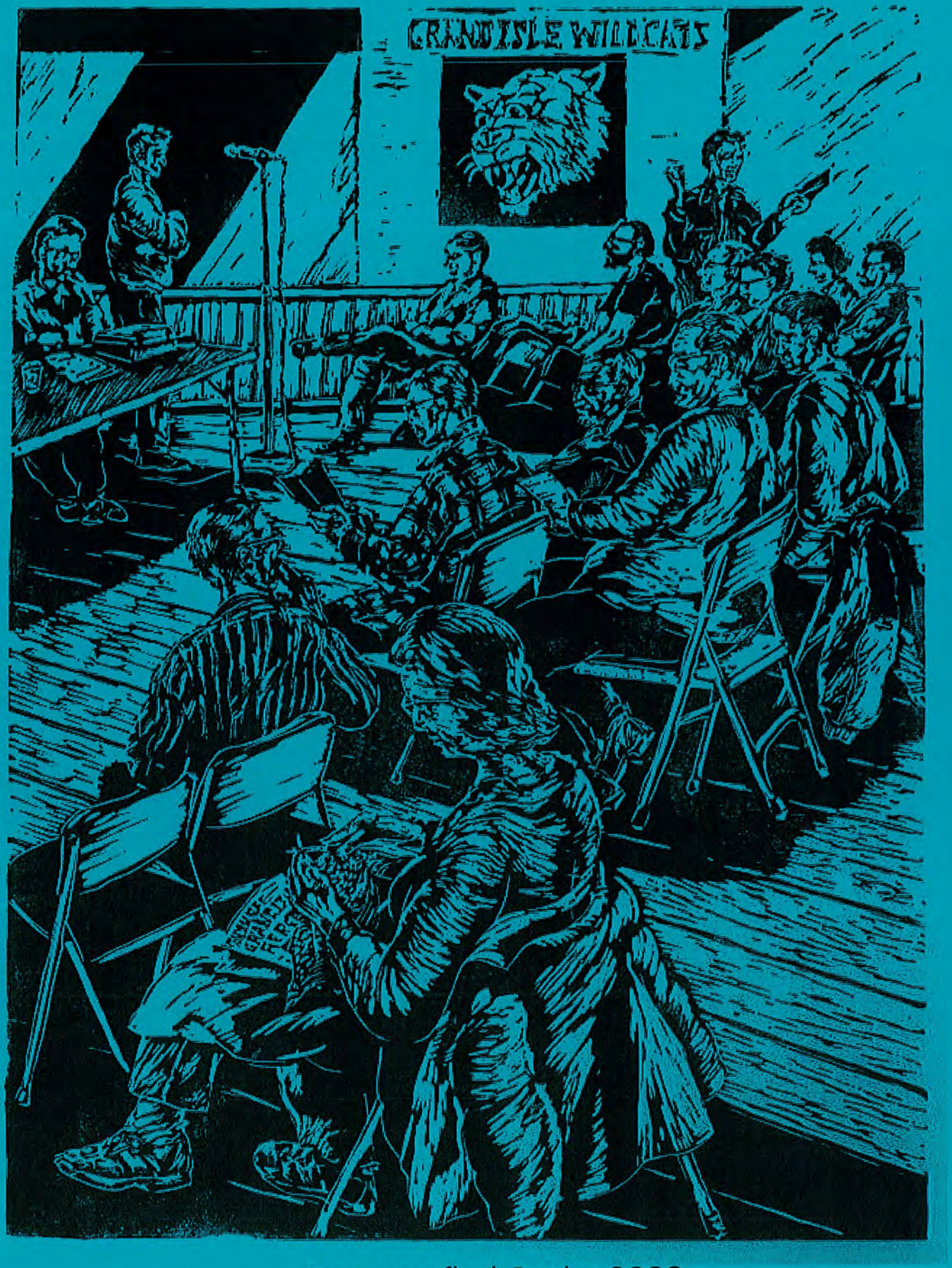
REPORT OF OFFICERS AND COMMISSIONS

For the Fiscal Year Ending June 30, 2019



Can you find Janice????

This Grand Isle Town Report
is dedicated
to Janice Arnold
who for 37+ years
worked for Grand Isle in various roles.

Thank you, Janice,
for your dedication and service.

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NOTICES

The Champlain Islands Unified Union School District Annual Informational Meeting will be held Saturday, February 29, 2020, at 12:00 p.m. at the North Hero Elementary School to Review Articles 1-3.

The Annual Town Informational Meeting Meeting will be held on Saturday, February 29, 2020, at 2 p.m. at the Grand Isle School, 224 U.S. Route 2, Grand Isle, Vermont.

Australian Ballot Voting is Tuesday, March 3, 2020. Polls will be open at the Grand Isle Town Office at 9 Hyde Road, Grand Isle, Vermont, between 7:00 a.m. and 7:00 p.m.

PLEASE BRING THIS TOWN REPORT TO THE ANNUAL TOWN AND UNIFIED UNION SCHOOL DISTRICT MEETINGS.

The Town and Unified Union School District Warnings are found in this report. These warnings contain the articles to be voted upon by Australian ballot on Tuesday, March 3, 2020.

RHR SMITH & COMPANY
Certified Public Accountants
Proven Expertise & Integrity

February 20, 2020

Board of Selectmen
Town of Grand Isle, Vermont
Grand Isle, Vermont

We were engaged by the Town of Grand Isle, Vermont and have audited the financial statements of the Town of Grand Isle, Vermont as of and for the year ended June 30, 2019. The following statements and schedules have been excerpted from the 2019 financial statements, a complete copy of which, including our opinion thereon, will be available for inspection at the Town Office.

Included herein are:

Balance Sheet - Governmental Funds	Statement C
Statement of Revenues, Expenditures and Changes in Fund Balances - Governmental Funds	Statement E
Budgetary Comparison Schedule - Budgetary Basis - Budget and Actual - General Fund	Schedule 1
Budgetary Comparison Schedule - Budgetary Basis - Budget and Actual - General Fund Revenues	Schedule A
Schedule of Departmental Operations - General Fund	Schedule B
Combining Balance Sheet - Nonmajor Governmental Funds	Schedule C
Combining Schedule of Revenues, Expenditures and Changes in Fund Balances - Nonmajor Governmental Funds	Schedule D

RHR Smith & Company

Certified Public Accountants

3 Old Orchard Road, Buxton, Maine 04093
Tel: (800) 300-7708 (207) 929-4606 Fax: (207) 929-4609
www.rhrsmith.com

TOWN OF GRAND ISLE, VERMONT

BALANCE SHEET - GOVERNMENTAL FUNDS
JUNE 30, 2019

	General Fund	Highway Fund	Fire Station Construction	Other Governmental Funds	Total Governmental Funds
ASSETS					
Cash and cash equivalents	$ 41,272	$ -	$ -	$ 274,874	$ 316,146
Investments	753,223	-	-	704,499	1,457,722
Taxes receivable	195,702	-	-	-	195,702
Other receivable	84,934	-	-	292	85,226
Due from other funds	2,202	286,095	-	39,551	327,848
TOTAL ASSETS	$ 1,077,333	$ 286,095	$ -	$ 1,019,216	$ 2,382,644
LIABILITIES					
Accounts payable	$ 212,799	$ -	$ -	$ 5,227	$ 218,026
Accrued expenses	24,131	-	-	-	24,131
Due to other funds	325,646	-	121	2,081	327,848
TOTAL LIABILITIES	562,576	-	121	7,308	570,005
DEFERRED INFLOWS OF RESOURCES					
Deferred property tax	136,979	-	-	-	136,979
TOTAL DEFERRED INFLOWS OF RESOURCES	136,979	-	-	-	136,979
FUND BALANCES (DEFICITS)					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	213,799	213,799
Committed	-	286,095	-	124,579	410,674
Assigned	-	-	-	673,530	673,530
Unassigned	377,778	-	(121)	-	377,657
TOTAL FUND BALANCES (DEFICITS)	377,778	286,095	(121)	1,011,908	1,675,660
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES (DEFICITS)	$ 1,077,333	$ 286,095	$ -	$ 1,019,216	$ 2,382,644

See accompanying independent auditors' report and notes to financial statements.

TOWN OF GRAND ISLE, VERMONT

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS FOR THE YEAR ENDED JUNE 30, 2019

	General Fund	Highway Fund	Fire Station Construction	Other Governmental Funds	Total Governmental Funds
REVENUES					
Property taxes	$ 6,776,179	$ -	$ -	$ -	$ 6,776,179
Intergovernmental	132,853	70,805	-	293	203,951
Interest income	22,089	-	29	8,981	31,099
Charges for services	207,818	-	-	4,193	212,011
Miscellaneous	-	3,311	-	27,123	30,434
TOTAL REVENUES	7,138,939	74,116	29	40,590	7,253,674
EXPENDITURES					
Current:					
General government	488,508	-	-	95,686	584,194
Solid waste	62,322	-	-	-	62,322
Highway	-	422,633	-	-	422,633
Insurance	41,265	-	-	-	41,265
Education	5,709,709	-	-	-	5,709,709
County tax	121,498	-	-	-	121,498
Town meeting - voted authorizations	109,070	-	-	-	109,070
Capital outlay	32,752	-	24,020	56,851	113,623
Debt service:					
Principal	-	50,207	-	-	50,207
Interest	69,333	4,430	-	-	73,763
TOTAL EXPENDITURES	6,634,457	477,270	24,020	152,537	7,288,284
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	504,482	(403,154)	(23,991)	(111,947)	(34,610)
OTHER FINANCING SOURCES (USES)					
Transfers in	-	411,268	-	169,560	580,828
Transfers (out)	(580,828)	-	-	-	(580,828)
TOTAL OTHER FINANCING SOURCES (USES)	(580,828)	411,268	-	169,560	-
NET CHANGE IN FUND BALANCES (DEFICITS)	(76,346)	8,114	(23,991)	57,613	(34,610)
FUND BALANCES (DEFICITS) - JULY 1	454,124	277,981	23,870	954,295	1,710,270
FUND BALANCES (DEFICITS) - JUNE 30	$ 377,778	$ 286,095	$ (121)	$ 1,011,908	$ 1,675,660

See accompanying independent auditors' report and notes to financial statements.

TOWN OF GRAND ISLE, VERMONT

BUDGETARY COMPARISON SCHEDULE - BUDGETARY BASIS
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2019

	Budgeted Amounts		Actual	Variance Positive
	Original	Final	Amounts	(Negative)
Budgetary Fund Balance, July 1	$ 454,124	$ 454,124	$ 454,124	$ -
Resources (Inflows):				
Property taxes	6,477,123	6,477,123	6,776,179	299,056
Intergovernmental revenues	110,412	110,412	132,853	22,441
Charges for services	185,341	185,341	207,818	22,477
Interest income	11,750	11,750	22,089	10,339
Amounts Available for Appropriation	7,238,750	7,238,750	7,593,063	354,313
Charges to Appropriations (Outflows):				
General government	495,528	495,528	488,508	7,020
Solid waste	86,640	86,640	62,322	24,318
Insurance	36,500	36,500	41,265	(4,765)
Education	5,327,953	5,327,953	5,709,709	(381,756)
County tax	122,663	122,663	121,498	1,165
Town meeting - voted authorizations	116,670	116,670	109,070	7,600
Capital outlay	-	-	32,752	(32,752)
Debt service:				
Interest	40,538	40,538	69,333	(28,795)
Transfers to other funds	558,134	558,134	580,828	(22,694)
Total Charges to Appropriations	6,784,626	6,784,626	7,215,285	(430,659)
Budgetary Fund Balance, June 30	$ 454,124	$ 454,124	$ 377,778	$ (76,346)

See accompanying independent auditors' report and notes to financial statements.

SCHEDULE A

TOWN OF GRAND ISLE, VERMONT

BUDGETARY COMPARISON SCHEDULE - BUDGETARY BASIS
BUDGET AND ACTUAL - GENERAL FUND REVENUES
FOR THE YEAR ENDED JUNE 30, 2019

	Original Budget	Final Budget	Actual Amounts	Variance Positive (Negative)
Resources (Inflows):				
Property taxes	$ 6,477,123	$ 6,477,123	$ 6,776,179	$ 299,056
Intergovernmental revenues:				
State of Vermont - PILOT program	21,500	21,500	32,200	10,700
State of Vermont - current use	30,500	30,500	43,395	12,895
State of Vermont - state owned land	20,000	20,000	15,103	(4,897)
State of Vermont - reimb services	27,600	27,600	31,173	3,573
State of Vermont - reappraisal	10,812	10,812	10,982	170
Charges for services:				
Town office	2,000	2,000	36,271	34,271
Planning/zoning fees	24,700	24,700	22,395	(2,305)
Listers office	1,955	1,955	1,671	(284)
Clerk fees	53,786	53,786	54,054	268
Solid waste	90,900	90,900	81,457	(9,443)
Rent	12,000	12,000	11,970	(30)
Interest income:				
Current tax interest	10,000	10,000	8,302	(1,698)
Interest income	1,750	1,750	13,787	12,037
Amounts Available for Appropriation	$ 6,784,626	$ 6,784,626	$ 7,138,939	$ 354,313

See accompanying independent auditors' report and notes to financial statements.

SCHEDULE B

TOWN OF GRAND ISLE, VERMONT

SCHEDULE OF DEPARTMENTAL OPERATIONS - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2019

	Original Budget	Budget Adjustments	Final Budget	Actual Expenditures	Variance Positive (Negative)
General Government:					
Hyde Log Cabin - school district	$ 4,750	$ -	$ 4,750	$ 14,035	$ (9,285)
Town clerk/treasurer's office	114,715	-	114,715	106,519	8,196
Town offices	240,062	-	240,062	275,865	(35,803)
Listers	55,175	-	55,175	39,613	15,562
DRB	15,834	-	15,834	12,217	3,617
Zoning admin officer	51,640	-	51,640	27,615	24,025
Planning commission	7,584	-	7,584	6,374	1,210
Miscellaneous general government	5,768	-	5,768	6,270	(502)
	495,528	-	495,528	488,508	7,020
Solid Waste:					
Solid waste	45,640	-	45,640	31,162	14,478
Solid waste disposal	41,000	-	41,000	31,160	9,840
	86,640	-	86,640	62,322	24,318
Insurance	36,500	-	36,500	41,265	(4,765)
Education	5,327,953	-	5,327,953	5,709,709	(381,756)
County Tax	122,663	-	122,663	121,498	1,165
Town Meeting - voted authorizations	116,670	-	116,670	109,070	7,600
Capital Outlay - Town Garage	-	-	-	32,752	(32,752)
Debt Service:					
Interest	40,538	-	40,538	69,333	(28,795)
Transfers to other funds:					
Highway funds	411,268	-	411,268	411,268	-
Special revenue funds	102,866	-	102,866	125,560	(22,694)
Capital projects funds	10,000	-	10,000	10,000	-
Permanent funds	34,000	-	34,000	34,000	-
	558,134	-	558,134	580,828	(22,694)
Total Departmental Operations	$ 6,784,626	$ -	$ 6,784,626	$ 7,215,285	$ (430,659)

See accompanying independent auditors' report and notes to financial statements.

TOWN OF GRAND ISLE, VERMONT

COMBINING BALANCE SHEET - NONMAJOR GOVERNMENTAL FUNDS
JUNE 30, 2019

	Special Revenue Funds	Capital Projects Funds	Permanent Funds	Total Nonmajor Governmental Funds
ASSETS				
Cash and cash equivalents	$ 223,012	$ -	$ 51,862	$ 274,874
Investments	453,259	124,579	126,661	704,499
Accounts receivable (net of allowance for uncollectibles)	292	-	-	292
Due from other funds	7,896	-	31,655	39,551
TOTAL ASSETS	$ 684,459	$ 124,579	$ 210,178	$ 1,019,216
LIABILITIES				
Accounts payable	$ 952	$ -	$ 4,275	$ 5,227
Due to other funds	2,081	-	-	2,081
TOTAL LIABILITIES	3,033	-	4,275	7,308
FUND BALANCES				
Nonspendable	-	-	-	-
Restricted	7,896	-	205,903	213,799
Committed	-	124,579	-	124,579
Assigned	673,530	-	-	673,530
Unassigned	-	-	-	-
TOTAL FUND BALANCES	681,426	124,579	205,903	1,011,908
TOTAL LIABILITIES AND FUND BALANCES	$ 684,459	$ 124,579	$ 210,178	$ 1,019,216

See accompanying independent auditors' report and notes to financial statements.

TOWN OF GRAND ISLE, VERMONT

COMBINING SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - NONMAJOR GOVERNMENTAL FUNDS FOR THE YEAR ENDED JUNE 30, 2019

	Special Revenue Funds	Capital Projects Funds	Permanent Funds	Total Nonmajor Governmental Funds
REVENUES				
Intergovernmental	$ 293	$ -	$ -	$ 293
Interest income	-	-	8,981	8,981
Charges for services	4,193	-	-	4,193
Other income	20,593	1,694	4,836	27,123
TOTAL REVENUES	25,079	1,694	13,817	40,590
EXPENDITURES				
Capital outlay	56,851	-	-	56,851
Other	57,789	-	37,897	95,686
TOTAL EXPENDITURES	114,640	-	37,897	152,537
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	(89,561)	1,694	(24,080)	(111,947)
OTHER FINANCING SOURCES (USES)				
Transfers in	125,560	10,000	34,000	169,560
Transfers (out)	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	125,560	10,000	34,000	169,560
NET CHANGE IN FUND BALANCES	35,999	11,694	9,920	57,613
FUND BALANCES - JULY 1	645,427	112,885	195,983	954,295
FUND BALANCES - JUNE 30	$ 681,426	$ 124,579	$ 205,903	$ 1,011,908

See accompanying independent auditors' report and notes to financial statements.

