

Annual Town Report



TOWN OF TROY
VERMONT

FOR THE YEAR ENDING
DECEMBER 31, 2013

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TOWN OFFICERS

MODERATOR:	
Robert A. Starr	2014
CLERK & TREASURER:	
Terri A. Medley	2016
SELECTMEN:	
Gary Taylor.....	2016
Mark Sanville	2015
Robert Langlands	2014
FIRST CONSTABLE:	
Gayten Verge.....	2014
SECOND CONSTABLE:	
Perlie Jones	2014
AUDITORS:	
Jamie Marsh	2014
Suzanne Dunn	2016
Margaret Meunier	2015
SCHOOL DIRECTORS:	
Amanda Pepin - 3 yr. term.....	2014
Richard Wells, Jr. - 3 yr. term	2016
Jennifer Daigle - 2 yr. term.....	2014
Carol Currier - 2 yr. term.....	2014
Robert Dunn - 3 yr. term.....	2016
SCHOOL DIRECTOR UNION DISTRICT NO. 22:	
RoseMary Mayhew	2014
TRUSTEE OF PUBLIC MONEY:	
John Starr	2014
LISTERS:	
Eric McCann.....	2014
Karen Rinner	2015
Susan Brassett	2016
GRAND JUROR:	
Robert Bishop.....	2014
DELINQUENT TAX COLLECTOR:	
Terri A. Medley	2014

WARNING

TOWN OF TROY AND TOWN OF TROY SCHOOL DISTRICT

THE INHABITANTS OF THE TOWN OF TROY WHO ARE LEGAL VOTERS IN THE TOWN OF TROY ARE HEREBY WARNED AND NOTIFIED TO MEET AT THE TROY ELEMENTARY SCHOOL GYMNASIUM, MARCH 4, 2014 AT TEN O'CLOCK IN THE FORENOON FOR THE FOLLOWING PURPOSES:

1. To open the meeting
2. To choose a Moderator for the ensuing year.
3. To hear, read and act upon the Town Officers' reports for the past year.
4. To elect all officers required by law.
5. To see how the Town will collect its delinquent taxes and by whom.
6. Shall the voters of the Town of Troy appropriate \$184,789.05 for the General Fund Budget for 2014, to be adjusted with the approval of the numerous appropriations ensuing in the Warning?
7. Shall the voters of the Town of Troy appropriate \$452,684.66 for the Road Budget for 2014?
8. Shall the voters of the Troy School District appropriate \$2,776,177.00 necessary for the support of its school for the year beginning July 1, 2014?
9. Shall the Town of Troy appropriate \$11,644.22 to the Orleans County Sheriff's Dept. for law enforcement services and to direct the Select Persons to assess a tax over and above the budget sufficient to meet the same? This will be used for routine patrols, answering complaints, and investigating incidents. It will also cover administrative expenses and crime prevention programs.
10. To see what sum of money the Town of Troy will appropriate to Northeast Kingdom Human Services, Inc. to assist in maintaining services in mental health, mental retardation, family counseling, and services to children and the elderly, including 24-hour emergency services. (Requested \$1,745.00)
11. To see what sum of money the Town of Troy will appropriate to Orleans County Court Diversion, a community service program to assist in maintaining existing services to the increase of juvenile and adult offenders, and the victims of their crimes. (Requested \$150.00)
12. To see what sum of money the Town of Troy will appropriate the Orleans-Essex VNA & Hospice, Inc., for the services of skilled nursing, physical therapy, speech therapy, occupational therapy, medical social work, licensed nurse's aide, homemaker, personal care attendant, hospice and maternal child health programs and other health programs provided by the agency. (Requested \$6500.00)

13. Shall the Town of Troy vote to appropriate a sum of money not to exceed \$656.00 to Northeastern Vermont Development Association for planning, development, promoting and publicizing the resources of Caledonia, Essex and Orleans counties in cooperation with the other towns in the three counties? (Requested \$656.00)
14. Shall the voters of the Town of Troy appropriate Five Hundred (\$500.00) Dollars to Jay Peak Post #28, Inc. for the proper observance of Memorial Day?
15. To see if the Town of Troy will appropriate Two Hundred (\$200.00) Dollars to support the Northeast Kingdom Learning Services, Inc.
16. To see what sum of money the Town of Troy will appropriate to the Orleans County Historical Society to assist in maintaining the Old Stone House Museum and its educational programs and to direct the selectmen to assess a tax sufficient to meet the same. (Requested \$400.00)
17. To see what sum of money the Town of Troy will appropriate to the Rand Memorial Library. (Requested \$5580.00)
18. To see what sum of money the Town of Troy will appropriate to the Missisquoi Valley Ambulance Service. (\$19,574.00)
19. To see what sum of money the Town of Troy will appropriate to Orleans County Citizen Advocacy for the purpose of creating and supporting one-to-one relationships between people with developmental disabilities and community volunteers. (Requested \$500.00)
20. To see what sum of money the Town of Troy will appropriate to the Northeastern Vermont Area on Aging to assist in providing services to senior citizens in the ensuing year. (Requested \$1,000.00)
21. To see what sum of money the Town of Troy will appropriate to the Jay Area Food Shelf to continue to serve, Jay, Lowell, North Troy, Troy and Westfield. (Requested \$250.00)
22. To see if the town will appropriate a sum of money to the Village of North Troy to aid in fire protection. (Requested \$5,000.00)
23. Shall the voters of the Town of Troy appropriate the sum of money to assist in the Frontier Animal Society with its commitments to rescuing and finding homes for unwanted pets? (Requested \$500.00)
24. To see if the voters of the Town of Troy will appropriate a sum of money for Rural Community Transportation ("RCT") services to residents that live in the Town of Troy. (Requested \$1,700.00)
25. Shall the voters of the Town of Troy appropriate the sum of money to Missisquoi Valley Senior Center to help cover the cost of food and heat? (Requested \$500.00)
26. To see if the voters of the Town of Troy will appropriate a sum of money for Green Up Vermont. (Requested \$100.00)
27. To see if the voters of the Town of Troy will appropriate the sum of money to assist the American Red Cross in providing emergency support for victims of fire, flood and other disasters. (Requested \$500.00)
28. Shall the Town of Troy appropriate the sum to Green Mountain Farm-to-School to support the Troy School Garden Program and the Farm-to-School Program? (Requested \$500.00)
29. Shall the Town of Troy appropriate the sum of money to Umbrella, Inc. to serve victims of domestic and sexual violence, and families in need of supervised parenting support? (Requested \$900.00)
30. Shall the Town of Troy appropriate the sum of money to Vermont Rural Fire Protection Task Force to assist with the Vermont Dry Hydrant Program? (Requested \$100.00)
31. To see if the Town of Troy will employ a CPA to review all town accounts.
32. Shall the voters of the Town of Troy School District authorize the Board of School Directors to borrow money in anticipation of the revenues for the purpose of paying current expenses?
33. To See if the Town will authorize the Selectmen to borrow money to pay debts and current expenses, said money to be paid in the Treasury of the Town.
34. To transact any other business at this time.
35. To adjourn.

Dated at Troy this 28th day of January, 2014

Mark Sanville, Selectman
Robert Langlands, Selectman
Gary Taylor, Selectman

Carol Currier, School Director
Robert Dunn, School Director
Richard Wells, Jr., School Director
Jennifer Daigle, School Director
Amanda Pepin, School Director

Attest: **Terri A. Medley**, Town Clerk

**TOWN OF TROY GENERAL FUND
PROPOSED BUDGET FOR 2014**

Item:	Estimated 2013	Actual in 2013	Estimated 2014
Salaries.....	\$ 42,616.74	\$ 37,617.69	\$ 43,897.80
Employee Benefit	1,500.00	1,822.13	1,900.00
Employee Insurance	14,474.44	12,026.78	15,607.15
Office & Telephone Exp.....	6,000.00	5,676.43	6,000.00
Orleans County Tax	17,236.52	19,961.60	19,961.60
VLCT Assessment	2,445.00	2,470.00	2,470.00
Insurances	9,186.75	9,751.74	10,258.00
Office Utilities.....	4,800.00	4,924.69	5,000.00
Town Meeting Expense	4,000.00	3,529.33	4,000.00
Town Officers' Expense.....	5,500.00	3,834.02	4,000.00
Planning Comm Expense.....	**	491.10	
Listers' Expense.....	10,000.00	13,888.53	10,000.00
Lister Training.....	**	570.00	
Legal & Accounting	5,000.00	7,140.00	7,500.00
Tax Mapping	1,100.00	1,100.00	1,200.00
Computer Expense.....	2,000.00	1,798.84	2,000.00
Zoning Expense.....	**	1,212.55	
Bldg Repair & Maint.....	3,500.00	1,831.69	3,500.00
Cemeteries Expense	6,500.00	6,907.39	7,000.00
Fire Dept Approp	24,744.50	20,003.56	24,744.50
Street Lights	9,000.00	6,740.50	9,000.00
Solid Waste Expense	6,000.00	4,565.04	6,000.00
Youth Recreation	750.00		750.00
Dogs	**	198.92	**
Total	\$176,353.95	\$168,062.53	\$184,789.05
** These line items are financed by funds other than taxes			
Assessments.....		\$ 61,825.51	\$ 58,499.22
Total		\$229,888.04	\$243,288.27

