\$0.00	0.00%
001-1101-5280-000-00 SWP Group Dental	\$1,071.04	\$319.00	\$1,067.76	\$503.88	(\$563.88)	-52.81%
001-1101-5281-000-00 SWP Group Vision	\$309.74	\$94.33	\$419.35	\$166.44	(\$252.91)	-60.31%
001-1101-5290-000-00 SWP Prof. Development	\$310.00	\$0.00	\$1,105.00	\$1,105.00	\$0.00	0.00%
001-1101-5610-000-00 SWP- Supplies	\$475.50	\$554.19	\$655.00	\$655.00	\$0.00	0.00%
001-1101-5640-000-00 SWP Books	\$69.40	\$0.00	\$302.00	\$302.00	\$0.00	0.00%
001-1101-5641-000-00 SWP Magazines/Periodicals	\$0.00	\$0.00	\$81.00	\$81.00	\$0.00	0.00%
001-1101-5660-000-00 SWP - Manipulative Devices	\$33.43	\$0.00	\$31.00	\$31.00	\$0.00	0.00%
001-1101-5734-000-00 SWP- Computer Equip.	\$1,879.38	\$0.00	\$2,195.00	\$2,195.00	\$0.00	0.00%
<b>TOTAL 1101 School Wide Program</b>	<b>\$129,260.33</b>	<b>\$55,788.21</b>	<b>\$190,275.36</b>	<b>\$204,249.51</b>	<b>\$13,974.15</b>	<b>7.34%</b>
<b>1123 Universal Access Pre-K/Act 62</b>						
001-1123-5110-000-00 Universal Access-Pre K Salaries	\$28,053.10	\$16,998.36	\$32,895.55	\$30,659.00	(\$2,236.55)	-6.80%
001-1123-5112-000-00 UA PreK Substitutes Salaries	\$5,887.50	\$1,337.50	\$0.00	\$0.00	\$0.00	0.00%
001-1123-5115-000-00 UA- Pre K Aides Salaries	\$9,048.23	\$0.00	\$8,632.96	\$0.00	(\$8,632.96)	-100.00%
001-1123-5210-000-00 UA- Pre K Group Health	\$0.00	\$0.00	\$3,826.30	\$2,400.00	(\$1,426.30)	-37.28%
001-1123-5220-000-00 UA Pre K- FICA	\$3,288.73	\$1,400.09	\$3,176.93	\$2,345.41	(\$831.52)	-26.17%
001-1123-5230-000-00 UA-Pre K- Group Life Ins.	\$0.00	\$0.00	\$80.80	\$101.00	\$20.20	25.00%
001-1123-5240-000-00 UA- Pre K- Emp. Retirement	\$93.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$324.13	\$0.00	\$155.46	\$150.00	(\$5.46)	-3.51%
001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$161.60	\$10.40	\$155.46	\$450.00	\$294.54	189.46%
001-1123-5270-000-00 UA- Pre K- Course Reimb.	\$0.00	\$0.00	\$1,010.15	\$1,100.00	\$89.85	8.89%
001-1123-5290-000-00 UA - Pre K- Prof. Development	\$662.00	\$330.00	\$340.00	\$340.00	\$0.00	0.00%
001-1123-5515-000-00 Pre-K Field Trips	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
001-1123-5563-000-00 Tuition - UAPK/Act 62	\$2,080.00	\$2,473.84	\$3,092.00	\$3,092.00	\$0.00	0.00%
001-1123-5610-000-00 Preschool Supplies	\$1,309.31	\$1,484.87	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-1123-5640-000-00 Preschool Books & Equip	\$853.82	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
<b>TOTAL 1123 Universal Access Pre-K/Act 62</b>	<b>\$51,761.66</b>	<b>\$24,035.06</b>	<b>\$55,865.61</b>	<b>\$43,137.41</b>	<b>(\$12,728.20)</b>	<b>-22.78%</b>
<b>1200 Special Education</b>						
001-1200-5110-000-00 Special Ed-salaries	\$221,000.30	\$3,030.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5112-000-00 Special Ed-substitutes	\$16,920.00	\$7,542.50	\$15,000.00	\$15,000.00	\$0.00	0.00%
001-1200-5115-000-00 Special Ed-aides Salaries	\$163,852.50	\$94,294.49	\$228,662.05	\$163,329.77	(\$65,332.28)	-28.57%
001-1200-5210-000-00 Special Ed-group Health Insurance	\$96,927.93	\$46,687.78	\$78,776.44	\$60,724.23	(\$18,052.21)	-22.92%
001-1200-5220-000-00 Special Ed-fica	\$29,156.41	\$7,529.10	\$18,640.15	\$13,642.24	(\$4,997.91)	-26.81%
001-1200-5230-000-00 Special Ed - Group Life	\$277.20	\$50.40	\$0.00	\$505.00	\$505.00	100.00%
001-1200-5240-000-00 Special Ed. - Retirement	\$2,759.59	\$806.22	\$9,146.48	\$9,146.48	\$0.00	0.00%

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001-1200-5250-000-00 Special Ed - Workers Comp.	\$3,155.18	\$0.00	\$1,189.04	\$1,500.00	\$310.96	26.15%
001-1200-5260-000-00 Special Ed-unemployment Comp.	\$1,835.80	\$64.00	\$2,008.80	\$2,300.00	\$291.20	14.50%
001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$2,313.00	\$2,313.00	\$0.00	0.00%
001-1200-5280-000-00 Special Ed-group Dental Insurance	\$7,329.86	\$2,807.51	\$4,560.00	\$911.88	(\$3,648.12)	-80.00%
001-1200-5281-000-00 Special Ed-group Vision Insurance	\$2,506.67	\$1,092.13	\$2,525.28	\$1,430.88	(\$1,094.40)	-43.34%
001-1200-5290-000-00 Professional Development	\$1,031.38	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$46,605.44	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5332-000-00 SpecEd - Professional services from SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5513-000-00 Special Ed-special Ed Transportation	\$18,909.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5560-000-00 Special Ed. - Day School/ Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$269,238.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5580-000-00 Special Ed-travel	\$1,677.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5610-000-00 Special Ed-program Supplies	\$1,824.57	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5730-000-00 Special Ed-equipment	\$218.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1200-5734-000-00 Special Ed Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 1200 Special Education</b>	<b>\$885,225.75</b>	<b>\$163,904.13</b>	<b>\$362,821.24</b>	<b>\$270,803.48</b>	<b>(\$92,017.76)</b>	<b>-25.36%</b>
<b>1201 Essential Early Education</b>						
001-1201-5110-000-00 Eee-salaries	\$28,438.00	\$3,107.50	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5112-000-00 Eee-substitutes	\$797.50	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-1201-5115-000-00 Eee-aides Salaries	\$8,980.18	\$140.00	\$11,448.45	\$0.00	(\$11,448.45)	-100.00%
001-1201-5210-000-00 Eee-group Health Insurance	\$0.00	\$248.44	\$9,279.00	\$76.50	(\$9,202.50)	-99.18%
001-1201-5220-000-00 Eee-fica	\$2,923.56	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5230-000-00 EEE - Group Life	\$8.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5240-000-00 EEE Retirement	\$181.14	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5250-000-00 Eee-workman's Comp.	\$298.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5260-000-00 Eee-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5270-000-00 Eee-course Reimbursement	\$2,949.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5280-000-00 Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5290-000-00 Eee-professional Development	\$235.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5320-000-00 EEE Prof Ed Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5580-000-00 Eee-travel	\$163.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-1201-5730-000-00 EEE Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 1201 Essential Early Education</b>	<b>\$44,974.95</b>	<b>\$3,495.94</b>	<b>\$21,727.45</b>	<b>\$1,076.50</b>	<b>(\$20,650.95)</b>	<b>-95.05%</b>

**Alburgh Town School District  
2018 Proposed Budget Detail**

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<b>1410 Student Body Activities</b>						
001-1410-5110-000-00 Student Body Activities- Salaries	\$0.00	\$0.00	\$1,600.00	\$4,000.00	\$2,400.00	150.00%
001-1410-5120-000-00 Coaches & Refs Salaries	\$750.00	\$400.00	\$7,000.00	\$2,000.00	(\$5,000.00)	-71.43%
001-1410-5121-000-00 Student Activities - Camp Abnaki	\$1,222.03	\$0.00	\$1,540.00	\$1,600.00	\$60.00	3.90%
001-1410-5220-000-00 Coaches & Refs FICA	\$57.38	\$30.60	\$775.71	\$581.40	(\$194.31)	-25.05%
001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$1.95	\$0.00	\$52.21	\$52.21	\$0.00	0.00%
001-1410-5337-000-00 Student activities - Programs	\$7,238.45	\$2,115.00	\$5,000.00	\$8,000.00	\$3,000.00	60.00%
001-1410-5500-000-00 Student Activities- Oth Purchased Svcs	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
001-1410-5610-000-00 Student Body Activities-general Supplies	\$1,681.52	\$777.09	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$6,851.34	\$5,097.48	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
<b>TOTAL 1410 Student Body Activities</b>	<b>\$17,802.67</b>	<b>\$8,420.17</b>	<b>\$26,467.92</b>	<b>\$29,733.61</b>	<b>\$3,265.69</b>	<b>12.34%</b>
<b>1422 Summer School Program</b>						
001-1422-5110-000-00 Summer School Program- Salary	\$4,495.00	\$6,637.50	\$7,215.00	\$7,000.00	(\$215.00)	-2.98%
001-1422-5220-000-00 Summer School - FICA	\$343.90	\$507.81	\$551.95	\$535.50	(\$16.45)	-2.98%
001-1422-5250-000-00 Summer School - Workers Comp.	\$34.99	\$0.00	\$0.00	\$75.00	\$75.00	100.00%
001-1422-5610-000-00 Summer School- Supplies	\$112.65	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
<b>TOTAL 1422 Summer School Program</b>	<b>\$4,986.54</b>	<b>\$7,145.31</b>	<b>\$8,266.95</b>	<b>\$8,110.50</b>	<b>(\$156.45)</b>	<b>-1.89%</b>
<b>2120 Guidance Services</b>						
001-2120-5110-000-00 Guidance-salary	\$43,118.60	\$34,225.56	\$71,293.35	\$68,847.00	(\$2,446.35)	-3.43%
001-2120-5110-329-00 Home School Coord (Medicaid)	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2120-5210-000-00 Guidance - Health Ins.	\$0.00	\$0.00	\$5,680.92	\$3,600.00	(\$2,080.92)	-36.63%
001-2120-5210-329-00 Group Health - Home School Coord	\$6,528.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2120-5220-000-00 Guidance -FICA	\$3,284.72	\$2,612.65	\$5,453.94	\$5,266.80	(\$187.14)	-3.43%
001-2120-5220-329-00 FICA - Home School Coord	\$3,512.62	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2120-5230-000-00 Guidance - Group Life	\$0.00	\$0.00	\$121.20	\$202.00	\$80.80	66.67%
001-2120-5250-000-00 Guidance-Workers Comp	\$704.80	\$0.00	\$352.01	\$475.00	\$122.99	34.94%
001-2120-5260-000-00 Guidance-unemployment	\$161.60	\$20.80	\$446.40	\$200.00	(\$246.40)	-55.20%
001-2120-5270-000-00 Guidance Course Reimbursement	\$561.00	\$381.65	\$1,515.23	\$2,000.00	\$484.77	31.99%
001-2120-5280-000-00 Guidance - Dental	\$410.70	\$275.43	\$780.10	\$503.88	(\$276.22)	-35.41%
001-2120-5280-329-00 Group Dental - Home School Coord	\$486.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2120-5281-000-00 Guidance Vision Insurance	\$108.20	\$84.34	\$219.75	\$166.44	(\$53.31)	-24.26%
001-2120-5281-329-00 Group Vision - Home School Coord	\$111.57	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2120-5290-000-00 Guidance-Prof. Development	\$1,180.00	\$100.00	\$510.00	\$500.00	(\$10.00)	-1.96%
001-2120-5310-000-00 Contracted Service-guidance-PBIS	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%

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001-2120-5580-000-00 Guidance-travel	\$103.60	\$17.60	\$0.00	\$0.00	\$0.00	0.00%
001-2120-5610-000-00 Guidance-general Supplies	\$79.10	\$128.21	\$98.00	\$100.00	\$2.00	2.04%
001-2120-5611-000-00 Guidance Supplies PBIS	\$0.00	\$247.30	\$750.00	\$750.00	\$0.00	0.00%
001-2120-5640-000-00 Guidance-books	\$95.46	\$41.95	\$250.00	\$200.00	(\$50.00)	-20.00%
001-2120-5650-000-00 Guidance Audio-visual	\$0.00	\$0.00	\$1,450.00	\$1,000.00	(\$450.00)	-31.03%
<b>TOTAL 2120 Guidance Services</b>	<b>\$107,946.47</b>	<b>\$38,135.49</b>	<b>\$89,670.90</b>	<b>\$84,561.12</b>	<b>(\$5,109.78)</b>	<b>-5.70%</b>
<b>2134 Health Services</b>						
001-2134-5110-000-00 Health Services-salaries(nurse)	\$30,021.32	\$10,259.77	\$30,041.34	\$0.00	(\$30,041.34)	-100.00%
001-2134-5112-000-00 Health Services-substitutes	\$974.25	\$0.00	\$850.00	\$850.00	\$0.00	0.00%
001-2134-5115-000-00 Health Services - LPN	\$0.00	\$0.00	\$0.00	\$22,161.44	\$22,161.44	100.00%
001-2134-5210-000-00 Health Services-group Health Insurance	\$5,582.79	\$0.00	\$2,840.46	\$0.00	(\$2,840.46)	-100.00%
001-2134-5220-000-00 Health Services-fica	\$2,291.54	\$784.91	\$2,363.19	\$1,695.35	(\$667.84)	-28.26%
001-2134-5230-000-00 Nurse - Life Ins	\$25.20	\$0.00	\$20.20	\$101.00	\$80.80	400.00%
001-2134-5240-000-00 Health Svcs - Retirement	\$192.21	\$205.18	\$651.89	\$651.89	\$0.00	0.00%
001-2134-5250-000-00 Health Services-Workers Comp.	\$225.77	\$0.00	\$156.21	\$200.00	\$43.79	28.03%
001-2134-5260-000-00 Health Services-unemployment Comp.	\$382.40	\$10.40	\$446.20	\$400.00	(\$46.20)	-10.35%
001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$540.54	\$500.00	(\$40.54)	-7.50%
001-2134-5280-000-00 Health Services-group Dental Insurance	\$196.52	\$307.94	\$633.28	\$503.88	(\$129.40)	-20.43%
001-2134-5281-000-00 Health Services-group Vision Insurance	\$72.77	\$101.70	\$372.72	\$166.44	(\$206.28)	-55.34%
001-2134-5290-000-00 Health Services-Prof. Development	\$211.85	\$0.00	\$85.00	\$100.00	\$15.00	17.65%
001-2134-5332-000-00 Health Services Assessment	\$0.00	\$0.00	\$0.00	\$21,657.00	\$21,657.00	100.00%
001-2134-5580-000-00 Health Services-travel	\$131.87	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
001-2134-5610-000-00 Health Services-general Supplies	\$915.75	\$681.12	\$700.00	\$800.00	\$100.00	14.29%
<b>TOTAL 2134 Health Services</b>	<b>\$41,224.24</b>	<b>\$12,351.02</b>	<b>\$39,851.03</b>	<b>\$49,937.00</b>	<b>\$10,085.97</b>	<b>25.31%</b>
<b>2140 Psychological Services</b>						
001-2140-5330-000-00 Psych Svcs- Prof. Svcs- Other	\$800.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00%
<b>TOTAL 2140 Psychological Services</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>100.00%</b>
<b>2150 Speech Services</b>						
001-2150-5110-000-00 Speech Services-salaries	\$47,839.00	\$3,075.00	\$0.00	\$21,433.41	\$21,433.41	100.00%
001-2150-5112-000-00 Speech Services-substitutes	\$900.00	\$37.50	\$0.00	\$0.00	\$0.00	0.00%
001-2150-5115-000-00 Speech Services-aides Salaries	\$20,300.86	\$11,390.50	\$22,105.98	\$0.00	(\$22,105.98)	-100.00%
001-2150-5210-000-00 Speech Services-group Health Insurance	\$8,701.23	\$4,462.95	\$12,692.05	\$0.00	(\$12,692.05)	-100.00%
001-2150-5220-000-00 Speech Services-fica	\$5,162.88	\$1,063.89	\$1,691.11	\$1,639.66	(\$51.45)	-3.04%