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Town of Grand Isle

Comparative Budget Report

General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
GENERAL REVENUES								
Current Tax Revenue	**6,445,423.00**	6,239,948.18	**6,196,754.00**	6,211,331.61	**6,477,123.00**	6,776,178.71	**1,275,892.00**	**1,321,996.00**
ST of VT - PILOT Program	**21,500.00**	30,223.00	**21,500.00**	32,200.00	**21,500.00**	32,200.00	**21,500.00**	**27,500.00**
Current Tax Interest	**10,000.00**	11,923.23	**10,000.00**	6,465.81	**10,000.00**	8,302.43	**7,000.00**	**8,000.00**
ST of VT - Current Use	**30,500.00**	40,817.00	**30,500.00**	41,447.00	**30,500.00**	43,395.00	**30,500.00**	**35,000.00**
ST OF VT - State Owned Land	**21,646.00**	19,953.85	**21,500.00**	17,528.50	**20,000.00**	15,103.15	**15,000.00**	**15,000.00**
ST OF VT - Reimb Services	**27,600.00**	27,607.00	**27,600.00**	31,173.00	**27,600.00**	31,173.00	**31,173.00**	**31,173.00**
ST OF VT - Reappraisal	**10,800.00**	10,872.00	**10,812.00**	10,871.50	**10,812.00**	10,982.00	**11,050.00**	**11,050.00**
Total GENERAL REVENUES	**6,567,469.00**	6,381,344.26	**6,318,666.00**	6,351,017.42	**6,597,535.00**	6,917,334.29	**1,392,115.00**	**1,449,719.00**
TOWN OFFICE REVENUES								
Delinquent Taxes	**0.00**	96,207.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Del Tax - Interest	**0.00**	19,825.57	**0.00**	14,417.61	**0.00**	10,723.04	**0.00**	**0.00**
Del Tax - Penalty	**0.00**	18,992.09	**0.00**	15,412.37	**0.00**	20,069.56	**0.00**	**0.00**
Del Tax - Other	**0.00**	1.43	**0.00**	0.00	**0.00**	34.69	**0.00**	**0.00**
Properties Auctioned	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
ST of VT - Local Fines	**3,500.00**	2,024.69	**2,750.00**	2,239.59	**2,000.00**	5,443.35	**2,000.00**	**2,750.00**
Miscellaneous - Grant	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Total TOWN OFFICE REVENUES	**3,500.00**	137,050.78	**2,750.00**	32,069.57	**2,000.00**	36,270.64	**2,000.00**	**2,750.00**
ANNEX REVENUES								
Annex - 1st Floor Rents	**0.00**	11,400.00	**0.00**	11,400.00	**12,000.00**	11,970.00	**12,569.00**	**13,197.00**
Annex Utilities - 1st FL	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Total ANNEX REVENUES	**0.00**	11,400.00	**0.00**	11,400.00	**12,000.00**	11,970.00	**12,569.00**	**13,197.00**

*****Total for only the Town, Appropriations and Articles if approved*****

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Town of Grand Isle

Comparative Budget Report

General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
TOWN CLERK REVENUES								
Copier Fees	**2,800.00**	3,745.85	**3,400.00**	3,885.20	**3,800.00**	4,195.80	**3,900.00**	**4,200.00**
Certified Copy Fees	**500.00**	630.00	**750.00**	760.00	**750.00**	840.00	**780.00**	**900.00**
Dog License Fees	**1,160.00**	1,515.00	**1,100.00**	1,370.00	**1,500.00**	1,385.00	**1,400.00**	**1,400.00**
Liquor Licenses Fees	**460.00**	485.00	**460.00**	485.00	**485.00**	555.00	**485.00**	**555.00**
Marriage Licenses Fees	**550.00**	1,300.00	**840.00**	900.00	**1,300.00**	900.00	**1,050.00**	**900.00**
Recording Fees	**20,000.00**	17,816.00	**20,000.00**	20,128.00	**19,000.00**	18,255.00	**20,000.00**	**24,750.00**
Preservation of Records Fees	**5,000.00**	4,334.00	**5,000.00**	5,032.00	**4,750.00**	4,440.00	**5,000.00**	**9,000.00**
Town Clerk Fees	**12,728.00**	14,183.37	**13,500.00**	13,630.16	**14,500.00**	15,253.26	**14,000.00**	**15,000.00**
Vault Search Time Fees	**451.00**	573.00	**500.00**	600.00	**600.00**	584.00	**625.00**	**1,200.00**
Fax Fees	**180.00**	187.00	**281.00**	182.00	**200.00**	87.00	**175.00**	**100.00**
Spring Weight Permit Fees	**550.00**	580.00	**550.00**	660.00	**550.00**	630.00	**600.00**	**625.00**
DMV Temp Renewal Fees	**321.00**	333.00	**351.00**	315.00	**351.00**	252.00	**315.00**	**300.00**
School District - Reimb	**6,000.00**	5,398.50	**6,000.00**	5,629.22	**6,000.00**	6,676.17	**5,500.00**	**6,000.00**
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Total TOWN CLERK REVENUES	**50,700.00**	51,080.72	**52,732.00**	53,576.58	**53,786.00**	54,053.23	**53,830.00**	**64,930.00**
OTHER REVENUES								
Interest	**1,675.00**	1,879.88	**1,675.00**	3,220.97	**1,750.00**	13,788.48	**5,000.00**	**10,000.00**
Dividends	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Workmans' Compensation	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Refunds	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Miscellaneous	**0.00**	0.00	**0.00**	7,569.19	**0.00**	0.00	**0.00**	**0.00**
Total OTHER REVENUES	**1,675.00**	1,879.88	**1,675.00**	10,790.16	**1,750.00**	13,788.48	**5,000.00**	**10,000.00**

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Town of Grand Isle
Comparative Budget Report
General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
LISTERS REVENUES								
ST of VT -Reappraisal Study	**875.00**	1,279.00	**1,260.00**	1,279.00	**1,260.00**	1,292.00	**1,260.00**	**1,300.00**
Lister Cards	**275.00**	333.00	**300.00**	391.00	**300.00**	369.00	**300.00**	**400.00**
Grand List	**0.00**	30.00	**0.00**	40.00	**0.00**	10.00	**0.00**	**50.00**
Education funds- State PV	**395.00**	0.00	**0.00**	0.00	**395.00**	0.00	**0.00**	**0.00**
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Total LISTERS REVENUES	**1,545.00**	1,642.00	**1,560.00**	1,710.00	**1,955.00**	1,671.00	**1,560.00**	**1,750.00**
PLANNING/ZONING REVENUES								
PC - By-Law/Town Plan Books	**10.00**	40.00	**0.00**	90.00	**50.00**	80.00	**20.00**	**50.00**
DRB - Hearing Fees	**1,250.00**	5,260.00	**4,000.00**	13,510.00	**4,200.00**	600.00	**4,575.00**	**4,000.00**
ZAO - Building Permit Fees	**7,000.00**	10,600.00	**7,000.00**	12,350.00	**10,000.00**	7,450.00	**10,000.00**	**10,000.00**
PC - Grants	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
ZAO - Square Footage Fees	**10,000.00**	13,218.11	**9,000.00**	17,924.15	**10,000.00**	11,521.20	**10,000.00**	**10,000.00**
Zoning After Fact Permit Fees	**750.00**	0.00	**250.00**	150.00	**300.00**	900.00	**300.00**	**150.00**
ZAO - Other Permits Fees	**2,500.00**	0.00	**1,250.00**	700.00	**0.00**	1,700.00	**700.00**	**1,000.00**
ZAO Misc Income	**150.00**	86.75	**150.00**	224.50	**150.00**	64.75	**100.00**	**100.00**
PC & DRB Misc Income	**0.00**	22.25	**0.00**	52.00	**0.00**	79.00	**0.00**	**50.00**
Total PLANNING/ZONING REVENUES	**21,660.00**	29,227.11	**21,650.00**	45,000.65	**24,700.00**	22,394.95	**25,695.00**	**25,350.00**
SOLID WASTE REVENUES								
Landfill Revenues	**72,500.00**	74,066.58	**85,100.00**	72,314.00	**85,100.00**	76,304.27	**89,500.00**	**85,000.00**
Recycling Revenues	**5,000.00**	3,428.29	**5,000.00**	4,788.72	**5,000.00**	3,032.99	**5,000.00**	**5,000.00**
Refuse Container Contract	**500.00**	0.00	**500.00**	0.00	**500.00**	450.00	**500.00**	**500.00**
Miscellaneous Revenues	**50.00**	195.00	**300.00**	460.00	**300.00**	1,670.00	**300.00**	**1,300.00**
Total SOLID WASTE REVENUES	**78,050.00**	77,689.87	**90,900.00**	77,562.72	**90,900.00**	81,457.26	**95,300.00**	**91,800.00**
Total Revenues	**6,724,599.00**	6,691,314.62	**6,489,933.00**	6,583,127.10	**6,784,626.00**	7,138,939.85	**1,588,069.00**	**1,659,496.00**

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Town of Grand Isle

Comparative Budget Report

General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
TOWN OFFICE EXPENSES								
Town Report Preparers	**2,000.00**	1,000.00	**1,000.00**	1,000.00	**1,000.00**	1,000.00	**1,000.00**	**1,000.00**
Cutodial Services	**1,750.00**	763.75	**1,750.00**	2,846.25	**1,750.00**	2,897.89	**2,950.00**	**3,300.00**
Constable	**1,765.00**	1,765.42	**1,801.00**	1,801.00	**1,837.00**	1,837.00	**1,892.00**	**1,950.00**
Health Officer	**1,224.00**	1,224.00	**1,248.00**	1,248.48	**1,273.00**	1,273.00	**1,311.00**	**1,350.00**
Lawn Care	**6,000.00**	5,150.00	**6,000.00**	6,206.00	**6,000.00**	7,890.00	**10,000.00**	**8,950.00**
Selectboard	**6,256.00**	6,161.72	**6,381.00**	6,381.14	**6,509.00**	6,508.78	**6,705.00**	**6,906.00**
Selectboard Secretary	**5,100.00**	5,600.04	**5,712.00**	5,712.00	**5,826.00**	5,826.24	**6,001.00**	**6,181.00**
Delinquent Tax Penalty	**0.00**	21,226.00	**0.00**	19,836.50	**0.00**	17,150.96	**0.00**	**0.00**
FICA	**1,843.00**	3,208.56	**2,950.00**	3,205.22	**0.00**	3,015.22	**3,250.00**	**2,100.00**
Audit	**5,000.00**	5,200.00	**5,500.00**	5,400.00	**5,600.00**	5,600.00	**5,600.00**	**6,000.00**
Computer	**4,600.00**	4,585.44	**4,600.00**	4,530.33	**4,600.00**	4,388.38	**4,600.00**	**4,600.00**
Memberships	**50.00**	250.00	**350.00**	0.00	**250.00**	0.00	**250.00**	**0.00**
VLCT Dues	**3,224.00**	3,224.00	**3,336.00**	3,336.00	**3,408.00**	3,408.00	**3,500.00**	**3,600.00**
Law Enforcement	**105,248.00**	105,248.04	**107,640.00**	107,640.00	**117,312.00**	117,312.00	**126,672.00**	**138,450.00**
Electric-TC/ZAO/Lister/Old Fire Station	**3,000.00**	2,703.77	**3,300.00**	2,456.71	**3,000.00**	2,487.89	**3,000.00**	**3,000.00**
Water-TC/ZAO/Lister/Old Fire Station	**800.00**	624.71	**800.00**	946.52	**800.00**	1,220.28	**1,500.00**	**1,225.00**
Fuel-TC/ZAO/Lister/Old Fire Station	**1,850.00**	1,089.09	**1,500.00**	1,711.99	**1,250.00**	3,716.42	**1,500.00**	**2,200.00**
Legal Fees - Municipal	**20,000.00**	15,635.02	**17,500.00**	12,254.32	**15,000.00**	16,307.57	**15,000.00**	**17,500.00**
Legal Fees - DTC	**1,000.00**	1,976.42	**750.00**	2,488.81	**2,000.00**	1,887.20	**2,000.00**	**2,000.00**
Legal Fees - Tax Appeals	**8,750.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Office Supplies	**4,300.00**	3,258.58	**4,000.00**	3,383.54	**4,000.00**	2,889.80	**4,000.00**	**3,000.00**
Office Furniture/Fixtures	**0.00**	2,168.17	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Capital Outlays-Pavement FY19	**0.00**	7,320.88	**0.00**	0.00	**0.00**	14,500.00	**0.00**	**0.00**
Postage	**3,600.00**	4,267.73	**4,000.00**	3,027.93	**4,400.00**	4,221.30	**5,000.00**	**4,500.00**

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Town of Grand Isle								
Comparative Budget Report								
General Fund								
	Budget	Actual	**Budget**	Actual	**Budget**	Actual	**Budget**	**Budget**
Account	**FY - 2017**	FY- 2017	**FY - 2018**	FY - 2018	**FY - 2019**	FY - 2019	**FY - 2020**	**FY - 2021**
TOWN OFFICE EXPENSES-continued								
I.T. Admin & Securities	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**8,600.00**
Public Notices	**500.00**	684.00	**750.00**	481.50	**750.00**	105.25	**750.00**	**350.00**
Town Report	**2,000.00**	1,583.93	**1,750.00**	1,402.43	**1,750.00**	1,096.06	**1,750.00**	**1,400.00**
Professional Education	**100.00**	230.00	**400.00**	138.33	**250.00**	165.00	**200.00**	**200.00**
Telephone	**3,000.00**	2,230.73	**2,225.00**	2,462.54	**2,225.00**	2,975.23	**2,500.00**	**2,500.00**
Copiers	**6,000.00**	4,750.07	**4,500.00**	4,108.43	**4,750.00**	4,179.76	**4,500.00**	**4,250.00**
Renovations	**0.00**	0.00	**0.00**	19,920.49	**0.00**	0.00	**0.00**	**0.00**
Upkeep/Maintenance Annex	**0.00**	1,649.31	**0.00**	6,481.12	**0.00**	4,299.42	**12,569.00**	**13,197.00**
Repairs/Maintenance	**22,500.00**	9,427.04	**20,000.00**	14,862.78	**20,000.00**	15,133.96	**15,000.00**	**15,000.00**
Building(s) Evaluation	**0.00**	0.00	**0.00**	1,250.00	**0.00**	0.00	**1,500.00**	**0.00**
Schematic Design	**0.00**	0.00	**0.00**	0.00	**0.00**	32,752.11	**2,000.00**	**0.00**
Prior Year unused Repairs/Maintenance	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Mileage	**0.00**	142.85	**0.00**	0.00	**0.00**	65.85	**0.00**	**75.00**
Tax Abatements	**50.00**	36.57	**0.00**	22.94	**0.00**	4,263.39	**0.00**	**0.00**
Tax Abatements - Interest	**10.00**	2,392.58	**0.00**	0.15	**0.00**	917.12	**0.00**	**0.00**
Tax Abatements - Penalty	**10.00**	1,334.15	**0.00**	0.37	**0.00**	48.92	**0.00**	**0.00**
Fish Hatchery Highway $	**4,420.00**	4,420.00	**4,420.00**	4,906.00	**4,420.00**	4,906.00	**4,906.00**	**4,906.00**
Fish Hatchery Fire Dept $	**2,102.00**	2,102.00	**2,102.00**	2,229.00	**2,102.00**	2,229.00	**2,229.00**	**2,229.00**
Fireworks Display	**0.00**	0.00	**0.00**	500.00	**0.00**	500.00	**500.00**	**500.00**
Fire Station Bond P&I Payment	**0.00**	0.00	**0.00**	0.00	**40,538.00**	69,404.57	**87,500.00**	**140,245.00**
Fire Station Operation/Maintenance Exp	**0.00**	0.00	**0.00**	12,005.57	**18,000.00**	9,570.87	**18,000.00**	**9,500.00**
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Total TOWN OFFICE EXPENSES	**228,052.00**	234,634.57	**216,265.00**	266,184.39	**280,600.00**	377,950.44	**359,635.00**	**420,764.00**
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Town of Grand Isle

Comparative Budget Report

General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
TOWN CLERK/TREASURER								
Town Clerk/Treasurer	84,456.00	83,698.88	86,145.00	80,813.09	87,868.00	81,878.65	88,747.00	93,960.00
Retirement	4,645.00	4,404.95	4,738.00	4,033.16	5,052.00	4,593.88	5,325.00	5,873.00
Health	7,879.00	8,090.47	8,000.00	5,044.40	9,023.00	7,294.46	9,600.00	10,802.00
Dental	1,140.00	1,141.42	1,200.00	920.44	1,200.00	1,069.15	1,232.00	1,232.00
FICA	6,461.00	6,105.70	6,590.00	6,131.18	6,722.00	6,099.20	6,789.00	7,188.00
Membership/Dues	55.00	0.00	55.00	0.00	0.00	0.00	55.00	0.00
Animal Supplies & Expense	150.00	143.85	150.00	120.35	150.00	120.35	150.00	150.00
Land/Vital Records Supply	800.00	800.00	875.00	570.16	800.00	1,152.56	875.00	875.00
Restoration of Records	500.00	2,137.38	500.00	80.00	0.00	1,193.50	500.00	0.00
Professional Education	250.00	0.00	125.00	0.00	200.00	0.00	200.00	200.00
Mileage	2,000.00	834.41	1,700.00	1,312.74	1,200.00	727.03	1,300.00	1,200.00
Animal License Return	1,160.00	1,610.00	1,160.00	1,370.00	1,500.00	1,340.00	1,400.00	1,400.00
Marriage License Return	550.00	1,615.00	840.00	1,350.00	1,000.00	950.00	1,050.00	1,000.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
Vault Improvements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total TOWN CLERK/TREASURER	110,046.00	110,582.06	112,078.00	101,745.52	114,715.00	106,518.78	117,223.00	123,980.00
SCHOOLS & HYDE LOG CABIN								
School District Expenses	6,000.00	5,398.50	0.00	5,629.22	0.00	6,676.17	0.00	6,000.00
Hyde Log Cabin Expenses	5,000.00	4,220.04	4,750.00	7,658.35	4,750.00	7,358.41	5,000.00	6,500.00
Total SCHOOLS/HYDE LOG CABIN	11,000.00	9,618.54	4,750.00	13,287.57	4,750.00	14,034.58	5,000.00	12,500.00
ELECTIONS								
Election Officials	3,902.00	3,433.00	3,750.00	1,241.50	3,500.00	3,304.55	3,500.00	3,750.00
FICA	298.00	260.76	287.00	94.97	268.00	237.76	268.00	287.00
Other Election Supplies	0.00	248.68	0.00	0.00	0.00	280.03	0.00	240.00
Program Tabulator/Ballots	4,800.00	1,821.66	3,000.00	1,772.44	2,000.00	2,446.83	2,000.00	2,500.00
Total ELECTIONS	9,000.00	5,764.10	7,037.00	3,108.91	5,768.00	6,269.17	5,768.00	6,777.00