INDIVIDUAL LISTING OF ASSESSMENTS

	Voted in 2013	Requested in 2014
North Troy Fire Protection.....	\$ 5,000.00	\$ 5,000.00
Northeast Kingdom Human Services	1,745.00	1,745.00
Orleans Court Diversion	150.00	150.00
Orleans Essex VNA /Hospice	6,500.00	6,500.00
NVDA	656.00	656.00
Jay Peak Post #28	500.00	500.00
Northeast Kingdom Learning	200.00	200.00
Rand Memorial Library.....	5,580.00	5,580.00
Orleans County Sheriff.....	11,305.07	11,644.22
Missisquoi Valley Ambulance Service	23,460.00	19,574.00
Northeastern VT Area on Aging.....	1,000.00	1,000.00
Jay Area Food Shelf.....	250.00	250.00
Orleans County Historical Society	375.00	400.00
Pope Memorial Frontier Animal Shelter Inc.	500.00	500.00
RCT.....	1,700.00	1,700.00
Orleans County Citizen Advocacy	500.00	500.00
Green Mountain Farm-to-School	500.00	500.00
American Red Cross	500.00	500.00
Umbrella, Inc.	900.00	900.00
Green Up Vermont.....	100.00	100.00
Missisquoi Valley Senior Center	500.00	500.00
Vermont Rural Fire Protection Task Force		100.00
Total	\$61,721.07	\$58,499.22

**TOWN OF TROY GENERAL FUND
EXPENDITURES 2013**

Salaries:	\$ 37,617.69
FICA/Medi:	2,934.00
Employee Retirement:	1,822.13
Employee Insurance:	
VLCT Health Trust.....	12,026.78
Office & Telephone Expense:	5,676.43
Orleans County Tax	
Treasurer, Orleans County	19,961.60
VLCT Assessment	2,470.00
Insurances:	
VLCT PACIF	\$ 9,008.24
Unemployment.....	743.50
Total	9,751.74
Office Utilities:	
Village of N. Troy / Water.....	536.14
Fred's Heating Oil.....	609.77
Vermont Electric Coop.....	3,778.78
Total	4,924.69
Town Meeting Expense:	
The Memphremagog Press	2,439.00
Wages	1,090.33
Total	3,529.33
Town Officers' Expense:	3,834.02
Planning Commission Expense	491.10
Listers' Expense:	
Wages	6,849.74
NEMC	1,475.00
Patriot Properties.....	2,225.00
Reliable	245.79
Beloin Computing.....	3,093.00
Total	13,888.53
Lister Training:	570.00
Legal & Accounting:	
Gene E Besaw	2,680.00
May & Davies	4,460.00
Total	7,140.00
Tax Mapping:	
CAI Technologies	1,100.00

Computer Expense:		
NEMRC		1,798.84
Zoning Expense:		
Wages	939.25	
Newport Daily Express	273.30	
Total		1,212.55
Bldg Repair & Maint:		1,831.69
Cemeteries:		
Roger Morin.....	6,352.00	
Don's Carpet One.....	89.90	
Newport Farm & Garden.....	375.49	
Bianchi Memorials	90.00	
Total		6,907.39
Fire Department Appropriation		20,003.56
Street Lights:		
Vermont Electric Co-op		6,740.50
Solid Waste Expense:.....		4,565.04
Dogs:		
Gayten Verge.....	88.40	
IDS.....	110.52	
Total		198.92

**ROAD ACCOUNT
PROPOSED BUDGET FOR 2014**

Line Item:	Budgeted 2013	Actual in 2013	Proposed Budget for 2014
Revenues:			
Local Taxes	\$300,608.97	\$335,035.40	\$354,143.96
Proceeds from Loan		55,000.00	
State Aid for Paving		94,275.36	
State Aid to Highways	69,507.32	70,140.70	70,140.70
Village Winter Street Maintenance	30,000.00	23,737.56	23,000.00
Troy/Jay Sewer Dept		3,692.90	
Overweight permits	150.00	240.00	200.00
Rent	5,200.00	5,200.00	5,200.00
Total	405,466.29	587,321.92	452,684.66
Summer Road Expenditures			
Salaries	49,939.75	53,015.88	52,140.40
FICA / Medi		3,909.43	
Employee Health Ins.	22,161.66	17,383.26	23,410.73
Employee Retirement	2,198.62	2,327.21	2,285.62
Equipment Expense	30,000.00	47,724.76	30,000.00
Materials	60,000.00	62,312.75	60,000.00
Insurance	7,238.63	8,047.88	9,810.50
Contracted	20,000.00	15,411.90	20,000.00
Share of Garage Expense	4,000.00	6,773.43	8,000.00
East Hill Paving		117,844.20	
Total	195,538.66	334,750.70	205,647.25
Winter Road Expenditure			
Salaries	51,478.05	50,176.93	52,140.40
FICA / Medi		2,865.62	
Employee Health Insurance	22,161.66	15,345.30	23,410.73
Employee Retirement	2,198.62	2,738.70	2,285.62
Administration		2,680.00	0.00
Equipment Expense	35,000.00	31,844.06	35,000.00
Materials	22,000.00	25,969.52	26,000.00
Insurance	7,238.63	11,564.13	9,810.50
Contracted	2,000.00	794.40	2,000.00
Share of Garage Expense	9,000.00	7,782.43	8,000.00
Total	151,076.96	151,761.09	158,647.25
Special Articles			
Grader Payment	29,426.55	29,426.55	29,426.55
Truck Payment	29,424.11	29,424.11	29,424.11
Garage Renovations		55,164.04	
Garage Renovations Payment			11,702.99
Total	58,850.66	114,014.70	70,553.65
Int'; Truck Lease		17,836.51	17,836.51
GRAND TOTAL EXPENDITURES	\$405,466.29	\$618,636.00	452,684.66
Less Revenues		\$587,321.92	
Difference		\$ 31,314.08	

**TOWN OF TROY ROAD ACCOUNT
EXPENDITURES 2013**

SUMMER ROADS		
Salaries:		\$ 53,015.88
FICA / Medi		3,909.43
Employee Health Ins.		17,383.26
Employee Retirement		2,327.21
Insurance		8,047.88
Equipment expense:		
Repairs and Maintenance	25,645.55	
Diesel Fuel	22,079.21	
Total		47,724.76
Materials:		62,312.75
Contracted:		15,411.90
Share of Garage Expense:		
Electricity Expense	1,190.20	
Telephone Expense	1,032.80	
Heating Expense	1,169.20	
Supplies	3,381.23	
Total		6,773.43
East Hill Paving		117,844.20
Total Summer Roads		334,750.70
WINTER ROADS		
Salaries:		50,176.93
FICA / Medi		2,865.62
Employee Health Insurance		15,345.30
Employee Retirement		2,738.70
Insurance		11,564.13
Administration:		
Gene A Besaw		2,680.00
Equipment Expense:		
Repairs and Maintenance	19,038.84	
Diesel Fuel	12,805.22	
Total		31,844.06
Material:		25,969.52
Contracted:		794.40
Share of Garage Expense:		
Electricity Expense	1,480.17	
Telephone Expense	404.52	
Heating Expense	4,950.00	
Supplies	947.74	
Total		7,782.43
Garage Renovation:		55,164.04
John Deere Credit (Grader)		29,426.55
2010 Intern. Truck		29,424.11
2006 Intl Truck Lease		17,836.51
Total Winter Roads		\$283,612.30
Total Road Expenditures		\$618,363.00

**TOWN OF TROY WATER DEPARTMENT
PROJECTED BUDGET 2014**

	Budgeted	Actual	Budgeted
	2013	2013	2014
Revenues:			
User Charges.....	\$80,000.00	\$73,390.91	\$80,000.00
Interest Charges.....		1,374.71	
Miscellaneous	**	2,667.90	
Total	\$80,000.00	\$77,433.52	\$80,000.00
Expenses:			
Salaries.....	\$ 8,500.00	\$ 8,012.50	\$ 8,500.00
Benefits.....	600.00	610.24	650.00
Administration	1,900.00	1,644.00	1,900.00
Dues / Fees	650.00	789.73	800.00
Tests.....	1,500.00	1,262.00	1,500.00
Water Treatment	2,100.00	1,073.74	2,100.00
Insurance	4,550.00	5,250.50	3,750.00
Contracted.....	4,000.00	4,061.38	4,500.00
Heat Expense	1,000.00	1,022.14	1,200.00
Electricity Expense.....	7,100.00	7,845.38	8,000.00
Plowing / Mowing		2,000.00	2,100.00
Telephone Expense.....		1,564.24	1,800.00
Repairs and Maintenance	15,000.00	3,506.46	11,100.00
Bond Payments.....	25,644.00	19,182.22	19,200.00
Interest on Bond		3,154.66	3,200.00
Bond Admin. Fee.....		1,102.23	1,200.00
Subtotal.....	\$72,544.00	\$62,081.42	\$71,500.00
Reserve for Future Use.....	\$ 7,456.00	\$15,352.10	\$ 8,500.00

**Ins. Reimb. For Fire Hydrant in 2012

TREASURER'S REPORT ~ 2013

TAXES BILLED:

General Fund	.1575	\$ 204,226.52
Road Account	.309	335,243.86
Homestead Education Tax- Set by State	1.2709	887,786.82
Nonresidential Education Tax Set by State	1.4343	867,141.53
Local Agreement	.0052	6,742.72
Sheriff Contract	.0112	11,347.08
Late Homestead Penalties.....		236.04
TOTAL TAXES BILLED		\$2,312,706.57
Total taxes collected by Treasurer		1,870,785.38
State payments for HS122		304,165.79
Turned over to delinquent collector		137,755.79
TOTAL TAXES ACCOUNTED.....		\$2,312,706.57

Respectfully submitted

Terri A. Medley, Treasurer

DELINQUENT TAX COLLECTOR'S REPORT – 2013

Total 2013 taxes delinquent as of 11/04/2013	\$137,755.79
2013 taxes delinquent as of 12/31/2013	\$ 90,121.56
Total amount of 4% penalty retained by Town of Troy	\$ 5,913.65

Terri A. Medley, Delinquent Tax Collector

SELECT BOARD REPORT

The Select Board has been hearing positive feedback regarding the conditions of our back roads. In order to start complying with the State of Vermont crush gravel requirements, 5000 cubic yards of crusher run was processed and stockpiled. The Select Board was under the impression no paving grants would be available for 2013 from the State of Vermont, however, we received a grant in the amount of \$94,275.36 with \$23,568.84 due out of our budget. One mile of the worst parts of East Hill was resurfaced. The town garage renovations are complete. The building is now safe, dry and better insulated. Our 2000 International truck had many repairs needed and we were able to find a 2006 International in very good condition so we traded our truck in and are leasing the 2006 for three years. Patenaude Construction did not chip trees and remove brush along the roadsides; however, it is scheduled for 2014.