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001-2150-5230-000-00 Speech - Group Life	\$100.80	\$16.80	\$0.00	\$101.00	\$101.00	100.00%
001-2150-5240-000-00 Speech Svcs - Retirement	\$406.04	\$225.00	\$884.24	\$884.24	\$0.00	0.00%
001-2150-5250-000-00 Speech Services-Workers Comp.	\$535.12	\$0.00	\$114.95	\$115.00	\$0.05	0.04%
001-2150-5260-000-00 Speech Services-unemployment Comp.	\$161.60	\$10.40	\$223.20	\$220.00	(\$3.20)	-1.43%
001-2150-5270-000-00 Speech Services-course Reimbursement	\$0.00	\$0.00	\$243.00	\$0.00	(\$243.00)	-100.00%
001-2150-5280-000-00 Speech Services-group Dental Insurance	\$509.08	\$277.33	\$540.00	\$0.00	(\$540.00)	-100.00%
001-2150-5281-000-00 Speech Services-group Vision Insurance	\$212.17	\$91.57	\$354.34	\$166.44	(\$187.90)	-53.03%
001-2150-5290-000-00 Speech Services-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$2,712.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2150-5580-000-00 Speech Services-travel	\$467.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2150-5610-000-00 Speech Services-program Supplies	\$62.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2150-5670-000-00 Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 2150 Speech Services</b>	<b>\$88,071.37</b>	<b>\$20,650.94</b>	<b>\$38,848.87</b>	<b>\$24,559.75</b>	<b>(\$14,289.12)</b>	<b>-36.78%</b>
<b>2151 EEE Speech</b>						
001-2151-5110-000-00 Eee Speech-salaries	\$0.00	\$0.00	\$8,582.67	\$0.00	(\$8,582.67)	-100.00%
001-2151-5112-000-00 EEE Aide Substitute	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
001-2151-5115-000-00 EEE Speech- Aides Salaries	\$10,088.19	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2151-5210-000-00 Eee Speech-group Health Insurance	\$6,499.49	\$2,957.98	\$4,230.68	\$0.00	(\$4,230.68)	-100.00%
001-2151-5220-000-00 Eee Speech-fica	\$579.48	\$0.00	\$694.82	\$38.25	(\$656.57)	-94.49%
001-2151-5250-000-00 Eee Speech-Workers Comp.	\$96.09	\$0.00	\$44.63	\$50.00	\$5.37	12.03%
001-2151-5260-000-00 Eee Speech-unemployment Comp.	\$161.60	\$0.00	\$223.20	\$50.00	(\$173.20)	-77.60%
001-2151-5280-000-00 Eee Speech-group Dental Insurance	\$288.00	\$151.98	\$180.00	\$0.00	(\$180.00)	-100.00%
001-2151-5281-000-00 Eee Speech-group Vision Insurance	\$164.37	\$59.62	\$118.11	\$0.00	(\$118.11)	-100.00%
001-2151-5580-000-00 Eee Speech-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2151-5610-000-00 Eee Speech-program Supplies	\$507.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2151-5734-000-00 Eee Speech-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 2151 EEE Speech</b>	<b>\$18,385.17</b>	<b>\$3,169.58</b>	<b>\$14,574.11</b>	<b>\$638.25</b>	<b>(\$13,935.86)</b>	<b>-95.62%</b>
<b>2222 Library</b>						
001-2222-5110-000-00 Library Services-salary	\$42,037.00	\$3,987.75	\$44,343.13	\$53,551.00	\$9,207.87	20.77%
001-2222-5112-000-00 Library Services-substitutes	\$1,162.50	\$5,460.00	\$0.00	\$800.00	\$800.00	100.00%
001-2222-5210-000-00 Library Services-group Health Insurance	\$10,568.50	\$0.00	\$14,202.30	\$14,198.30	(\$4.00)	-0.03%
001-2222-5220-000-00 Library Services-fica	\$3,139.39	\$711.77	\$3,392.25	\$4,157.85	\$765.60	22.57%
001-2222-5230-000-00 Library Services - Life	\$0.00	\$0.00	\$0.00	\$101.00	\$101.00	100.00%
001-2222-5250-000-00 Library Services-Workers Comp.	\$333.64	\$0.00	\$230.58	\$400.00	\$169.42	73.48%
001-2222-5260-000-00 Library Services-unemployment Comp.	\$161.60	\$10.40	\$223.20	\$223.20	\$0.00	0.00%

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001-2222-5280-000-00 Library Services-group Dental Insurance	\$427.90	\$0.00	\$511.92	\$503.88	(\$8.04)	-1.57%
001-2222-5281-000-00 Library Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$357.72	\$357.72	100.00%
001-2222-5290-000-00 Library Services-Prof. Development	\$807.50	\$0.00	\$425.00	\$0.00	(\$425.00)	-100.00%
001-2222-5610-000-00 Library Services-library Supplies	\$274.53	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
001-2222-5640-000-00 Library Services-library Books	\$2,234.89	\$350.28	\$6,000.00	\$6,000.00	\$0.00	0.00%
001-2222-5641-000-00 Library Services-magazines/periodicals	\$31.95	\$0.00	\$400.00	\$250.00	(\$150.00)	-37.50%
001-2222-5670-000-00 Library Services-computer Software	\$1,335.64	\$500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$0.00	\$0.00	\$425.00	\$425.00	100.00%
<b>TOTAL 2222 Library</b>	<b>\$62,515.04</b>	<b>\$11,020.20</b>	<b>\$71,628.38</b>	<b>\$82,867.95</b>	<b>\$11,239.57</b>	<b>15.69%</b>
<b>2310 Board of Education</b>						
001-2310-5110-000-00 Board Of Ed Services-salaries	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-2310-5220-000-00 Board Of Ed Services-fica	\$306.00	\$229.50	\$306.00	\$306.00	\$0.00	0.00%
001-2310-5221-000-00 Board Of Services-fica	\$0.00	\$0.00	\$76.50	\$76.50	\$0.00	0.00%
001-2310-5300-000-00 Cafeteria Plan	\$1,680.00	\$622.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
001-2310-5320-000-00 Board of Ed - Act 46 Payment	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	0.00%
001-2310-5330-000-00 Board of Ed - Purchased Prof Services	\$2,417.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2310-5360-000-00 Board Of Ed Services-legal Services	\$1,067.48	\$4,615.60	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-2310-5370-000-00 Board Of Ed Services-contracted Svcs/aud	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00	0.00%
001-2310-5540-000-00 Board Of Ed Services-advertising	\$1,720.28	\$746.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-2310-5610-000-00 Board Of Ed Services-supplies	\$51.00	\$0.00	\$775.00	\$775.00	\$0.00	0.00%
001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$64.27	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%
001-2310-5613-000-00 Board of Ed Svc - Sales tax reimb to EE	\$77.93	\$13.46	\$450.00	\$450.00	\$0.00	0.00%
001-2310-5810-000-00 Board Of Ed Services-vsba Dues	\$0.00	\$1,748.83	\$1,400.00	\$1,400.00	\$0.00	0.00%
<b>TOTAL 2310 Board of Education</b>	<b>\$15,884.46</b>	<b>\$12,625.89</b>	<b>\$10,782.50</b>	<b>\$10,782.50</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2320 Administrative Services - Supervisory U</b>						
001-2320-5331-000-00 SU General Assessment	\$223,848.00	\$252,970.00	\$252,970.00	\$323,166.00	\$70,196.00	27.75%
001-2320-5331-100-00 GISU Curriculum Assessment	\$0.00	\$17,538.00	\$0.00	\$0.00	\$0.00	0.00%
001-2320-5331-200-00 GISU Audit Assessment	\$0.00	\$4,950.00	\$0.00	\$0.00	\$0.00	0.00%
001-2320-5331-000-00 Assessment - Curriculum Services from	\$0.00	\$0.00	\$17,538.00	\$0.00	(\$17,538.00)	-100.00%
001-2320-5331-000-00 Assessment - Board of Ed Audit Service	\$0.00	\$0.00	\$4,950.00	\$0.00	(\$4,950.00)	-100.00%

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<b>TOTAL 2320 Administrative Services - Supervisory U</b>	<b>\$223,848.00</b>	<b>\$275,458.00</b>	<b>\$275,458.00</b>	<b>\$323,166.00</b>	<b>\$47,708.00</b>	<b>17.32%</b>
<b>2410 Principal Services</b>						
001-2410-5110-000-00 Principal Service-salary	\$82,400.00	\$46,472.62	\$74,528.00	\$77,395.00	\$2,867.00	3.85%
001-2410-5112-000-00 Principal Services-substitutes	\$1,012.50	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
001-2410-5113-000-00 Principal Service-secretary Salary	\$49,281.68	\$27,306.58	\$55,200.40	\$53,377.73	(\$1,822.67)	-3.30%
001-2410-5117-000-00 Prin Svc - Home School Coordinator	\$0.00	\$31,431.11	\$52,630.00	\$53,040.00	\$410.00	0.78%
001-2410-5210-000-00 Principal Services-group Health Insurance	\$35,130.80	\$27,984.81	\$40,466.33	\$45,947.36	\$5,481.03	13.54%
001-2410-5220-000-00 Principal Services-fica	\$9,549.70	\$7,732.59	\$13,950.42	\$14,061.67	\$111.25	0.80%
001-2410-5230-000-00 Principal Service-group Life Insurance	\$288.00	\$144.00	\$288.00	\$404.00	\$116.00	40.28%
001-2410-5230-000-00 Principal Svc - Retirement	\$1,000.03	\$542.16	\$2,208.02	\$2,208.02	\$0.00	0.00%
001-2410-5240-000-00 Principal Services-Workers Comp.	\$1,057.28	\$0.00	\$948.26	\$950.00	\$1.74	0.18%
001-2410-5250-000-00 Principal Service-unemployment Comp.	\$644.40	\$41.60	\$892.80	\$900.00	\$7.20	0.81%
001-2410-5260-000-00 Principal Svc - Course Reimb.	\$0.00	\$400.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
001-2410-5270-000-00 Principal Services-group Dental Insuranc	\$1,566.50	\$1,619.95	\$2,223.84	\$3,267.24	\$1,043.40	46.92%
001-2410-5280-000-00 Principal Services-group Vision Insuranc	\$727.89	\$535.73	\$1,364.27	\$881.88	(\$482.39)	-35.36%
001-2410-5281-000-00 Principal Svc - Prof. Development	\$770.86	\$251.87	\$425.00	\$1,500.00	\$1,075.00	252.94%
001-2410-5290-000-00 Principal Services-Prof. Expense-Princip	\$0.00	\$0.00	\$2,200.00	\$1,500.00	(\$700.00)	-31.82%
001-2410-5291-000-00 Principal Svc - Copier Svcs.	\$6,142.80	\$4,270.80	\$6,143.00	\$6,450.15	\$307.15	5.00%
001-2410-5300-000-00 Principal Services-telephone	\$3,626.36	\$1,758.03	\$5,500.00	\$5,500.00	\$0.00	0.00%
001-2410-5330-000-00 Principal Svc - Postage	\$1,001.65	\$200.00	\$1,360.00	\$1,300.00	(\$60.00)	-4.41%
001-2410-5532-000-00 Principal Services-travel	\$2,089.31	\$1,050.30	\$3,500.00	\$3,000.00	(\$500.00)	-14.29%
001-2410-5610-000-00 Principal Services-office Supplies/petty	\$4,380.04	\$1,130.68	\$2,000.00	\$2,500.00	\$500.00	25.00%
001-2410-5640-000-00 Principal - Books	\$316.85	\$0.00	\$180.00	\$0.00	(\$180.00)	-100.00%
001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100.00%
001-2410-5670-000-00 Principals Svcs - Computer Software	\$300.00	\$523.85	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-2410-5733-000-00 Principal Svc- Furn./Fixtures	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%
001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$911.74	\$525.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-2410-5810-000-00 Dues and Fees	\$2,386.98	\$380.00	\$1,400.00	\$1,700.00	\$300.00	21.43%
<b>TOTAL 2410 Principal Services</b>	<b>\$204,585.37</b>	<b>\$154,376.68</b>	<b>\$274,208.34</b>	<b>\$282,583.05</b>	<b>\$8,374.71</b>	<b>3.05%</b>
<b>2420 Supportive Services - Special Ed Coordi</b>						
001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5240-000-00 Support Svc Staff - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%