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Town of Grand Isle								
Comparative Budget Report								
General Fund								
	Budget	Actual	**Budget**	Actual	**Budget**	Actual	**Budget**	**Budget**
Account	**FY - 2017**	FY- 2017	**FY - 2018**	FY - 2018	**FY - 2019**	FY - 2019	**FY - 2020**	**FY - 2021**
ZONING OFFICE								
ZAO	**34,281.00**	35,297.15	**34,967.00**	25,703.83	**36,004.00**	16,181.68	**20,800.00**	**18,746.00**
Retirement	**1,886.00**	1,978.02	**1,923.00**	2,000.03	**1,981.00**	418.10	**0.00**	**0.00**
Health Insurance	**0.00**	0.00	**8,000.00**	3,652.84	**8,000.00**	1,973.16	**0.00**	**0.00**
Dental	**0.00**	570.71	**600.00**	535.26	**600.00**	430.84	**0.00**	**0.00**
FICA	**2,623.00**	2,679.77	**2,675.00**	1,966.34	**2,755.00**	1,199.62	**1,592.00**	**1,434.00**
Mapping Services	**800.00**	975.00	**800.00**	812.50	**800.00**	557.50	**975.00**	**825.00**
Professional Services	**0.00**	0.00	**0.00**	0.00	**200.00**	0.00	**0.00**	**0.00**
Equipment	**200.00**	0.00	**200.00**	146.95	**200.00**	0.00	**100.00**	**100.00**
Legal Fees - Enforcement	**1,000.00**	0.00	**1,000.00**	294.50	**1,000.00**	6,612.60	**1,000.00**	**1,000.00**
Public Notices	**0.00**	0.00	**0.00**	0.00	**0.00**	34.50	**0.00**	**0.00**
Professional Education	**100.00**	96.08	**100.00**	164.24	**100.00**	107.42	**100.00**	**100.00**
Mileage	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**50.00**
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**0.00**	100.00	**0.00**	**0.00**
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Total ZONING OFFICE	**40,890.00**	41,596.73	**50,265.00**	35,276.49	**51,640.00**	27,615.42	**24,567.00**	**22,255.00**
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LISTERS OFFICE								
Lister Salaries	**46,300.00**	37,031.14	**41,600.00**	33,483.57	**42,500.00**	31,632.69	**40,000.00**	**35,000.00**
BCA (State Appeals)	**5,000.00**	0.00	**5,000.00**	0.00	**5,000.00**	2,093.41	**2,500.00**	**2,000.00**
FICA	**3,600.00**	2,832.65	**3,200.00**	2,561.49	**3,250.00**	2,193.24	**3,060.00**	**2,678.00**
Property Tax Map Update	**800.00**	975.00	**800.00**	812.50	**975.00**	557.50	**975.00**	**825.00**
Computer	**600.00**	1,476.47	**600.00**	1,297.43	**600.00**	1,859.35	**700.00**	**600.00**
Memberships/Dues	**1,000.00**	969.63	**1,000.00**	816.50	**1,000.00**	275.00	**900.00**	**100.00**
Public Notices	**350.00**	210.00	**350.00**	210.00	**350.00**	281.00	**210.00**	**300.00**
Professional Education	**800.00**	840.00	**800.00**	675.00	**800.00**	130.00	**0.00**	**100.00**
Mileage	**700.00**	431.56	**600.00**	398.27	**600.00**	591.02	**500.00**	**600.00**
Town wide Reappraisal	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**100.00**	0.00	**100.00**	**100.00**
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Total LISTERS OFFICE	**59,150.00**	44,766.45	**53,950.00**	40,254.76	**55,175.00**	39,613.21	**48,945.00**	**42,303.00**
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Town of Grand Isle
Comparative Budget Report
General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
PLANNING COMMISSION								
PC Administrative Assistant	3,672.00	3,658.22	3,745.00	3,679.92	3,820.00	3,811.14	3,935.00	4,053.00
FICA	281.00	279.91	286.00	284.92	292.00	291.19	301.00	310.00
NW Regional Planning Dues	2,101.00	2,101.00	2,092.00	2,164.00	2,222.00	2,222.00	2,289.00	2,356.00
Legal Fees	0.00	0.00	0.00	44.55	0.00	0.00	0.00	0.00
Bylaws/Plan	200.00	435.08	500.00	0.00	500.00	0.00	500.00	450.00
Public Notices	240.00	336.00	450.00	0.00	450.00	0.00	450.00	400.00
Professional Education	100.00	0.00	100.00	198.34	250.00	0.00	250.00	250.00
Mileage	50.00	33.49	50.00	26.75	50.00	50.00	50.00	50.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	96.87	0.00	0.00	0.00	0.00
Total PLANNING COMMISSION	6,644.00	6,843.70	7,223.00	6,495.35	7,584.00	6,374.33	7,775.00	7,869.00
DEVELOPMENT REVIEW BOARD								
DRB Clerk	11,542.00	11,358.83	10,000.00	9,865.65	11,586.00	11,000.08	11,934.00	11,675.00
DRB Stipends	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
FICA	866.00	868.94	765.00	754.72	886.00	841.36	913.00	1,314.00
Equipment	412.00	0.00	412.00	0.00	412.00	0.00	412.00	400.00
Legal Fees - DRB	10,000.00	1,519.59	5,000.00	1,539.48	2,000.00	0.00	2,000.00	2,000.00
Public Notices	714.00	483.00	800.00	749.00	800.00	175.50	800.00	800.00
Professional Education	150.00	0.00	150.00	208.33	150.00	0.00	200.00	200.00
Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hearing Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	200.00	0.00	100.00
Total DRB	23,684.00	14,230.36	17,127.00	13,117.18	15,834.00	12,216.94	16,259.00	21,989.00

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Town of Grand Isle
Comparative Budget Report
General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
SOLID WASTE								
Attendant - Transfer	11,220.00	6,327.54	8,300.00	8,567.37	8,750.00	8,412.35	9,012.00	9,875.00
Attendant - Recycling Ctr	4,080.00	8,501.46	8,100.00	9,144.06	11,500.00	11,113.03	11,900.00	12,915.00
Highway Dept - Labor	4,590.00	2,858.23	4,700.00	4,124.41	4,700.00	2,758.51	4,700.00	3,100.00
FICA	1,522.00	1,347.17	1,614.00	1,670.44	1,909.00	1,704.27	1,960.00	1,981.00
Utilities / Services	3,000.00	2,838.96	3,000.00	3,142.90	3,000.00	2,625.74	3,400.00	3,000.00
Equipment	2,500.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
Fuel - Transfer/Recycling	100.00	0.00	100.00	108.44	100.00	0.00	200.00	125.00
NWSW Dues	2,073.00	2,073.00	2,081.00	2,071.00	2,081.00	2,051.00	2,081.00	2,051.00
Supplies	500.00	604.73	900.00	250.70	900.00	152.71	500.00	250.00
Public Notices	0.00	36.00	0.00	126.00	0.00	0.00	0.00	0.00
Repair / Maintenance	7,500.00	9,188.16	7,500.00	6,765.82	7,500.00	1,864.10	5,000.00	3,000.00
Miscellaneous	100.00	0.00	200.00	0.00	200.00	480.24	200.00	200.00
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Total SOLID WASTE	37,185.00	33,775.25	41,495.00	35,971.14	45,640.00	31,161.95	43,953.00	36,497.00
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SOLID WASTE DISPOSAL								
Recyclables	300.00	628.39	500.00	786.38	500.00	1,659.40	2,000.00	1,750.00
Compost	0.00	0.00	0.00	332.00	0.00	155.16	500.00	0.00
Scrap Metal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tires	300.00	0.00	1,000.00	1,531.50	1,000.00	0.00	1,500.00	1,500.00
Household Hazardous Waste	0.00	0.00	0.00	0.00	0.00	51.00	0.00	0.00
Mixed Solid Waste	32,000.00	30,271.66	36,000.00	26,177.03	36,000.00	21,857.99	36,000.00	26,000.00
Scales & Building	0.00	0.00	0.00	7,272.50	0.00	1,075.00	0.00	0.00
Construction & Disposal	3,000.00	2,801.80	3,500.00	6,565.74	3,500.00	6,361.11	7,000.00	6,500.00
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Total SOLID WASTE DISPOSAL	35,600.00	33,701.85	41,000.00	42,665.15	41,000.00	31,159.66	47,000.00	35,750.00
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Town of Grand Isle
Comparative Budget Report
General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
SCHOOL DISTRICT								
School Monies Voted	**5,357,400.00**	5,143,257.40	**5,126,888.00**	5,044,141.49	**5,327,953.00**	5,709,709.00		
Total SCHOOL DISTRICT	**5,357,400.00**	5,143,257.40	**5,126,888.00**	5,044,141.49	**5,327,953.00**	5,709,709.00		
COUNTY TAX								
Grand Isle County Tax	**112,510.00**	113,762.82	**112,679.00**	112,678.53	**122,663.00**	121,498.09	**135,142.00**	**134,583.00**
Total COUNTY TAX	**112,510.00**	113,762.82	**112,679.00**	112,678.53	**122,663.00**	121,498.09	**135,142.00**	**134,583.00**
APPROPRIATIONS								
Reappraisal Reserve	**10,000.00**	0.00	**10,000.00**	0.00	**10,000.00**	0.00	**10,000.00**	**10,000.00**
Grand Isle Cemetery	**33,600.00**	33,600.00	**33,600.00**	33,600.00	**34,000.00**	34,000.00	**44,000.00**	**24,000.00**
Grand Isle Library	**41,929.00**	41,929.00	**46,866.00**	46,866.00	**48,866.00**	48,866.00	**69,422.00**	**70,892.00**
Grand Isle Rec Committee	**14,000.00**	14,000.00	**14,000.00**	14,000.00	**14,000.00**	14,000.00	**16,000.00**	**16,120.00**
Town Highway-Maintenance	**346,513.00**	346,513.00	**352,880.00**	352,880.00	**361,268.00**	361,268.00	**389,715.00**	**402,847.00**
Town Highway-Blacktop	**50,000.00**	50,000.00	**50,000.00**	50,000.00	**50,000.00**	50,000.00	**50,000.00**	**50,000.00**
Salt Shed Reserve	**10,000.00**	0.00	**10,000.00**	0.00	**10,000.00**	0.00	**10,000.00**	**10,000.00**
Total APPROPRIATIONS	**506,042.00**	486,042.00	**517,346.00**	497,346.00	**528,134.00**	508,134.00	**589,137.00**	**583,859.00**

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Town of Grand Isle

Comparative Budget Report

General Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
ARTICLES								
Emerald Ash Borer Tree Removal	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**10,000.00**
Grand Isle Lakeshore Restoration Assoc	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**10,000.00**
Grand Isle Cty Court Diversion	**0.00**	0.00	**0.00**	0.00	**250.00**	250.00	**0.00**	**0.00**
UVM Home Health & Hospice f/n/a VNA	**6,146.00**	6,145.98	**6,330.00**	6,330.00	**6,520.00**	6,520.00	**6,520.00**	**6,520.00**
GI Rescue	**15,000.00**	15,000.00	**17,500.00**	17,500.00	**18,400.00**	18,400.00	**19,300.00**	**20,200.00**
Grand Isle Vol Fire Dept	**61,500.00**	61,500.00	**61,500.00**	61,500.00	**61,500.00**	61,500.00	**63,345.00**	**65,200.00**
GIVFD - Equipment Reserve	**15,000.00**	15,000.00	**15,000.00**	15,000.00	**15,000.00**	15,000.00	**15,000.00**	**15,000.00**
Capital Equipment Reserve	**30,000.00**	0.00	**30,000.00**	0.00	**30,000.00**	0.00	**30,000.00**	**30,000.00**
Fire/Rescue Communication	**26,000.00**	10,308.33	**15,000.00**	5,568.33	**15,000.00**	7,400.16	**12,000.00**	**9,500.00**
Poratti Property (Loan Payoff P&I)	**0.00**	89,360.21	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Island Arts	**1,000.00**	1,000.00	**1,500.00**	1,500.00	**0.00**	0.00	**1,950.00**	**1,950.00**
Total ARTICLES	**154,646.00**	198,314.52	**146,830.00**	107,398.33	**146,670.00**	109,070.16	**148,115.00**	**168,370.00**
INSURANCE								
Unemployment	**750.00**	473.00	**0.00**	550.00	**0.00**	591.00	**550.00**	**650.00**
Workers' Comp	**9,500.00**	10,985.18	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Municipal Insurance	**22,500.00**	24,906.32	**35,000.00**	37,746.50	**36,500.00**	40,674.00	**39,000.00**	**41,350.00**
Deductibles	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Total INSURANCE	**32,750.00**	36,364.50	**35,000.00**	38,296.50	**36,500.00**	41,265.00	**39,550.00**	**42,000.00**
Total Expenditures	**6,724,599.00**	6,513,254.85	**6,489,933.00**	6,357,967.31	**6,784,626.00**	7,142,590.73	**1,588,069.00**	**1,659,496.00**
Total GENERAL FUND	**0.00**	178,059.77	**0.00**	225,159.79	**0.00**	-3,650.88	**0.00**	**0.00**

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Town of Grand Isle

Comparative Budget Report

Cemetery Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY- 2018	Budget FY - 2019	Actual FY- 2019	Budget FY - 2020	Proposed Budget FY - 2021
CEMETERY REVENUES								
Town Appropriation	**33,600.00**	33,600.00	**33,600.00**	33,600.00	**34,000.00**	34,000.00	**44,000.00**	**24,000.00**
Hanson Trust Fund	**0.00**	393.95	**0.00**	391.59	**0.00**	411.26	**0.00**	**0.00**
Russell Trust Fund	**0.00**	500.00	**0.00**	500.00	**0.00**	500.00	**0.00**	**0.00**
Donation	**0.00**	200.00	**0.00**	365.67	**0.00**	0.00	**0.00**	**0.00**
Investment Gain	**0.00**	3,828.32	**0.00**	5,485.74	**0.00**	7,833.64	**0.00**	**0.00**
Interest - Dividend Payme	**0.00**	741.41	**0.00**	564.95	**0.00**	1,147.07	**0.00**	**0.00**
Cornerstones	**0.00**	2,050.00	**0.00**	1,125.00	**0.00**	675.00	**0.00**	**0.00**
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
CEMETERY REVENUES	**33,600.00**	41,313.68	**33,600.00**	42,032.95	**34,000.00**	44,566.97	**44,000.00**	**24,000.00**
CEMETERY LAND FUND								
Sale of Lots	**0.00**	5,050.00	**0.00**	6,400.00	**0.00**	2,350.00	**0.00**	**0.00**
Land Fund Interest Earned	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Total CEMETERY LAND FUND	**0.00**	5,050.00	**0.00**	6,400.00	**0.00**	2,350.00	**0.00**	**0.00**
CEMETERY RESTORATION								
Restoration Donations	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Grave Opening	**0.00**	1,125.00	**0.00**	575.00	**0.00**	800.00	**0.00**	**0.00**
Total CEMETERY RESTORATION	**0.00**	1,125.00	**0.00**	575.00	**0.00**	800.00	**0.00**	**0.00**
CEMETERY TRUST								
Cemetery Perpetual Care	**0.00**	0.00	**0.00**	1,175.00	**0.00**	100.00	**0.00**	**0.00**
Total CEMETERY TRUST	**0.00**	0.00	**0.00**	1,175.00	**0.00**	100.00	**0.00**	**0.00**
Total Revenues	**33,600.00**	47,488.68	**33,600.00**	50,182.95	**34,000.00**	47,816.97	**44,000.00**	**24,000.00**

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Town of Grand Isle									
Comparative Budget Report									
Cemetery Fund									
	Budget	Actual	**Budget**	Actual	**Budget**	Actual	**Budget**	**Proposed Budget**	
Account	**FY - 2017**	FY- 2017	**FY - 2018**	FY- 2018	**FY - 2019**	FY- 2019	**FY - 2020**	**FY - 2021**	
CEMETERY EXPENDITURES									
Labor/Lawn Care	**29,600.00**	17,259.40	**29,600.00**	19,790.64	**25,000.00**	18,590.68	**25,500.00**	**20,000.00**	
FICA	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**	
Land Improvements	**0.00**	745.00	**0.00**	200.00	**2,300.00**	6,600.00	**10,000.00**	**0.00**	
Equipment / Tools	**0.00**	0.00	**0.00**	0.00	**0.00**	39.99	**0.00**	**0.00**	
Bldg/Maintenance	**2,500.00**	145.00	**2,500.00**	550.00	**500.00**	0.00	**2,000.00**	**0.00**	
Monument Restoration	**1,500.00**	275.00	**1,500.00**	1,000.00	**6,200.00**	1,554.84	**6,500.00**	**4,000.00**	
Fence - Quaker & Hoag	**0.00**	1,118.36	**0.00**	595.67	**0.00**	0.00	**0.00**	**0.00**	
Cornerstones	**0.00**	1,125.00	**0.00**	1,950.00	**0.00**	950.00	**0.00**	**0.00**	
Gasoline / Oil	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**	
Cemetery Extensions	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**	
Unrealized Investmnt Loss	**0.00**	5,472.73	**0.00**	7,020.66	**0.00**	5,282.72	**0.00**	**0.00**	
Tree Trimming & Removal	**0.00**	0.00	**0.00**	0.00	**0.00**	4,275.00	**0.00**	**0.00**	
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**0.00**	603.27	**0.00**	**0.00**	
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Total Expenditures	**33,600.00**	26,140.49	**33,600.00**	31,106.97	**34,000.00**	37,896.50	**44,000.00**	**24,000.00**	
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Total CEMETERY FUND	**0.00**	21,348.19	**0.00**	19,075.98	**0.00**	9,920.47	**0.00**	**0.00**	
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Town of Grand Isle

Comparative Budget Report

Highway Fund

Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Proposed FY - 2021
HIGHWAY REVENUES								
NRPC-Aid PILOT Project	**0.00**	0.00	**0.00**	5,300.00	**0.00**	0.00	**0.00**	**0.00**
West Shore Retaining Wall	**0.00**	0.00	**0.00**	3,660.00	**0.00**	3,311.00	**0.00**	**0.00**
Grants-Paving	**0.00**	175,000.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Culvert Grant BC1821	**0.00**	160,529.40	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
MC Rwall Grant BR0339	**0.00**	0.00	**0.00**	19,360.00	**0.00**	0.00	**0.00**	**0.00**
ST of VT - State Aid	**0.00**	65,953.19	**0.00**	65,894.75	**0.00**	65,899.39	**0.00**	**0.00**
Blacktop	**50,000.00**	50,000.00	**50,000.00**	50,000.00	**50,000.00**	50,000.00	**50,000.00**	**50,000.00**
Construction	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Retreatment Town Approp	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
General Maintenance	**346,513.00**	346,513.00	**352,880.00**	352,880.00	**361,268.00**	361,268.00	**389,715.00**	**402,847.00**
Miscellaneous-Sale of One Ton	**0.00**	3,327.67	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
ST of VT - Share State Py	**0.00**	4,420.00	**0.00**	4,906.00	**0.00**	4,906.00	**0.00**	**0.00**
Transfer reserve	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Captial Equip CD Funds-Kubota	**0.00**	0.00	**0.00**	33,800.00	**0.00**	0.00	**0.00**	**0.00**
Total Revenues	**396,513.00**	805,743.26	**402,880.00**	535,800.75	**411,268.00**	485,384.39	**439,715.00**	**452,847.00**

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Town of Grand Isle								
Comparative Budget Report								
Highway Fund								
	Budget	Actual	**Budget**	Actual	**Budget**	Actual	**Budget**	**Proposed**
Account	**FY - 2017**	FY - 2017	**FY - 2018**	FY - 2018	**FY - 2019**	FY - 2019	**FY - 2020**	**FY - 2021**
HIGHWAY EXPENDITURES								
Labor	**89,153.00**	85,531.98	**92,685.00**	92,428.18	**99,446.00**	94,545.69	**116,400.00**	**124,326.00**
Overtime Labor	**8,700.00**	9,190.79	**8,900.00**	11,504.68	**8,950.00**	12,438.17	**10,200.00**	**14,138.00**
Retirement	**4,600.00**	4,279.88	**5,300.00**	5,769.77	**5,000.00**	6,065.04	**7,280.00**	**7,166.00**
Health	**15,800.00**	12,060.38	**16,500.00**	8,697.24	**16,582.00**	9,267.62	**19,000.00**	**21,604.00**
Dental	**1,175.00**	760.63	**1,200.00**	582.56	**1,175.00**	599.65	**1,250.00**	**1,250.00**
FICA	**7,260.00**	7,211.70	**7,770.00**	7,950.86	**8,290.00**	8,010.30	**9,685.00**	**10,593.00**
Tools / Supplies	**3,600.00**	3,404.97	**3,600.00**	3,807.35	**3,600.00**	3,951.89	**3,600.00**	**3,800.00**
Highway Dump Truck Paymen	**52,000.00**	50,000.00	**52,000.00**	50,000.00	**52,000.00**	50,000.00	**25,000.00**	**25,000.00**
Highway Dump Truck Interest	**5,400.00**	3,688.44	**5,400.00**	2,993.30	**5,400.00**	4,636.53	**5,400.00**	**4,600.00**
Capital Equipment - Kubota	**0.00**	0.00	**0.00**	33,800.00	**0.00**	0.00	**25,000.00**	**25,000.00**
Road Materials	**20,000.00**	20,109.85	**20,000.00**	20,249.59	**20,000.00**	19,732.75	**20,000.00**	**20,000.00**
Equip Repair & Maintenanc	**15,000.00**	14,380.42	**18,000.00**	17,906.09	**15,000.00**	15,270.18	**18,000.00**	**16,000.00**
Rented Equipment	**7,500.00**	7,260.00	**7,500.00**	7,543.04	**8,500.00**	8,862.50	**8,500.00**	**8,500.00**
Miscellaneous Equipment	**2,000.00**	2,076.41	**2,000.00**	1,591.22	**2,000.00**	1,791.41	**2,000.00**	**2,000.00**
Salt/Sand/Trucking	**20,000.00**	18,612.11	**20,000.00**	22,915.01	**20,000.00**	20,928.60	**23,000.00**	**26,000.00**
Equipment Fuel	**17,000.00**	13,099.35	**17,000.00**	14,989.65	**17,000.00**	18,946.58	**17,000.00**	**19,000.00**
Computer	**1,000.00**	978.32	**1,000.00**	1,043.87	**1,000.00**	1,496.82	**1,000.00**	**1,500.00**
Culverts	**5,000.00**	5,085.10	**5,000.00**	4,947.20	**5,000.00**	5,131.80	**5,000.00**	**5,000.00**
Professional Education	**125.00**	0.00	**125.00**	0.00	**125.00**	0.00	**0.00**	**0.00**
Telephone	**1,500.00**	2,692.52	**1,500.00**	2,701.10	**2,500.00**	2,476.57	**2,700.00**	**1,920.00**
Electric	**2,200.00**	2,148.47	**2,400.00**	2,137.76	**2,200.00**	2,179.35	**2,200.00**	**2,200.00**
Fuel-Garage Heating	**9,500.00**	2,801.73	**9,500.00**	2,444.46	**9,500.00**	3,246.32	**9,500.00**	**4,000.00**
Road Signs & Posts	**7,500.00**	7,198.60	**5,000.00**	5,105.28	**7,500.00**	8,050.16	**7,500.00**	**7,500.00**
Water-Highway Dept	**1,000.00**	662.73	**1,000.00**	847.42	**1,000.00**	713.50	**1,000.00**	**1,000.00**
Chloride	**5,000.00**	5,462.40	**5,000.00**	4,957.30	**5,000.00**	4,999.28	**5,000.00**	**5,000.00**
St of VT Aid Expenses	**0.00**	65,953.19	**0.00**	65,894.75	**0.00**	65,899.39	**0.00**	**0.00**
State Stormwater Permits	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**1,750.00**	**1,750.00**
Share State Py-Fish Hatchery	**0.00**	1,911.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Wshore Rwall Grant	**0.00**	0.00	**0.00**	3,660.00	**0.00**	0.00	**0.00**	**0.00**
20% Rwall Grant #BR0339	**0.00**	0.00	**0.00**	4,840.00	**0.00**	0.00	**0.00**	**0.00**
80% Rwall Grant #BR0339	**0.00**	0.00	**0.00**	19,360.00	**0.00**	0.00	**0.00**	**0.00**
								0.00