We would like to thank the Troy Fire Department and all other volunteers who helped clear the roadways during the ice storm. We really appreciate your help.

The Water Department is running smoothly and the new Troy/Jay Wastewater Facility is handling Jay Peak's new expansion flow well.

The Recycling Center moved to the old Jay Town Garage in the spring of 2013. It is a nice facility and the response from the move has been positive.

We were saddened to hear of the loss of Rob Meunier of Meunier Construction. Rob has worked on many projects for both the Water Department and Highway Department and was a true friend. He will be missed by many.

Mark Sanville
Robert Langlands
Gary Taylor

Independent Accountant's Report

**The Financial Statements
on pages 16 through 21
are part of the Independent Accountant's Report,
prepared by Gene A. Besaw & Associates, P.C.
A complete copy of the report
can be obtained by calling
the Town of Troy Clerk's office
at (802) 988-2663.**

MISSISQUOI VALLEY SENIOR CITIZEN CENTER

Every Tuesday at 12 noon
Please call us at 988-4323

December 31, 2012

Balance in checking account		\$ 790.31
Troy Lions Club Donation.....	\$ 50.00	
Clifford Berno Donation.....	100.00	
Harold Booth Jr. Donation	25.00	
Town of Troy Appropriation	500.00	
Village of North Troy Appropriation	350.00	
616 meals in 2013.....	2,140.00	
		<u>\$3,165.00</u>
 PAID OUTS 2013		
Gilberte Dubois	200.00	
Groceries.....	975.00	
Light Bill	1,054.99	
Telephone	508.84	
		<u>\$2,738.83</u>
ACCOUNT BALANCE		\$ 426.17

For individuals who wish to make a donation of money, you can do so by sending a check to:

Missisquoi Valley Senior Citizen Center
C/O Donald St. Onge
PO Box 621
North Troy Vermont 05859

Thank you for your support.
Donald St. Onge
Please call 988-2560 with any questions.

JAY AREA FOOD SHELF



Sincere thanks to the voters of each town for the voted appropriation at Town Meeting 2013. A very special thanks to everyone who donated time, food, and money to the food shelf. With all the continued support & generosity from area community members, the food shelf can continue to serve many people in the area when they need a little help.

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

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

Thanks to all who helped make the program a success. Berry Creek Farm for the 2013 season had a \$575 in kind donation.

REVENUE:

Appropriations:

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

Donations:

O.C. Board of Realtors..	1,591.00
Friend Class Reunion ...	100.00
Newport Rotary Club....	68.00
In Memory Pauline Lawrence	75.00
Jay Focus Group	1,500.00
American Legion.....	200.00
Individual Donations.....	350.00

Total **\$5,384.00**

EXPENSES:

Food Bank.....	\$3,507.00
Grocery Store	1,899.00
Gas.....	525.00

Total **\$5,931.00**

Beginning Balance.....	\$4,765.00
Receipts.....	5,384.00
Expenses	(5,931.00)
Ending Balance.....	\$4,218.00

MISSISQUOI VALLEY AMBULANCE SERVICE, INC.

Missisquoi Valley Ambulance Service, Inc. of Jay, Vermont will provide the towns of Jay, Lowell, Troy, Westfield and the Village of North Troy with 24 hour intermediate level emergency medical services. We are licensed and governed by the Vermont Department of Health and will consistently strive for improvement and growth to provide the best service to our constituents' at the most economical costs possible.

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

MVAS has seen a dramatic jump in membership of both experienced providers and new recruits that are currently taking their state certification class. Our numbers have grown by almost 50% to a roster of 28 members. We operate two, 4 wheel drive, intermediate level ambulances and are pleased to say that we have retired two of our oldest vehicles. We currently operate with a 2009 F450 & a 2013 F350. Our squad is presently involved in a lengthy training requirement mandated by new operating guidelines issued by the state EMS office. These requirements must be met by March 1, 2014 and our squad is presently ahead of schedule due to their commitment to training. As always, we encourage anyone who may be interested in joining to come to our monthly meeting, which is on the 1st Tuesday of the month @ 7:00 p.m. at the Jay Municipal Building. You may also get in touch with any of our members or call the office @ 988-1098 for more information.

As we have mentioned year after year, we are still in need of a suitable, permanent facility to store our equipment, house our responders and perform our training, meetings and day to day operations. We continue to reach for this goal and in the meantime have been granted the use of the old Jay Town Garage. We are thankful for the use of this space.

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

We responded to more than 350 emergency calls this year.

Missisquoi Valley Ambulance Service Income Statement For the Twelve Months Ending Decembe 31, 2013

	Current Month		
Revenues			
Procedure Charges	\$ 207,082.44	77.66	
Interest Income	19.22	0.01	
Appropriations	59,535.00	22.33	-See note 1
Total Revenues	266,636.66	100.00	
Gross Profit	266,636.66	100.00	
Expenses			
Advertising Expense	24.95	0.01	
Fundraising & Public Relations	168.15	0.06	
Billing Services	17,427.58	6.54	
Purchases - Medical Supplies	6,143.80	2.30	
Purchases - Diesel	10,955.63	4.11	
Purchases - Equipment	8,127.83	3.05	
Purchases - Squad Supplies	194.98	0.07	
Purchase - 2013 Ambulance	14,188.00	5.32	-See note 2
Ambulance Repair & Maintenance	18,491.52	6.94	
Equipment Repair & Maintenance	570.13	0.21	
Training Expense	3,723.72	1.40	
Nurse Expense	1,595.00	0.60	
Intercept Expense	6,765.00	2.54	
Bank Charges	30.00	0.01	
Charitable Contributions Exp	235.00	0.09	
Dues and Subscriptions Exp	250.00	0.09	
Insurance Expense	21,509.16	8.07	
Interest Expense	52.91	0.02	
Legal and Professional Expense	659.53	0.25	
Licenses Expense	234.00	0.09	
Maintenance Expense	578.30	0.22	
Payroll Tax Expense	9,415.71	3.53	
Office Expense	2,865.28	1.07	
Office Supplies	1,375.70	0.52	
Communications Expense	1,607.00	0.60	
Phone Expense	1,022.16	0.38	
Meals and Entertainment Expens	606.50	0.23	
Postage Expense	477.35	0.18	
Building Maintenance & Repair	111.16	0.04	
Temporary Facilities Expense	329.11	0.12	
New Facilities Expense	4,690.72	1.76	
Heating Expense	6,257.14	2.35	
Garbage Disposal	700.05	0.26	
Sewer Expense	231.88	0.09	
Wages Expense	100,786.00	37.80	
Total Expenses	242,400.95	90.91	
Net Income	\$ 24,235.71	9.09	

Notes:

- 1-Lowell's 2012 appropriation of \$11,070.00 was deposited in January 2013 making our appropriation revenue higher than actual.
- 2-Our final payment of \$29,505.44 for our 2009 ambulance posted in January instead of December making our Net income higher than actual.

**ORLEANS COUNTY SHERIFF'S DEPARTMENT
2014 REPORT – TOWN OF TROY**

The Orleans County Sheriff's Department provided 272.25 hours of patrol services to the Town of Troy during 2013. The enclosed chart breaks down the total incidents, total arrests and traffic violations.

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

The year 2013 has once again seen many changes and upgrades to the Orleans County Sheriff's Department. From February to May, 2013 Deputy Tyler Jacobs attended the Vermont Police Academy's full-time training program. Deputy Jacobs was hired to fill a vacancy in the patrol division and we welcome him aboard. Two other deputies also received certification as Field Training Officers. Deputies Jonathan MacFarlane and Kyle Ingalls attended the one week training to become Vermont Criminal Justice Training Council certified Field Training Officers. This allows them to "mentor" new deputies and provide the requisite training hours required by the council for certification as a law enforcement officer.

As in years past, the department has been the recipient of several grants from the Governor's Highway Safety Council for targeted enforcement activities as well for new and updated equipment. We have received limited grant funds for targeted speed, accident, and DUI patrols. In the spring of 2013 the department received a "DataMaster" DUI breath testing device from the Vermont Forensic Laboratory – Alcohol Services Division. This enables deputies to process DUI suspects at our own office without relying on another agencies' equipment. Two deputies are trained in the setup and management of the device.

The fall of 2013 saw a major upgrade to the department's radio communication system. Through multiple grants from the Homeland Security Division of Vermont Emergency Management and through the Vermont Communications Board the entire system was moved from analog to digital, a big step in the radio communication world! Our mountaintop repeater on Jay Peak, all of the mobile radios, and our base station console were included in this upgrade. This is a project that was started several years ago for radio interoperability among area agencies and we were proud to see it come to fruition in 2013.

In December, 2013, the sheriff's department celebrated the 6th anniversary of "Operation Santa". This program challenges area law enforcement and public safety agencies to help provide Christmas gifts to area schoolchildren. We also received generous support from many local area businesses. Thank you! We are proud to report that for the first time, in 2013, we were

able to include the area high schools as well as every elementary school in Orleans County! The program helped bring a happy holiday season to over 175 school children.

As 2014 rolls around we continue to see increases. As in years past we have experienced an increase in medical insurance premiums. I am requesting a 3% increase for 2014. This will also help cover the increases in fuel, office administration, and vehicle/professional insurance. The rate increase amounts to approximately \$1.29 per contract hour.