**Alburgh Town School District  
2018 Proposed Budget Detail**

Account Number / Description	FY 2015 Actual 7/1/2014 - 6/30/2015	FY 2016 Actual 7/1/2015 - 6/30/2016	FY 2017 Budget 7/1/2016 - 6/30/2017	FY 2018 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percent Increase (Decrease)
001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2420-5331-000-00 Consolidation of Special Ed	\$0.00	\$735,285.00	\$735,285.00	\$0.00	(\$735,285.00)	-100.00%
001-2420-5332-000-00 Professional Services from SU	\$53,637.91	\$80,736.02	\$80,736.01	\$414,133.64	\$333,397.63	412.95%
001-2420-5500-000-00 Support Svc Staff-office Support	\$238.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	<b>\$53,876.63</b>	<b>\$816,021.02</b>	<b>\$816,021.01</b>	<b>\$414,133.64</b>	<b>(\$401,887.37)</b>	<b>-49.25%</b>
<b>2520 Short Term Loans</b>						
001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$13,894.16	\$0.00	\$25,375.00	\$26,000.00	\$625.00	2.46%
<b>TOTAL 2520 Short Term Loans</b>	<b>\$13,894.16</b>	<b>\$0.00</b>	<b>\$25,375.00</b>	<b>\$26,000.00</b>	<b>\$625.00</b>	<b>2.46%</b>
<b>2600 Operation/Maintenance of Plant</b>						
001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$56,191.14	\$35,012.21	\$61,950.97	\$59,737.68	(\$2,213.29)	-3.57%
001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$2,838.89	\$4,182.09	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.00%
001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$4,018.21	\$4,955.86	\$7,225.19	\$7,764.87	\$539.68	7.47%
001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$4,393.77	\$2,919.36	\$5,121.75	\$4,875.93	(\$245.82)	-4.80%
001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$1,123.81	\$706.34	\$2,478.04	\$2,478.04	\$0.00	0.00%
001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$917.77	\$0.00	\$322.14	\$500.00	\$177.86	55.21%
001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$323.20	\$20.80	\$446.40	\$450.00	\$3.60	0.81%
001-2600-5270-000-00 Operation/maint. Of Plant-Course Reimb.	\$0.00	\$0.00	\$799.66	\$0.00	(\$799.66)	-100.00%
001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$540.00	\$837.26	\$1,200.00	\$1,851.48	\$651.48	54.29%
001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$308.16	\$320.32	\$576.84	\$524.16	(\$52.68)	-9.13%
001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$2,790.36	\$1,692.42	\$2,781.00	\$3,500.00	\$719.00	25.85%
001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$847.00	\$313.28	\$2,500.00	\$2,500.00	\$0.00	0.00%
001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$42,777.82	\$29,235.12	\$147,987.49	\$150,000.00	\$2,012.51	1.36%
001-2600-5433-000-00 Operation/Maint - Repairs	\$789.05	\$142.50	\$2,700.00	\$3,000.00	\$300.00	11.11%
001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$4,205.00	\$2,344.00	\$4,085.00	\$5,500.00	\$1,415.00	34.64%
001-2600-5580-000-00 Oper/maint Of Plant-travel	\$549.94	\$123.12	\$630.00	\$600.00	(\$30.00)	-4.76%
001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$24,629.01	\$9,396.99	\$15,000.00	\$15,000.00	\$0.00	0.00%
001-2600-5620-000-00 Operation/maint. Of Plant-Energy Service	\$45,026.01	\$9,807.62	\$53,163.25	\$50,000.00	(\$3,163.25)	-5.95%
001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$37,807.52	\$17,427.60	\$40,459.00	\$40,000.00	(\$459.00)	-1.13%
001-2600-5623-000-00 Operation/Plant - Propane	\$1,551.39	\$292.14	\$1,528.00	\$1,500.00	(\$28.00)	-1.83%
001-2600-5624-000-00 Oper/maint Of Plant-Water	\$14,473.90	\$2,548.55	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$0.00	\$18,550.40	\$245,000.00	\$232,637.00	(\$12,363.00)	-5.05%
001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$250.59	\$185.00	\$2,700.00	\$1,000.00	(\$1,700.00)	-62.96%
001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$1,771.91	\$3,116.00	\$4,500.00	\$3,500.00	(\$1,000.00)	-22.22%

**Alburgh Town School District  
2018 Proposed Budget Detail**

Account Number / Description	FY 2015 Actual 7/1/2014 - 6/30/2015	FY 2016 Actual 7/1/2015 - 6/30/2016	FY 2017 Budget 7/1/2016 - 6/30/2017	FY 2018 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percent Increase (Decrease)
<b>TOTAL 2600 Operation/Maintenance of Plant</b>	<b>\$248,124.45</b>	<b>\$144,128.98</b>	<b>\$623,154.73</b>	<b>\$500,919.16</b>	<b>(\$22,235.57)</b>	<b>-3.57%</b>
<b>2700 Transportation Services</b>						
001-2700-5115-000-00 Crossing Guard	\$3,017.65	\$1,760.00	\$3,600.00	\$3,500.00	(\$100.00)	-2.78%
001-2700-5220-000-00 Crossing Guard FICA	\$230.71	\$134.67	\$275.40	\$267.75	(\$7.65)	-2.78%
001-2700-5240-000-00 Transportation - Retirement	\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-2700-5250-000-00 Crossing Guard - Workers Comp	\$14.62	\$0.00	\$18.72	\$18.72	\$0.00	0.00%
001-2700-5260-000-00 Crossing Guard - unemployment	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00	0.00%
001-2700-5331-400-00 GISU Transportation Assessment	\$0.00	\$175,128.04	\$0.00	\$0.00	\$0.00	0.00%
001-2700-5332-000-00 Bus Service from SU	\$0.00	\$0.00	\$0.00	\$144,883.00	\$144,883.00	100.00%
001-2700-5519-000-00 Vehicle Operation Services-contracted Sv	\$195,085.80	\$472.00	\$0.00	\$0.00	\$0.00	0.00%
001-2700-5331-000-00 Assessment - Transportation	\$0.00	\$0.00	\$207,411.00	\$0.00	(\$207,411.00)	-100.00%
<b>TOTAL 2700 Transportation Services</b>	<b>\$198,349.53</b>	<b>\$177,494.71</b>	<b>\$211,305.12</b>	<b>\$148,689.47</b>	<b>(\$62,615.65)</b>	<b>-29.63%</b>
<b>3100 Food Service</b>						
001-3100-5210-000-00 Food Service-group Health,dental,vision	\$0.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
001-3100-5280-000-00 Food Service-dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-3100-5281-000-00 Food Service-vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-3100-5290-000-00 Food Service Professional Development	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.00%
001-3100-5930-000-00 Tfer to Food Program to cover Insurances	\$0.00	\$0.00	\$0.00	\$32,101.56	\$32,101.56	100.00%
<b>TOTAL 3100 Food Service</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,500.00</b>	<b>\$32,101.56</b>	<b>\$10,601.56</b>	<b>49.31%</b>
<b>5200 Long Term Note Payments</b>						
001-5200-5912-000-00 Long Term Note Payment Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 5200 Long Term Note Payments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5210 Other outlays Adj to Prior Year Expenses</b>						
001-5210-5561-000-00 Prior Year High School Tuition Adj	\$26,911.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 5210 Other outlays Adj to Prior Year Expenses</b>	<b>\$26,911.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5310 Fund Transfers - Enterprise Funds</b>						
001-5310-5900-000-00 Fund Transfer - Enterprise Fund	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 5310 Fund Transfers - Enterprise Funds</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 001 General Fund</b>	<b>\$4,584,923.64</b>	<b>\$3,211,565.72</b>	<b>\$6,010,247.71</b>	<b>\$5,611,187.71</b>	<b>(\$399,060.00)</b>	<b>-6.64%</b>

**Alburgh Town School District  
2018 Proposed Budget**

Account Number / Description	FY 2015 Actual 7/1/2014 - 6/30/2015	FY 2016 Actual 7/1/2015 - 6/30/2016	FY 2017 Budget 7/1/2016 - 6/30/2017	FY 2018 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percent Increase (Decrease)
1100 Instructional	\$2,126,494.92	\$1,283,344.39	\$2,832,445.19	\$2,970,137.25	\$137,692.06	4.86%
1101 School Wide Program	\$129,260.33	\$55,788.21	\$190,275.36	\$204,249.51	\$13,974.15	7.34%
1123 Universal Access Pre-K/Act 62	\$51,761.66	\$24,035.06	\$55,865.61	\$43,137.41	(\$12,728.20)	-22.78%
1200 Special Education	\$885,225.75	\$163,904.13	\$362,821.24	\$270,803.48	(\$92,017.76)	-25.36%
1201 Essential Early Education	\$44,974.95	\$3,495.94	\$21,727.45	\$1,076.50	(\$20,650.95)	-95.05%
1410 Student Body Activities	\$17,802.67	\$8,420.17	\$26,467.92	\$29,733.61	\$3,265.69	12.34%
1422 Summer School Program	\$4,986.54	\$7,145.31	\$8,266.95	\$8,110.50	(\$156.45)	-1.89%
2120 Guidance Services	\$107,946.47	\$38,135.49	\$89,670.90	\$84,561.12	(\$5,109.78)	-5.70%
2134 Health Services	\$41,224.24	\$12,351.02	\$39,851.03	\$49,937.00	\$10,085.97	25.31%
2140 Psychological Services	\$800.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00%
2150 Speech Services	\$88,071.37	\$20,650.94	\$38,848.87	\$24,559.75	(\$14,289.12)	-36.78%
2151 EEE Speech	\$18,385.17	\$3,169.58	\$14,574.11	\$638.25	(\$13,935.86)	-95.62%
2222 Library	\$62,515.04	\$11,020.20	\$71,628.38	\$82,867.95	\$11,239.57	15.69%
2310 Board of Education	\$15,884.46	\$12,625.89	\$10,782.50	\$10,782.50	\$0.00	0.00%
2320 Administrative Services - Supervisory U	\$223,848.00	\$275,458.00	\$275,458.00	\$323,166.00	\$47,708.00	17.32%
2410 Principal Services	\$204,585.37	\$154,376.68	\$274,208.34	\$282,583.05	\$8,374.71	3.05%

**Alburgh Town School District  
2018 Proposed Budget**

Account Number / Description	FY 2015 Actual 7/1/2014 - 6/30/2015	FY 2016 Actual 7/1/2015 - 6/30/2016	FY 2017 Budget 7/1/2016 - 6/30/2017	FY 2018 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percent Increase (Decrease)
<b>2420 Supportive Services - Special Ed Coordi</b>						
2520 Short Term Loans	\$53,876.63	\$816,021.02	\$816,021.01	\$414,133.64	(\$401,887.37)	-49.25%
	\$13,894.16	\$0.00	\$25,375.00	\$26,000.00	\$625.00	2.46%
2600 Operation/Maintenance of Plant	\$248,124.45	\$144,128.98	\$623,154.73	\$600,919.16	(\$22,235.57)	-3.57%
2700 Transportation Services	\$198,349.53	\$177,494.71	\$211,305.12	\$148,689.47	(\$62,615.65)	-29.63%
3100 Food Service	\$0.00	\$0.00	\$21,500.00	\$32,101.56	\$10,601.56	49.31%
5200 Long Term Note Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5210 Other outlays Adj to Prior Year Expenses	\$26,911.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5310 Fund Transfers - Enterprise Funds	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL 001 General Fund</b>	<b>\$4,584,923.64</b>	<b>\$3,211,565.72</b>	<b>\$6,010,247.71</b>	<b>\$5,611,187.71</b>	<b>(\$399,060.00)</b>	<b>-6.64%</b>
<b>GRAND Total</b>	<b>\$4,584,923.64</b>	<b>\$3,211,565.72</b>	<b>\$6,010,247.71</b>	<b>\$5,611,187.71</b>	<b>(\$399,060.00)</b>	<b>-6.64%</b>

## General Fund Budget/Allocation

Approved by  
GISU Board on:  
November 29, 2016

	South Hero	Grand Isle	North Hero	Isle La Motte	Alburgh	Total
1 Total FY 18 Assessments-\$2 rounding error	486,694	863,747	243,350	199,912	903,839	2,697,542
2 *Total FY 17 Assessments	521,835	1,062,413	275,436	336,820	1,298,890	3,495,394
3 *FY 17 Assessments were gross, FY 18 Assessments are net of projected special education revenue.					variance	1,033
8 Average Daily Membership ratios					Per FY 17 Budget	3,494,361
	South Hero	Grand Isle	North Hero	Isle La Motte	Alburgh	Total
10 FY 18 Equalized Pupils - USING FY 17 until AOE sends FY 18	194.91	289.36	94.06	55.85	304.22	938.40
11 FY 17 Equalized Pupils	194.91	289.36	94.06	55.85	304.22	938.40
12 FY 16 ADM	195.88	287.62	98.53	54.43	293.19	929.65
13 FY 15 ADM	195.97	308.83	97.66	58.66	299.50	960.62
14 FY 14 ADM	202.48	312.44	98.10	63.09	293.95	970.06
15 FY 13 ADM	223.05	316.05	104.19	66.14	303.72	1,013.15
16 FY 12 ADM	221.84	321.94	106.14	62.08	310.59	1,022.59
18 FY 18 Allocation %-Temporarily USING FY 17	20.77%	30.84%	10.02%	5.95%	32.42%	100.00%
19 FY 17	20.77%	30.84%	10.02%	5.95%	32.42%	100.00%
20 FY 16	21.07%	30.94%	10.60%	5.85%	31.54%	100.00%
21 FY 15	20.40%	32.15%	10.17%	6.11%	31.18%	100.00%
22 FY 14	20.87%	32.21%	10.11%	6.50%	30.00%	100.00%
23 FY 13	22.02%	31.19%	10.28%	6.53%	29.98%	100.00%
24 FY 12	21.69%	31.48%	10.38%	6.07%	30.37%	100.00%
25 FY18 Operations Assessment-Includes All GISU General Assessments -Except for Special Ed, Transportation, and School Nurse - Salaries, Benefits, Transportation, Curriculum, Technology, Audits, etc. - Net of General Revenue (Interest, ERATE, and prior year carryforward)	\$207,048	\$307,380	\$99,918	\$59,328	\$323,166	\$996,840
27 FY 18 Transportation Assessment	89,927	127,396	44,964	0	144,883	407,170
FY18 Nurse Allocation Percentages	10.00%	40.00%	10.00%	10.00%	30.00%	100.00%
FY 18 Nurse Assessment	7,219	28,875	7,219	7,219	21,657	72,189
39 Special Education Assessments - net of Estimated Revenue - Allocated based on 12/1/15 Child Count						
41 Total Special Ed Projected Expenditures						
42 \$2,740,539.30						
43 Less Projected Revenue						
44 \$1,519,196.01						
45 Net Special Ed Exp. to be Assessed						
46 \$1,221,343.29	\$182,499.57	\$400,095.22	\$91,249.79	\$133,365.07	\$414,133.64	\$1,221,343.29
47						
48						
49 Child Count Ratios						
	South Hero	Grand Isle	North Hero	Isle La Motte	Alburgh	Total
52 FY 18 Child Count a Count taken by Beth Hemingway on 11/15/16	26	57	13	19	59	174
53						
54						
55 Special Ed Ratios						
56 FY 18 Child Count Ratio, based on FY 16 child count.	14.94%	32.76%	7.47%	10.92%	33.91%	100.00%
57						
58						
59						

**Grand Isle Supervisory Union  
Revenue Budget  
Proposed for FY 2018**

Assessment	FY2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 18 Budget	Budget Increase Amount	Budget Increase Percentage
<b>101 General Fund</b>						
101-1510-4000-000-00 Interest Earnings	\$270	\$270	\$270	\$270	0	0.00%
101-1990-4000-000-00 Misc. Other Local	\$0	\$0	\$0	\$0	0	0.00%
101-1991-4000-000-00 Erate Income	\$12,850	\$12,850	\$8,000	\$7,043	-957	-11.96%
101-5400-4000-000-00 Prior Year Expenditure Adjustment	\$0	\$0	\$0	\$0	0	0.00%
101-5900-4000-000-00 Indirect Cost Reimb from Fed Grants	\$25,000	\$25,000	\$5,000	\$0	-5,000	-100.00%
State Placed Reimbursement	\$0	\$0	\$0	\$202,307	202,307	100.00%
Extraordinary Reimbursement	\$0	\$0	\$0	\$139,558	139,558	100.00%
324-0000-4000-000-00 Student services reimbursement account	\$254,420	\$263,090	\$237,995	\$1,177,331	939,336	394.69%
Balance Brought Forward-FY 18 is an estimate - we don't have the audit draft back yet.	\$0	\$0	\$0	\$0	0	0.00%
101-1931-4000-000-00 Assessments - LEAs	\$698,865	\$786,328	\$3,243,096	\$2,697,540	-545,556	-16.82%
<b>TOTAL 101 General Fund Revenues</b>	\$292,540	\$301,210	\$251,265	\$1,526,509	1,275,244	507.53%
<b>Expenditure Budget</b>	\$991,405	\$1,087,538	\$3,494,361	\$4,224,049	729,688	20.88%