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Town of Grand Isle

Comparative Budget Report

Highway Fund

Account	Budget FY - 2017	Actual FY - 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Jul-Dec FY - 2019	Budget FY - 2020	Proposed FY - 2021
Culvert Grant Moccasin'19	0.00	166,581.90	0.00	15,385.10	0.00	6,000.00	0.00	
Retreatment	40,000.00	33,857.22	40,000.00	40,000.00	40,000.00	40,000.00	38,250.00	40,000.00
Use of Prior Year Funds	0.00	1,359.03	0.00	23,800.00	0.00	8,549.96	0.00	0.00
Miscellaneous	4,500.00	4,980.29	4,500.00	3,921.46	4,500.00	3,479.92	4,500.00	4,000.00
Total HIGHWAY	346,513.00	553,339.41	352,880.00	503,774.24	361,268.00	427,269.98	389,715.00	402,847.00
BLACKTOP								
Labor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Labor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Road Materials	50,000.00	51,284.70	50,000.00	22,085.50	50,000.00	50,000.00	50,000.00	50,000.00
Grants	0.00	185,360.81	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total BLACKTOP	50,000.00	236,645.51	50,000.00	22,085.50	50,000.00	50,000.00	50,000.00	50,000.00
CONSTRUCTION								
Labor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overtime Labor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Road Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Highway Expenditures	396,513.00	789,984.92	402,880.00	525,859.74	411,268.00	477,269.98	439,715.00	452,847.00
Total HIGHWAY FUND	0.00	15,758.34	0.00	9,941.01	0.00	8,114.41	0.00	0.00

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Recreation Fund								
	Budget	Actual	**Budget**	Actual	**Budget**	Actual	**Budget**	**Budget**
Account	**FY - 2017**	FY- 2017	**FY - 2018**	FY - 2018	**FY - 2019**	FY - 2019	**FY - 2020**	**FY - 2021**
RECREATION COMMITTEE								
Rec. Town Appropriation	**14,000.00**	14,000.00	**14,000.00**	14,000.00	**14,000.00**	14,000.00	**16,000.00**	**16,120.00**
Rec. Park Improvements	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Transfer Reserve	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Summer Day Camp	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Soccer Program	**1,000.00**	0.00	**1,000.00**	3,480.00	**1,000.00**	0.00	**3,000.00**	**0.00**
Swim Lessons	**0.00**	0.00	**0.00**	60.00	**0.00**	0.00	**0.00**	**0.00**
After School Programs/BBall	**0.00**	20.00	**0.00**	2,630.00	**0.00**	4,193.00	**0.00**	**0.00**
Great Escape Tickets	**0.00**	0.00	**0.00**	80.00	**0.00**	0.00	**0.00**	**0.00**
Tennis Camp	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
YOGI	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Teen Center	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Building Communities Grant	**0.00**	6,000.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
NMC RiseVT Mini Grant	**0.00**	0.00	**0.00**	2,000.00	**0.00**	0.00	**0.00**	**0.00**
Miscellaneous	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
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Total Revenues	**15,000.00**	20,020.00	**15,000.00**	22,250.00	**15,000.00**	18,193.00	**19,000.00**	**16,120.00**
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Town of Grand Isle

Comparative Budget Report

Recreation Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
RECREATION COMMITTEE								
Salaries	**5,000.00**	661.50	**5,000.00**	1,762.00	**4,000.00**	1,386.00	**2,000.00**	**2,120.00**
FICA	**385.00**	50.60	**385.00**	134.79	**400.00**	106.05	**400.00**	**400.00**
Memberships/Dues	**215.00**	330.00	**215.00**	125.00	**350.00**	0.00	**350.00**	**350.00**
Utilities	**3,000.00**	2,542.70	**3,000.00**	2,711.50	**2,500.00**	2,705.37	**3,000.00**	**3,000.00**
Supplies	**3,000.00**	1,740.87	**3,000.00**	1,405.68	**3,000.00**	2,472.89	**1,250.00**	**1,250.00**
Y.O.G.I.	**1,000.00**	1,000.00	**1,000.00**	1,000.00	**1,000.00**	1,000.00	**1,000.00**	**1,000.00**
Copies and Postage	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Scholarships	**500.00**	0.00	**500.00**	375.00	**0.00**	0.00	**0.00**	**0.00**
Rec. Park	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**2,000.00**	**0.00**
Memberships	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**1,000.00**	**1,000.00**
Day/Basketball Camp	**0.00**	1,467.00	**0.00**	1,433.87	**0.00**	485.42	**1,000.00**	**1,000.00**
Swim Program	**0.00**	0.00	**0.00**	60.00	**0.00**	0.00	**0.00**	**0.00**
Great Escape Tickets	**0.00**	0.00	**0.00**	80.00	**0.00**	0.00	**0.00**	**0.00**
SKI PROGRAM	**0.00**	0.00	**0.00**	2,836.00	**0.00**	4,654.00	**3,000.00**	**3,000.00**
Transportation	**0.00**	277.41	**0.00**	0.00	**200.00**	0.00	**0.00**	**0.00**
Building Communities Grant	**0.00**	6,183.44	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Soccer Program	**1,000.00**	0.00	**1,000.00**	1,524.85	**2,000.00**	0.00	**0.00**	**0.00**
Equipment	**800.00**	0.00	**800.00**	3,741.00	**1,250.00**	0.00	**1,250.00**	**250.00**
Rec. Park Improvements	**0.00**	4,755.80	**0.00**	389.40	**0.00**	5,423.29	**2,000.00**	**2,000.00**
Miscellaneous	**100.00**	211.52	**100.00**	346.62	**300.00**	595.14	**750.00**	**750.00**
Total Expenditures	**15,000.00**	19,220.84	**15,000.00**	17,925.71	**15,000.00**	18,828.16	**19,000.00**	**16,120.00**
Total RECREATION FUND	**0.00**	799.16	**0.00**	4,324.29	**0.00**	-635.16	**0.00**	**0.00**

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Library Fund									
	Budget	Actual	**Budget**	Actual	**Budget**	Actual	**Budget**	**Budget**	
Account	**FY - 2017**	FY- 2017	**FY - 2018**	FY - 2018	**FY - 2019**	FY - 2019	**FY - 2020**	**FY - 2021**	
LIBRARY REVENUES									
Library Town Appropriation	**41,929.00**	41,929.00	**46,866.00**	46,866.00	**48,866.00**	48,866.00	**69,422.00**	**70,892.00**	
Interest Earned	**0.00**	707.67	**0.00**	1,473.68	**0.00**	4,360.13	**0.00**	**0.00**	
Resource Sharing Grant	**0.00**	0.00	**0.00**	390.00	**0.00**	292.50	**0.00**	**0.00**	
In Memory of Gail Sanford/Chamberlin	**0.00**	3,316.00	**0.00**	-2,065.00	**0.00**	2,000.00	**0.00**	**0.00**	
Donations	**0.00**	0.00	**0.00**	50,430.00	**0.00**	185.00	**0.00**	**0.00**	
Investment Gain	**0.00**	0.00	**0.00**	0.00	**0.00**	311.61	**0.00**	**0.00**	
Follett Refund	**0.00**	0.00	**0.00**	1,272.45	**0.00**	0.00	**0.00**	**0.00**	
Other Revenues	**0.00**	845.48	**0.00**	1,258.69	**0.00**	892.63	**0.00**	**0.00**	
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Total Revenues	**41,929.00**	46,798.15	**46,866.00**	99,625.82	**48,866.00**	56,907.87	**69,422.00**	**70,892.00**	
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Comparative Budget Report

Library Fund

Account	Budget FY - 2017	Actual FY- 2017	Budget FY - 2018	Actual FY - 2018	Budget FY - 2019	Actual FY - 2019	Budget FY - 2020	Budget FY - 2021
LIBRARY EXPENSES								
Librarian Salaries	**18,141.00**	21,230.26	**22,718.00**	25,395.57	**23,173.00**	22,673.91	**28,350.00**	**33,076.00**
FICA	**1,388.00**	1,624.03	**1,738.00**	1,942.70	**1,773.00**	1,734.67	**2,169.00**	**2,530.00**
Health Insurance	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**10,523.00**	**10,802.00**
Retirement	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**1,480.00**	**1,866.00**
Dental	**0.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**618.00**
Booklist	**150.00**	159.50	**160.00**	167.50	**300.00**	169.50	**300.00**	**300.00**
Magazine Subscriptions	**200.00**	35.99	**200.00**	35.99	**100.00**	29.00	**100.00**	**50.00**
Books Adult & Children	**6,400.00**	5,011.94	**6,400.00**	5,430.91	**6,400.00**	1,239.75	**6,400.00**	**6,400.00**
Audio Visual	**1,000.00**	2,469.31	**1,000.00**	1,124.86	**2,500.00**	0.00	**2,500.00**	**1,555.00**
GMLC	**650.00**	308.56	**650.00**	395.22	**650.00**	427.40	**650.00**	**750.00**
Professional Development	**125.00**	93.74	**125.00**	95.00	**300.00**	90.00	**300.00**	**500.00**
Utilities	**6,500.00**	0.00	**6,500.00**	0.00	**5,000.00**	0.00	**5,000.00**	**4,000.00**
Electric-Library	**0.00**	874.05	**0.00**	1,373.25	**0.00**	1,104.54	**0.00**	**0.00**
Fuel-Library	**0.00**	878.61	**0.00**	481.76	**0.00**	1,323.73	**0.00**	**0.00**
Telephone-Library	**0.00**	753.97	**0.00**	755.66	**0.00**	794.71	**0.00**	**0.00**
Water-Library	**0.00**	596.52	**0.00**	620.16	**0.00**	610.14	**0.00**	**0.00**
Office Supplies/Postage	**500.00**	824.40	**500.00**	641.25	**1,000.00**	1,221.36	**2,500.00**	**1,500.00**
Interlibrary Loan Postage	**1,500.00**	615.78	**1,500.00**	855.00	**1,500.00**	795.00	**1,500.00**	**1,000.00**
Bank fees	**0.00**	0.00	**0.00**	5.00	**0.00**	0.00	**0.00**	**0.00**
Investment Losses	**0.00**	0.00	**0.00**	342.55	**0.00**	0.00	**0.00**	**0.00**
Internet Access	**180.00**	0.00	**180.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Computer Replacement	**300.00**	825.60	**300.00**	559.74	**300.00**	0.00	**300.00**	**0.00**
Technical Support/Computer Program	**1,000.00**	357.59	**1,000.00**	492.35	**1,000.00**	1,062.00	**1,000.00**	**1,200.00**
Travel	**300.00**	326.78	**300.00**	237.77	**400.00**	1,211.54	**1,000.00**	**500.00**
Workshops	**125.00**	0.00	**0.00**	0.00	**0.00**	0.00	**0.00**	**0.00**
Dues (VT Library Assoc)	**175.00**	0.00	**175.00**	50.00	**175.00**	105.00	**175.00**	**200.00**
Library Cleaning	**750.00**	166.00	**600.00**	600.00	**600.00**	0.00	**600.00**	**500.00**
Furnace Cleaning	**0.00**	0.00	**150.00**	0.00	**150.00**	0.00	**150.00**	**0.00**
Programs	**700.00**	1,063.46	**700.00**	39.77	**1,500.00**	837.39	**2,000.00**	**1,500.00**
Furniture/Fixture/Hardware	**120.00**	0.00	**120.00**	35.00	**120.00**	0.00	**500.00**	**120.00**
Automation/Follett	**1,200.00**	1,031.85	**1,200.00**	885.00	**1,200.00**	885.00	**1,200.00**	**1,200.00**
E-Book Subscription	**525.00**	525.00	**525.00**	525.00	**600.00**	0.00	**600.00**	**600.00**
Miscellaneous	**0.00**	0.00	**100.00**	100.00	**100.00**	0.00	**100.00**	**100.00**
Prior Year Use of Funds	**0.00**	0.00	**0.00**	0.00	**0.00**	2,646.00	**0.00**	0.00
Petty Cash	**0.00**	0.00	**25.00**	19.25	**25.00**	0.00	**25.00**	**25.00**
Total Expenditures	**41,929.00**	39,772.94	**46,866.00**	43,206.26	**48,866.00**	38,960.64	**69,422.00**	**70,892.00**

Established Reserve Funds

Date	Purpose	Interest Rate	Maturity Date	Investment Amount	Interest Paid	Investment Transfer	Balance	Total Reserve
7/1/2017	**Preservation**						31,544.31	
1/2/2018	Interest	0.25%	6/29/2018		47.84		31,592.15	
6/29/2018	Interest	1.25%	1/3/2019		39.93		31,632.08	
1/9/2019	Interest	1.50%	6/24/2019	4,952.00	206.49		36,790.57	
6/27/2019	Preservation & Interest	1.50%	6/26/2020	2,741.44	263.67		39,795.68	**39,795.68**
7/1/2017	**Salt Shed**						102,599.78	
1/2/2018	Interest	0.25%	6/29/2018		155.61		102,755.39	
6/29/2018	Interest	1.50%	6/24/2019	10,000.00	129.87		112,885.26	
6/27/2019	Salt Shed & Interest	1.50%	6/26/2020	10,000.00	1,693.28		124,578.54	**124,578.54**
7/1/2017	**Transfer Station**	0.30%	12/29/2017	0.00	184.89		60,972.30	
1/2/2018	Interest	0.25%	6/29/2018	10,212.77	92.48		71,277.55	
6/29/2018	Interest	1.25%	1/3/2019		77.18		71,354.73	
1/9/2019	Interest	1.50%	6/24/2019		399.12		71,753.85	
6/27/2019	Interest	1.50%	6/29/2019	15,000.00	441.04		87,194.89	**87,194.89**
7/1/2017	**Reappraisal**	0.30%	12/29/2017	10,000.00	248.01		91,786.30	
1/2/2018	Interest	0.25%	6/29/2018		139.21		91,925.51	
6/29/2018	Reappraisal & Int	1.50%	6/24/2019	10,000.00	129.87		102,055.38	
6/27/2019	Reappraisal & Int	1.50%	6/26/2020	10,000.00	1,683.23		113,738.61	**113,738.61**
6/30/2017	**Capital Equipment**		12/29/2017	30,000.00	118.05		68,928.47	
1/2/2018	Interest	0.25%	6/29/2018		104.54		69,033.01	
6/29/2018	Interest	1.50%	6/24/2019	30,000.00	87.25	33,800.00	65,320.26	
6/27/2019	Capital Equipment & Interest	1.50%	6/26/2020	30,000.00	979.80	47,981.44	48,318.62	**48,318.62**
COMBINED RESERVE FUND BALANCES								**413,626.34**

GRAND ISLE TAX RATES AND TAX RATE HISTORY

Tax Year	Municipal Rate	Education (Residential) Rate	Education (Non-Residential) Rate	Combined (Residential) Rate	Combined (Non-Residential) Rate	CLA (Common Level of Appraisal)
2004-2005	.3262	1.7661	1.8007	2.0923	2.1269	85.50%
2005-2006	.4636	2.1414	2.0606	2.6050	2.5242	73.28%
2006-2007	.4656	2.3331	2.2937	2.7987	2.7593	62.78%
2007-2008	.5389	2.2037	2.3236	2.7426	2.8625	58.53%
2008-2009 Re-Appraisal	.2585	1.0249	1.1409	1.2834	1.3994	104.00%
2009-2010	.2357	1.0846	1.2931	1.32.03	1.5288	101.76%
2010-2011	.2176	1.2249	1.3267	1.4425	1.5443	103.28%
2011-2012	.2154	1.2601	1.3168	1.4755	1.5322	102.76%
2012-2013	.2261	1.2518	1.3429	1.4779	1.5690	101.33%
2013-2014	.2084	1.2561	1.4211	1.4645	1.6295	102.05%
2014-2015	.2588	1.5265	1.4846	1.7853	1.7434	102.33%
2015-2016	.2758	1.5959	1.5000	1.8717	1.7758	101.31%
2016-2017	.2791	1.5675	1.5152	1.8466	1.7943	104.44%
2017-2018	.2719	1.4985	1.4697	1.7704	1.7416	105.49%
2018-2019	.2533	1.5387	1.4978	1.7920	1.7511	105.66%
2019-2020	.2943	1.5112	1.5086	1.8055	1.8029	99.36%

January 31, 2020 Delinquent Taxes

Parcel ID	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
080127-2	0.00	0.00	0.00	0.00	22.70	22.70
122024	0.00	0.00	0.00	0.00	1,822.97	1,822.97
152016-24	0.00	0.00	0.00	0.00	514.67	514.67
112017	0.00	0.00	0.00	0.00	15,184.21	15,184.21
020156-4	0.00	0.00	0.00	0.00	2,478.56	2,478.56
050214	0.00	0.00	0.00	0.00	800.67	800.67
142381	0.00	0.00	0.00	3,380.52	2,324.09	5,704.61
152016-12	0.00	0.00	524.05	0.00	86.70	610.75
132123	0.00	0.00	0.00	0.00	11,504.04	11,504.04
132143	0.00	0.00	0.00	0.00	8,852.07	8,852.07
020173	0.00	0.00	0.00	0.00	1,579.52	1,579.52
060168-2	0.00	0.00	0.00	0.00	1,413.01	1,413.01
112023	0.00	0.00	0.00	0.00	2,756.40	2,756.40
142009	0.00	0.00	0.00	0.00	507.77	507.77
020144	0.00	0.00	0.00	1,620.26	672.45	2,292.71
050134-3	0.00	0.00	0.00	0.00	403.45	403.45
132025	0.00	0.00	0.00	0.00	5,451.45	5,451.45
050210	0.00	0.00	0.00	0.00	3,821.30	3,821.30
050225	0.00	0.00	15.38	47.46	1,901.61	1,964.45
050216	0.00	0.00	0.00	326.37	2,088.65	2,415.02
152036	0.00	0.00	0.00	6,492.22	6,212.62	12,704.84
080145	0.00	0.00	0.00	0.00	2,233.54	2,233.54
142321	0.00	0.00	0.00	0.00	527.11	527.11
142305	0.00	0.00	0.00	0.00	1,102.95	1,102.95
152016-21	0.00	0.00	0.00	0.00	491.06	491.06
142416	1,375.16	1,773.20	1,653.85	1,471.63	1,345.00	7,618.84
142402	0.00	0.00	0.00	0.00	310.85	310.85
142410	0.00	0.00	0.00	0.00	1,943.74	1,943.74
050238-1	0.00	0.00	0.00	0.00	2,403.31	2,403.31
050242-2	0.00	0.00	0.00	0.00	236.10	236.10
080140-1	0.00	0.00	0.00	0.00	1,462.84	1,462.84
050216-2	0.00	0.00	0.00	0.00	1,376.26	1,376.26
152016-23	0.00	0.00	0.00	0.00	390.20	390.20
132141	0.00	0.00	0.00	0.00	3,945.84	3,945.84
Grand Total	1,375.16	1,773.20	2,193.28	13,338.46	88,167.71	106,847.81

Due to the Tax Bill Confidentiality Statute the information is minimal

VITAL STATISTICS

July 1, 2018
through
June 30, 2019

~ 14 BIRTHS ~

~ 21 CIVIL MARRIAGES ~

~ 15 DEATHS ~

Note: Only non-confidential information and statistics concerning births, marriages, and deaths of residents during the fiscal year will be published.