Respectfully Submitted,
Kirk J. Martin, Sheriff

**Town of Troy
TOTAL LAW INCIDENT REPORT**

Nature of Incident	Total Incidents
Suspicious Person/Circumstance.....	4
Driving While License Suspended	1
Theft	3
Bad Check.....	1
VIN Inspection.....	1
Agency Assist	6
Motor Vehicle Complaint.....	7
Traffic Hazard	1
Citizen Dispute.....	1
Directed Patrol.....	2
Welfare Check.....	2
Total Incidents for Town of Troy	29

TOTAL ARREST REPORT*

Driving While License Suspended	1
Total Arrests.....	1

TOTAL TRAFFIC VIOLATION REPORT*

Total Traffic Tickets	37
Total Warnings.....	35
Total Monetary Amount of Tickets	\$5,140.00

TROY VOLUNTEER FIRE DEPARTMENT

In 2013 the Troy Fire Dept. responded to 29 fire and rescue calls. Throughout the year, our members have spent many hours training, exercising and maintaining our equipment, to be in full operating order for whatever our next call may be. In 2014, we are asking the Town Of Troy for \$24,744.50, the same amount requested last year, for our services.

In August of 2013, Lee Forbes, retired from his position as Chief. Lee has been in the fire service for many years and was Chief of the Troy Fire Dept. for 20 years. Lee's dedication and knowledge led the fire dept. to where it is today. He was and still is a highly respected person and part of our fire dept. and community. We wish him the best of luck in his retirement.

We would also like to thank the community for your support and donations that we receive, It is greatly appreciated. THANK YOU

Thank you,

Bobby Jacobs
Chief, Troy Vol. Fire Dept.

THE ORLEANS COUNTY HISTORICAL SOCIETY

The Orleans County Historical Society owns and operates the Old Stone House Museum in Brownington and organizes programs and events that celebrate the history and cultural heritage of the area. At annual town meetings we ask residents of the towns in Orleans County for appropriations to help maintain the museum and fund our operations, as well as demonstrate support for the work that we do.

The four story granite block Old Stone House, built by Alexander Twilight in 1836 to serve as the dormitory of the first secondary school in the county, opened as the historical museum of Orleans County in 1925, with exhibits of furniture, textiles, paintings, folk art, tools, toys, and town histories. The barn rebuilt beside the Old Stone House in 2012 and the Lawrence Barn across the road house equipment used in farming, logging and transportation, with a new exhibit on the History of Farming in Orleans County. Those buildings are open to the public from May 15 to October 15. The library in the Cyrus Eaton House is open by appointment, and the visitors' center and office, located in the Alexander Twilight House, is open year-round.

The museum sponsors educational programs for children and adults throughout the year, including the Collectors Fair, the Antique Engine Show, spring and fall field days for elementary students, Time Travelers Day Camp for children 8-12, the NEK History Fair every other year, classes in traditional crafts and small-scale agriculture for adults, and special programs focusing on history and historical preservation. Our special events include Old Stone House Day, the Cheese and Apple Tasting, the Fall Foliage Run. We thank you for your support in the past, and we promise to continue to work hard to preserve the history of Orleans County and enrich the culture of our communities.

ORLEANS COUNTY CITIZEN ADVOCACY

...to build and support one-to-one long term, independent relationships between unpaid community members and individuals with developmental disabilities so that all are heard, respected, included and empowered...

Orleans County Citizen Advocacy's mission is to build and support one-to-one long term, independent relationships between unpaid community members (called advocates) and individuals with developmental disabilities so that all are heard, respected, included and empowered. OCCA's goal is for people with developmental disabilities to be valued and accepted in their communities. The mutually beneficial relationships created by Citizen Advocacy, grow to be enriching and important friendships, not only for the person with disabilities but also for the advocate. In turn, these deep personal commitments between neighbors results in strong vibrant communities from which we all benefit.

Our non-profit organization operates with money raised at annual fundraisers as well as from individual & business donations. OCCA does not receive any federal or state funding or United Way monies. Town Meeting Day appropriations from towns across Orleans County are one of our largest sources of revenue, and are very much needed for the viability & sustainability of our program.

Since our program began in 1989 over 90 matches have been made, thanks to the support from large-hearted people in our communities. Orleans County Citizen Advocacy facilitates community connection, friendship, support and advocacy between those with developmental disabilities who may be isolated from the greater community, and unpaid community members. We are currently supporting 20 such relationships to re-create a sense of healthy interdependence among community members. We would appreciate your support in continuing to connect people from Derby with others, preferably in the same area, that would benefit from an OCCA friendship.

We, at OCCA, are proud to have celebrated our 25th anniversary in 2013, and to have been, for several years now, the ONLY association of our type left in Vermont among the many that used to match disabled people with local volunteers in a one-to-one friendly relation. Orleans County Towns have played a major role, through their unflinching support, in assuring such long life, regardless of better or worse times. The people of each and every of those Towns have great reason to be proud of such a unique heart warming record. Thank you for being that kind of better place, with such kind hearted people.

Orleans County Citizen Advocacy Board of Directors looks forward to your assistance again this year. Anyone interested in learning more about Citizen Advocacy, please call Ann Stannard, Board Chair, at 802-723-4425.

Sincerely,
Ann Stannard, Board Chair.

BIRTHS – 2013

Kendall Grace Marsh	Brianna Lynn Carpenter Alexander Lee-Ray Marsh	Jan 30
Luke Charles Rice	Angela Grace Rice Charles Leo Rice	Feb 4
KaiLynn Ann Taylor	Jaime Lynn Taylor William Henry Taylor	Feb 6
Victoria Lynn Gordon	Keshia Roxanna Rebecca Heinchon Christopher Adam Gordon	Feb 18
Gabrial Orion Lindner	Elizabeth Marie Russin Drew Shaid Lindner	Feb 26
Zoria Lynn Mayhew	Erica Susan Palmer Jason Curtis Mayhew	Mar 13
Ava Marie Chaput	Angie Marie Lamonda-Chaput Mark Edward Chaput	Mar 18
Rhea Lynn Harmon	Brittney Lynne Harmon	April 19
Carter Leigh Coderre	Tonya Lynn Coderre	June 9
Evan Christopher Columbia	Autumn Eve Columbia Christopher Robert Columbia	June 18
Caleb Ryan Medley	Amber Rose Poginy Joshua Ryan Medley	June 28
Liliaunna Marie Corbitt	Ashley Nichole Wilson Jason Lewis Corbitt	July 16
Caitlyn Lee Forbes	Aime Lynn Forbes Benjamin Lee Forbes	Aug 15
Paitlynn Harley Willey	Amy Lynn Lepage Jedd Curtis Willey	Sept 11
Raiden David	Katie Marie Karpoff Jason Levertt Andrews	Oct 6
Austin Deane Wheeler	Elizabeth Kalinda Dunbar Rance Deane Wheeler	Oct 9
Savannah Lynn McAllister	Jessica Lynn McAllister Kevin John McAllister	Oct 17
Michael Joseph Smith	Ashley May Blanchard Carl Roderick Smith II	Nov 26
Addison Amy Marie McClure	Sasha Shawn Marie Prue Brent Marvin McClure	Dec 17

MARRIAGES – 2013

Paul Chambers & Elizabeth Before.....	May 25
Jason Griffith & Kassadee Keefe	June 11
Thomas Smith & Roxanne Brault	July 2
Mark Dingman & Jennifer Ruggles	July 6
Paul Tetreault & Christina Quintal.....	July 20
Eric McCann & Christopher Sellers.....	Sep 29
Christopher Gordon & Keshia Heinchon.....	Oct 19
Matthew Chaput & Lisa Monteith.....	Dec 1
Jaime Rivers & Laura Clark.....	Dec 20

DEATHS – 2013

Amanda L. Coull.....	Jan 1
William K. Marsh	Jan 9
Fratia L. Marsh	Jan 14
Lucille Hamelin.....	July 21
Paitlynn Harley Willey.....	Sep 30
Dorio Roberts Jr.	Nov 9
Pauline M. Lawrence	Nov 11
Georgette S. LeBlanc	Nov 22
Anne M. Dionne	Dec 1
Stephen D. Dewing.....	Dec 5

Annual School Report



TOWN OF TROY VERMONT

FOR THE YEAR ENDING
JUNE 30, 2013



REPORT OF THE TROY SCHOOL BOARD

The Troy School Board has had a busy year revamping the renovation project as bids that came in prior to the summer of 2013 were significantly over our allowed funding. As I'm sure you have noticed none of the anticipated renovation plans took place over the summer of 2013 as we had to go back to the drawing board. The Building Committee met often with the architects and engineers and with the help of community members, a new renovation plan was created that would cut costs significantly but still address the major issues and safety needs of the school. The Building Committee, many community members, staff, students, parents, and many others have volunteered their personal time and resources even though they have full time jobs, busy schedules, and families and children at home. As of January 23rd, 2014 we find once again that bids came in higher than our allowed funding. We are back to the drawing board and will have to again determine where cuts can be made. We continue to hope for a start time in May-June 2014.

At Town Meeting 2013 two new School Board members were brought on board. Bob Dunn has provided significant insight and experience to the Board. Richard Wells was voted onto the School Board as well. The School Board consists of caring community members and parents whose main objective is to ensure that students are getting the best possible learning experience in a safe environment. Because of the concerns expressed by many parents and staff, the School Board opted to have installed safe entry doors at both ends of the school and had a security system installed to better ensure the safety of our children. These changes were done so that they can be incorporated into the renovation project.

Mr. Young continues to work hard at keeping a positive atmosphere within the school even after 20 new students enrolled for the 2013-2014 school year! Even with this increase in enrollment the School Board was able to keep costs within budget and ended the year with a positive balance....no deficit!