**NOTE: CHANGE IN BUDGET and ASSESSMENT PRACTICE FOR FY 18 - FY 18 SPECIAL EDUCATION REVENUES ARE BEING RECOGNIZED AT THE GISU LEVEL AND THE NET EXPENDITURES WILL BE ASSESSED TO THE TOWN SCHOOL DISTRICTS.**

Grants and Reimbursements	FY2015 Estimated	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Estimated	Budget amounts for grants and reimbursement amounts are unknown at this time.
<b>TOTAL 102 Local Shared (Transfers and Reimbursements)</b>					
TOTAL 103 Distance Learning-Technology-Baseament	\$54,257	Unknown	Unknown	Unknown	Most often we learn the amounts for the current year later in the year.
TOTAL 201 Misc. Pass Through Grants	\$17,999	Unknown	Unknown	Unknown	
TOTAL 301 Title I	\$14,925	\$10,000	\$10,000	\$10,000	
TOTAL 302 Title IIA	\$147,428	\$133,135	\$119,822	\$107,000	
TOTAL 305 Title I Swift Program	\$114,079	\$106,795	\$96,116	\$93,000	
TOTAL 309 Title I School Wide Programs	\$20,000	\$20,000	\$20,000	\$20,000	
TOTAL 320 IDEA B	\$196,880	\$206,724	\$186,052	\$167,000	
TOTAL 321 IDEA B Preschool	\$265,454	\$258,555	\$232,699	\$230,000	
TOTAL 322 EEE	\$2,575	\$5,000	\$5,000	\$5,000	
TOTAL 323 EEE	\$0	\$30,873	\$30,612	\$30,000	
TOTAL 324 Special Ed	\$22,000	\$20,000	\$18,000	\$0	
TOTAL 326 BEST	\$0	\$0	\$237,995	\$1,177,331	
TOTAL 327 EPSDT	\$6,500	\$7,500	\$7,500	\$7,500	
TOTAL 328 LSB	\$30,000	\$25,000	\$25,000	\$25,000	
TOTAL 329 Medicaid	\$800	\$800	\$800	\$600	
TOTAL 331 Tobacco Use Prevention	\$75,045	\$61,000	\$54,900	\$40,000	
TOTAL 334 21st Century Schools	\$6,050	\$8,100	\$7,290	\$0	
TOTAL 338 Fresh Fruit & Veggie	\$332,283	\$300,000	\$0	\$0	
TOTAL 340 SBSAP	\$16,000	\$17,000	\$15,300	\$15,300	
TOTAL 501 School Lunch Program - GI & NH	\$39,000	\$39,000	\$39,000	\$39,000	
<b>GRAND TOTAL</b>	\$43,000	\$43,000	\$32,737	\$38,700	
	\$1,404,275	\$1,292,482	\$1,138,822	\$2,005,431	

**Expenditure Budget - GISU - FY 2018**

Account Number / Description	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 18 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percentage Increase (Decrease)
<b>101 General Fund</b>					
<b>1200 Special Education</b>					
1. 101-1200-5110-000-00 Teachers Salaries	\$0.00	\$432,590.00	\$478,499.50	\$45,909.50	10.61%
2. 101-1200-5210-000-00 Special Ed Health Insurance	\$0.00	\$91,188.00	\$121,339.39	\$30,151.39	33.07%
3. 101-1200-5220-000-00 Special Ed FICA	\$0.00	\$33,093.00	\$36,605.21	\$3,512.21	10.61%
4. 101-1200-5230-000-00 Special Ed Life Insurance	\$0.00	\$859.00	\$1,010.00	\$151.00	17.58%
5. 101-1200-5240-000-00 Special Ed Retirement	\$0.00	\$5,409.38	\$7,376.00	\$1,966.62	36.36%
6. 101-1200-5250-000-00 Special Ed Workers Comp	\$0.00	\$2,856.00	\$3,158.10	\$302.10	10.58%
7. 101-1200-5260-000-00 Special Ed Unemployment	\$0.00	\$2,787.00	\$3,096.40	\$309.40	11.10%
8. 101-1200-5270-000-00 Special Ed Professional Develop. Train	\$0.00	\$11,900.00	\$15,500.00	\$3,600.00	30.25%
9. 101-1200-5280-000-00 Special Ed Dental	\$0.00	\$5,997.00	\$6,798.96	\$801.96	13.37%
10. 101-1200-5281-000-00 Special Ed Vision	\$0.00	\$2,618.00	\$2,096.64	(\$521.36)	-19.91%
11. 101-1200-5290-000-00 Special Ed Professional Development	\$0.00	\$6,450.00	\$6,750.00	\$300.00	4.65%
12. 101-1200-5330-000-00 Purchased Prof. Services	\$0.00	\$98,307.00	\$103,375.00	\$5,068.00	5.16%
13. 101-1200-5500-000-00 Except 560 & 594-595	\$0.00	\$8,650.00	\$8,121.00	(\$529.00)	-6.12%
14. 101-1200-5513-000-00 Student Transportation	\$0.00	\$48,245.00	\$138,545.00	\$90,300.00	187.17%
15. 101-1200-5561-000-00 Tuition	\$0.00	\$760,100.00	\$1,143,500.00	\$383,400.00	50.44%
16. 101-1200-5580-000-00 Special Ed Travel	\$0.00	\$2,650.00	\$1,800.00	(\$850.00)	-32.08%
17. 101-1200-5610-000-00 Supplies and Materials	\$0.00	\$6,350.00	\$24,500.00	\$18,150.00	285.83%
18. 101-1200-5730-000-00 Equipment	\$0.00	\$4,200.00	\$3,500.00	(\$700.00)	-16.67%
<b>TOTAL 1200 Special Education</b>	<b>\$0.00</b>	<b>\$1,524,249.38</b>	<b>\$2,105,571.20</b>	<b>\$581,321.82</b>	<b>38.14%</b>
<b>1201 Essential Early Education</b>					
19. 101-1201-5110-000-00 EEE Teachers Salaries	\$0.00	\$65,535.00	\$93,501.60	\$27,966.60	42.67%
20. 101-1201-5220-000-00 EEE Teachers FICA	\$0.00	\$5,013.00	\$7,152.87	\$2,139.87	42.69%
21. 101-1201-5230-000-00 EEE Teachers Life Ins.	\$0.00	\$121.00	\$141.40	\$20.40	16.86%
22. 101-1201-5240-000-00 EEE Retirement	\$0.00	\$1,079.00	\$0.00	(\$1,079.00)	-100.00%
23. 101-1201-5250-000-00 EEE Teachers Workers' Comp	\$0.00	\$432.00	\$522.23	\$90.23	20.89%
24. 101-1201-5260-000-00 EEE Teachers Unemployment	\$0.00	\$930.00	\$619.20	(\$310.80)	-33.42%
25. 101-1201-5270-000-00 EEE Teachers Training / Prof Development	\$0.00	\$2,450.00	\$4,500.00	\$2,050.00	83.67%
26. 101-1201-5280-000-00 EEE Teachers Dental	\$0.00	\$766.00	\$426.36	(\$339.64)	-44.34%

# Expenditure Budget - GISU - FY 2018

Account Number / Description	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 18 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percentage Increase (Decrease)
27. 101-1201-5281-000-00 EEE Teachers Vision	\$0.00	\$370.00	\$166.44	(\$203.56)	-55.02%
28. 101-1201-5290-000-00 EEE Professional Development	\$0.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
28. 101-1201-5300-000-00 EEE Purchased Services	\$0.00	\$0.00	\$6,670.00	\$6,670.00	100.00%
29. 101-1201-5561-000-00 EEE Tuition	\$0.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
30. 101-1201-5580-000-00 EEE Travel	\$0.00	\$2,000.00	\$6,500.00	\$4,500.00	225.00%
31. 101-1201-5610-000-00 EEE Supplies	\$0.00	\$1,150.00	\$2,250.00	\$1,100.00	95.65%
32. 101-1201-5730-000-00 EEE - Equipment	\$0.00	\$1,000.00	\$1,250.00	\$250.00	25.00%
<b>TOTAL 1201 Essential Early Education</b>	<b>\$0.00</b>	<b>\$87,146.00</b>	<b>\$130,500.10</b>	<b>\$43,354.10</b>	<b>49.75%</b>
<b>2130 &amp; 2134 Health Services</b>					
33. 101-2130-5320-000-00 Health Services	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
34. 101-2134-5110-000-00 GISU District Nurse	\$0.00	\$0.00	\$45,339.00	\$45,339.00	100.00%
35. 101-2134-5210-000-00 Nurse Health	\$0.00	\$0.00	\$19,330.94	\$19,330.94	100.00%
36. 101-2134-5220-000-00 GISU Nurse - Fica	\$0.00	\$0.00	\$3,468.43	\$3,468.43	100.00%
37. 101-2134-5230-000-00 Nurse Life Ins.	\$0.00	\$0.00	\$101.00	\$101.00	100.00%
38. 101-2134-5240-000-00 Nurse - Retirement	\$0.00	\$0.00	\$1,813.56	\$1,813.56	100.00%
39. 101-2134-5250-000-00 Nurse - Workers' Comp	\$0.00	\$0.00	\$299.24	\$299.24	100.00%
40. 101-2134-5260-000-00 Nurse - Unemployment Comp	\$0.00	\$0.00	\$309.60	\$309.60	100.00%
41. 101-2134-5280-000-00 Nurse Dental	\$0.00	\$0.00	\$1,169.04	\$1,169.04	100.00%
42. 101-2134-5281-000-00 Nurse Vision	\$0.00	\$0.00	\$357.72	\$357.72	100.00%
<b>TOTAL 2130 &amp; 2134 Health Services</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$80,188.53</b>	<b>\$72,188.53</b>	<b>902.36%</b>
<b>2150 SLP Services</b>					
34. 101-2150-5110-000-00 SLP Salaries	\$0.00	\$166,571.00	\$111,448.60	(\$55,122.40)	-33.09%
35. 101-2150-5210-000-00 SLP Health Insurance	\$0.00	\$31,005.25	\$7,336.00	(\$23,669.25)	-76.34%
36. 101-2150-5220-000-00 SLP FICA	\$0.00	\$12,742.70	\$9,087.02	(\$3,655.68)	-28.69%
37. 101-2150-5230-000-00 SLP Life Insurance	\$0.00	\$303.00	\$222.20	(\$80.80)	-26.67%
38. 101-2150-5250-000-00 SLP Workers' Comp	\$0.00	\$1,007.30	\$735.56	(\$271.74)	-26.98%
39. 101-2150-5260-000-00 SLP Unemployment	\$0.00	\$1,099.00	\$928.80	(\$170.20)	-15.49%
40. 101-2150-5270-000-00 SLP Prof. Development/Training/Tuition	\$0.00	\$5,600.00	\$4,400.00	(\$1,200.00)	-21.43%
41. 101-2150-5280-000-00 SLP Dental	\$0.00	\$0.00	\$1,198.08	\$1,198.08	100.00%



**Expenditure Budget - GISU - FY 2018**

Account Number / Description	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 18 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percentage Increase (Decrease)
41. 101-2150-5281-000-00 SLP Vision	\$0.00	\$863.00	\$166.44	(\$696.56)	-80.71%
42. 101-2150-5290-000-00 SLP Professional Development	\$0.00	\$2,750.00	\$1,950.00	(\$800.00)	-29.09%
53. 101-2150-5320-000-00 SLP Purchased Professional Services	\$0.00	\$0.00	\$10,500.00	\$10,500.00	100.00%
43. 101-2150-5580-000-00 SLP Travel	\$0.00	\$1,300.00	\$3,500.00	\$2,200.00	169.23%
44. 101-2150-5610-000-00 SLP Supplies	\$0.00	\$3,300.00	\$3,000.00	(\$300.00)	-9.09%
45. 101-2150-5730-000-00 SLP Equipment	\$0.00	\$4,500.00	\$2,000.00	(\$2,500.00)	-55.56%
<b>TOTAL 2150 SLP Services</b>	<b>\$0.00</b>	<b>\$231,041.25</b>	<b>\$156,472.70</b>	<b>(\$74,568.55)</b>	<b>-32.27%</b>
<b>2151 EEE SLP Services</b>					
46. 101-2151-5110-000-00 EEE SLP Salaries	\$0.00	\$13,951.00	\$59,791.40	\$45,840.40	328.58%
47. 101-2151-5220-000-00 EEE SLP FICA	\$0.00	\$1,067.24	\$4,574.04	\$3,506.80	328.59%
48. 101-2151-5230-000-00 EEE SLP Life Ins	\$0.00	\$20.20	\$101.00	\$80.80	400.00%
49. 101-2151-5250-000-00 EEE SLP Workers' Comp	\$0.00	\$92.08	\$394.62	\$302.54	328.56%
50. 101-2151-5260-000-00 EEE SLP Unemployment	\$0.00	\$309.60	\$619.20	\$309.60	100.00%
62. 101-2151-5270-000-00 EEE SLP Prof. Develop/Training/Tuition	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00%
51. 101-2151-5280-000-00 EEE SLP Dental	\$0.00	\$141.11	\$426.00	\$284.89	201.89%
52. 101-2151-5281-000-00 EEE SLP Vision	\$0.00	\$61.62	\$166.00	\$104.38	169.39%
53. 101-2151-5290-000-00 EEE SLP Professional Development	\$0.00	\$2,000.00	\$750.00	(\$1,250.00)	-62.50%
54. 101-2151-5580-000-00 EEE SLP Travel	\$0.00	\$3,000.00	\$5,500.00	\$2,500.00	83.33%
55. 101-2151-5610-000-00 EEE SLP Supplies	\$0.00	\$1,600.00	\$1,500.00	(\$100.00)	-6.25%
<b>TOTAL 2151 EEE SLP Services</b>	<b>\$0.00</b>	<b>\$22,242.85</b>	<b>\$75,822.26</b>	<b>\$53,579.41</b>	<b>240.88%</b>
<b>2200 Support Services Purchased Services</b>					
56. 101-2200-5320-000-00 Support Services Instructional Staff	\$0.00	\$5,433.00	\$8,200.00	\$2,767.00	50.93%
<b>TOTAL 2200 Support Services Purchased Services</b>	<b>\$0.00</b>	<b>\$5,433.00</b>	<b>\$8,200.00</b>	<b>\$2,767.00</b>	<b>50.93%</b>
<b>2212 Curriculum Development</b>					
57. 101-2212-5110-000-00 Curriculum Coordinator	\$13,993.59	\$24,967.20	\$27,000.00	\$2,032.80	8.14%
58. 101-2212-5110-000-01 Title Salaries Disallowed	\$8,939.30	\$0.00	\$0.00	\$0.00	0.00%
59. 101-2212-5210-000-00 Curr Coordinator Health	\$0.00	\$6,425.61	\$4,791.93	(\$1,633.68)	-25.42%