REMINDERS!

DOG LICENSES

All dogs six months of age or older shall be registered on or before April 1st of each year. A current rabies vaccination certificate is required. A fee for a spayed/neutered dog is $10 and $15 for an unspayed/unneutered dog. A $5 late fee applies after April 1st.

TAX INSTALLMENTS

Property tax installments are due October 31, 2020, January 31, 2021, and April 30, 2021. Interest of 1% per month is imposed after each missed installment. A one-time 8% penalty plus the 1% monthly interest is imposed after April 30, 2021, for taxes remaining unpaid in a given tax year.

TRANSFER STATION and RECYCLING CENTER

The Town of Grand Isle proudly promotes and encourages everyone to recycle as much as possible. There is no charge for recycling! There is, however, a fee for non-residents to use our Transfer Station and Recycling Center. Details are available at the Transfer Station or the Town Office.

DIRECTORY OF HELPFUL INFORMATION

Fire and/or Rescue Emergency	911
Fire Department (non-emergency)	372-5012
Rescue (non-emergency)	372-3330
Vermont State Police	911
Grand Isle County Sheriff Department	372-4482

Town Clerk/Town Treasurer Melissa A. Boutin grandislevtclerk@gmail.com	**372-8830** 9 Hyde Road, P.O. Box 49, Grand Isle, VT 05458-0049 Website: www.grandislevt.org	Hours: Monday - Friday 8:30 a.m. - 3:30 p.m. Tuesday - 5 - 7 p.m. Saturday - 10 a.m. – noon
Selectboard	AnnaMarie DeMars, Diane Cota, Rachael Griggs, Eric Godin, Jeff Parizo	
Listers: Sue Lawrence, Joe Longo, Charles Hollon, grandislelisters@gmail.com		**372-5233**
Zoning Administrative Officer: Scott Brown, grandislevtzoning@gmail.com		**372-8816**
Development Review Board: Donna LeClair, Clerk		**372-9243**
Highway Department: Brad Sheridan		**372-4863**
Transfer Station/Recycling Center: Joe Longo, Don Hughes		Hours: Thursdays 4–7p.m. Saturdays 8 a.m.-2 p.m.
Town Constable/Animal Control: Todd Boutin		**578-0774**
Health Officer: Ronnie Bushway		**372-4834**
Fire Warden: Ronnie Bushway		**372-4834**

Grand Isle School	**372-6913**	**Grand Isle Supervisory Union**	**372-6921**
Grand Isle Free Library grandislefreelibrary@hotmail.com	**372-4797**	Hours: Tuesday 1 - 8 p.m. Wednesday 9 a.m. - noon Thursday 4 - 8 p.m. Saturday 9 a.m. - 3 p.m.	

U.S. Post Office, Grand Isle	**372-4681**

Grand Isle County State Legislators	
State Senator Richard Mazza	**863-1067**
State Representative Mitzi Johnson	**363-4448**
State Representative Leland Morgan	**318-0227**

U. S. Senator Patrick Leahy 437 Russell Building, United States Senate, Washington, D.C. 20510	**863-2525**
U.S. Senator Bernard Sanders 1 Church Street, Third Floor, Burlington, VT 05401	**862-0697**
U. S. Congressman Peter Welch 128 Lakeside Avenue, Suite 235, Burlington, VT 05401	**652-2450**

ABSTRACT OF GRAND ISLE TOWN MEETING 2019

The 2019 Town Meeting was called to order at 6:00 PM by Eric Godin, on Monday, March 4, 2019. He makes a motion to appoint Ben Ingalls as Town Moderator for this evening to avoid any conflict of interest. A motion is made by Jeff Parizo. The motion is seconded by Colleen Bushway. No discussion. All are in favor. Motion carried. The Town Meeting is recessed for the School(s) presentation. At 6:42 PM Ben Ingalls reconvened the meeting and read the Town Warning who then proceeded with the Town Meeting Articles.

ANNUAL MEETING

The legal voters of the Town of Grand Isle are hereby warned to meet at the Grand Isle Town on Monday, March 4, 2019 at 6:30 in the evening to transact the following business:

1. To take up the Auditor's Report. A motion is made by Eric Godin. The motion is seconded by Howard DeMars. No discussion. All are in favor. Motion carried.

2. Will the legal voters of the Town authorize the Selectboard to borrow in anticipation of taxes? A motion is made by Ron Bushway. The motion is seconded by Don Bartlett. No discussion. All are in favor. Motion carried.

3. Will the legal voters of the Town vote to pay to the Treasurer, Real Property Taxes in three installments with due dates of October 31, 2019, January 31, 2020 and April 30, 2020 with an interest charge of 1% per month added if each installment is not paid by the due date, after April 30, 2020 any unpaid taxes would be charged an 8% collection fee plus the interest fees? A motion is made by Diane Cota. The motion is seconded by Char Kennedy. No discussion. All are in favor. Motion carried.

4. Will the legal voters of the Town authorize the Selectboard to schedule future Annual Meetings to be held on the preceding Saturday? A motion is made by Adam White. The motion is seconded by AnnaMarie DeMars. Jeff Parizo explained the idea around this change is the hope of having a higher turnout of people in attendance. There is no determined time yet of the Town in order to work in collaboration with the School which will also be held on the preceding Saturday. All are in favor. Motion carried.

5. To transact any other business proper to come before this meeting and to discuss any questions which shall arise concerning the issues to be voted upon by Australian Ballot on Tuesday March 5, 2019. A motion is made by Eric Godin. The motion is seconded by Donna LeClair. No discussion. All are in favor. Motion passes.

The legal voters of the Town of Grand Isle are hereby warned to meet at the Grand Isle Town Office on Tuesday, March 5, 2019 polls open between the hours of 7:00 AM and 7:00 PM to vote by AUSTRALIAN BALLOT on the following articles:

Ben Ingalls explains the following items are open for discussion only and being voted on tomorrow during the times as stated.

1. To elect all Town Officers as required by law. Eric Godin encourages more town involvement to help Grand Isle move forward. No further discussion.

2. To elect all School Officers as required by law. No discussion.

3. Will the legal voters of the Town vote to have the full details of the delinquent tax list printed in the Town Report? Peter Riegelman questions why there is no printed delinquent tax list in the town report. Melissa Boutin clarifies that it is listed on page 31. However, it is very limited due to the State of Vermont confidentiality laws. No further discussion.

4. Will the legal voters of the Town approve the sum of $850,817 as proposed by the Selectboard to meet the expenses of the Town General Budget? No discussion.

5. Will the legal voters of the Town vote to utilize a portion of the unassigned general fund balance in the sum of $75,000 as proposed by the Selectboard to defray the expenses of the Town General Budget? Howard DeMars asks what the general fund balance is. The question is referred to Melissa Boutin who states the amount can be found on page 3 of the town report and being $454,124.

6. Will the legal voters of the Town approve the sum of $44,000 to meet the expenses of the Cemetery Commission budget? No discussion.

7. Will the legal voters of the Town approve a sum of $69,422 to meet the expenses of the Library Commission Budget? Bill Kennedy notices there is about a 40% proposed increase. Karen Allen, Chair of the Library Board provides an overview of what the Library is offering which includes new programs and the majority of the increase due to additional hours for the Library Director as well as eligible benefits. No further discussion.

8. Will the legal voters of the Town approve the sum of $12,000 to defray expenses of the Grand Isle Rescue, Inc. and Grand Isle Volunteer Fire Department, Inc. dispatching services? No discussion.

9. Will the legal voters of the Town approve the sum of $63,345 for the Grand Isle Volunteer Fire Department, Inc. budget? Todd Boutin, Chief of G.I.V.F.D. mentions the department has been in the new fire station building for a little over a year. He stated what a great building it turned out to be thanks to the voters. A new engine was designed, built and taken possession of through an approved FEMA grant with some matching resources. Bill Kennedy notes a word of thanks to the fire fighters and rescue for all their time and efforts. No further discussion.

10. Will the legal voters of the Town approve the sum of $19,300 for the Grand Isle Rescue, Inc.? Ray Mitchell, EMT and Acting President of Rescue referred everyone to page 59 of the town report which provides information as to what they do. No further discussion.

11. Will the legal voters of the Town approve the sum of $389,715 for the Highway Department budget? Ron Bushway explains the budget as listed on page 24 of the town report. Don Bartlett inquires about the current budget year vs. actual. Ron states just trying to get through – salt and sand piles are pretty depleted which was increased over last year because of the same weather scenario. No further discussion.

12. Will the legal voters of the Town approve the sum of $50,000 for Road Materials? There is no discussion but Ron mentions this item is for blacktop and highway receives State Aid funding for road maintenance.

13. Will the legal voters of the Town approve the sum of $16,000 to meet the expenses of the Recreation Committee Budget? Amy Thompson, Chair provides some of the recreation

committee accomplishments despite reoccurring vandalism. There is a walking path with lots of bird houses that encompasses the perimeter of the park, volleyball court, resurfacing of the basketball court as well as bocce courts. Future plans for the park will be to install motion lighting and video camera along with signage in hope to discourage destructive behavior. No further discussion.

14. Will the legal voters of the Town approve the sum of $1,950 to be raised by taxes for Island Arts? No discussion.

15. Will the legal voters of the Town approve the sum of $6,520 to be raised by taxes for Visiting Nurse Association of Chittenden and Grand Isle Counties? No discussion.

16. Will the legal voters of the Town approve the sum of $10,~~000 to be raised by taxe~~s for the Grand Isle Restoration Association? Keith Bennett, Director introduces himself and the newly formed association that is looking for voter support to start controlling the invasive weeds around Grand Isle's lakeshore. Should these weeds not be controlled eventually these areas of the lake will become wetlands. If approved, the 10K would pay for 1.5 employees to harvest the weeds. Janine Banks also mentions those homeowners who have direct lakeshore would be asked to join the association and contribute monetarily. Lisa Cassidy thought more support may come from also harvesting public access points such as Mary Crest Beach to be beneficial to all. No further discussion.

17. Will the legal voters of the Town of Grand Isle elect to exempt from taxation the building and property on the corner of U.S. Route 2 and Faywood Road, owned by the volunteer organization known as the Grand Isle Rescue, Inc.? No discussion.

Ben Ingalls asked if there were any other items to be addressed before the town meeting adjourned. AnnaMarie DeMars thanks all those who helped during the 02/23/19 storm to ensure everyone's safety. Eric Godin presents items in the town report on the overhead projector along with the Emerald Ash Borer that is confirmed to be in Grand Isle County. Ellen Paradee questions whether it is normal to have the high level of cash and accounts payable as noted on page 3 of the town report. Melissa Boutin explains that grant monies received and grant expenses recorded but not yet paid created the abnormally high amounts for both at year end. Plans for replacing the highway garage is moving forward. The rendering of the proposed highway garage can be seen at the municipal office. Thousands of dollars has been saved already with the Town owning the land for the proposed project Allen Road, existing wastewater on-site and design plans courtesy of the Town of Swanton.

Ben Ingalls asks for a motion to adjourn at 8:14 PM. A motion is made by Colleen Bushway. The motion is seconded by AnnaMarie DeMars. No discussion. All are in favor. Motion carried.

Town of Grand Isle, Vermont
Official Results of Annual Town and School District Meetings
Australian Ballot Voting on March 5, 2019

RESULTS OF TOWN BALLOT	REQUEST	YES	NO	BLANKS	TOTAL
Will the legal voters of the Town vote to have the delinquent tax list in accordance to state statute printed in the Town Report?		282	81	9	372
Will the legal voters of the town approve the sum of $850,817 as proposed by the Selectboard to meet the expenses of the Town General budget?	$850,817	295	68	9	372
Will the legal voters of the Town vote to utilitze a protion of the unassigned general fund balance in the sum of $75,000 as proposed by the Selectboard to defray the expenses of the Town General Budget?	$75,000	278	83	11	372
Will the legal voters of the Town approve the sum of $44,000 to meet the expenses of the Cemetery Commission budget?	$44,000	279	83	10	372
Will the legal voters of the Town approve a sum of $69,422 to meet the expenses of the Library Commission budget?	$69,422	226	135	11	372
Will the legal voters of the Town approve the sum of $12,000 to defray expenses of the Grand Isle Rescue, Inc. and Grand Isle Volunteer Fire Department, Inc. dispatching services?	$12,000	332	33	7	372
Will the legal voters of the Town approve the sum of $63,345 for the Grand Isle Volunteer Fire Department, Inc. budget?	$63,345	294	66	12	372
Will the legal voters of the Town approve the sum of $19,300 for the Grand Isle Rescue, Inc., budget?	$19,300	331	33	8	372
Will the legal voters of the Town approve the sum of $389,715 for the Highway Department budget?	$389,715	300	65	7	372
Will the Legal voters of the Town approve the sum of $50,000 for Road Materials?	$50,000	308	55	9	372
Will the legal voters of the Town approve the sum of $16,000 to meet the expenses of the Recreation Committee budget?	$16,000	251	111	10	372
Will the legal voters of the Town approve the sum of $1,950 to be raised by taxes for Island Arts?	$1,950	220	143	9	372
Will the legal voters of the Town approve the sum of $6,520 to be raised by taxes for the Visiting Nurse Association of Chittenden and Grand Isle Counties?	$6,520	325	39	8	372
Will the legal voters of the Town approve the sum of $10,000 to be raised by taxes for Grand Isle Restoration Association?	$10,000	176	182	14	372
Will the legal voters of the Town approve to exempt from taxation the building and property on the corner of U.S. Route 2 and Faywood Road, owned by the volunteer organization known as the Grand Isle Rescue, Inc.?		312	53	7	372
TOTAL	$1,458,069				
CEMETERY COMMISSIONER FOR FIVE YEARS	SUSAN LAWRENCE	344		27	371
	WRITE-INS	1			1
	TOTAL				372
CEMETERY COMMISSIONER FOR THREE YEARS	VAL HUNTER	340		31	371
	WRITE-INS	1			1
	TOTAL				372
CONSTABLE FOR ONE YEAR	TODD BOUTIN	302		59	361
	WRITE-INS	11			11
	TOTAL				372
LIBRARY COMMISSIONER FOR ONE YEAR	HOWAR DEMARS	301		55	356
	WRITE-INS	16			16
	TOTAL				372
LIBRARY COMMISSIONER FOR TWO YEARS	GLENDA LEAKE	298		58	356
	WRITE-INS	16			16
	TOTAL				372
LIBRARY COMMISSIONER FOR FIVE YEARS	COLLEEN BUSHWAY	292		61	353
	WRITE-INS	19			19
	TOTAL				372
LISTER FOR ONE YEAR	SHANNON BUNDY WRITE-IN	24		321	345
	OTHER WRITE-INS	27			27
	TOTAL				372
LISTER FOR THREE YEARS	SUE LAWRENCE	337		31	368
	WRITE-INS	4			4
	TOTAL				372
SELECTBOARD MEMBER FOR TWO YEARS	JEFF PARIZO	316		45	361
	WRITE-INS	11			11
	TOTAL				372
SELECTBOARD MEMBER FOR THREE YEARS	ANNAMARIE DEMARS	294		70	364
	WRITE-INS	8			8
	TOTAL				372
TOWN AGENT FOR ONE YEAR	RON BUSHWAY WRITE-INS	25		347	372
	TOTAL				372
TOWN GRAND JUROR FOR ONE YEAR	KEVN STEADY WRITE-INS	25		347	372
	TOTAL				372
TOWN MODERATOR FOR ONE YEAR	BEN INGALLS	24		323	347
	OTHER WRITE-INS	25			25
	TOTAL				372

RESULTS OF SCHOOL BALLOT		YES	NO	BLANKS	TOTAL
UNION SCHOOL BOARD MEMBER FOR ONE YEAR	NATHAN ROBINSON	317		51	368
	WRITE-INS	4			4
	TOTAL				372
UNION SCHOOL BOARD MEMBER FOR THREE YEARS	MICHAEL INNERS	292		61	353
	WRITE-INS	19			19
	TOTAL				372
SCHOOL BOARD MEMBER FOR ONE YEAR	MICHAEL INNERS	309		59	368
	OTHER WRITE-INS	3			3
	TOTAL				371
SCHOOL BOARD MEMBER FOR TWO YEARS – VOTE FOR NO MORE THAN TWO	DONALD BARTLETT	316		417	733
	WRITE-INS	9			9
	TOTAL				742
SCHOOL BOARD MEMBER FOR THREE YEARS	GERALD MARCKRES	309		57	366
	OTHER WRITE-INS	5			5
	TOTAL				371
SCHOOL MODERATOR FOR ONE YEAR	BEN INGALLS	16		331	347
	OTHER WRITE-INS	24			24
	TOTAL				371

RESULTS OF CIUUSD SCHOOL BALLOT		YES	NO	BLANKS	TOTAL
Shall the voters of the Champlain Island unified Union School District approve the expenditure by the Board of School Directors of the sum of Eight Million, Four Hundred Eleven Thousand, Two Hundred and Twenty-Five Dollars ($8,411,225) which is the amount the Board of School Directors has determined to be necessary for the ensuing fiscal year commencing July 1, 2019? It is estimated that the proposed budget, if approved, will result in education spending of Seventeen Thousand, Three Hundred and Fourteen Dollars ($17,314) per equalized pupil.	$8,411,225	452	302	15	769
Shall the voters of the Champlain Island Unified School District authorize the Board of School Directors to borrow in anticipation of taxes?		479	279	11	769
Shall the votes of the Champlain Island Unified School District authorize the Board of School Directors to accept and expend such grant monies as may from time to time become available to the school district?		607	141	21	769
UNION SCHOOL BOARD CLERK	MELISSA BOUTIN	615		137	752
	WRITE-INS	17			17
	TOTAL				769
UNION SCHOOL BOARD MODERATOR				686	686
	BEN INGALLS WRITE-INS	10			10
	BEN JOSEPH WRITE-INS	18			18
	OTHER WRITE-INS	55			55
	TOTAL				769
UNION SCHOOL BOARD TREASURER	MELISSA BOUTIN	601		153	754
	WRITE-INS	15			15
	TOTAL				769

Official Warning
Annual Meeting
Town of Grand Isle, Vermont

The legal voters of the Town of Grand Isle are hereby warned to meet at the Grand Isle School on Saturday, February 29, 2020 at 2:00 PM to transact the following business:

1. To take up the Auditor's Report.

2. Will the legal voters of the Town authorize the Selectboard to borrow in anticipation of taxes?

3. Will the legal voters of the Town vote to pay to the Treasurer, Real Property Taxes in three installments with due dates of October 31, 2020, January 31, 2021, and April 30, 2021, with an interest charge of 1% per month added if each installment is not paid by the due date; after April 30, 2021, any unpaid taxes would be charged an 8% collection fee plus the interest fees?