It is budget time again for the 2014-2015 school year and the Board faces another year of trying to determine what is best for our school and how to meet its needs. The Board is proposing a budget that is realistic and manageable. The increase to the operational budget of 2.98% is the lowest seen in a long time. However because repayment of the school loan begins in this year, it makes it seem like the budget increased 6.31%. Please keep in mind, the actual operational budget of the school only increased 2.98%. It is evident that the School Board has the tax payers in mind and created a budget that is fiscally responsible as salaries and benefits, which are negotiated items that the school board has no control over, increased by over 4.5%.

This increase to our budget was offset by much level funding and decreases in other areas. The proposed budget seems the most realistic and will keep spending limited. Please feel free to contact any of the board members with any questions as we are more than happy to explain and discuss the budget as proposed.

Respectfully, Troy School Board: Jen Daigle, Carol Currier, Amanda Pepin, Bob Dunn, Richard Wells

PRINCIPAL'S REPORT January 2014

Troy School continues to focus on three primary areas: Literacy, Mathematics, and School Climate. Our work in these areas is supported by partnerships, professional development, and collaboration with colleagues. We also thank the school board and community for providing our school with the resources necessary to prepare our student to be productive citizens in the near and distant future.

In literacy, we have focused much of our efforts on establishing a consistent scope and sequence to the reading program. We have identified a strong emphasis on guided reading, phonics, and writing. We currently employ two teachers who are funded by Title I funds and use programs such as Reading Recovery and Leveled Literacy Interventions (LLI) to provide supplemental services to students who are having difficulty. Additionally, we have reconfigured our grades 3-5 team to allow teachers to go into more depth within and across curricula. By using science and social studies content to support students' literacy skills, we are able to help students move forward in those content areas as well as in their reading and writing skill areas.

The focus in mathematics continues to be on developing a deep understanding of core principles and concepts and the ability to use them in multiple applications. This work has been supported by professional development at the supervisory union level, through experts in mathematics coming to Troy School and by teachers working together across grade levels. The most significant change has been to assign one math teacher to grades 3-5, which results in a more cohesive and consistent curriculum and a higher level of math thinking in those grades.

We also continue to raise the bar for our students' behaviors in school. By using PBIS, or Positive Behavior Intervention System, to monitor and address student behavior issues, we have increased time on learning, and decreased problem behaviors. In addition, our student council has taken on more responsibility. They have worked with the teachers to recognize

students who are meeting academic and behavior expectations by hosting and organizing events and activities for honor roll and citizenship award-ees, as well as planning school-wide celebrations of meeting expectations. We also continue to provide a rich music program, as well as dynamic speakers and artistic residencies that become community presentations and performances. These opportunities to interact with the community and celebrate our student achievements through these activities and the community dinners help us build a positive and productive school climate.

We thank you for everything you do to support our school.

Respectfully Submitted,
Chris Young, Principal
Troy School

TOWN OF TROY SCHOOL DISTRICT PROPOSED BUDGET FY2015

	FY2013 Budget	FY2013 Actual	FY2014 Budget	FY2015 Proposed
4100 Local Revenues				
Prior Year Refund..... \$	0	\$(24,655.85)	0	0
Tuition.....	0	(15,200.00)	0	0
Investment Earnings - Interest.....	(5,000)	(15,437.46)	(5,000)	(15,000)
Interest-TAN.....	0	0.00	0	0
Misc. Other Local Revenue.....	0	0.00	0	0
Total Local Revenues.....	(5,000)	(55,293.31)	(5,000)	(15,000)
4200 Sub-Grant Revenues				
Medicaid Sub Grant.....	(35,000)	(26,483.18)	(30,000)	(30,000)
Title IIA NCSU Funds.....	0	(2,475.21)	0	0
VSAC Grant.....		(983.15)	0	0
BEST Grant.....	0	(868.00)	0	0
Subgrants for Schoolwide Programs.....	(83,300)	(143,352.00)	(110,000)	(125,500)
Total Sub-Grant Revenues.....	(118,300)	(174,161.54)	(140,000)	(155,500)
4300 State Revenues				
Education Spending Grant.....	(1,966,755)	(1,966,755.00)	(1,998,778)	(2,155,148)
Small Schools Grant.....	(49,000)	(49,025.00)	(49,000)	(33,500)
State Aid for Transportation.....	(21,024)	(21,270.00)	(44,800)	(51,375)
Special Ed.-Mainstream Block Grant....	(57,720)	(57,716.00)	(55,200)	(55,877)
Special Ed. Reimburse. - Intensive.....	(208,000)	(263,542.00)	(265,000)	(255,500)
Intensive-PY.....	0	0.00	0	0
Special Ed. Reimburse. - Extraordina....	0	0.00	(36,000)	(36,000)
Special Ed. - EEE.....	(18,080)	(18,081.00)	(17,630)	(18,277)
Diesel Tax Refund.....	0	(1,132.89)		
Total State Revenues.....	(2,320,579)	(2,377,521.89)	(2,466,408)	(2,605,677)
4400 Federal Revenues				
Refund of Prior Year Expense.....	0	(50,863.03)	0	0
ARRA Funds.....	0	(431.00)	0	0
NEA Horticulture Grant.....	0	(500.00)	0	0
Total Federal Revenues.....	0	(51,794.03)	0	0
4500 Other Revenues				
Insurance Proceeds.....	0	(2,661.79)	0	0
Miscellaneous.....	0	(1,352.53)	0	0
Total Other Revenues.....	0	(4,014.32)	0	0
TOTAL REVENUES.....	(\$2,443,879)	(2,662,785.09)	(\$2,611,408)	(\$2,776,177)

EXPENDITURES	FY2013 Budget	FY2013 Actual	FY2014 Budget	FY2015 Proposed
1100 Direct Instruction				
Salary - Elementary Teachers	\$ 547,441	\$557,719.66	\$ 575,740	\$ 585,070
Salary - Elementary Para.....	0	0.00	0	5,582
Substitutes Pay - Elementary.....	10,000	22,055.88	10,000	10,000
Health Ins - Elementary	142,116	149,107.33	158,209	184,443
FICA - Elementary.....	41,879	41,485.49	44,809	45,950
Life Insurance - Elementary.....	450	432.00	450	450
Municipal Retirement.....	0	38.59	0	280
Workers Comp.....	3,114	3,380.60	3,282	3,485
Unemployment - Elementary.....	767	3,941.00	3,248	4,000
Tuition - Elementary	5,400	9,897.00	5,400	3,600
Dental Ins - Elementary.....	4,071	4,851.31	4,680	4,900
Long Term Disability - Elementary	1,837	2,055.95	2,217	2,217
Purchased & Technical				
Services - Elementary	3,610	0.00	210	210
Testing	100	0.00	0	0
Other Purchased				
Services - Elementary	0	0.00	1,500	0
Supplies - Elementary.....	10,516	10,616.32	10,016	10,000
Supplies-Physical Education	563	396.57	563	600
Supplies-Music.....	250	278.86	250	250
Supplies-Art.....	400	527.68	1,000	500
Supplies-Copier.....	3,300	1,967.09	3,300	2,000
Books\Periodicals - Elementary ...	6,411	5,522.09	10,411	10,000
Equipment - Elementary	0	0.00	500	500
Furniture.....	2,000	2,236.91	2,000	12,375
Equipment-PE/Health	1,063	1,369.25	1,063	1,063
Equipment-Music.....	620	579.99	1,120	3,000
Total Direct Instruction.....	785,908	818,459.57	839,968	890,475
1211 Schoolwide Programs				
Salary - Schoolwide Teacher.....	99,061	99,789.04	100,103	105,969
Substitutes Pay - Schoolwide	100	0.00	100	100
Health Ins - Schoolwide	31,665	32,132.34	35,896	21,107
FICA - Schoolwide	7,578	7,480.02	7,897	8,107
Life Insurance - Schoolwide	72	72.00	72	72
Workers Comp - Schoolwide.....	563	519.23	588	588
Unemployment - Schoolwide.....	118	524.00	232	550
Dental Ins - Schoolwide	724	853.42	720	768
Long Term Disability - Schoolwide	346	379.02	361	380
Contracted Services	0	7,191.24	0	0
Supplies - Schoolwide	214	181.35	214	214
Books/Periodicals.....	0	231.00	0	0
Total Schoolwide Programs.....	140,441	149,352.66	146,183	137,855
1122 NCSU Title IIA				
Salary - Title IIA.....	0	1,940.00	0	0
FICA - Title IIA.....	0	125.46	0	0
Contracted Services-Title IIA.....	0	5,368.05	0	0
Total NCSU Title IIA.....	0	7,433.51	0	0