# Expenditure Budget - GISU - FY 2018

Account Number / Description	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 18 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percentage Increase (Decrease)
60. 101-2212-5220-000-00 FICA/Med	\$1,062.38	\$1,909.99	\$2,065.50	\$155.51	8.14%
61. 101-2212-5220-000-01 Title FICA disallowed	\$675.20	\$0.00	\$0.00	\$0.00	0.00%
62. 101-2212-5230-000-00 Curriculum Coordinator Life Ins.	\$2.52	\$86.40	\$86.40	\$0.00	0.00%
63. 101-2212-5250-000-00 Curric Coord Workers Comp	\$199.56	\$164.78	\$178.20	\$13.42	8.14%
64. 101-2212-5260-000-00 Curric Coord Unemployment	\$0.00	\$309.60	\$309.60	\$0.00	0.00%
65. 101-2212-5270-000-00 Curr Dev - Tuition/Prof Dev/Training	\$0.00	\$660.00	\$2,500.00	\$1,840.00	278.79%
66. 101-2212-5280-000-00 Curr Coordinator Dental	\$0.00	\$320.66	\$231.52	(\$89.14)	-27.80%
67. 101-2212-5281-000-00 Curr Coordinator Vision	\$0.00	\$92.43	\$49.93	(\$42.50)	-45.98%
68. 101-2212-5290-000-00 Curric. Devel. - In service expenses	\$280.62	\$660.00	\$660.00	\$0.00	0.00%
69. 101-2212-5320-000-00 Curr Dev-Staff Training	\$2,400.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
70. 101-2212-5400-000-00 Curriculum Ctr Rent	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
71. 101-2212-5530-000-00 Curriculum phone and internet	\$2,236.58	\$1,500.00	\$1,500.00	\$0.00	0.00%
72. 101-2212-5580-000-00 Curr Coord Travel	\$1,707.83	\$3,000.00	\$3,000.00	\$0.00	0.00%
73. 101-2212-5610-000-00 Curric. Devel. - Supplies	\$400.80	\$350.00	\$350.00	\$0.00	0.00%
74. 101-2212-5611-000-00 Curriculum - Achievement/Scoring	\$0.00	\$450.00	\$450.00	\$0.00	0.00%
75. 101-2212-5640-000-00 Curr Coordinator - Books	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
76. 101-2212-5670-000-00 Curriculum Software	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
77. 101-2212-5730-000-00 Curriculum - Equipment/Software	\$54.00	\$0.00	\$0.00	\$0.00	0.00%
78. 101-2212-5810-000-00 Curr Coord - Dues/Fees/Subscriptions	\$3,540.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
<b>TOTAL 2212 Curriculum Development</b>	<b>\$41,492.38</b>	<b>\$54,096.67</b>	<b>\$56,373.08</b>	<b>\$2,276.41</b>	<b>4.21%</b>
<b>2321 GISU Assessment</b>					
79. 101-2321-5110-000-00 Gisu Assessment-salary	\$328,653.91	\$328,156.24	\$354,289.65	\$26,133.41	7.96%
80. 101-2321-5210-000-00 Gisu Assessment-health	\$31,039.67	\$55,888.62	\$60,726.54	\$4,837.92	8.66%
81. 101-2321-5220-000-00 Gisu Assessment-fica	\$24,537.55	\$25,103.95	\$27,103.16	\$1,999.21	7.96%
82. 101-2321-5230-000-00 GISU Assessment - Life	\$507.12	\$656.65	\$671.80	\$15.15	2.31%
83. 101-2321-5240-000-00 Gisu Assessment-employee Retirement	\$6,386.80	\$9,086.25	\$9,611.59	\$525.34	5.78%
84. 101-2321-5250-000-00 Workers Comp - GISU employees	\$2,859.48	\$2,165.83	\$2,338.31	\$172.48	7.96%
85. 101-2321-5260-000-00 Gisu Assessment-unemployment Comp	\$912.60	\$1,857.60	\$1,857.60	\$0.00	0.00%
86. 101-2321-5270-000-00 Gisu Assessment-tuition/courses	\$3,885.00	\$4,895.00	\$8,000.00	\$3,105.00	63.43%
87. 101-2321-5280-000-00 Gisu Assessment-dental	\$1,494.01	\$3,644.51	\$3,379.76	(\$264.75)	-7.26%

# Expenditure Budget - GISU - FY 2018

Account Number / Description	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 18 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percentage Increase (Decrease)
88. 101-2321-5281-000-00 Gisu Assessment-vision	\$781.21	\$1,218.97	\$1,322.42	\$103.45	8.49%
89. 101-2321-5282-000-00 GISU Assessment - LT Disability	(\$513.84)	\$0.00	\$0.00	\$0.00	0.00%
90. 101-2321-5290-000-00 Assessment - Admin Retreat/Trainings	\$2,800.36	\$3,348.50	\$3,000.00	(\$348.50)	-10.41%
91. 101-2321-5330-000-00 Gisu Assessment-Purchased Prof Services	\$4,416.25	\$11,000.00	\$10,000.00	(\$1,000.00)	-9.09%
92. 101-2321-5360-000-00 Gisu Assessment-legal Fees	\$1,776.50	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
93. 101-2321-5370-000-00 Gisu Assessment-audit	\$7,500.00	\$29,610.00	\$44,187.00	\$14,577.00	49.23%
94. 101-2321-5400-000-00 Building Maintenance	\$1,091.67	\$1,270.00	\$1,370.00	\$100.00	7.87%
95. 101-2321-5421-000-00 Gisu Assessment-trash Removal/landfill F	\$931.08	\$984.00	\$1,000.00	\$16.00	1.63%
96. 101-2321-5422-000-00 Snow plowing/lawn/gen maintenance	\$254.49	\$1,000.00	\$1,000.00	\$0.00	0.00%
97. 101-2321-5423-000-00 Gisu Assessment-custodial Services/suppl	\$223.73	\$2,000.00	\$2,000.00	\$0.00	0.00%
98. 101-2321-5430-000-00 Contracted Svcs. (other)	\$16,065.89	\$19,583.00	\$19,583.00	\$0.00	0.00%
99. 101-2321-5433-000-00 Gisu Assessment-Copier Svcs	\$2,866.03	\$3,090.00	\$3,090.00	\$0.00	0.00%
100. 101-2321-5441-000-00 Gisu Assessment-rent	\$10,200.00	\$11,400.00	\$11,400.00	\$0.00	0.00%
101. 101-2321-5520-000-00 Gisu Assessment-liability/fire Ins/wc/bo	\$42,171.00	\$39,050.00	\$43,436.13	\$4,386.13	11.23%
102. 101-2321-5530-000-00 Gisu Assessment-telephone	\$6,248.18	\$7,200.00	\$7,200.00	\$0.00	0.00%
103. 101-2321-5580-000-00 Gisu Assessment-travel/Meals/Entertain	\$7,144.22	\$7,500.00	\$7,500.00	\$0.00	0.00%
104. 101-2321-5610-000-00 Gisu Assessment-district Office Expense	\$6,163.84	\$9,300.00	\$6,800.00	(\$2,500.00)	-26.88%
105. 101-2321-5622-000-00 Gisu Assessment-electricity	\$2,264.76	\$3,524.00	\$3,524.00	\$0.00	0.00%
106. 101-2321-5624-000-00 Gisu Assessment-fuel Oil	\$821.40	\$2,100.00	\$2,100.00	\$0.00	0.00%
107. 101-2321-5640-000-00 Gisu Assessment-professional Books	\$371.38	\$1,000.00	\$1,000.00	\$0.00	0.00%
108. 101-2321-5670-000-00 Software	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
109. 101-2321-5730-000-00 Equipment	\$1,768.00	\$500.00	\$500.00	\$0.00	0.00%
110. 101-2321-5733-000-00 District Office Furniture	\$845.35	\$500.00	\$500.00	\$0.00	0.00%
111. 101-2321-5734-000-00 Computer Equipment	\$0.00	\$1,000.00	\$3,000.00	\$2,000.00	200.00%
112. 101-2321-5810-000-00 Gisu Assessment-prof. Meetings/dues	\$9,728.06	\$8,300.00	\$8,300.00	\$0.00	0.00%
<b>TOTAL 2321 GISU Assessment</b>	<b>\$526,195.70</b>	<b>\$598,233.12</b>	<b>\$653,090.96</b>	<b>\$54,857.84</b>	<b>9.17%</b>
<b>2350 Technology Services</b>					
113. 101-2350-5110-000-00 Technology Salaries	\$53,703.00	\$58,280.20	\$55,314.00	(\$2,966.20)	-5.09%
114. 101-2350-5220-000-00 Technology FICA	\$4,108.26	\$4,458.44	\$4,231.52	(\$226.92)	-5.09%
115. 101-2350-5230-000-00 Technology Life Insurance	\$100.80	\$101.00	\$101.00	\$0.00	0.00%

**Expenditure Budget - GISU - FY 2018**

Account Number / Description	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 18 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percentage Increase (Decrease)
116. 101-2350-5240-000-00 Tech Svc - Employee Retirement	\$2,148.12	\$2,331.21	\$2,212.56	(\$118.65)	-5.09%
117. 101-2350-5250-000-00 Technology Workers Comp	\$467.31	\$384.65	\$365.07	(\$19.58)	-5.09%
118. 101-2350-5260-000-00 Technology Unemployment	\$194.40	\$309.60	\$309.50	(\$0.10)	-0.03%
119. 101-2350-5320-000-00 Technology Consultants	\$82,377.00	\$90,828.00	\$120,828.12	\$30,000.12	33.03%
120. 101-2350-5330-000-00 Technology Training	\$417.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
121. 101-2350-5340-000-00 Technology - Svc Contr/Subscr Svc/Softw	\$5,687.81	\$12,925.00	\$12,925.00	\$0.00	0.00%
122. 101-2350-5341-000-00 Technology Internet Access	\$2,238.46	\$6,300.00	\$6,300.00	\$0.00	0.00%
123. 101-2350-5430-000-00 Technology Website Support	\$1,385.99	\$2,500.00	\$2,500.00	\$0.00	0.00%
124. 101-2350-5440-000-00 Fiber Optic Lease	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	0.00%
125. 101-2350-5580-000-00 Technology Travel	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
126. 101-2350-5610-000-00 Technology Supplies	\$573.95	\$750.00	\$750.00	\$0.00	0.00%
127. 101-2350-5670-000-00 Technology Software	\$5,393.00	\$6,000.00	\$15,886.00	\$9,886.00	164.77%
128. 101-2350-5732-000-00 Phase II Network Upgrade	\$22,083.83	\$0.00	\$0.00	\$0.00	0.00%
129. 101-2350-5734-000-00 Technology Supplies/Hardware/Parts	\$2,608.99	\$8,346.00	\$8,346.00	\$0.00	0.00%
<b>TOTAL 2350 Technology Services</b>	<b>\$191,287.92</b>	<b>\$203,814.10</b>	<b>\$240,368.77</b>	<b>\$36,554.67</b>	<b>17.94%</b>
<b>2410 Behavior Services</b>					
130. 101-2410-5110-000-00 Behavior Services Coord.	\$0.00	\$60,000.00	\$37,500.00	(\$22,500.00)	-37.50%
131. 101-2410-5210-000-00 Health Ins	\$0.00	\$9,031.49	\$9,028.92	(\$2.57)	-0.03%
132. 101-2410-5220-000-00 FICA	\$0.00	\$4,590.00	\$2,868.75	(\$1,721.25)	-37.50%
133. 101-2410-5230-000-00 Group Life Ins	\$0.00	\$288.00	\$288.00	\$0.00	0.00%
134. 101-2410-5240-000-00 Retirement	\$0.00	\$2,400.00	\$1,500.00	(\$900.00)	-37.50%
135. 101-2410-5250-000-00 Workers Comp	\$0.00	\$396.00	\$247.50	(\$148.50)	-37.50%
136. 101-2410-5260-000-00 Unemployment Comp.	\$0.00	\$309.60	\$310.00	\$0.40	0.13%
137. 101-2410-5280-000-00 Dental Ins.	\$0.00	\$783.96	\$1,068.88	\$284.92	36.34%
138. 101-2410-5281-000-00 Vision Ins.	\$0.00	\$308.11	\$308.11	\$0.00	0.00%
139. 101-2410-5290-000-00 Professional Development	\$0.00	\$610.00	\$1,200.00	\$590.00	96.72%
<b>TOTAL 2410 Behavior Services</b>	<b>\$0.00</b>	<b>\$78,717.16</b>	<b>\$54,320.16</b>	<b>(\$24,397.00)</b>	<b>-30.99%</b>
<b>2700 Transportation Services</b>					

**Expenditure Budget - GISU - FY 2018**

Account Number / Description	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 18 Proposed 7/1/2017 - 6/30/2018	Increase (Decrease)	Percentage Increase (Decrease)
140. 101-2700-5320-000-00 Transportation Services	\$0.00	\$429,084.00	\$407,168.09	(\$21,915.91)	-5.11%
<b>TOTAL 2700 Transportation Services</b>	<b>\$0.00</b>	<b>\$429,084.00</b>	<b>\$407,168.09</b>	<b>(\$21,915.91)</b>	<b>-5.11%</b>
<b>TOTAL 101 General Fund</b>	<b>\$758,976.00</b>	<b>\$3,242,057.53</b>	<b>\$3,968,075.85</b>	<b>\$726,018.32</b>	<b>22.39%</b>
<b>324 Special Education Reimbursement Account</b>					
148. 324-2420-5110-000-00 Special Ed Block-spec. Ed Coord. Salary	\$197,302.27	\$191,643.63	\$194,525.07	\$2,881.44	1.50%
149. 324-2420-5210-000-00 Special Ed Block-health Insurance	\$30,946.75	\$26,169.45	\$31,548.65	\$5,379.20	20.56%
150. 324-2420-5220-000-00 Spec Ed Block- Coord. FICA	\$15,093.62	\$14,660.74	\$14,881.17	\$220.43	1.50%
151. 324-2420-5230-000-00 Special Ed Life Insurance	\$518.40	\$518.40	\$518.40	\$0.00	0.00%
152. 324-2420-5240-000-00 Special Ed Block-retirement	\$7,829.89	\$7,665.75	\$7,781.40	\$115.65	1.51%
153. 324-2420-5250-000-00 Special Ed Block-workers Comp.	\$1,302.19	\$1,264.85	\$1,283.87	\$19.02	1.50%
154. 324-2420-5260-000-00 Special Ed Block-unemploy. Comp.	\$866.88	\$866.88	\$866.88	\$0.00	0.00%
155. 324-2420-5280-000-00 Special Ed Block-dental Insurance	\$1,634.64	\$1,548.03	\$1,543.44	(\$4.59)	-0.30%
156. 324-2420-5281-000-00 Special Ed Block-vision Insurance	\$533.16	\$501.31	\$524.16	\$22.85	4.56%
157. 324-2420-5290-000-00 Support Svc Staff Professional Dev.	\$1,586.00	\$1,464.00	\$2,000.00	\$536.00	36.61%
324-2420-5580-000-00 Support Service Staff Travel	\$6,000.00	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
158. 324-2420-5610-000-00 Special Ed Block-office Support	\$1,000.00	\$0.00	\$500.00	\$500.00	100.00%
<b>TOTAL 324 Special Education Reimbursement Account</b>	<b>\$264,613.80</b>	<b>\$252,303.04</b>	<b>\$255,973.04</b>	<b>\$3,670.00</b>	<b>1.45%</b>
<b>GRAND TOTAL</b>	<b>\$1,023,589.80</b>	<b>\$3,494,360.57</b>	<b>\$4,224,048.89</b>	<b>\$729,688.32</b>	<b>20.88%</b>