4. To transact any other business proper to come before this meeting and to discuss any questions which shall arise concerning the issues to be voted upon by Australian Ballot on Tuesday, March 3, 2020.

The legal voters of the Town of Grand Isle are hereby warned to meet at the Grand Isle Town Office located at 9 Hyde Road on Tuesday, March 3, 2020. Polls are open between the hours of 7:00 AM and 7:00 PM to vote by AUSTRALIAN BALLOT on the following articles:

1. To elect all Town Officers as required by law.

2. To elect all Unified Union School District Officers as required by law.

3. Will the legal voters of the Town vote to have the delinquent tax list in accordance to state statute printed in the Town Report?

4. Will the legal voters of the Town approve the sum of $907,267 as proposed by the Selectboard to meet the expenses of the Town General budget?

5. Will the legal voters of the Town approve the sum of $24,000 to meet the expenses of the Cemetery Commission budget?

6. Will the legal voters of the Town approve the sum of $70,892 to meet the expenses of the Library Commission budget?

7. Will the legal voters of the Town approve the sum of $9,500 to defray expenses of Grand Isle Rescue, Inc. and Grand Isle Volunteer Fire Department, Inc. dispatching services?

8. Will the legal voters of the Town approve the sum of $65,200 for the Grand Isle Volunteer Fire Department, Inc. budget?

9. Will the legal voters of the Town approve the sum of $20,200 for the Grand Isle Rescue, Inc., budget?

10. Will the legal voters of the Town approve the sum of $402,847 for the Highway Department budget?

11. Will the legal voters of the Town approve the sum of $50,000 for Road Materials?

12. Will the legal voters of the Town approve the sum of $16,120 to meet the expenses of the Recreation Committee budget?

13. Will the legal voters of the Town approve the sum of $1,950 to be raised by taxes for Island Arts?

14. Will the legal voters of the Town approve the sum of $6,520 to be raised by taxes for the University of Vermont Health Network Home Health & Hospice (f/k/a Visiting Nurse Association)?

15. Will the legal voters of the Town approve the sum of $10,000 to be raised by taxes for the Grand Isle Lakeshore Restoration Association, Inc.?

16. Will the legal voters of the Town of Grand Isle approve the sum of $10,000 to be raised by taxes to begin removing the invasive Emerald Ash Borer trees in the Town right-of-ways as needed?

Dated at Grand Isle, Vermont, this 28th day of January, 2020

AnnaMarie DeMars, Chair

Eric Godin, Vice-Chair

Diane Cota

Jeff Parizo

Rachael Griggs

Recorded and posted at Grand Isle, Vermont, this 28th day of January, 2020.

ATTEST: Melissa A. Boutin, Town Clerk

MEETING TIMES AND HOURS

SELECTBOARD	The Selectboard is at the center of Vermont's local government. It is the body with general supervision and control over Town affairs.	1st and 3rd Monday 7 p.m. at the Town Office
PLANNING COMMISSION	The Planning Commission prepares the Town Plan, proposes bylaws and recommends amendments. The Commission makes suggestions regarding land development, urban renewal, economic and social development, transportation, historic and scenic preservation, energy conservation and wetland protection.	1st and 3rd Tuesday 7 p.m. at the Town Office
DEVELOPMENT REVIEW BOARD 372-9243 grandislevtdrbclerk@gmail.com	The Development Review Board (DRB) holds quasi-judicial hearings on land development proposals. The DRB examines all proposals for consistency with the Town's Zoning and/or Subdivision Regulations, deciding each proposal on that basis alone and also hears appeals from decisions of the Zoning Administrative Officer.	Meetings are 1st & 3rd Wednesday 6 p.m. at the Town Office. Clerk's hours are M,T,W,F 1-3:30
TOWN CLERK TOWN TREASURER 372-8830 grandislevtclerk@gmail.com	The Town Clerk's statutory duties range from recording, preserving and certifying public documents to administering oaths of office, complying with public information requests, posting public notices, running elections, producing licenses and recording all funds received.	Monday - Friday 8:30 a.m. – 3:30 p.m. Tuesday 5-7 p.m. Saturday 10 a.m. - Noon
LISTERS 372-5233 grandislelisters@gmail.com	Listers are the Town officials who maintain the grand list and decide real property values on which the Selectboard sets the tax rate necessary to raise monies to pay for Town services, highway maintenance and other articles so voted at Town Meeting.	Monday – Friday 9 a.m. – Noon
ZONING ADMINISTRATIVE OFFICER 372-8816 grandislevtzoning@gmail.com	This appointed officer (ZAO) is the first person contacted when development is proposed or when someone has a complaint. The ZAO acts as the Town's public relations person, the "complaint department," educates the public on Town bylaws and the need and benefits of zoning, and helps applicants through the process.	Monday - Friday 9:30 - 12:30 and by appointment.
TRANSFER STATION	Recycling and trash disposal are available at the Transfer Station on Hanson Lane located off Pearl Street. Grand Isle is part of the Northwest Vermont Solid Waste District.	Thursday 4 – 7 p.m. Saturday 8 a.m. – 2 p.m.

TOWN OF GRAND ISLE, VERMONT

ELECTED OFFICIALS

	Term (Years)	Term Expires
TOWN CLERK/TOWN TREASURER		
Melissa A. Boutin	3	2021*
SELECTBOARD		
Eric Godin	2	2020*
Jeff Parizo	2	2021*
Diane Cota	3	2020*
Rachael Griggs	3	2021*
AnnaMarie DeMars	3	2022*
SCHOOL AND TOWN MODERATOR		
Ben Ingalls	1	2020*
GRAND ISLE SCHOOL BOARD		
Michael Inners	1	2020*
Don Bartlett	2	2021*
Vacant	2	2022*
Nathan Robinson	3	2020*
Gerald Marckres	3	2022*
GRAND ISLE SCHOOL CLERK AND TREASURER		
Melissa A. Boutin	3	2021*
CIUUSCD SCHOOL CLERK AND TREASURER		
Melissa A. Boutin	1	2020*
CIUUSD MODERATOR		
Ben Joseph	1	2020*
CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT DIRECTORS		
Nathan Robinson	1	2020*
Michael Inners	2	2021*
Gerald Marckres	3	2020*
LISTERS		
Shannon Bundy	3	2020*
Joe Longo	3	2021*
Susan Lawrence	3	2022*
CEMETERY COMMISSION		
Merritt Vantine	5	2020*
Lucille B. Campbell	5	2021*
Val Hunter	5	2022*
Ilyo McCray	5	2023*
Sue Lawrence	5	2024*
TOWN AGENT		
Ronnie Bushway	1	2020*
TOWN GRAND JUROR		
Kevin Steady	1	2020*
TOWN CONSTABLE		
Todd Boutin	1	2020*
LIBRARY COMMISSION		
Howard DeMars	5	2020*
Glenda Leake	5	2021*
Kate O'Neill	5	2022*
Karen Allen	5	2023*
Colleen Bushway	5	2024*
JUSTICES OF THE PEACE		
AnnaMarie DeMars	2	2021***
Howard DeMars	2	2021***
Michael Inners	2	2021***
Charlotte Kennedy	2	2021***
Susan Lawrence	2	2021***
Carolyn Prasch	2	2021***
Jennifer Wood	2	2021***

APPOINTED OFFICIALS

	Term (Years)	Term Expires
ASSISTANT TOWN CLERK/TOWN TREASURER		
Linda Petry Effel	3	2021*
ASSISTANT SCHOOL TREASURER		
Linda Petry Effel	3	2021*
PLANNING COMMISSION		
Dwight Bullis	2	2019**
David Graham	2	2019**
Jeff Parizo	3	2019**
Andrew Paradee	3	2019**
Shawn Mercy	3	2020**
DEVELOPMENT REVIEW BOARD		
Bill Atherton	1	2020**
Kristy Wheel	2	2020**
Joseph Steffen	2	2019**
Francis LaFromboise	3	2019**
Joseph Longo	3	2020**
DEVELOPMENT REVIEW BOARD ALTERNATES		
Pan Lekkas	1	2019**
David E. Capen	1	2019**
ZONING ADMINISTRATIVE OFFICER		
Jeff Parizo (Acting)	1	2019**
Scott Brown	3	2021*
RECREATION COMMITTEE		
Amy Thompson	1	2019**
Eoana Sturgess	1	2019**
Shevonne Travers	2	2019**
Lisa Shepard-Cassidy	2	2019**
David Graham	2	2020**
Jeff Martin	2	2020**
Kate O'Neill	2	2020**
POUNDKEEPER		
Todd Boutin	1	2020*
TREE WARDEN		
William Baron	1	2020*
TOWN HEALTH OFFICER		
Ron Bushway	3	2020****
ROAD COMMISSIONER		
Ron Bushway	1	2019**
FIRE WARDEN		
Ron Bushway	5	2024*
NORTHWEST REGIONAL PLANNING COMMISSION		
Barclay Morris	1	2020*
NORTHWEST SOLID WASTE DISTRICT		
Michael Kemsley	1	2020*
EMERGENCY MANAGEMENT		
Ben Ingalls, Coordinator	1	2020*
William Baron, Assistant	1	2020*

NOTES:

* = Term Expires March of the year shown

** = Term Expires December of the year shown

*** = Term Expires February of the year shown

**** = Term Expires April 30 of the year shown

Town of Grand Isle
Wages for FY'20

Administration/Selectboard	Total Wages
Cota, Diane	1177
Demars, AnnaMarie	1177
Godin, Eric	1177
Griggs, Rachael	7003
Parizo, Jeffrey	1801
Constable	
Boutin, Todd	1837
Custodial	
Bushway, Ronnie	1341
Pashby, Sarah	1037
Development Review Board Clerk	
Leclair, Donna	11000
Health Officer	
Bushway, Ronnie	1273
Highway/Blacktop/Construction	
Hamblett, Cagney	35637
Sheridan, Brad	56668
Highway/Blktop/Constr OT	
Hamblett, Cagney	4589
Sheridan, Brad	8147
Hyde Log Cabin	
Bushway, Colleen	819
Crady, Sullivan	951
Dickson, Jeanette	1285
Etheridge, Phyllis	735

Library	Total Wages
Bushway, Colleen	648
Campbell, Lucille	224
Leake, Glenda	350
Richard, Rhonda	21375
St. Hilaire, Stacy	77
Listers	
Arnold, Janice	2840
Bundy, Shannon	2730
Lawrence, Susan	12772
Longo, Joseph	10329
Planning Commission	
Boutin, Melissa	3811
Recreation	
Short, Jaime	1386
Road Commissioner	
Bushway, Ronnie	2076
Solid Waste	
Hamblett, Cagney	2486
Hughes, Donald	4701
Longo, Joseph	9118
Sheridan, Brad	273
Waller, Ronald	5707
Town Clerk/Town Treasurer	
Boutin, Melissa	54430
Effel, Linda	24865
Lawrence, Susan	762
Zoning Administration	
Brown, Scott	6495
Effel, Linda	7433
Parizo, Jeffrey	725

SELECTBOARD REPORT 2019

The year 2019 was a housekeeping year for the Selectboard.

The Selectboard has worked on updating policies and procedures in addition to reviewing benefits and pay scales. The replacement of the highway garage has made progress thanks to much effort on the part of Jeff Parizo. The Town is establishing both a Facebook page and joining Front Porch Forum in hopes of reaching more people.

This letter also gives the Selectboard a chance to publically thank the town employees, volunteers, boards and committee members for all the time they put in to help make and keep our town running smoothly.

The Recreation Committee has added several new additions to Donaldson Park – Pickle Ball seems to be very popular. It is wonderful to see the park being used by townspeople of all ages. The Development Review Board, Planning Commission and Zoning Administrative Officer work hard to ensure that the town grows in a responsible manner. The Listers do a great job assessing the new development in town. The Town now has an IT consultant who has also been appointed as a Lister – welcome, Charles Hollon! We are lucky to have well-trained and organized First Responders. Ben Ingalls has done a good job as Emergency Management Director. The Sheriff's Department has moved into the Town of Grand Isle which is also a great addition. The Historical Society keeps making improvements to our main tourist attraction. The Library Board continues to work toward building a new library while keeping the present one full of new books and new programs. The Friends of the Library purchased passes that can be borrowed for free admission to State Parks, Shelburne Museum and ECHO. The Town Clerk, Melissa Boutin, works tirelessly to keep the town office running smoothly. We have a good crew working hard at the Transfer Station where we encourage recycling. The Cemetery Commission makes sure that the cemeteries are well cared for and secure. We have volunteers who attend meetings for Northwest Regional Planning Commission and Northwest Solid Waste District. Brad Sheridan and the road crew keep our roads safe and well-maintained, which we especially appreciate in the winter months! Ronnie Bushway is our Road Commissioner, Building Maintenance person, Health Officer and Fire Warden. He manages to run all these jobs smoothly, making sure that that the repairs and upkeep to our roads and buildings are up to date. Last, but certainly not least, are my fellow Selectboard members who go to numerous meetings to make sure that our Town offers the most services while trying to keep taxes as low as possible; that is not an easy task.

It takes many people to keep our town clean, safe, fun, and an affordable place to live and raise our children. All of the good work makes the Selectboard's job easier! Thank you to all who do so much for our town. We would also like to take this opportunity to thank the people who attend our meetings. We would encourage more residents to participate. There is always a need for people to run for office, volunteer on boards and committees. Please get involved in making your town a great place to live!

Respectfully,

AnnaMarie DeMars, Chair

Eric Godin, Vice Chair

Jeffrey Parizo

Diane Cota

Rachael Griggs

FY'19 Town Clerk and Treasurer Report

The past year whizzed by incredibly fast due to the increased activities in many areas that are handled within the municipal office. This report covers events of the past fiscal year (July 1, 2018 through June 30, 2019). It is always a challenge to pick a single topic to discuss so instead listed below is some statistical information that occurred:

- Certified Copies Requested – 84
- Dog Licenses Issued - 267
- Department of Motor Vehicle Renewals Processed - 94
- Green Mountain Passports Issued - 22
- Land Postings Filed - 18
- Land Record Pages Recorded – 2220
- Liquor Licenses & Special Events Approved – 12
- Municipal Tax Rate - .2533 (closest to that 2008/2009 reappraisal year)
- Open Public Hours – 39 plus hours weekly
- Spring Weight Permits Processed - 74
- Tax Bills Issued including Duplicate Copies – more than 2600
- Telephone Calls – more than 7500
- Transfer Station Stickers Issued- 38
- Vital Records Recorded – 50
- Voter Additions/Transfers/Challenges/Purges – more than 200

While not all the tasks are mentioned above, there is always something to be done. We work hard to be attentive and professional to those utilizing our services whether as residents, taxpayers, attorneys, title searchers, visitors or inter-departmental. We encourage any input to provide additional ways which make conducting Town business more convenient.

Our website grandislevt.org has proven to be a useful resource where Town information can be found. It contains the departments, a municipal directory, forms, boards, agendas, and minutes along with frequently asked questions.

March was the only voting that took place this past fiscal year. The turn out for the Town of Grand Isle was 24% based on the number of registered voters. All but one item was approved. Additionally, this was the first Champlain Islands Unified School District vote. The CIUUSD includes the towns of Grand Isle, North Hero, and Isle LaMotte. The ballots from the three towns were comingled to tabulate the results. The combined voter checklist resulted in a 27.9% turnout which approved the school district budget. Absentee voting is available by requesting in person, phone or even email. As a reminder, if you are a Grand Isle resident and wish to be added to the voter checklist, please visit My Voter Page at the Vermont Secretary of State's website or fill out a voter registration form and return it in person to the Town Clerk's Office.

Thank you to the entire staff of Grand Isle. Working together is extremely important for the better good of the whole Town as well as in determining its future direction. Whether serving as an appointed or elected official, an employee or volunteer, every position plays a vital role in the functionality of our "Beauty Spot of Vermont" in which we live, work, entertain, pray, vacation or simply pass through.

Respectfully submitted,

Melissa A. Boutin

Melissa A. Boutin
Town Clerk and Treasurer

LISTERS REPORT FY '19

Property owners are encouraged to come in to discuss their assessments and ask questions they may have concerning their property throughout the year. To serve the community more effectively, the Lister hours are Monday through Friday 9 AM TO NOON or by appointment. All three Listers are in the office on Thursday's.

All property, when in the same ownership and is contiguous, are listed in the Grand List as one listing per State Statue 32 VSA section 4152 (3).

Property inspections and updates continue throughout the year determined by zoning permits issued. Property Tax Transfer Returns are updated by March 31st of each year and after this date all other sales will be put in the Grand List the following tax year. Names can only be changed by March 31st. Property transfers after April 1st of each year will be sent in care of the new owner whenever possible.

The total taxable properties for Grand Isle Town in 2019 are 1283. The inspection burden once again remains heavy with approx. 200+ parcels. Our Common Level of Appraisal (CLA) for **2019** is **105.66 %**.

PARCEL TYPES	2017	2018	2019
RESIDENTIAL	729	748	762
VACATION	94	94	93
MOBILE HOMES	228	220	220
COMMERCIAL	25	26	28
COMMERCIAL APARTMENTS	2	2	2
FARMS	16	15	15
UTILITIES	2	2	2
MISCELLANEOUS	162	161	160
SOLAR FARMS	1	1	1
TOTALS	1258	1269	1283
NON TAXABLE PROPERTIES	28	27	26
VOTED CONTRACTS	2	2	2
VETERANS	13	14	19
CURRENT USE	49	49	49
STATE OWNED PROPERTIES	6	6	6

Listers are elected for 3 year terms.

Janice Arnold (Retired)
Joe Longo 2021
Susan Lawrence, Chair 2022

We Thank you for all your support and cooperation!