1123 Other Grants Funds	FY2013 Budget	FY2013 Actual	FY2014 Budget	FY2015 Proposed
Set Aside Grant	0	1,400.00	0	0
NEA Horticulture Grant.....	0	3,706.34	0	0
Green Mountain Farm to School....	0	143.55	0	0
VSAC Grant	0	187.20	0	0
Total Other Grants	0	5,437.09	0	0
2120 Guidance				
Guidance Counselor	56,150	56,563.00	58,515	60,065
Health Ins	15,833	16,066.17	17,948	17,940
FICA	4,295	4,062.81	4,476	4,595
Life Insurance	36	36.00	36	36
Workers Comp.....	319	290.21	334	334
Unemployment.....	59	262.00	232	232
Dental Ins	362	426.71	360	384
Long Term Disability	196	214.86	205	205
Supplies	110	0.00	110	110
Books\Periodicals.....	0	0.00	200	200
Total Guidance.....	77,360	77,921.76	82,416	84,102
2130 Health Services				
Salary - Teacher.....	41,808	42,115.06	43,569	44,724
Substitutes Pay	50	32.50	50	50
Health Ins	15,833	16,066.20	17,948	17,940
FICA	3,198	3,013.79	3,333	3,421
Life Insurance	36	36.00	36	36
Municipal Retirement.....	0	1.63	0	0
Workers Comp.....	238	216.26	248	248
Unemployment.....	59	262.00	232	232
Dental Ins	362	379.59	360	384
Long Term Disability	146	159.96	152	152
Supplies	1,500	1,034.06	1,500	1,500
Software Support/Maintenance ...	0	125.00	0	0
Equipment.....	0	106.40	0	0
Total Health Services.....	63,230	63,548.45	67,428	68,687
2140 Psychological Services				
Salary - Teacher.....	0	29,115.74	29,200	0
Behavioral Interventionist	33,075	0.00	0	30,596
Health Ins	0	0.00	2,000	6,808
FICA	0	2,227.49	2,234	2,272
Municipal Retirement.....	0	0.00	0	1,522
Worker's Comp	0	151.53	0	177
Unemployment.....	0	262.00	0	232
Dental Ins	0	0.00	0	384
Testing Services	3,000	0.00	3,000	6,300
Contract Services.....	8,943	11,050.65	11,283	23,175
Contract Services - NKHS.....	23,475	10,954.01	11,283	0
Contract Services -				
Behavior Specialist.....	14,775	18,631.29	7,111	6,258
Total Psychological Services	83,268	72,392.71	66,111	77,726

	FY2013	FY2013	FY2014	FY2015
	Budget	Actual	Budget	Proposed
2210 Improvement of Instruction				
Teacher Stipend	0	0.00	22	500
PATH Stipend	0	0.00	0	22
FICA-PATH	0	76.50	0	0
Contract Services-				
Reg Ed Conferences	3,000	8,006.56	3,000	3,000
Contract Services-BEST Funded	0	1,514.06	0	0
Total Improvement of Instruction	3,000	9,597.12	3,022	3,522
2220 Library				
Salary - Teacher.....	23,761	24,602.50	24,762	31,083
Library Aide.....	0	275.70	0	0
Substitute.....	200	435.56	0	0
Health Ins	3,605	3,727.92	4,808	4,808
FICA	1,817	1,856.74	1,894	2,378
Life Insurance	36	21.60	0	0
Workers Comp	135	130.36	141	141
Unemployment.....	59	271.00	232	232
Dental Ins	217	230.55	216	216
Long Term Disability	83	93.42	87	87
Supplies	420	432.37	420	420
Books\Periodicals	4,800	3,946.20	4,800	4,800
Audio Visual	0	51.85	0	0
Computer Software.....	500	500.00	500	500
Dues\Fees	150	380.90	750	750
Total Library	35,783	36,956.67	38,610	45,415
2230 Technology				
Salary - Para	32,133	32,796.24	32,133	33,686
Health Ins	9,310	8,837.40	11,025	13,645
FICA	2,458	2,038.01	2,458	2,577
Life Insurance	36	21.60	36	36
Municipal Retirement.....	1,606	1,639.81	1,606	1,726
Workers Comp.....	155	175.91	166	166
Unemployment.....	59	262.00	232	232
Dental Ins	362	402.45	360	496
Contract Services-Sharp School	0	872.85	873	873
Contract Service-Powerschool	1,250	580.40	1,250	1,250
Contract Service-				
Learning Management	0	0.00	0	1,150
Contract Service-				
TelePresence Maintenance	0	0.00	0	2,810
Purchased Property Services	0	0.00	7,260	0
Other Purchased Services-Internet	0	0.00	3,500	0
Supplies	3,200	2,383.90	3,200	3,200
Computer Software.....	2,000	795.00	2,000	1,000
Equipment.....	10,000	12,502.34	15,000	15,000
Dues\Fees	750	0.00	750	750
Total Technology	63,319	63,307.91	81,849	78,598

	FY2013	FY2013	FY2014	FY2015
	Budget	Actual	Budget	Proposed
2321 Office of the Superintendent				
NCSU Assessment	47,232	51,099.00	54,788	62,168
Total Office of the Superintendent..	47,232	51,099.00	54,788	62,168
2405 Elected School Board				
Salaries - Board	5,000	5,000.00	5,000	5,000
FICA	382	382.50	382	382
Legal.....	2,500	1,295.63	2,500	2,500
Liability Insurance	6,297	4,091.20	6,477	6,420
Advertising	1,000	847.66	1,000	1,000
Dues	1,300	1,521.00	1,339	1,470
Other Board Expenses	500	241.91	500	500
Total Elected School Board.....	16,979	13,379.90	17,198	17,272
2410 Office of the Principal				
Salary - Principal	74,000	74,000.00	76,000	81,000
Salary - Assistant Principal	1,000	1,000.00	1,000	1,000
Salary - Clerical.....	31,904	31,885.84	33,025	33,771
Medicaid Registrar.....	2,500	2,500.00	2,500	2,500
Health Ins	24,989	23,035.50	28,327	26,866
FICA	8,293	8,368.73	8,340	9,048
Life Insurance	72	165.60	72	72
Municipal Retirement.....	1,595	1,373.02	1,651	1,731
Workers Comp	590	569.06	621	621
Unemployment.....	118	524.00	464	464
Tuition.....	1,800	700.00	1,800	1,800
Dental Ins	724	673.08	720	848
Long Term Disability	259	284.24	266	266
Purchased & Technical Services -				
Copier	7,260	5,286.88	0	5,800
Postage.....	2,000	2,071.01	2,000	2,000
Travel.....	1,200	1,254.32	1,200	1,200
Supplies	300	93.23	300	300
Equipment.....	150	1,520.36	1,285	1,500
Dues\Fees	600	893.30	600	900
Misc	0	698.62	500	500
Total Office of the Principal	159,354	156,896.79	160,671	172,187
2520 Fiscal Services				
Salary	14,064	14,064.00	0	0
FICA	1,076	1,075.91	0	0
Life Insurance	36	21.60	0	0
Worker's Comp	86	71.37	0	0
Unemployment.....	59	202.00	0	0
Contracted Service	0	0.00	17,938	18,800
Software Support	1,500	916.69	0	0
Postage.....	600	317.00	0	0
Supplies	350	509.46	0	0
Equipment.....	0	314.97	0	0
Interest on Current Loans	0	15,562.27	0	0
Total Fiscal Services.....	17,771	33,055.27	17,938	18,800

	FY2013	FY2013	FY2014	FY2015
	Budget	Actual	Budget	Proposed
2526 Audit Services				
Audit Services.....	4,500	2,500.00	4,500	4,500
Total Audit Services.....	4,500	2,500.00	4,500	4,500
2600 Operation & Maintenance				
Salaries.....	63,800	55,674.78	41,861	51,667
Health Ins.....	12,723	12,890.80	10,818	14,761
FICA.....	4,881	4,370.40	4,693	3,952
Life Insurance.....	108	54.00	108	108
Municipal Retirement.....	2,385	1,823.38	1,719	2,175
Workers Comp.....	3,000	2,085.23	2,546	2,546
Unemployment.....	250	666.00	580	580
Dental Ins.....	724	759.18	540	820
Sewer Services.....	4,500	4,590.40	4,500	4,500
Water Services.....	2,600	2,545.64	2,600	2,600
Rubbish Services.....	3,500	3,283.99	3,500	3,500
Property Ins.....	2,663	4,834.20	2,806	2,800
Telephone.....	3,500	4,488.48	2,500	2,500
Travel.....	100	92.64	100	100
Supplies.....	8,000	9,799.48	8,000	10,000
Electricity.....	24,000	24,852.57	24,000	24,000
Heating Oil.....	28,000	32,809.05	28,000	28,000
Non-Instructional Equip.....	0	1,829.17	1,670	500
Vandalism.....	0	4,960.30	0	0
Total Operation & Maintenance...	164,734	172,409.69	140,541	155,109
620 Care & Upkeep-Buildings				
Purchased Services.....	0	128.57	0	500
Contracted Services.....	250	640.78	6,250	5,000
Supplies.....	0	0.00	0	500
Architects/Bond Vote.....	0	4,969.47	0	0
Renovations.....	6,000	22,114.23	2,000	5,000
Total Care & Upkeep-Buildings...	6,250	27,853.05	8,250	11,000
2630 Care & Upkeep-Grounds				
Contract Services.....	6,000	8,390.83	0	500
Snow Removal.....	3,000	2,250.00	3,000	2,500
Lawn Care.....	3,200	2,720.00	3,200	2,800
Supplies.....	6,000	461.58	2,000	500
Total Care & Upkeep-Grounds ...	18,200	13,822.41	8,200	6,300
2640 Care & Upkeep-Equipment				
Contracted Services-Equipment....	1,500	1,122.71	1,500	1,500
Equipment.....	3,200	0.00	3,200	1,500
Total Care & Upkeep-Equipment	4,700	1,122.71	4,700	3,000
2711 Transportation				
Salaries.....	23,976	27,546.16	25,302	24,191
Bus Monitor Wage.....	0	15.26	0	0
Substitutes.....	0	960.00	0	0
Health Ins.....	0	0.00	3,606	3,606
FICA.....	1,834	2,204.18	1,936	2,344
Life Insurance.....	72	32.40	54	54
Municipal Retirement.....	250	799.45	645	680