**Alburgh Town School District**

**Employee Earnings History - By Employee Name**

<b>Name</b>	<b>Total Earnings</b>	<b>Name</b>	<b>Total Earnings</b>
Adams, Alisha D.	\$35,453.00	Churchill, Mary L.	\$2,936.19
Alexander, Allison N.	\$450.00	Cota, Dorothy E.	\$37.50
Arnold, Lisa M.	\$18,431.68	Cramer, Kathleen B.	\$45,273.18
Ashline, Kara M.	\$2,400.00	Creller, Trevor L.	\$700.00
Ashline, Rebecca	\$6,038.02	Dabney, David F.	\$39,121.00
Aubin, Shanna S.	\$39,859.56	Daniels, Kathy A.	\$13,618.00
Baker, Diane	\$28,505.10	Dobson, Elizabeth	\$50,439.50
Baker, Rick A.	\$29,234.29	Dragoon, Casey A.	\$38,400.68
Ballard, Robbin S.	\$1,694.39	Dunn, Cheryl	\$300.00
Bauer, Amanda L.	\$38,178.60	Flax, Jeremy D.	\$54,599.00
Belanger, Robin S.	\$46,683.48	Francis, Bonnie L.	\$19,677.54
Bennett, Desireah L.	\$27,747.52	Galica, Mary Ann	\$22,954.18
Bessette, Tara L.	\$13,163.41	Gardner, Nancy E.	\$51,495.94
Birtz-Sisson, Laura A.	\$65,728.54	Gazaille, Brittany M.	\$9,130.50
Blair, Katie L.	\$37.50	Giroux, Tracy	\$70,763.00
Boudreau, Lisa K.	\$11,293.90	Goodsell, Amanda M.	\$1,275.00
Bourgeois, Laura L.	\$20,436.51	Goodrich, John A.	\$600.00
Burbank, Willeen L.	\$5,212.50	Henderson, Jessica M.	\$1,140.00
Bushey, Erik D.	\$52,000.00	Herz, Kenneth M.	\$62,763.00
Cain, Michael F.	\$1,000.00	Holiman, Virginia	\$150.00
Chamberlain, Heidi J.	\$150.00	Johnson, Laurie J.	\$12,739.23

**Alburgh Town School District**

**Employee Earnings History - By Employee Name**

<b>Name</b>	<b>Total Earnings</b>	<b>Name</b>	<b>Total Earnings</b>
Johnson, Eric L.	\$75.00	Patterson, Kolby M.	\$11,179.72
Johnson, Virginia G.	\$787.50	Pietricola, Susan M.	\$42,284.85
LaBounty, Michelle E.	\$35,130.68	Poquette, Melodie	\$22,467.30
Lavallee, Andrea R.	\$22,411.42	Prairie, Rene R.	\$600.00
Lewandowski, Michael S.	\$41,926.00	Prefontaine, Angela	\$21,296.44
Lewis, Kaylee J.	\$975.00	Raiche, Alicia	\$1,500.00
Lund, Jennifer J.	\$600.00	Rainville, Natasha M.	\$1,200.00
Macey, Heather A.	\$450.00	Ross, James R.	\$70,632.27
Mangan, David P.	\$29,866.59	Routhier, Joseph Paul	\$1,230.00
McFarlin, Pauline	\$70,805.66	Savage, Gwendolyn M.	\$23,264.37
McLeod, Heather	\$71,903.68	Savage, Michael	\$600.00
McMaster, Susan	\$4,012.50	Saxer, Silas H.	\$25,685.50
Mills, Renee L.	\$2,175.00	Saxer, Logan R.	\$375.00
Mitchell, Jennifer F.	\$27,864.66	Shedrick, Joanne	\$22,350.43
Moegelin, Stephanie E.R.	\$47,742.00	Sturgeon, Sandra	\$3,450.00
Morton, Eric	\$51,950.46	Sweeney, Allyson J.	\$300.00
Nadeau, Daniel C.	\$600.00	Tefts, Simone A.	\$31,175.92
Newhard, Lisa K.	\$56,429.90	Vogl, Steven J.	\$49,435.00
Nyland-Funke, Marjorie L.	\$20,028.27	Wells-Brunet, Shallen A.	\$41,500.15
O'Donnell, Kathleen	\$300.00	Wolynec, Joshua B.	\$47,814.60
Patnode, Kayla	\$16,056.63	Woodward, Kathleen M.	\$50,180.22
		Wright, Lynne S.	\$600.00
		<b>Report Totals</b>	<b>\$1,913,024.16</b>



Alburgh Historical Society, Inc.

P.O. Box 453

Alburgh, VT 05440

January 2017

The Alburgh Historical Society and Museum (located in the Old Fire Station at 6 South Main St.) had a successful season, presenting new exhibits and maintaining a regular schedule.

- The Museum was open 13 scheduled days from 7/4 through 9/3, plus four additional times by special request. These requests usually come from people with Alburgh roots or family members visiting the area, so it is a service we are happy to provide the community.
- The Museum welcomed visitors from 10 states and Canada - VA, CT, NY, MA, TX, FL, OR, NJ, NC, VT and Quebec.
- Society meetings are held the second Thursday at 7:00 pm, May through October. Activities are always open to the public.

"The Lake Was the Highway" was the main exhibit, presenting information and artifacts related to the special nature of Alburgh's geography (did you know it is a pene-enclave, one of only three in the US?), and its early ferries, bridges and shipping. It spotlighted the Rockwell family, who captained and crewed commercial ships for generations on Lake Champlain. Local family members shared treasured artifacts and helped plan the exhibit. A video based on a 2005 talk by Dorothy Rockwell Pickard was available for viewing in air conditioned comfort, and is now on YouTube at <https://www.youtube.com/watch?v=TzdL1SvIi54> Check it out. We hope you enjoy it.

Other Museum changes:

- We enhanced our Firehouse exhibit, incorporating information about the Alburgh Volunteer Fire Department and pictures of early members (lots of familiar names and faces).
- Our agriculture section expanded. We would love to continue to grow this area given its importance in Alburgh's history. Contact us if you have an item or photo to share.
- A "Frogging" exhibit was developed. Remember when the post office held boxes of croaking frogs? We'd love to hear more stories and include additional relics.
- The Society now accepts items on loan. If you have something special that you want to share, but not give up for good, consider loaning it to us for the summer.

In July, the Society hosted a fascinating presentation by Mark Barie and Christine Racine about the smuggling of Chinese across the local border and the building of canal boats in Champlain. We hope to offer one or two programs each summer.

We are here to serve the Alburgh community as we preserve and explore its history. **If you have ideas for exhibits, presentations or activities please tell us.** Watch for next year's schedule in The Islander and Front Porch Forum. It will also be posted on the Museum door.

Contact Judy Higgins at [jrhiggins56@gmail.com](mailto:jrhiggins56@gmail.com) or 802-238-4990 if you are interested or have questions, or speak to any Officer or Trustee. New members are welcome. We'd love to have you!

Trustees

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

Officers

Judy Higgins, President  
Jennifer Theoret, Vice President  
Joan Whitesell, Treasurer  
Barbara Baker, Secretary  
Susanne Lynch, Curator  
John Goodrich, Auditor



# Alburgh Public Library 2016 Annual Report

The library is an invaluable resource for our community and the services and programs it provides ensure that all patrons, both devoted and newcomers, feel welcome. Many of the library's services and programs are aimed at fostering community connections and being receptive to patron's needs.

## **By The Numbers 2016**

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### ***Visits to the Library:***

We had a record number 13,780 visits to the library this year that is 464 more visits than last year.

### ***Cardholders***

### ***and Circulation:***

The library has 717 cardholder and circulated 9,209 items. Library items for circulation include books, dvds, audio books, e-books, area passes to places of interest, snow shoes, and even a kindle.

### ***Programs:***

The library hosted 121 programs for children ages 1-15 with an attendance of 1,089 attendees. Programs included storytimes, art programs, special visitors, movies, young adult book club, after school activities and special holiday events.

163 programs were offered to adults with 1,517 attendees. Some of the programs offered included workshops, book club, movies, guest speakers, author visits and much more.

### ***Room***

### ***Use:***

17 different non-profit organizations used the library to meet. There was a total of 219 meetings held at the library.

### ***Volunteers:***

The library is very grateful to our many volunteers who are so devoted in making the library a special place in our community. We had a total of 32 volunteers who gave 375 hours. We couldn't do it without them!

Library Trustees: Cheryl Dunn, Lorraine Bruso, Renee Patterson, Dot Cota, Martha Lambert, Rachel McFadden

Library Director: Gina Lewis, Library Employees: Linda Libby, Kathleen Aines

## Library Financial Report 2016

### 2016 Expenses

Materials (Books, audio, dvd, periodicals, e-books)-----	\$4001
Technology (Computers, computer upkeep, website-----	\$528
Supplies (Cataloging material, Ink, Paper, etc.)-----	\$1755
Operating Expenses (Phone, post, training, Library world----	\$1583
Programming (Speical Events and weekly events)-----	\$2117
Water-----	\$309
Miscellaneous:-----	\$853
Employee payroll-----	\$42,165
Cleaning Contract-----	\$5200

### 2016 Income

Donations and Memorials-----	\$3,084
Used Book Sale-----	\$1,033
Fundraisers-----	\$4,369
Cash Grants-----	\$975
Alburgh Village-----	\$700
Town of Alburgh-----	\$47,365

Hello Fellow Community Members,

In the Fall of 2016, Alburgh was awarded a grant to develop strategies to best support the families in our community. The goal is to create a dynamic and vibrant community that values diversity, opportunity, and partnerships. To build a community that nurtures a healthy environment where individuals and families chose to live, work, learn and play. It is believed that by collaborating with families and community members opportunities can be provided that will build healthy relationships, promote a thriving community and enrich the lives of young children and their families. The Alburgh Promise Community Steering Committee hopes to get as much participation from the community as possible. We need everyone's thoughts, ideas, and input, as we all figure out what would help our community the best! If you would like to contact any of the Steering Committee here is the list of members: Alisha Adams (aliadam@gisu.org), Barbara Bluto (barbbluto@gmail.com), Cheryl Wells (cherylshta@gmail.com), Gina Lewis (alburghpl@gmail.com), Heather Niquette (hnikette@pcavt.org), James Ross (jamross@gisu.org), Paul Chapman (paul@unitedwaynwvt.org) or you can call the Alburgh Public Library and talk to Gina at 796-6077



## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

P.O. Box 168, North Hero, VT 05474

Office: 802-372-4482

Fax: 802-372-5771

The Grand Isle County Sheriff's Department submits this report for Fiscal Year 2016. This report provides information of services provided.

The mission of the Grand Isle County Sheriff's Department is to improve the quality of life for the citizens of Grand Isle County by working to provide safety, security, and service while upholding the laws of our state, and the constitutional responsibilities of the office of Sheriff. We strive to build upon the confidence and trust the citizens of Grand Isle County have placed upon us by developing strong relationships with the community and providing high quality, cost effective law enforcement services.

Grand Isle County incidents responded to by the Grand Isle County Sheriff's Department are broken down into the eight (8) categories below along with the percentage of calls for service in each classification by fiscal year.

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

The Grand Isle County Sheriff's Department focuses its efforts on enforcement of motor vehicle laws, seatbelt use, child passenger safety, speed enforcement and alcohol violations. The primary purpose of our motor vehicle law enforcement efforts is the reduction of speed, obedience to motor vehicle regulations, and increased seatbelt and child passenger restraints through zero tolerance enforcement. Motor vehicle enforcement allows the Department to remove impaired and dangerous drivers from our roadways but also allows us the opportunity to educate vehicle occupants with our pro-active approach for visions of safer roads in our County. Traffic violations/warnings decreased countywide in FY16 with 2474 documented traffic stops compared to 2940 documented traffic stops in FY15. Vermont had 67 fatal crashes for calendar year 2016 – Grand Isle County had 2 fatal crashes.

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

Ray C. Allen  
Sheriff



## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

P.O. Box 168, North Hero, VT 05474

Office: 802-372-4482

Fax: 802-372-5771

INCIDENTS 07/01/2015 - 06/30/2016	ALBURGH
911 Hangup	6
Agency Assist - Federal Agency	1
Agency Assist - State Agency (VSP/DCF/F&W)	20
Agency Assist - Other Law Enforcement	7
Agency Assist - Fire/Rescue	59
Alarm / Property Check	24
Alcohol Offense/Intoxicated Person	4
Animal Problem	19
Assault	7
Careless & Negligent Operation of Vehicle	0
Burglary	11
Citizen Assist/Prints/Unlock/Death Notification	89
Citizen Dispute	47
Court Order Violation	4
Crashes	46
Directed Patrol	0
Disorderly Conduct/Disturbing the Peace	4
Domestic Dispute/Family Fight/Custodial Dispute	8
Driving License Suspended - Criminal	3
Drugs (Consent Search/Possession)	3
DUI	9
Fraud/Embezzlement/Forgery/Bad Checks	1
Juvenile Problem/Runaway Juvenile	40
Littering Complaint/Illegal Burning	6
Lost / Found Property	3
Marine Incident	0
Missing Person	1
Motor Vehicle Complaint/Parking Problem	47
Noise Disturbance/Fireworks	7
Phone Problem/Harrassment/Threatening	15
Public Speaking	2
Restraining Order (Domestic Abuse)	22
Search Warrant	0
Sex Offenses Against Children Investigated	4
Sex Offender Registry Checks	9
Suspicious Activity	82
Theft/Larceny	17
Traffic Hazard	3
Trespass Complaint	11
Unlawful Mischief/Property Damage/Vandalism	8
Unsecure Premise	0
VIN Inspection	31
Warrant Arrest	5
Welfare Check/Suicidal Circumstances	26
<b>Total Incidents</b>	<b>711</b>

30% of all County calls for service FY16

TICKETS ISSUED	# of Tickets Issued
Violation Type	ALBURGH
Speed	
1-10 over	0
11-14 over	0
15-20 over	21
21-25 over	7
26-30 over	5
31-35 over	2
36-40 over	1
41 & over	0
Authority of Enforcement Officers	0
Child Restraint Violation	3
Consume Alcohol/Marijuana While Driving	0
Equipment Violation	1
Excessive Speed (Crash)	1
Failure to Drive Right (cross centerline)	1
Failure to Use Seat Belts	0
Failure to Yield to Emergency Vehicle	2
Inspection Sticker Not Assigned	0
Insurance Violation	7
License Suspended - Civil	18
Limitations on Passing	0
Littering From a Motor Vehicle (Needles)	2
Motor Vehicle Operation Violation	1
No Inspection	9
No License	1
No Registration	1
Parking Regulations	2
Passing School Bus	0
Plates Not Assigned to Vehicle	6
Possession of Marijuana <2 oz	7
Starting Parked Vehicles (squealing tires)	0
Stop Signs / Flashing Signal	3
Underage Alcohol Violation	0
<b>TOTALS</b>	<b>101</b>

29% of all tickets issued in FY16

WRITTEN WARNINGS ISSUED IN ALBURGH	# of Warnings
<b>TOTALS</b>	<b>337</b>

16% of all written warnings issued in FY16

# C.i.D.E.R.

CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

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

## ANNUAL REPORT TO THE TOWN OF ALBURGH

July 1, 2015– June 30, 2016

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

Access to critical services and resources remains one of the primary challenges for Grand Isle County elders and persons with disabilities, and as such, the CIDER transportation program remains the most visible and active service provided by this organization. During Fiscal Year 2016, CIDER provided 6,791 rides through the use of our wheelchair accessible buses, mini-vans, and sedans. These staff-operated vehicles drove 129,965 miles during this 12 month period. Forty-eight different CIDER volunteer drivers operating their own vehicles provided an additional 3,946 rides. These wonderful people donated 5,307 hours of their time while driving over 136,898 miles. 314 elders, persons with disabilities, and transportation eligible Medicaid recipients received transportation service during the past year. Not surprisingly we're seeing an increase in individuals transported to substance abuse counseling and testing.