2019 DRB TOWN REPORT							
	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Appeals of Administrative Officer's Decisions	1	0	0	1	1	0	0
Subtotal Appeals	1	0	0	1	1	0	0
Conditional Uses: Commercial	3	3	5	4	4	1	2
Conditional Uses: Residential	0	0	0	0	0	2	1
Conditional Uses: Reopen Hearing	1	1	1	0	0	0	0
Subtotal Conditional Use Decisions	4	4	6	4	4	3	3
Site Plan Review	0	1	2	3	1	3	3
Subtotal Site Plan Review	0	1	2	3	1	3	3
Incomplete Application	0	0	0	0	0	0	0
Subtotal Incomplete Application	0	0	0	0	0	0	0
Sketch Plan Reviews	2	4	5	1	5	6	1
Preliminary Plat Review - Major Subdivision	0	0	0	0	1	1	0
Preliminary Plat Review - Major Subdivision Planned Unit Development	0	0	0	0	0	0	0
Final Plat Review - Single Lot Subdivision	0	1	4	1	3	0	1
Final Plat Review - Minor Subdivision	1	2	2	0	0	4	0
Final Plat Review - Major Subdivision	0	0	0	1	3	0	1
Final Plat Review-Major Subdivision-Planned Unit Development	0	0	0	0	0	0	0
Final Plat Amendment	0	0	0	0	0	2	0
Subtotal Subdivision Applications	3	7	11	3	12	13	3
Boundary Adjustment	0	0	1	1	0	1	1
Subtotal Boundary Adjustments	0	0	1	1	0	1	1
Environmental Court Appeal	1	0	1	0	0	0	0
Subtotal Environmental Court Appeal	1	0	1	0	0	0	0
Variance	0	0	1	1	1	0	0
Subtotal Variance	0	0	1	1	1	0	0
Application Withdrawn	0	0	1	0	1	1	1
Subtotal Application Withdrawn	0	0	2	0	1	1	2
Waiver of Private Road Standards	1	2	0	1	2	1	0
Subtotal Waiver of Private Road Standards	1	2	0	1	2	1	0
TOTAL DRB APPLICATIONS	**10**	**14**	**24**	**14**	**22**	**22**	**12**

The Development Review Board (DRB) is a quasi-judicial board consisting of five full-time members (Bill Atherton, Francis LaFromboise, Joe Longo, Joseph Steffen and Kristy Wheel) and two alternate members (David Capen and Panos Lekkas). Meetings are held on the first and third Wednesday of each month for hearings or administrative business. The DRB follows the rules and procedures set forth in the current Grand Isle Zoning Bylaws and Subdivision Regulations. The Board takes evidence and makes decisions on applications for subdivisions, conditional use, site plan review, boundary adjustments, variances and waivers from the Town's private road standards. Appeals of an act or decision of the Zoning Administrative Officer also come before the Board.

The process involves established time frames for specific actions such as warnings, postings, hearings, decisions and appeals. It is recommended for a property owner to contact the Zoning Administrative Officer (ZAO) if he/she is considering a change to property. The ZAO can provide assistance in understanding the rules and required time periods of the DRB process.

Donna LeClair - Clerk

TOWN OF GRAND ISLE ZONING OFFICE REPORT FY12 THROUGH FY19								
ZONING APPLICATIONS	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**FY19**
Accessory Use	0	0	0	0	0	0	2	0
Subtotal Accessory Use Permits	0	0	0	0	0	0	2	0
Boundary Adjustment	3	2	2	2	1	2	2	4
Subtotal ZAO Boundary Adjustments	3	2	2	2	1	2	2	4
Change of Use: Conversion of Accessory Structure	0	0	0	0	0	1	1	0
Change of Use: Other	1	1	1	0	1	0	0	3
Change of Use: Seasonal to Year-Round	0	1	1	2	1	1	1	1
Subtotal Change of Use Permits	1	2	2	2	2	2	2	4
Commercial	2	1	1	0	0	1	2	0
Subtotal Commercial Permits	2	1	1	0	0	1	2	0
Other Permits	0	0	0	2	0	2	1	0
Subtotal Other Permits	0	0	0	2	0	2	1	0
Land Alteration	21	3	3	1	4	2	3	3
Subtotal Land Alteration Permits	21	3	3	1	4	2	3	3
New Two-Family and Multi-Family Dwellings	0	0	0	0	1	1	1	1
Subtotal New Two-Family and Multi-Family Dwelling Permits	0	0	0	0	1	1	1	1
Public Buildings	0	0	0	0	0	1	0	0
Subtotal Public Buildings Permits	0	0	0	0	0	1	0	0
Single Family Dwelling: Accessory Structures and expansions	23	34	34	31	32	26	28	36
Single Family Dwelling: Replacement	5	4	4	9	5	3	2	0
Single Family Dwelling: New Construction	2	7	7	6	5	15	15	8
Subtotal Single Family Dwelling Related Permits	30	45	45	46	42	44	45	44
After the Fact Permits (Number included in respective category b	7	4	4	1	0	0	2	4
Subtotal After the Fact Permits	7	4	4	1	0	0	2	4
Violations	0	0	0	0	0	0	0	0
Subtotal Violations	0	0	0	0	0	0	0	0
TOTAL ZONING APPLICATIONS	**64**	**57**	**57**	**54**	**50**	**55**	**60**	**60**

Town of Grand Isle
Highway Department Report

Paving was completed on East Shore North at intersection of Rt. 2, down to beginning of Marycrest beach. We also paved West Shore Road from Quaker Road to intersection of Rt. 314.

Numerous applications for curb cuts and the laying of pipes and wires were filed and approved. As always each is inspected, measured and the work project monitored until completion.

Our winter weather trend is warmer than what they used to be, we go through more salt and sand because of the up and down temperatures and freezing rain. Our goal is to keep the roads safe for all commuters, school buses and first responders.

Brush and tree removal in Town right-of-way is ongoing, normally we wait until later spring when most of snow has melted in ditches so we get a better visual inspection on what needs to be cut. We replaced several culverts, and several roads had ditching work done that includes either stone lining or just seeding down with grass seed, depending on elevation. We apply for and receive grant money to help defray expenses for ditching.

The Highway Department sends special thanks to all Grand Isle taxpayers for their support. We also thank transfer Station attendants Joe Longo, Don Hughes and Ron Waller for their work. We are also grateful for the assistance of Melissa Boutin, Linda Effel, Listers Department, Zoning Office, Planning Commission, and the Development Review Board. The Selectboard continues to support us on our equipment needs, thank you for your support.

Respectfully Submitted

Brad Sheridan, Road Foreman

Ronnie Bushway, Road Commissioner

Grand Isle Cemetery Commission

The Cemetery Commission has had grave markers repaired or replaced in the oldest section of the Grand Isle Cemetery. Ilyo McCray worked throughout the summer and fall revising the plot maps for oldest section and plans to continue that project for the other Cemetery sections.

Ground Penetrating Radar Systems, Inc. was contracted to search for unmarked graves in an older section of the Grand Isle Cemetery. Much to the disappointment of the technician and the Cemetery Commission the density of the soil in that section prevented completion of the project.

Long-time Cemetery Commissioner Merritt Vantine has resigned. We thank him for his years of dedicated service and extensive knowledge.

Sections of the chain link fence and the rolling gate at the Grand Isle Cemetery were damaged by vandals last winter. It has not yet been repaired as the Commission has not been able to find a contractor to do the work.

Projects planned for the future include: continued restoration work on grave markers, installing cornerstones for graves that have none, and extending the road in the newest part of the Cemetery. The Commission continues to add money to the land fund in case we need to buy more land to enlarge the Cemetery.

More than 225 American flags and 1 Australian flag mark Veterans' graves at the Grand Isle Cemetery and the Hoag Cemetery. The local VFW (Veterans of Foreign Wars) deserves thanks for providing the American flags. Local Boy Scout Troop #617, assisted by the Cemetery Commission, placed the flags in May. Every war since the beginning of our country is represented by veterans buried in Grand Isle cemeteries.

Each Veteran deserves to be recognized by visitors to the Cemetery. If you know of any Veteran whose grave is not marked with a flag, please let one of the Commissioners know.

Sue Lawrence must be notified before burials are done in the cemetery to ensure the remains are interred in the correct place and that all proper paperwork has been completed.

Please remember that planting of shrubs or trees in the cemetery is not allowed. The full Rules and Regulations governing the Cemetery is available at the Town Clerk's office. The Cemetery is closed from December 1 to May 1 each year.

Cemetery Commission meetings are held on the 2nd Tuesday of the month at 3:30 pm in the Listers' Office. The public is welcome.

Lucille Campbell Val Hunter Sue Lawrence Ilyo McCray

Grand Isle Cemetery Facts

Cemeteries:

Grand Isle, Rt. 2

Hoag/Allen, Allen Road (Rt. 314)

Quaker & Macomber, Adams School Road

Oldest known burial: 1801

Acres: 8

Lots sold in 2019: 3

Those laid to rest in 2019: 6

Quaker Cemetery

Grand Isle Recreation

2019

- Assessed all the damage from vandalism
- Installed security & posted signage
- Resurfaced the basketball/Pickle Ball Court to cover vandalism as well as keeping the court looking new
- Painted the outhouse building to clean up vandalism
- Filled hole inside outhouse as well as securely covered the hole
- Cleaned out and added shelving to convert building into a storage building for the Recreation Dept.
- Installed 2 steel doors with locks
- Held our first Grand Isle Community Day at Donaldson Park
- Held our first Grand Isle Fall Fest Day at Donaldson Park
- Trunk or Treat at the Park
- Light Up the Park, bonfire & Santa at the Park
- Ice skating rink was donated and installed by the Perry family to the recreation department
- Soccer Program
- Basketball Program

2020

- Ski & Snowboarding Program – Dave Hansen
- Easter egg hunt 2020 at Donaldson Park
- Green Up Day – May 2nd
- Grand Isle Community Day at Donaldson Park
- Working with North Hero Rec Dept for Summer Programs
- Working on more land from VT State Park
- Grand Isle Fall Fest at Donaldson Park
- Getting bids for Pavilion to get concrete slab put down
- Getting bids for electric box & post to be updated and brought up to code
- Applying for a grant to better our walking path at Donaldson Park
- Plans to install MORE benches throughout the park
- Playground area
- Volleyball court area
- Basketball/Pickle ball court area
- Plans to get more picnic tables under pavilion
- Trunk or Treat at Donaldson Park
- Light up the park, bonfire, and Santa at Donaldson Park
- Winter Wonderland
- Community Garden?

Grand Isle Free Library Annual Report
July 1, 2018 – June 30, 2019

Library hours are: Tues. 1 – 8 PM, Wed. 9 AM – 12 PM, Thurs. 4 – 8 PM, and Sat. 9 AM – 3 PM. The telephone number is 372-4797.

Our website may be found at grandislefreelibraryvt.wordpress.com
Our e-mail address is: grandislefreelibrary@hotmail.com

Rhonda Richard was hired as the new library director in July. She implemented new programs: Writer's Group for Adults, Game night for adults, Notebook and supplies for adult coloring. Children's Storytime continued year-round and the Fiber Arts Group continued to meet over the winter months.

The summer reading theme was "Library Rocks". Rockin' Ron the Pirate got the children singing, some even danced. Mr. K from Exordium, Inc. did a program on rocks, mostly those found locally, with a large variety for people to handle for a real close-up look. In the fall, Jack Mayer did a program on "Life in a Jar", the book he wrote based on the experience of a Holocaust survivor.

Patrons are discovering the e-books now available through ListenUp! Vermont and RB Digital. These services are provided free to the patrons. They can be accessed by visiting the library website and following the instructions to sign up. You need an active library card which does not cost you anything, just a visit to the library. If you haven't renewed your library card bring it in, it only takes a few minutes. It only takes about five minutes to sign up for a new card.

Thank You to the many patrons who have supported the library this year through donations of books, funds and advocating for our library. Thank You to the Friends of the Library who have purchased Attraction Passes, Storytime materials, paper and other essential library supplies.

At this writing we are searching for a new Library Director as Rhonda Richard resigned in November. By the time you read this we hope to have a new Director. Please come in and introduce yourself and make the new Director feel welcomed.

Trustees meet on the second Wednesday of the even numbered months plus others for the most efficient operation of the library. This is a change to allow easier attendance for the Library Director. Regular meetings are held in February, April, June, August, October, and December. Special meetings are held in March to welcome the newly elected Library Commissioner and November to work on the budget for the next fiscal year. Other special meetings may be called as needed for the smooth operation of the library. Unless otherwise noted in the warnings, all meetings will start at 6 PM.

Meetings are open to the public and community participation is encouraged. We have a Library Commission's position (5 year term) that expires each March.

GRAND ISLE FREE LIBRARY

Budget: 2020-2021

Receipts:	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Town of Grand Isle*	14,895.00	15,125.00	15,910.00	18,920	21,900	18,000.00
Salary	17785.00	18,141.00	22,718.00	23,173	28,350	33,076
FICA	1,361.00	1,388.00	1,738.00	1,773	2,169	2,530
Health Insurance					10,523	10,802.00
Dental Insurance						618
Retirement Plan					1,480	1,866.00
Utilities	6,000	6,500.00	6,500.00	5,000	5,000	4,000.00
Town Appropriation	40,041.00	41,154.00	46,866.00	48,866	69,422	70,892.00
Expenses:*						
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Audio Visual (CDs, DVDs)	800	1000	1000	2500	2500	1555
Books:						
Adult Books (ages 14 & above)	4000	4200	4200	4200	4200	4200
Children's Books	2000	2200	2200	2200	2200	2200
Magazine subscriptions	200	200	200	100	100	50
Library/Office Supplies/ Postage	500	500	500	1000	2500	1500
Interlibrary Loan, postage	1300	1500	1500	1500	1500	1000
*Telephone-Norcom	220	0	0	0	0	
*Internet Access-Comcast	180	180	180	0	0	
Computer replacement fund	300	300	300	300	300	0
Technical support/Computer prog.	1,000	1,000	1,000	1000	1000	1200
Travel	300	300	300	400	1000	500
Professional development	125	125	125	300	300	500
Dues (VT Library Assoc.)	175	175	175	175	175	200
Furnace Cleaning	150	150	150	150	150	0
Cleaning	600	600	600	600	600	500
Programs	700	700	700	1500	2000	1500
Library Furniture/Fixtures/Hardware	120	120	120	120	500	120
Misc.	500	100	100	100	100	100
Automation	1200	1,200	1,200	1200	1200	1200
GMLC (Green Mtn. Library Consort) E-Book Subscription	600	650	650	650	650	750
Petty Cash	25	25	25	25	25	25
Booklist	150	150	160	300	300	300
One Click Digital - Ebook subscription	N/A	525	525	600	600	600
Subtotal	14995.00	15900	15,910	18,920	21900	18000

Notes:
Payroll increase is at 3% per selectboard recommendations.
Librarian hours increased from 23 to 26 hrs. per week.
This year we budgeted for a Library Director with MLS.
(Masters in Library Science)

The library requests a town appropriation of $70892.00 to operate the library from July 1, 2020 - June 30, 2021.

Grand Isle Historical Society 2019

Another year gone by with a lot of exciting happenings at The Hyde Cabin and Corner School. We had many visitors that stopped to tour the Cabin and School. This past year we had 447 people that signed our guest register representing 31 states and 5 foreign countries.

Our first display for the year was in The Corner School honoring our Veterans as June 6th, 2019 was the 75th anniversary of D-Day. We filled the school with memorabilia that was brought to us by family members for display!

Corner School has been rearranged for better use of space. The school's new roof was installed in September and looks great.

On August 31, 2019, Yestermorrow Design/Build School of Waitsfield brought in and erected our 20 x 20 post and beam pole barn. What an event to see the barn erected as they did years ago. Since then the roof, siding, windows and doors have been put on. Next we will work on the inside to fully display agricultural artifacts that represent our farming community. Thank you Dr. Edward Worthen for your generosity so we could make this happen.

A "THANK YOU" to ALL who contributed in any way toward making Worthen Barn a reality!!

The Grand Isle Historical Society has copies of Allen Stratton's "History of the South Heroe Island for sale. These are great for reading about Grand Isle's past or researching your family history.

If you wish to loan or donate historic items related to the Hyde Family, Grand Isle Schools, agriculture, roads, bridges or our past, please contact The Grand Isle Historical Society.

The Historical Society received a William G. Pomeroy Foundation National Register Signage Grant in August that paid the full cost of purchasing the National Register of Historic Places plaque which has been installed at the Hyde Cabin.

Jean Baker Prouty
President

GRAND ISLE RESCUE, INC.
PO Box 79
Grand Isle, VT 05458

Serving the communities of Grand Isle & North Hero

January 7, 2020

Citizens of Grand Isle,

2019 was a year of change for Grand Isle Rescue (GIR). Darren Lawrence took on the leadership role as Chief, and we continued to update our equipment and protocols to be able to fulfill our mission serving our neighbors. In 2019 we responded to 320 calls, but the most difficult by far was the call to the North Hero home of one of our members where we lost two young family members of the squad. The Islands communities came together and provided support to the Maltais family, as well as all the first responders involved, and we are grateful for the support. In addition, nearby EMS squads provided coverage for our area to allow the squad time to recover.

GIR Inc. is a 501(c)3 non-profit corporation that provides Emergency Medical Services (EMS) for Grand Isle and North Hero. We operate two nearly identical ambulances with state-of-the-art equipment, inspected and licensed by the State. Training and testing for certification of providers is conducted to national and state standards; EMS procedures are determined by Vermont State Protocols.

Nationwide, rural ambulance services face a volunteer crisis. In Vermont most towns utilize paid staff, per diem compensation, or contract rescue from an EMS business (e.g. AMCARE), at significantly higher cost. Grand Isle Rescue remains one of the very few remaining fully volunteer rescue services in the state. GIR is very excited that 9 of our neighbors have volunteered to start the EMT training in February and we hope to have them fully involved in the squad by the summer.

We purchase ambulances and other capital expenditures using savings accrued from various revenue sources. In a typical year over 55% of revenue comes from billing for transport to hospital, fundraising/ grants/memorials account for about 25%, appropriations from Grand Isle about 10%, and North Hero 7%. Grand Isle Rescue Inc. has no debt. Thanks to the generous citizens of our towns we recently reached a record for fundraising!

In the 2019 fiscal year, GIR responded to 320 calls in Grand Isle and North Hero (including a few mutual aid calls in S. Hero, Alburgh, and Isle LaMotte). 55% of the calls were in GI, 33.4% in NH. 79% of the calls involved patient contact (the remainder were false alarms or standby calls) with 57% requiring transport to UVM or Northwest hospitals. Average call time for transport is ~2 ½ hours (response + on scene time + transport + return + report/restocking). We average almost one call per day, with a higher call volume during the summer.

Going forward, Grand Isle Rescue has a number of financial challenges, including increased operating expenses (medical equipment and supplies), meeting equipment requirements set by Vermont EMS protocols, State tax on ambulance revenue, and the increasing cost of training and related equipment. We are planning to finish the basement at the station, putting in a "ready room" and a bunk room to accommodate responders that would prefer to stage at the station. This should eventually lower our response time on calls.

Grand Isle Rescue is requesting $20,200 from the taxpayers of Grand Isle, an increase of <5% over last year's request. And of course we are always on the lookout for more members!! Thank you for your support as we do this difficult, yet very rewarding service.

Ray Mitchell
President – Grand Isle Rescue

Grand Isle Rescue, Inc is a 501(c)3 corporation and donations are fully deductible to the extent allowable by law.

Grand Isle Volunteer Fire Department, Inc.

"Dedicated Community Service since 1951"

P.O. Box 123
Grand Isle, VT 05458

Serving proudly the residents and patrons of Grand Isle for more than 68 years, the Grand Isle Volunteer Fire Department, Inc. (G.I.V.F.D.) mission remains the same. It is to provide all levels of emergency services to the Town of Grand Isle and mutual aid throughout the Island communities.

Established in 1951 as a non-profit 501(c)(3) corporation operating with volunteer members continues as well today. The challenge over the years, which is felt by many all-volunteer service providers in our state, including Grand Isle Fire, has been recruitment and retention of volunteers. Daytime coverage is limited since most volunteers are employed off the Islands. Our short term salvation has been automatic mutual aid response by both North Hero and South Hero Fire Departments for any calls in Grand Isle. In turn, when our neighbors to the north and south have an emergency, G.I.V.F.D. responds. There are many roles to fill, and not every volunteer need to be skilled in entering a burning building. If you have any interest in joining the fire service family, please stop by the station any Wednesday evening at 6:30 p.m. or give us a call at (802)372-5012.

In the past year G.I.V.F.D. responded to more than 140 emergency calls. Whether to a motor vehicle accident, extrication, controlling hazardous materials, fire or CO2 alarms, chimney, brush or structure fires, marine or cold water/ice rescues, assisting rescue companies or attending special events, our 18 active members serve our community year round, 24/7 in addition to supporting the fundraising events our auxiliary hosts.