	FY2013	FY2013	FY2014	FY2015
	Budget	Actual	Budget	Proposed
2711 Transportation cont.				
Workers Comp.....	2,000	1,654.04	1,323	1,323
Unemployment.....	118	360.00	348	348
Dental Ins.....	0	0.00	180	180
Bus Lease.....	41,598	41,611.50	41,598	41,598
Garage Rental.....	5,200	5,200.00	5,200	5,200
Bus Insurance.....	743	743.00	769	769
Travel.....	100	65.96	100	100
Misc. Expenses.....	600	808.50	600	600
Total Transportation.....	76,491	82,000.45	81,661	80,993
2720 Extra-Curricular Transportation				
Field Trips.....	3,000	3,007.67	4,000	3,000
Athletics Transportation Wages.....	1,200	992.41	1,200	1,200
Purchased Transport Services-				
Field Trips.....	500	677.91	500	500
Grade Field Trip Transportation....	1,000	1,000.00	0	1,500
Total Extra-Curricular Transport. .	5,700	5,677.99	5,700	6,200
2740 Vehicle Expenses				
Contracted Services.....	500	435.57	500	500
Repair Parts.....	500	1,123.35	500	500
Diesel Fuel.....	13,000	15,100.08	13,000	15,000
Total Vehicle Expenses.....	14,000	16,659.00	14,000	16,000
5000 Debt Services				
Principal Reduction.....	0	0.00	0	55,000
Interest Expense.....	0	0.00	0	30,800
Deficit Reduction.....	25,000	0.00	42,100	42,100
Total Debt Services.....	25,000	0.00	42,100	127,900
1200 Special Programs				
Salary - Teacher.....	141,973	140,221.32	143,504	151,874
Salary - Para.....	101,898	107,781.00	82,252	106,060
Substitutes Pay.....	3,600	11,682.38	3,600	3,600
Health Ins.....	53,908	59,292.78	64,632	67,633
FICA.....	18,931	18,873.02	17,422	20,100
Life Insurance.....	360	259.20	288	288
Municipal Retirement.....	5,095	5,218.10	3,989	5,435
Workers Comp.....	2,193	1,410.46	2,105	2,105
Unemployment.....	590	2,481.00	1,856	1,856
Tuition.....	1,800	360.00	1,800	1,800
Dental Ins.....	2,898	3,501.63	2,520	3,559
Long Term Disability.....	497	539.02	570	570
Purchased & Technical Services.....	7,000	4,183.51	7,000	4,000
Tuition.....	37,544	77,462.25	68,048	0
Travel.....	0	713.25	0	0
Supplies.....	3,470	1,248.54	3,470	1,500
Books\Periodicals.....	0	2,305.66	2,000	1,000
Equipment.....	3,800	3,458.59	3,800	1,900
Total Special Programs.....	385,557	440,991.71	408,856	373,280

	FY2013	FY2013	FY2014	FY2015
	Budget	Actual	Budget	Proposed
1212 EEE				
EEE Local.....	93,000	90,202.61	93,000	116,027
EEE State/Federal.....	22,000	18,081.00	22,000	18,277
Total EEE.....	115,000	108,283.61	115,000	134,304
2150 Speech/Audiology Services				
Salary - Para	14,572	15,223.99	15,691	15,691
Health Ins	6,362	6,445.47	7,212	7,212
FICA	1,114	1,111.66	1,200	\$1,200
Life Insurance	36	21.60	36	36
Municipal Retirement.....	728	946.64	785	785
Workers Comp.....	83	88.30	89	89
Unemployment.....	59	252.00	232	232
Dental Ins	362	379.59	360	360
Purchased & Technical Services.....	2,500	16,550.00	2,500	2,500
Contract Services.....	20,419	28,879.50	60,000	45,500
Contract Services -				
Teacher of the Deaf.....	42,000	61,328.95	26,246	35,311
Other Purchased Services	0	4,683.71	44,000	43,500
Supplies	300	148.92	300	300
Total Speech/Audiology Services ..	88,535	136,060.33	158,651	152,716
2160 Occupational Therapy				
Contract Services.....	0	10,674.13	13,000	13,000
Total Occupational Therapy.....	0	10,674.13	13,000	13,000
2170 Physical Therapy				
Contract Services.....	25,000	12,258.95	12,000	12,000
Total Physical Therapy.....	25,000	12,258.95	12,000	12,000
2210 Improvement of Instruction				
Contract Services-				
SpEd Conferences	1,000	3,000.00	1,000	1,000
Total Improvement of Instruction	1,000	3,000.00	1,000	1,000
5711 Transportation				
SpEd Trans Wages.....	2,800	7,673.98	2,800	2,800
Total Transportation.....	2,800	7,673.98	2,800	2,800
1100 Direct Instruction				
Salaries-Athletics.....	3,000	2,725.00	3,000	3,000
Salaries-Referees.....	1,500	300.00	1,500	1,500
Tournaments	0	632.31	0	0
FICA-Athletics.....	322	279.67	322	322
Worker's Comp	0	2.07	0	0
Unemployment.....	0	23.00	0	0
Contract Services-				
After School Program	1,000	0.00	2,000	3,000
Contract Services-				
Grn Mtn Farm to School.....	0	0.00	0	2,000
Supplies-Athletics	445	756.94	445	445
Uniforms-Athletics.....	500	45.00	500	500
Equipment-Athletics.....	500	236.50	500	500

	FY2013	FY2013	FY2014	FY2015
	Budget	Actual	Budget	Proposed
1100 Direct Instruction cont.				
Student Activities.....	5,500	10,529.29	6,000	8,000
Total Direct Instruction.....	12,767	15,529.78	14,267	19,267
GRAND TOTAL.....	\$2,443,879	2,615,356.20	\$2,611,408	\$2,776,177
NET BUDGET.....	\$0	(47,428.89)	\$0	(\$0)
WITHOUT DEBT SERVICE	\$2,443,879	2,615,356.20	\$2,612,408	\$2,690,377

A BUDGET MESSAGE FROM THE SUPERINTENDENT

Dear Community Members:

Our schools are moving forward, and we are fortunate to have a community that has supported quality education in the North Country Supervisory Union (NCSU) for many years. We have representatives from our community who spend countless hours as stewards of our schools. Their work shows that they truly have our students and taxpayers' best interest when making decisions about our schools.

Over a year ago invitations went out to all of our interest groups to come together and develop a plan for the future of our schools. In October 2013 the Supervisory Union Board approved a Strategic Plan which spans 2013 thru 2018. This plan includes the following:

1. Goal 1 Equity and Innovation: By 2018 all NCSU students will have equal opportunity to participate in Pre-K thru 12 programs that prepare them for career and college pathways.

- a. Provide all students high quality public pre-Kindergarten for all three-, four- and five-year olds.
- b. Provide high quality middle grades (6-7-8) experiences that reflect best practices in middle level education.
- c. With uniformity, integrity, and rigor implement instructional practices, curriculum, and assessment systems Pre-K to 12, that will prepare all students to meet the Common Core State Standards.
- d. Create Personal Learning Plans for all seventh and ninth grade students by 2015.
- e. Implement a Multi-Tiered System of Support for all students to help them learn and meet and exceed the standards.
- f. Implement instructional practices, curriculum, and assessments that prepare all students, pre-k to 12, to meet the National Education Technology Standards.

2. Goal 2 Community: By 2016, NCSU schools will partner with families and communities to support students in their educational pursuits.

- a. Provide meaningful, authentic opportunities for community members to interact with schools.
- b. Implement models and methods to facilitate increased reciprocal communication and decision-making.

These initiatives will certainly present challenges, but they are necessary to prepare our students for career and college pathways. Action Plans are under development and discussions will begin in March. Some challenges include: 1) providing access to Pre-K Education to improve academic performance, 2) addressing inequities in our middle grade education programs throughout the Union, 3) providing adequate broadband technology where all students and staff have access to online resources to do their work and enhance their learning experiences, 4) implementing the national curriculum standards, known as the Common Core, at all grade levels. To address these challenges we may need to expand, renovate and modernize our schools to provide an appropriate learning environment for students.

We are also discussing the possibility in future years to change our grade configuration to Pre-5, 6-8 and 9-12. A state funded study has been underway for over a year and the report will be released in the coming months. This work will continue through the next 3-5 years, and I will make sure that you are informed of progress in each of these areas. Together we will meet these challenges.

In regard to the 2014-15 schools' budgets, total budget spending is up 2.59%. NCSU 2013-14 enrollment dropped 12 students from October 1, 2012 to 2013. Projected enrollment for the next school year is 2,727. Our students who are affected by poverty have increased 5% this year to 58%. At the same time, students with special needs requiring additional services have increased to 24% of our student population.

Regardless of the challenges, we are committed to our mission:

Our mission: To educate students to become effective communicators, problem solvers, reflective thinkers, ethical productive citizens, and life-long learners while embracing their diversity. -November 2008

Our vision: The communities of NCSU will provide access to a responsive, student-centered education that fosters academic, civic, personal and cultural growth to all students. Their work will be supported by a community of learners including peers, teachers, families, and community members who share a belief that there are no limits to the achievement and success of all learners. -October 2013

Our message is clear; during this and coming years all administrators, staff and board members must work together to closely manage and share costs, while providing a quality education for our students. As challenges in operating schools continue to mount, we cannot lose sight of our purpose. Student achievement in academics, arts, and physical fitness cannot be compromised.

To be successful in our mission, our schools need your support by investing in our education programs. Community trust in our work is extremely important to us. I welcome you to become involved with your school(s) and be a part of your child's or grandchild's education experience. North Country Schools will be better able to prepare our students for a diverse and ever changing world with your support.

Please plan to attend your Town Meeting and vote.