The CIDER Senior Meals program (*The Neighbors*) located at the Congregational Church in South Hero served 11,205 meals to approximately 142 elders and persons with disabilities during FY'16. This represents an increase in meals served by 14% from FY'15. 7,782 of these meals (69%) were home delivered to eligible recipients living in all five Grand Isle County communities.

During FY'16, 58 older adults participated in the CIDER "Living Strong" strength and balance training and/or tai chi classes. CIDER designed and our volunteers and built 9 wheelchair ramps or home accessibility projects. The special needs equipment closet loaned 132 wheelchairs, walkers, crutches, shower chairs, and other items to over one hundred individuals and families. Our newsletter, *THE CIDER PRESS* reaches almost 1,400 (mostly) Grand Isle County households each month.

CIDER continues to work on facilitating the development of a "housing with services" option for Grand Isle County elders. The challenge of finding and securing a site for approximately 30 units of affordable housing continues to be our immediate hurdle. We are currently in negotiations regarding a promising site in South Hero and hope to make significant progress in this effort during 2017.

The success of this organization and our mission depends largely upon the generosity and kindness demonstrated daily through the donation of time, talent, and financial support by our friends and neighbors throughout Grand Isle County. During the past year, 163 Islanders volunteered with CIDER in some capacity. Of this total, 14 were residents of Isle La Motte. Please know how much this is valued and appreciated.

Respectfully Submitted,  
Robin S. Way, Executive Director



LCIEDC  
P.O. Box 213  
North Hero, VT 05474

(802) 372 8400

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

## **2016 Report**

### ***Increase economic opportunity & improve the quality of life for Grand Isle County***

LCIEDC is the regional development corporation, one of twelve in the state, offering local business support services. Highlights of our work this past year include:

- **Vermont Nut Free Chocolates** in Grand Isle received state matching funds through LCIEDC to support the purchase of confection machinery that increased production and efficiency in the manufacturing process. VNFC increased its workforce in 2016.
- LCIEDC hosted **Grand Isle County Road Pitch** in North Hero that brought 25 investors and business experts to our community to hear business pitches from entrepreneurs. Grand Isle contestant, MacroFuel, won the statewide pitch-off and will receive business coaching and funding for its nutritionally complete meal alternative product.
- LCIEDC led outreach and education efforts for the **Grand Isle County Natural Resource Conservation District** regarding natural resource conservation & water quality in the Islands. LCIEDC authored grants totaling \$10,500 to educate, research, & design local water quality solutions. LCIEDC oversaw the creation of a **3-Year Strategic Watershed Plan** for the region and is collaborating on the design of an **Alburgh Elementary School Stormwater Mitigation Project**.
- As an executive board member of the No. VT Economic Development District collaborated on a **Comprehensive Economic Development Strategy** in the 6 northern counties of Vermont, (3 planning commissions and 3 regional development corporations included) for future federal funding opportunities for business projects.
- Assisted 8 **agriculture businesses** to address business and natural resource issues, pursue permitting, and provide marketing assistance.
- **Provide Business Coaching** for 16 existing businesses, 12 new entrepreneurs, and 5 potential startups. Collaborated with other local, regional, state service providers to assist Grand Isle County businesses.
- Work with each of the **five municipalities in the Champlain Islands** to identify business assets, challenges, and to support local enterprises and seek business solutions to local issues.
- Provide the Lake Champlain Islands a forum for businesses: [www.champlainislands.com](http://www.champlainislands.com)

***For a Grand Isle County that is a healthy, safe,  
and prosperous place to live and work!***



## Island Arts in Alburgh

In 2016, Island Arts continued making a difference in Alburgh as it does in all the towns in the Lake Champlain Islands.

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

For the calendar year 2016, Island Arts celebrated thirty-three years of service to Grand Isle County. IA continues to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts presents workshops and craft shows. During the summer of 2016, the organization sponsored a wide-ranging Island Arts Academy. These summer workshops for youth and adults are presented by professionals and experts in a wide variety of fields in all the arts. Each summer the curriculum of the Academy will be different and unique. Watch for announcements of this upcoming summer programs at the Island Arts Academy at [islandarts.org](http://islandarts.org).

During the summer of 2017, Island Arts will establish a scholarship program to enable Islands students to take advantage of the opportunities within the summer workshops. Watch for the Island Arts Summer Program guide that is widely distributed in all five towns. The application process for scholarships will be explained there as well as on the website. One can easily apply for scholarship on line, also.

During 2016 scholarship assistance for music dance lessons and Academy workshops totaled \$6000. Monies for academy programs come from generous Islands citizens, people who attend concerts, our many Friends, and apportionments from all five towns.

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

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

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





# Northwest Regional Planning Commission 2016 Town Report

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

## Northwest Regional Planning Commission Projects & Programs:

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

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

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

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

**Energy conservation and development:** Implement projects to support municipal energy conservation to save energy and tax dollars, support job training programs and identify opportunities for renewable energy generation.

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

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

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

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

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

## 2016 Alburgh Town Projects:

- ✧ Provided project management for the Streetscape Project.
- ✧ Completed an update to the Municipal Plan.
- ✧ Drafted a Municipal Planning Grant application for basic development regulations.
- ✧ Assisted with the administration of the Grand Isle County Mutual Aid Association.
- ✧ Updated the E-911 poster map and provided maps for the E-911 Coordinator to update E-911 addressing.
- ✧ Provided maps to assist with public safety communications coverage.
- ✧ Assisted with updating and adoption of Local Emergency Operations Plan.
- ✧ Wrote successful Better Roads grant application.

**Alburgh Town  
Regional Commissioners:**  
Terry Tatro & Alton Bruso

**Transportation Advisory  
Committee:**  
Alton Bruso

This year the Commission will assist communities with water quality compliance and project implementation, complete a regional energy plan, implement our new regional plan and provide other needed services to our member municipalities. The Commission has no regulatory or taxing authority; however, each year we do request a per capita assessment from our members in support of local and regional activities and to provide matching funds needed for state and federal programs.

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

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

**Request Amount: \$175.00**

Since 1979, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'16 (10/2015-9/2016) VCIL responded to over **2,711** requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **360** individuals to help increase their independent living skills and **24** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **196** households with information on technical assistance and/or alternative funding for modifications; **95** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **92** individuals with information on assistive technology; **35** of these individuals received funding to obtain adaptive equipment. **559** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. VCIL is also now home to the Vermont Telecommunications Equipment Distribution Program (VTEDP) which served **35** people and provided **23** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, hard of hearing and individuals with disabilities to communicate by telephone.

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Lamoille, Rutland and Windham Counties. Our Peer Advocate Counselors and services are available to people with disabilities throughout Vermont. Also new this year, our Windham county office now houses the Vermont Interpreter Referral Service (VIRS) (previously under the VT Center for the Deaf and Hard of Hearing) and provides statewide interpreter referral services for sign language, spoken English and CART services for assignments in medical, legal, mental health, employment, educational, civil and recreational settings.

During FY '16, **4** residents of **Alburgh** received services from the following programs:

- Home Access Program (HAP)  
(project started in FY'16 will be completed in FY'17 ~\$7,000.00)
- Meals on Wheels (MOW)  
(\$**175.00** spent on meals for residents)
- Information Referral and Assistance (I,R&A)

To learn more about VCIL, please call VCIL's toll-free I-Line at:  
**1-800-639-1522**, or, visit our web site at **www.vcil.org**.

# Vermont Center for Independent Living

Approved FY 2017 Budget

INCOME	Approved FY 2017	EXPENSES	Approved FY 2017
		<b>SPECIFIC ASSISTANCE</b>	
Unrestricted Donations: (Indiv. & Corp.)	\$ 25,000	VHCB (Home Modifications)	\$ 373,000
Unrestricted Donations: Cities & Town	\$ 43,000	Meals on Wheels (MOW)	\$ 365,600
Income Other	\$ 5,000	SILC Grant	\$ 35,000
Misc. Income (subscriptions/reimbursements)	\$ 3,500	Equipment Distribution Program (EDP)	\$ 35,250
VIRS Referral Fees	\$ 65,000	USDA Statewide (16-18)	\$ 22,100
Grants: Statewide Independent Living Center (SILC)	\$ 150,000	USDA NEK (16-17)	\$ 42,500
Grants: VT Interpreter Referral Service (VIRS)	\$ 55,000	<b>Total Specific Assistance</b>	<b>\$ 873,450</b>
Grants: NIDLRR	\$ 22,000	<b>OPERATIONAL EXPENSES</b>	
Grants: Wellness Workforce Coalition	\$ 121,311	<b>Personal Services</b>	
Grants: USDOE 704N	\$ 585,094	Salaries	\$ 900,162
Grants: USDOE 704S	\$ 254,667	Fringe Benefits	\$ 374,979
Grants: VT Housing Conservation Board/DAIL	\$ 545,000	<b>Total Personal Services</b>	<b>\$ 1,275,141</b>
Grants: Meals on Wheels	\$ 457,000	<b>Agency Operating Expenses</b>	
Grants: USDA Statewide (16-18)	\$ 26,000	Professional Services	\$ 77,145
Grants: USDA NEK (16-17)	\$ 52,772	Board expenses	\$ 6,000
Grants: Equipment Distribution Program (EDP)	\$ 75,000	Occupancy	\$ 87,871
Grants: VocRehab Youth	\$ 80,000	Travel, Conference & Meetings	\$ 35,387
		Printing & Publication	\$ 7,182
		Telecommunications	\$ 26,000
		Supplies	\$ 18,166
		General Insurance	\$ 30,889
		Postage	\$ 11,400
		Equipment Repair, Lease & Maintenance	\$ 24,000
		Advertising & Outreach	\$ 6,750
		Dues & Subscriptions	\$ 6,500
		Training	\$ 8,350
		Depreciation Expense	\$ 23,263
		Wellness Workforce Coalition Training	\$ 47,850
		<b>Total Direct Expenses</b>	<b>\$ 416,753</b>
<b>Total Projected Income</b>	<b>\$ 2,565,344</b>	<b>Total Projected Expenses</b>	<b>\$ 2,565,344</b>



VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED

HELPING ACHIEVE INDEPENDENCE IN A VISUAL WORLD SINCE 1926

## Vermont Association for the Blind and Visually Impaired Report of Services for the Town of Alburgh

More than 10,500 Vermont residents are blind or visually impaired. Since our state has an aging population, many of them are experiencing age-related vision loss. Visual impairments can make performing daily tasks, staying mobile, and enjoying leisure activities very difficult.

Additionally, Vermont's rural nature makes it less likely for those with visual impairments to encounter those facing similar challenges, thus creating feelings of isolation and depression. We counter this trend by providing the tools, services, and support necessary to help blind and visually impaired Vermonters to be independent, confident, and productive.

During Fiscal Year 2016 VABVI served 1,578 clients from all 14 counties in Vermont, including 9 adult clients and 3 students from Grand Isle County.

Since 1926 our nonprofit organization has diligently pursued our mission of enabling Vermonters with vision problems, whether blindness or impairment, to achieve and maintain independence. We are the *only* private agency in Vermont to offer a complete range of services to visually impaired residents – and at no cost to the client.

Services include Rehabilitation (adapting daily living tasks to allow those with low vision to live independently); Orientation and Mobility (providing white cane and guide dog instruction, allowing individuals to navigate through their home and community independently); Assistive Technology (adaptive aids allow clients to successfully perform most activities they desire); Social Networking (improving social skills and providing a support network); and Statewide Transportation (volunteer drivers provide rides to medical appointments, grocery stores and for personal visits).

VABVI has offices in Berlin, Brattleboro, Rutland, and South Burlington. Contact us at (800) 639-5861 or [general@vabvi.org](mailto:general@vabvi.org). Learn more about us at [www.vabvi.org](http://www.vabvi.org) or “like” us at [www.facebook.com/vabvi.org](https://www.facebook.com/vabvi.org) for updates.

*If you would prefer to receive this information by email, please contact Julia Connell, Development Coordinator, at [jconnell@vabvi.org](mailto:jconnell@vabvi.org) or (800) 639-5861 ext. 217.*

60 Kimball Avenue  
So. Burlington, VT 05403  
(802) 863-1358  
(FAX) 863-1481

13 Overlook Drive; Ste. 1  
Berlin, VT 05641  
(802) 505-4006  
(FAX) 505-4039

80 West Street, Ste. 202  
Rutland, VT 05701  
(802) 775-6452  
(FAX) 775-4669

130 Austine Drive; Ste. 280  
Brattleboro, VT 05301  
(802) 254-8761  
(FAX) 254-4802

So. Burl (800) 639-5861  
Berlin (877) 350-8838  
Rutland (877) 350-8839  
Bratt (877) 350-8840



## VISITING NURSE ASSOCIATION OF CHITTENDEN AND GRAND ISLE COUNTIES

### VNA Services in your Community

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

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

Our founders established a directive, “to serve all who turn to the VNA in their time of need,” which still guides our work today. In just the past year, the VNA provided **\$1.54 million in charitable care to our neighbors in need**; charitable care is health care provided for free or at reduced prices.

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

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



*Respite House photo by Carolyn Bates;  
all other photos by Daria Bishop*

Contact the VNA: 802.658.1900    [www.vnacares.org](http://www.vnacares.org)    [info@vnacares.org](mailto:info@vnacares.org)



## Town of Alburgh VNA Request for Funding FY 2018

### Care Report for FY16:

The VNA cared for **59** people in Alburgh during our past fiscal year (July 2015– June 2016) with the following services:

VNA SERVICE	VISITS	HOURS
Nursing	507	
Physical Therapy	223	
Speech Therapy	25	
Occupational Therapy	184	
Social Work, Social Service	173	
Licensed Nursing Assistant		184
Homemaker		0
Waiver Attendant		2,297
Personal Care Attendant		0
<b>Total</b>	<b>1,112 Visits</b>	<b>2,481 Hours</b>

COST OF PROVIDING CARE	AMOUNT
Total cost of VNA services	\$278,057
Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees	\$261,612
<b>Remaining balance</b>	<b>\$16,445</b>

The VNA requests annual contributions from each city and town in our two-county region. Your contribution is critical to supporting the **\$1.54 million** of charitable care that we provided this year (this represents the gap between what we were paid and the actual cost of providing services).

Last year, the VNA cared for over 5,400 people of all ages, regardless of their ability to pay. Your contribution helps ensure Alburgh residents can access essential health care services at home to keep them healthy, independent and active members of your community.

*Our goal is to have each city and town cover 50% of the debt the VNA incurs.* The town of Alburgh pledged \$8,554 for FY2017. Thank you.

### FY18 Request:

**For fiscal year 2018, the VNA is requesting a contribution of \$8,554.**

*Getting you where you need to go!*

## **Green Mountain Transit Alburgh FY16 Annual Report**

### **WHO WE ARE**

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

### **OUR SERVICES**

#### **Elderly/Disabled/Medicaid Individual Service**

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

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

#### **FY16 (July – April only) Town of Alburgh Individual Residents Served by Elderly/Disabled/Medicaid Service**

- 54 Individual Residents Served
- 1,575 Total Trips Provided
- 49,294 Total Miles Driven

#### **General Public Transportation Service**

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

#### **Alburgh/Georgia Commuter**

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

**FY16 Ridership: 8,259**



## *Getting you where you need to go!*

### **St. Albans LINK Express**

The St. Albans LINK Express offers weekday service during peak commute hours from St. Albans to key locations in Chittenden County. The LINK also offers connecting service to CCTA's transit system offering extensive access to employment, education, shopping and medical locations. Connecting service to the LINK from Alburgh is available through Alburgh/Georgia Shuttle. **FY16 Ridership: 17,483**

### **St. Albans Downtown Shuttle**

The Downtown Shuttle offers hourly service Monday-Saturday within the St. Albans downtown and surrounding areas, providing access to employment, education, shopping, medical and daily services. On board and deviation service options are available by request up to ¾ mile off the fixed route for added accessibility. Connecting service through GMT local commuter service from Alburgh is available each weekday. **FY16 Ridership: 20,840**

### **Volunteer Driver Program**

In addition to shuttle vehicles, GMT uses an extensive network of Volunteer Drivers to provide coordinated and caring rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our special services. Drivers are reimbursed for the miles they drive and provide services under the management of GMT. GMT would like to thank all those who volunteer their time to support the transportation needs of their friends, family and neighbors. **If you are interested in becoming a GMT Volunteer Driver, please contact us at 802-527-2181 or [info@RideGMT.com](mailto:info@RideGMT.com).**

### **Thank You**

Thank you to the residents and officials of the Town of Alburgh for your continued financial support of GMT's public transportation service and for your commitment to efficient transportation solutions.

### **Information**

Please feel free to contact us with questions or to request additional information on GMT services at 802.527-2181 or [info@RideGMT.com](mailto:info@RideGMT.com).





STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE



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

January 4, 2017

On behalf of the Vermont State Police, St. Albans Field Station, we are providing our 2016 Annual Report. This report will provide you information in regards to current staffing, specialty services and statistical information.

**St. Albans Barracks Mission Statement:**

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

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

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

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

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

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

2 - Troopers on the SCUBA Team

1 - Trooper assigned a K-9

3 - Troopers trained as Drug Recognition Experts

1 - Trooper on the Crime Scene Search Team

2 - Troopers on the Clandestine Laboratory Team

3- Troopers on the Crisis Negotiation Unit

1-Trooper on the EVOC Instructor

1-Trooper on the Honor Guard

**2016 Total Annual Figures & Comparison:**

Total cases investigated:	6525
Total arrests:	442
Total tickets issued:	1917
Total warnings issued:	2347
Fatal Accidents Investigated:	7
Burglaries Investigated:	78
Impaired Driving Arrests	78

	Total Crashes	Total Burglaries	Total Thefts
Average of 2014- 2015	527	123	187
2016	599	78	161

## **Local Community Report: Alburgh**

<b>Total Cases:</b>	<b>169</b>
<b>Total Arrests:</b>	<b>5</b>
<b>DUI Arrests</b>	<b>0</b>
<b>Collisions w/ Damage</b>	<b>8</b>
<b>Collisions w/ Injury</b>	<b>1</b>
<b>Vandalisms:</b>	<b>1</b>
<b>Alarms</b>	<b>8</b>
<b>Burglary:</b>	<b>0</b>

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

**Respectfully,**

**Lieutenant Maurice Lamothe  
Station Commander**



# front porch forum®

HELPING NEIGHBORS CONNECT

## **Neighbors are talking on Front Porch Forum**

Have you joined our local Front Porch Forum? FPF helps neighbors connect and build community by hosting a statewide network of online local forums. One-third of Vermont households participate with thousands more joining every month. People use their FPF to find lost animals, offer assistance to neighbors in need, organize local projects, draw crowds to events, highlight small businesses, share crime reports, seek contractor recommendations, and much more. Started 10 years ago, FPF is a free service and it's based in Vermont. Learn more at <http://frontporchforum.com>

*Helping neighbors connect and build community*

BIRTHS 2016  
January 1st to December 31st

NAME OF CHILD	PARENTS	DATE OF BIRTH
Kyra Rose Brunton	Priscilla Kandise Mountain Paul G. Brunton II	April 30, 2016
Beau Odell Counter	Kady Lyn Sawyer Kevin Thomas Counter	September 1, 2016
Westyn Wynn Farnsworth	Katherine Marie Farnsworth	April 18, 2016
Owen Edward Gotshall	Amee Renee Gotshall Tyler James Gotshall	January 20, 2016
Everette Gabriel Hooper	Mallory Ann Hooper Joshua Kimball Hooper	June 1, 2016
Ally Rae Kane	Katie Cathrine Kane Walter Robert Kane	May 20, 2016
Bryer Grace Lawrence	Alexandrea Taylor Duport-Lawrence Rodney Stuart Botala	December 6, 2016
Heidi Emily Marcotte	Catherine Dupuis Etienne Marcotte	August 31, 2016
Rylee Lynn Martell	Jordyn Ashley Remillard Bryan Anthony Martell	January 7, 2016
Finn Allen O'Brian	Christine Marie O'Brian Eamon Michael O'Brian	March 29, 2016
Eli Stone Seger	Jennifer Lois Brock Malachi Stone Seger	September 10, 2016
Zayne Xzavior Sullivan	Sheena Marie Leveille Wilfred Sullivan IV	June 24, 2016
Jayde Pearla Verge	Kendra Ann Lampman Rene Gerard Verge Jr.	December 26, 2016

CIVIL MARRIAGES 2016  
January 1st to December 31st

APPLICANT A	APPLICANT B	DATE
David L. Bidlack Moretown, Vermont	Cheryl L. Moomey Alburgh, Vermont	May 31, 2016
Taylor Marie Blair Alburgh, Vermont	Ashley Erin Wood Alburgh, Vermont	September 17, 2016
Brenda Lee Honsinger Alburgh, Vermont	Todd Christopher St. Francis Alburgh, Vermont	September 10, 2016
Amanda Lynn Hoss Alburgh, Vermont	Benjamin Patrick Trudell Alburgh, Vermont	July 23, 2016
Jose Luis Isabal Boucherville, Quebec, Canada	Julie Ann Doucet Boucherville, Quebec, Canada	April 4, 2016
Alexander A. Kogon Alburgh, Vermont	Ekaterina Shliapova Moscow, Russia	October 7, 2016
Kent Anthony Langlois Alburgh, Vermont	Tiffany Danielle Yandow Alburgh, Vermont	August 9, 2016
Dustin Robert Marchand Alburgh, Vermont	Larissa Renee Santor Alburgh, Vermont	October 15, 2016
Peter Staunton Ringsend, Ireland	Elizabeth Rose Tatro Ringsend, Ireland	September 3, 2016
Kevin James Tuttle Alburgh, Vermont	Jessie Lee Poissant Alburgh, Vermont	August 6, 2016
Windsor James Weston Alburgh, Vermont	Joanne Marie Carter Alburgh, Vermont	July 2, 2016
Alan U. Willette East Granby, Connecticut	Nancy Archambault Alburgh, Vermont	December 31, 2016

DEATHS 2016  
January 1st to December 31st

NAME	AGE	DATE OF DEATH	PARENTS
Vercile George Blair	73	November 4, 2016	Mary Sabre Herman Blair
Larry Paul Cameron Sr.	59	May 1, 2016	Velma Jarvis Darwin Cameron Sr.
Kristina Julia Chaffee	31	November 24, 2016	Julie Ann Martin Michael Rayburn Chaffee
Diana Sue Charland	59	June 19, 2016	Ann Vosburgh Richard Painter
Ernestine Ruth Cleland	86	March 21, 2016	Ruth Vincent Ernest Leslie Clark
Judith Karen Couture	75	February 26, 2016	Phyllis Armstrong Malcolm Smith
Ann R. Geoffrion	79	September 26, 2016	Beatrice Lavoie Raymond Geoffrion
Robert Keith Greeno	70	June 13, 2016	Ruth Whitting Alfred Greeno
Ernest Shawn Hutchins	55	January 3, 2016	Bernice Bohannon Ernest Hutchins
Chester Herbert Lampman	78	May 23, 2016	Wilma Towle Robert Lampman
Robert Levern Lemery	65	March 24, 2016	Jessie Salls Dupras Robert Lemery
Nellie Fay Lockerby	70	September 30, 2016	Mae Westover Donald C. Bohannon
Robert Charles Peterson	70	March 9, 2016	Eunice Martin Kermit Peterson
Eileen Rennison	94	June 8, 2016	Adelaide Otiskey William Rennison
Pearl Dawn Reynolds	93	May 10, 2016	Sarah Bell William Pero
James C. Tintle Jr.	58	September 2016	Barbara Knapp James C. Tintle Sr.

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


The legal voters of the Alburgh Town School District are hereby warned and notified to meet at the Alburgh School District on Monday, March 6, 2017, at 7:00 PM to transact the following business:

- ARTICLE 1. To hear and act on the reports of the Alburgh Town School District Officers as published in the Town Report as of June 30, 2016.
- ARTICLE 2. Will the Alburgh Town School District authorize the School Board to borrow in anticipation of taxes?
- ARTICLE 3. To transact any other business proper to come before this meeting.
- ARTICLE 4. Adjourn
- 

The legal voters of the Alburgh Town School District are hereby warned to meet at the Alburgh Town Office on Tuesday, March 7, 2017. Polls open between the hours of 7:00 A.M. and 7:00 P.M., to vote by Australian Ballot on the following articles:

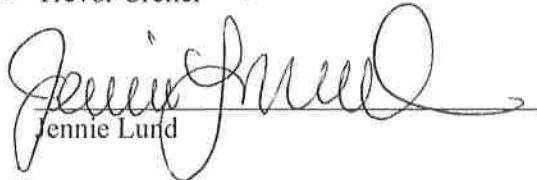
- ARTICLE 4. Shall the voters of the school district approve the school board to expend \$5,611,188 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,799 per equalized pupil. This projected spending per equalized pupil is 5.46 % higher than spending for the current year.
- ARTICLE 5. To elect all School Officers as required by Law.

Dated at Alburgh, Vermont this 18<sup>th</sup> day of January, 2017

  
Michael Savage, Chair

  
Trevor Creller

  
Mallory Ovitt

  
Jennie Lund

  
John Goodrich

Recorded and Posted at Alburgh, VT  
this 18<sup>th</sup> day of January, 2017

ATTEST:   
Donna Bohannon, Clerk



**TOWN OF ALBURGH**  
**WARNING**  
**ANNUAL TOWN MEETING**

THE LEGAL VOTERS OF THE TOWN OF ALBURGH, VERMONT ARE HEREBY NOTIFIED AND WARNED TO MEET AT THE ALBURGH COMMUNITY EDUCATIONAL CENTER IN SAID TOWN OF ALBURGH, ON MONDAY, MARCH 6<sup>TH</sup>, 2017 AT 7:30 P.M. TO TRANSACT THE FOLLOWING BUSINESS:

NOTE: ALL MONEY ISSUES WILL BE VOTED BY PRINTED BALLOT ON TUESDAY MARCH 7<sup>TH</sup>, 2017 FROM 7:00 A.M. TO 7:00 P.M. HOWEVER, THESE ITEMS WILL BE OPEN FOR DISCUSSION ON MONDAY EVENING, MARCH 6<sup>TH</sup>, 2017.

**POLLING HOURS FOR BALLOT ITEMS WILL BE 7:00 A.M. TO 7:00 P.M. TUESDAY MARCH 7<sup>TH</sup> 2017 AT THE ALBURGH MUNICIPAL BUILDING.**

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

MODERATOR

TOWN CLERK

DELINQUENT TAX COLLECTOR

SELECTMAN FOR THREE (3) YEARS

SELECTMAN FOR TWO (2) YEARS

LISTER FOR THREE (3) YEARS

AUDITOR FOR ONE YEAR

TOWN TREASURER

CONSTABLE

DEED AGENT

TOWN AGENT

GRAND JUROR

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

ARTICLE #3. SHALL THE VOTERS OF THE TOWN VOTE TO APPROVE A BUDGET OF \$689,449.09 WITH THE AMOUNT OF \$391,707.09 TO BE RAISED BY TAXATION, TO BE USED FOR GENERAL TOWN PURPOSES FOR THE FISCAL YEAR 2017 - 2018 (Ballot Item)

ARTICLE #4. SHALL THE VOTERS OF THE TOWN VOTE TO APPROVE A BUDGET OF \$618,734.04 WITH THE AMOUNT OF \$527,334.04 TO BE RAISED BY TAXATION, TO BE USED FOR YEAR-AROUND MAINTENANCE OF TOWN HIGHWAYS FOR THE FISCAL YEAR 2017 - 2018 (Ballot Item)

ARTICLE #5. SHALL THE VOTERS OF THE TOWN VOTE THE SUM OF \$60,000.00 TO BE USED TO BLACKTOP TOWN HIGHWAYS FOR THE FISCAL YEAR 2017- 2018 (Ballot Item)

ARTICLE #6. SHALL THE VOTERS OF THE TOWN VOTE THE SUM OF \$ 55,000.00 TO THE ALBURGH VOLUNTEER FIRE DEPARTMENT INCORPORATED FOR GENERAL PURPOSES FOR THE FISCAL YEAR 2017 - 2018 (Ballot Item)

ARTICLE #7. SHALL THE VOTERS OF THE TOWN VOTE THE SUM OF \$ 15,000.00 TO THE ALBURGH VOLUNTEER FIRE DEPARTMENT INCORPORATED FOR A RESERVE FUND TO BE USED TO PURCHASE EQUIPMENT FOR THE FISCAL YEAR 2017 - 2018 (Ballot Item)

ARTICLE #9. SHALL THE VOTERS OF THE TOWN VOTE TO PAY THE CURRENT TAXES TO THE TOWN TREASURER IN FOUR INSTALLMENTS WITH DUE DATES AS FOLLOWS: September 10, 2017; November 10, 2017; January 10, 2018 and April 10, 2018

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

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

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

DATED AT ALBURGH, VERMONT THIS 30<sup>th</sup> day of January, 2017.

ALBURGH BOARD OF SELECTMEN

\_\_\_\_\_  
Tyler Gotshall (Chairman)

\_\_\_\_\_  
Alton Bruso

\_\_\_\_\_  
Charles Pease

\_\_\_\_\_  
Robert Creller Jr.

\_\_\_\_\_  
Lee Kimball

Recorded and posted this 30<sup>th</sup> day of January 2017

ATTEST: \_\_\_\_\_  
Donna L. Bohannon, Town Clerk