Thank you for your support,



Robert W. Kern, Ed.D.
Superintendent

**NORTH COUNTRY SUPERVISORY UNION
STATEMENT OF REVENUES, EXPENDITURES,
AND CHANGES IN FUND BALANCE-GOVERNMENTAL
FUND FOR THE YEAR ENDED JUNE 30, 2013**

AUDITED

	<u>General Fund</u>
Revenues	
Assessments	\$ 891,970
Investment Income	10,738
Service Income.....	1,111,614
Refunds & Reimbursements.....	186,627
Federal	4,411,544
State	1,462,999
Other Grant & Miscellaneous	181,163
State On-behalf Payment	211,225
Total revenues	\$8,467,880
Expenditures	
Office of the Superintendent.....	\$ 370,192
Instructional services	
Direct Services	1,301,315
Student Support Services	2,605,684
Area Administration	746,830
Building Operations & Maintenance	309,362
Bookkeeping Services	517,529
School Districts.....	2,634,129
State On-behalf Payment	211,225
Total expenditures.....	\$8,696,266
Excess (deficiency) of Revenues over	
(under) Expenditures.....	\$ (228,386)
Net Change in Fund Balance.....	\$ (228,386)
Fund Balance - Beginning - July 1, 2012.	\$1,760,022
Fund Balance - Ending - June 30, 2013...	\$1,531,636

NORTH COUNTRY SUPERVISORY UNION
NCSU 2015 Board Approved Budget

Account Number / Description	Adopted Budget Budget	
	FY 2014	FY2015
GENERAL FUND		
INTEREST INCOME-CASH ACCOUNT.....	\$ (3,000)	\$ (3,000)
INTEREST INCOME-MONEY MARKET.....	(10,000)	(6,800)
MISC REVENUE.....	-	-
COPYING REIMBURSEMENT.....	-	(100)
FUND BALANCE AS REVENUE.....	(25,000)	(25,000)
TELEPHONE REIMBURSEMENT.....	(2,500)	-
BOOKKEEPING REIMBURSEMENT.....	-	-
INDIRECT COST REVENUE.....	-	(15,000)
ASSESSMENTS.....	(956,354)	(1,066,100)
TOTAL REVENUE.....	(996,470)	(1,117,000)
ATTENDANCE SERVICE		
SALARY ATTENDANCE OFFICER.....	3,000	1,000
F.I.C.A.....	230	75
W COMP.....	17	5
UNEMPLOYMENT.....	39	-
TRAVEL.....	200	75
TOTAL ATTENDANCE SERVICE.....	3,486	1,155
IMPROVEMENT OF INSTRUCTION SERVICES		
SP PROJECTS P SERV.....	10,000	10,000
SP PROJECTS PRINCIPAL MENTORING.....	-	14,000
P.SERV.-STRATEGIC PLANNING.....	-	-
SP PROJECTS STUDENT INS.....	-	-
SP PROJECTS SUPPLIES.....	2,500	4,000
SPEC.PROJ.-FOOD.....	2,500	3,500
SPEC.PROJ.-BOOKS.....	-	-
SPEC PROJ SOFTWARE.....	-	-
TOTAL Improvement of Instruction Services...	15,000	31,500
CURRICULUM DEVELOPMENT		
DIRECTOR OF CURRICULUM SALARY.....	37,584	38,711
WAGES CURRICULUM ADM ASST.....	13,575	13,982
BCBS.....	15,853	17,121
FICA.....	3,923	4,032
LIFE INSURANCE.....	19	75
MUNICIPAL RETIREMENT.....	685	699
WORKERS COMP.....	266	270
UNEMPLOYMENT.....	36	40
TUITION.....	774	770
DENTAL.....	258	360
LTD.....	197	200

	Adopted Budget Budget	
	FY 2014	FY2015
Curriculum Development con't.		
PROFESSIONAL DEVELOPMENT.....	753	750
TRAVEL.....	645	645
SUPPLIES.....	600	600
EQUIPMENT.....	500	500
CONF & DUES.....	750	750
TOTAL CURRICULUM DEVELOPMENT	76,418	79,505
TECHNOLOGY		
DIRECTOR OF TECHNOLOGY.....	21,769	22,422
COMPUTER NETWORK ADMINISTRATOR.....	10,000	10,300
COMPUTER SUPPORT TECHNICIAN.....	7,000	7,200
BCBS.....	8,446	9,120
FICA.....	2,966	3,054
LIFE INSURANCE.....	120	150
MUNICIPAL RETIREMENT.....	1,938	2,640
WORKERS COMP.....	221	250
UNEMPLOYMENT.....	100	100
TUITION.....	660	660
DENTAL.....	240	240
LTD.....	155	155
TRAVEL.....	700	700
ROOMS & MEALS.....	400	400
SUPPLIES.....	500	500
SOFTWARE.....	1,000	4,500
EQUIPMENT.....	500	7,000
DUES & FEES.....	350	1,000
TOTAL TECHNOLOGY.....	57,065	70,391
TECHNOLOGY PURCHASED SERVICES.....		
PURCHASED TECH SERVICE CONTRACT.....	112,500	65,000
TOTAL Technology Purchased Services.....	112,500	65,000
SUPPORT SERVICES - GENERAL ADMIN		
ADMIN ASSISTANT WAGES OT.....	500	-
ANNUITY-SUPT.....	10,000	10,000
SUP'T SALARY.....	107,312	106,793
ADMIN ASST / RECEPTIONIST WAGES.....	60,945	62,773
BCBS.....	29,129	31,459
FICA.....	12,872	12,972
LIFE INSURANCE.....	90	190
MUNICIPAL RETIREMENT.....	3,047	3,050
WORK COMP.....	1,050	1,050
UNEMPLOYMENT.....	330	330
DENTAL.....	600	600
LTD.....	638	630
LODGING & MEALS.....	2,000	2,000

	Adopted Budget Budget	
	FY 2014	FY2015
Support Services - General Admin. con't.		
TRAVEL	3,000	3,000
VSA DUES	4,200	4,500
PROF DEVELOPMENT-ADMIN ASST	200	200
PROF DEVELOPMENT	800	800
TOTAL Support Services - General Admin.....	236,712	240,347
MISC ADMIN COSTS		
LEGAL MISC TOWNS	250	2,500
LEASING ADS SYSTEM	5,000	2,800
STORAGE PURCHASE SERVICE	700	700
LEGAL SERVICES	2,000	2,000
STIPEND TREASURER'S	1,500	1,000
EQUIP MAINT	2,000	2,000
PHONE EQUIP MAINT	500	2,162
MACHINE LEASES & RENTALS	12,000	8,500
CONSOLIDATED INSURANCE	8,500	9,000
TELEPHONE	7,000	6,500
POSTAGE	12,500	10,500
INTERNET	5,000	1,600
MISC TOWNS ADVERTISING	200	250
ADVERTISING	500	2,000
MISC FOOD MEETINGS	1,000	1,000
MISC TOWN INVOICES	250	500
OFFICE SUPPLIES	10,000	8,000
BOOKS	500	500
SOFTWARE	2,500	-
EQUIPMENT	2,500	2,500
COMPUTER EQUIPMENT	7,000	-
PHONE SYSTEM EQUIPMENT	2,000	1,000
FURNITURE	2,500	2,500
MISCELLANEOUS	500	500
TOTAL MISC ADMIN COSTS.....	86,400	68,012
PERSONNEL		
PERSONNEL WAGES	35,600	70,211
PERSONNEL BCBS	18,361	37,459
PERSONNEL FICA	2,723	5,371
PERSONNEL LIFE INS	160	45
PERSONNEL RETIREMENT	1,780	3,598
PERSONNEL WORKERS COMP	203	350
PERSONNEL UNEMPLOYMENT	100	200
PERSONNEL TUITION	-	3,450
PERSONNEL DENTAL	360	648
PERSONNEL LTD	130	300
PERSONNEL PURCH SERVICE ADS PD	500	500

	Adopted Budget Budget	
	FY 2014	FY2016
Personnel con't.		
PERSONNEL TRAVEL	100	100
PERSONNEL CONF/DUES	250	250
TOTAL PERSONNEL.....	60,267	122,482
BUSINESS OFFICE		
SALARY DIRECTOR BUSINESS	71,158	73,293
SALARY STAFF ACCOUNTANT	-	40,000
FINANCE ASSISTANTS	47,159	48,575
BUSINESS ADM ASST WAGES	25,376	26,137
WAGES COURIER	600	600
BUSINESS OFFICE BC/BS	46,833	65,246
BUSINESS OFFICE FICA	10,993	14,382
BUSINESS OFFICE LIFE INS	140	230
BUSINESS OFFICE RETIREMENT	8,500	8,500
BUSINESS OFFICE WORKERS COMP	900	900
BUSINESS OFFICE UNEMPLOYMENT	675	675
BUSINESS OFFICE DENTAL	722	720
BUSINESS OFFICE LTD	516	500
BUSINESS OFFICE PURCHASE SERVICE	3,500	3,500
BUSINESS OFFICE TRAVEL	2,600	5,000
BUSINESS OFFICE ROOMS & MEALS	1,400	1,400
BUSINESS OFFICE SUPPLIES	-	-
BUSINESS OFFICE BOOKS	-	-
BUSINESS OFFICE EQUIPMENT	-	-
BUSINESS OFFICE DUES & FEES	350	350
BUSINESS OFFICE PROF DEV	1,000	1,000
TOTAL 2520 BUSINESS OFFICE	222,422	291,008
AUDIT		
AUDIT NCSU.....	10,000	12,200
TOTAL AUDIT	10,000	12,200
OPERATION & MAINT. OF PLANT		
WAGES CUSTODIAN	4,300	5,000
FICA	329	-
WCOMP	30	-
OPERATION AND MAINT P SERV	-	1,500
CUSTODIAN P SERV	-	1,000
STORAGE RUBBISH REMOVAL	-	3,900
REPAIRS & MAINT OFFICE	-	-
OFFICE RENTAL	110,000	124,000
STORAGE RENTAL SPACE	525	-
ADVERTISING	-	-
CUSTODIAL SUPPLIES	1,400	-
TOTAL OPERATION & MAINT. OF PLANT	116,584	135,400
TOTAL GENERAL FUND	\$996,854	\$1,117,000

NORTH COUNTRY SUPERVISORY UNION FY2015 BUDGET