FY'19 proved to be successful with a second FEMA grant awarded just over $252K. A new engine was designed and entered into service in December of 2018. It's worthy to note that the annual allocation of $15K is in part why the Grand Isle Fire Department stood out from other applicants during the highly competitive process. The ability to contribute more than $100K towards the truck showed FEMA that a properly equipped truck could be built to serve the Town of Grand Isle for years.

In closing thank you for your continued support both past and present as a taxpayer or private contributor of the fire department and its members. We strive to continue to provide the best emergency services to our town and our neighbors.

Respectfully submitted,

Todd Boutin	Joseph Clark	Adam White
Chief	Assistant Chief	Assistant Chief

GRAND ISLE VOLUNTEER FIRE DEPARTMENT
Profit & Loss Budget Overview
July 2020 through June 2021

	Jul '20 - Jun 21
Ordinary Income/Expense	
Income	
FUNDRAISING INCOME	5,500.00
DONATIONS	1,500.00
LETTER DRIVE	10,000.00
FISH HATCHERY	2,200.00
HANSON TRUST	400.00
INTEREST INCOME	400.00
TOWN APPROPRIATIONS	65,200.00
Total Income	85,200.00
Expense	
COMPRESSOR	7,000.00
SCBA MAINTENANCE & REPAIR	1,000.00
LetterDrive Expense	
FUND RAISING EXPENSES	750.00
STATION SUPPLIES	1,500.00
PERSONAL PROTECTIVE GEAR	10,000.00
FIRE PREVENTION	1,100.00
RECRUITMENT & RETENTION	5,000.00
BUILDING MAINTENANCE	500.00
DUES	100.00
EQUIPMENT MAINTENANCE	1,500.00
GAS/DIESEL	3,250.00
INSURANCE/REGISTRATIONS	16,000.00
APPARATUS PARTS/REPAIRS	13,000.00
RADIO/PAGER	4,000.00
REPLACEMENT APPARATUS/EQUIPMENT	14,000.00
SUPPLIES/EQUIPMENT-OFFICES	1,500.00
TELEPHONE/INTERNET	2,500.00
TRAINING	2,500.00
Total Expense	85,200.00
Net Ordinary Income	
Net Income	

GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle, VT 05458 Office: 802-372-4482
Fax: 802-372-5771

INCIDENTS 07/01/2018 - 06/30/2019	GRAND ISLE
911 Hangup	8
Agency Assist - Federal Agency (FAA/USCG/ATF)	0
Agency Assist -State Agency (VSP/DCF/F&W)	17
Agency Assist - Other Law Enforcement	8
Agency Assist - Fire/Rescue	42
Alarm / Property Check	31
Animal Cruelty/Animal Problem	17
Assault (Not Aggravated)	1
Burglary	4
Careless & Negligent Operation of Vehicle	1
Citizen Assist/Prints/Unlock/Death Notification	108
Citizen Dispute	15
Court Order Violation	1
Crashes (Vehicles, ATV's, Snowmobiles)	32
Directed Patrol	21
Disorderly Conduct/Disturbing the Peace	2
Domestic Abuse Order Violation	8
Domestic Dispute/Family Fight/Custodial Dispute	9
Driving License Supsended - Criminal	6
DUI	10
Fraud/Embezzlement/Forgery/Bad Checks	2
Juvenile Problem/Runaway Juvenile	20
Leaving the Scene of an Accident	1
Littering Complaint/Illegal Burning	2
Lost / Found Property	2
Marine Incident	1
Missing Person	2
Motor Vehicle Complaint/Parking Problem	37
Noise Disturbance/Fireworks	1
Phone Problem/Harrassment/Threatening	8
Public Speaking	5
Search Warrant	2
Suspicious Person / Activity	67
Theft/Larceny	7
Traffic Hazard	3
Trespass Complaint	5
Unlawful Mischief/Property Damage/Vandalism	7
VIN Inspection	26
Warrant Arrest	4
Welfare Check/Suicidal Circumstances	30
Total Incidents	**573**

27% of all County calls for service FY19

TICKETS ISSUED Violation Type	# of Tickets Issued
Speed	**GRAND ISLE**
1-10 over posted speed limit	0
11-14 over posted speed limit	0
15-20 over posted speed limit	26
21-25 over posted speed limit	10
26-30 over posted speed limit	4
31-35 over posted speed limit	0
36-40 over posted speed limit	0
41+ posted speed limit	1
Condition of Vehicle	1
Driving Roadways Laned for Traffic	1
Driving to the Right Required	2
Following Too Closely, Crowding & Harass	1
Limitations on Backing	1
Limitations on Passing	1
Misuse of Plates (not assigned to vehicle)	1
No Inspection	8
No Insurance	5
No License / Operating Under Suspension	10
No Registration	1
Starting Parked Vehicles (Squealing Tires)	1
TOTALS	**74**

22% of all County tickets issued in FY19

WRITTEN WARNINGS ISSUED IN GRAND ISLE	# of Warnings
TOTALS	**371**

22% of all County written warnings issued in FY19

GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle,VT 05458 Office: 802-372-4482
Fax: 802-372-5771

I respectfully submit the following information of law enforcement services provided by the Grand Isle County Sheriff's Department in Fiscal Year 2019. The goal of the Grand Isle County Sheriff's Department is improving the quality of life for the residents and guests of Grand Isle County by providing safety and security through community service while upholding the laws of the State of Vermont and the constitutional duties of the Office of Sheriff. We make every effort to build upon the trust and support the citizens of Grand Isle County have placed upon us by building solid connections within the community and offering high quality, cost effective law enforcement services.

In Fiscal Year 2019, the Sheriff's Department responded to 2136 calls for service. These incidents are broken down into the eight (8) categories below along with the percentage of calls for service in each classification by fiscal year.

FY19	FY18	FY17	FY16	FY15	FY14	FY13	INCIDENT CATEGORIES
36%	38%	38%	40%	40%	34%	33%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
29%	26%	25%	27%	27%	22%	25%	Suspicious Activity, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise, Search Warrants, Public Speaking
10%	10%	11%	11%	9%	8%	9%	Citizen Dispute, Trespassing, Noise Disturbance, Animal Problem, Threatening, Firework Complaints
10%	11%	9%	8%	10%	10%	10%	Alcohol, Crashes, Leaving Scene of Accident, DUI, Drugs, C&N, Traffic Hazard, Driving License Suspended, ATV/Snowmobile Incidents
8%	10%	9%	7%	5%	11%	8%	Assaults, Domestic Disputes, Sex Offenses, Restraining Order Violations, Juvenile Problems, Disorderly Conduct, Stalking, Arrest Warrants
3%	3%	3%	3%	4%	10%	9%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks, Unlawful Mischief
3%	1%	3%	2%	3%	3%	5%	911 Hang-ups, Missing Persons, Marine Incidents
1%	1%	2%	2%	2%	2%	1%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most recognizable part of the Grand Isle County Sheriff's Department is the patrol division where we are responsible for providing law enforcement services to all 5 towns within Grand Isle County. Pro-active patrol is the first step for many investigations involving criminal activity. Deputies are not answering complaints are pro-actively enforcing motor vehicle laws in order to intercept criminal activity while deterring serious traffic crashes through the enforcement of laws involving impaired driving, distracted driving, speeding, & passenger safety restraints. Deputies are also active within the community and in the schools teaching awareness of current public safety issues within our county. In FY2019, the Sheriff's Department pro-active approach to law enforcement documented 2015 traffic stops.

Please contact me directly with any comments, concerns, questions, or recommendations relevant to Grand Isle County Sheriff's Department.

Ray C. Allen
Sheriff

Telephone: 802-524-5993

STATE OF VERMONT
DEPARTMENT OF PUBLIC SAFETY
VERMONT STATE POLICE

FAX: 802-527-1150

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

January 7th 2020

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2019 Annual Report. This report will provide you information reference current staffing issues and detail the specialty services provided by the Troopers assigned to the St. Albans Barracks.

Mission Statement

The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law enforcement services. The mission of the Troopers assigned to the St Albans Barracks is to protect the citizens of Franklin and Grand Isle Counties. We also plan to work with local law enforcement to establish viable *Intelligence Based Policing (IBP)* teams. By unity of effort and criminal intelligence gathering, we will detect, disrupt, degrade and dismantle criminal activity. It is the goal of the St Albans Barracks to achieve this with, and through interagency, community, and private enterprise cooperation. By working together, we can educate, empower and foster trust while simultaneously identifying criminal networks within our communities. We will strive to reduce crime and enforce the laws of our roadways through criminal investigations, as well as, aggressive highway safety enforcement.

Specialty Services Provided by Troopers assigned to the St Albans Barracks

In addition to their field primary responsibilities, many of the troopers assigned to the St Albans Barracks are members of special response teams that provide expert response capabilities in a variety of areas to address critical needs throughout Vermont.

The breakdown of these responses is as follows:

1 Trooper – Drug Recognition Expert (DRE)

3 Troopers – on the Tactical Services Unit (TSU)

1 Trooper – on the Crime Scene Search Team (CSST)

1 Trooper – on the Search and Rescue Team (SAR)

1 Trooper – on the Bomb Squad (EOD)

4 Troopers - on the CLAN lab team

1 Trooper – on the Crisis Negotiation Unit (CNU)

Annual Crime Statistics for the St. Albans Barracks:

Total Cases: 6292

Total Arrests: 542

Total Tickets Issued: 1762

Total Warnings Issued: 4362

Fatal Accidents: 3

Total Burglaries Investigated: 41

Total DUI's: 100

Local Community Report: Grand Isle

Total Cases: 70

Total Arrests: 1

Total DUI's: 0

Total Accidents – Property Damage: 1

Total Accidents – Injury: 0

Total Vandalisms: 0

Total Alarms: 10

Total Burglaries: 0

Total Tickets: 58

Total Warnings: 95

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

Respectfully,

Lieutenant Jerry Partin
Station commander

Grand Isle County Mentoring Program
Box 31
South Hero, VT 05486
372-5239
gicmentoring@gmail.com

Annual Report November 2019

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

The Grand Isle County Mentoring Program is currently in its eleventh year. We currently have 45 matches and have recently trained 7 new mentors this fall.

We held 3 community events this year; game night where mentors and mentees join together to have an evening of playing games and having a pizza party. In March we took two buses of over 80 mentors and mentees to ECHO science center for an evening with mentoring programs in our area. At the end of the school year, we had a family dinner with over 120 people, families, mentors and mentees celebrating the year. The program also hosted a special "spa" event for middle school girls in the program at the Grand Isle School and offered multiple training opportunities for our mentors.

This year's evaluation of the program found that mentees indicated they were happier, better able to share feelings, making healthier choices, that their school attendance had improved, that they felt better about school, were developing new interests and getting along better with others.
All of our mentees stated that they would recommend having a mentor to their friends. Mentors, parents and teachers felt the program was having a positive effect on students.

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

Liese Reagan, Mentoring Coordinator
802 372 5239 gicmentoring@gmail.com

Northwest
Regional Planning Commission

75 Fairfield Street • St. Albans, VT 05478 • (802) 524-5958 • Fax (802) 527-2948

November 20, 2019

Anne Marie DeMars, Select Board Chair
Town of Grand Isle
49 Moccasin Avenue
Grand Isle, VT 05458

Re: FY21 Funding Request

Dear Anne Marie:

As you may be aware, this time each year the Regional Commission submits for your consideration our municipal funding request for the coming year.

The Northwest Regional Planning Commission (NRPC) is a multi-purpose governmental organization formed by the municipalities of Franklin and Grand Isle Counties. NRPC has been providing planning and community development assistance to our member municipalities for over fifty years. All municipalities within the two-county area are members of the Commission, which consists of a board made up of your appointed representatives (two from each municipality). All municipalities in the region have access to the types of services described in the enclosed report. In order to carry out our planning programs, the Commission maintains an office in St. Albans and a staff of qualified planning professionals.

While the Commission is not a regulatory taxing authority, each year we do request a per capita-based assessment from our members in support of municipal and regional projects and programs. This is done in accordance with state statutes and the Commission's adopted bylaws. Funds raised through the municipal assessment support the Commission's technical assistance program and assist in providing matches for programs such as transportation and emergency planning.

The Board of Commissioners voted to increase the assessment rate to $1.14 per capita for the 2021 fiscal year, which begins on July 1, 2020. Please include for consideration as a line item in your upcoming budget a Regional Commission request for $2,356 in support of local and regional planning activities in FY21. This amount is based upon the adopted rate of $1.14 per person, multiplied by Grand Isle's 2010 census population of 2,067. The enclosed report is offered for your information and inclusion in the town's annual report; an electronic version is available upon request.

If you have any questions, please don't hesitate to contact me, your municipal representatives, or Chair, Kirk Waite (527-0914). We would also be glad to attend an upcoming meeting to discuss in more detail the Commission's planning programs and services provided to municipalities. Your continued support of local and regional planning is most appreciated.

Sincerely,

Catherine Dimitruk

Catherine Dimitruk,
Executive Director

cc: Grand Isle Regional Commissioners
Grand Isle Clerk

NORTHWEST REGIONAL PLANNING COMMISSION

Town Report, 2019 - Grand Isle

Northwest Regional Planning Commission (NRPC) 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.

2019 GRAND ISLE TOWN PROJECTS

- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association.
- Updated the E-911 maps and the locally adopted Local Emergency Management Plan.
- Created maps for Fire Department for evacuation zones around facilities that store extremely hazardous substances.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Wrote a Better Roads grant application for ditch stabilization along West Shore Road.
- Assisted Sheriff's Department with delivering Incident Command System Training.
- Provided planning and zoning technical assistance.
- Drafted a municipal energy plan including the data and maps required by the Vermont Department of Public Service standards.

This year the Commission will assist our member municipalities with Municipal Roads General Permit compliance, water quality project implementation, local energy planning, emergency preparedness, brownfields redevelopment and other needed services. NRPC will implement the new marketing plan for the Missisquoi Valley Rail Trail and grow the Healthy Roots Collaborative - a local food and farm viability program now coordinated by NRPC. The Commission has no regulatory or taxing authority; however, each year we do request a per capita assessment in support of local and regional activities and to provide matching funds for state and federal programs.

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

Grand Isle Town Regional Commissioners - Howard Demars & Barclay Morris

Transportation Advisory Committee - Barclay Morris

Clean Water Advisory Committee - Vacant seat

NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local permitting

Brownfields site assessments, clean-ups and redevelopment plans

Transportation planning, coordination, and project development

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Watershed planning and stormwater project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

Address: *75 Fairfield Street, St. Albans, VT 05478*

Phone: *(802) 524-5958*
Fax: *(802) 527-2948*
Website: *www.nrpcvt.com*

Northwest Vermont Solid Waste Management District
2019 Supervisors' 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. 2019 was a great year for waste reduction and recycling in 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 increased our programs and services like composting, hazardous waste disposal, and reuse. We also offered more workshops and increased our ability to pass on useful information through channels like farmers' markets, 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 of this work shows in the amount of waste we diverted from the landfill this year. Some of this year's highlights include:

- District communities collectively diverted 31% of their waste from the landfill.
- **District operations diverted 1,860 tons of waste from the landfill in 2019! This is an over 7% increase from 2018!!**
- NWSWD facilities recycled over 97 tons of e-waste.
- Staff held seven "Backyard Composting" classes for residents.
- Engaged member communities and businesses through our outreach program that made contact with over 300 businesses in our region.
- Collected almost 40 tons of hazardous material from 1936 households through our Household Hazardous Waste program. That's almost 25% more households served than last year!
- Our Close the Loop compost program experienced incredible growth and we collected 420 tons of food scraps from businesses, institutions, and residents to be turned into compost.

NWSWD by the Numbers

In the NWSWD, five District operated recycling drop-off sites in Georgia, Montgomery, Bakersfield, St. Albans, and North Hero, two 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 2019, through recycling, reuse and composting, District residents were able to divert 31% of waste created from the landfill! After all of this work the average NWSWD resident sent just 3.3 pounds of waste to the landfill per day. The national average is over 4.5 pounds per day. Way to go!

Through our District operated sites and programs, this year we disposed of 875 tons of trash and recycled or diverted 1,860 tons of material including 595 tons of blue-bin recyclables. This sets the diversion rate for District services at 68%.

All District staff members are available through the District office at (802)524-5986 or info@nwswd.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.nwswd.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.

NWSWD Board of Supervisors

C.I.D.E.R.

CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

ANNUAL REPORT TO THE TOWN OF GRAND ISLE

July 1, 2018– June 30, 2019

The mission of C.I.D.E.R. is to develop and foster resources that enable the people of Grand Isle County to live in their community with dignity. C.I.D.E.R. accomplishes this by providing direct services and collaborating with other individuals and groups. *C.I.D.E.R. feels a special responsibility to older adults and persons with disabilities.* The values that guide C.I.D.E.R. are to be: Caring, Creative, Client Centered, Community Based, and Cost Effective. C.I.D.E.R. 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. Membership is not required to receive any services or participate in any activities or programs.

Access to critical services and resources remains one of the primary challenges for Grand Isle County seniors and persons with disabilities. The C.I.D.E.R. transportation program remains the most visible and active service provided by this organization. During Fiscal Year 2019, C.I.D.E.R. provided 5,162 rides through the use of our wheelchair accessible buses, mini-vans, and sedans. These staff-operated vehicles drove 104,927 miles during this twelve month period. Thirty-nine different C.I.D.E.R. volunteer drivers operating their own vehicles provided an additional 4,171 rides. These volunteers donated 5,308 hours of their time while driving over 121,358 miles. 299 older adults, persons with disabilities, and transportation eligible Medicaid recipients received transportation service during the past year.

The C.I.D.E.R. (senior) Neighbor Meals program located at the Congregational Church in South Hero completed our first year as an independent meals program. With a reduced schedule of serving days we served 4,654 meals to approximately 190 older adults and persons with disabilities. 59% of these meals were home delivered to individuals living in all five Grand Isle County communities.

During FY'19, 92 older adults participated in the C.I.D.E.R. "Living Strong" strength and balance training and/or tai chi classes. C.I.D.E.R. designed and built 6 wheelchair ramps or other similar home accessibility projects and the special needs equipment closet loaned 149 wheelchairs, walkers, crutches, shower chairs, and other items to 120 individuals and families. Our newsletter, *THE C.I.D.E.R. PRESS* reaches almost 1,400 (mostly) Grand Isle County households each month. Though it doesn't appear in the numbers, we again spent many hours advising and counseling family members and concerned friends of older neighbors about available community services and resources and the myriad of challenges facing their aging loved ones. Often we simply serve as a sympathetic ear.

C.I.D.E.R. made significant progress this year on our effort to facilitate the development of an affordable senior housing option in Grand Isle County. We have secured purchase options for a building site directly behind the Community Health Center in South Hero as well as off-site septic capacity. We are currently working with our development partner Cathedral Square Corporation on other pieces of the required pre-development work such as environmental studies. We are partnering with the Town of South Hero to acquire a Vermont Community Development Program planning grant.

The success of this organization and our mission continues to depend largely upon the generosity and kindness demonstrated daily through the donation of time, talent, and financial support by our friends and neighbors throughout Grand Isle County. During the past year, more than 140 Grand Isle County residents volunteered with C.I.D.E.R. in some capacity to help us serve over 600 individuals and families.

Respectfully Submitted, Robin S. Way, Executive Director

Champlain Islands Parent Child Center

Annual Report to the towns of Grand Isle County

The mission of the Champlain Islands Parent Child Center is to partner with families in offering a safe, nurturing and rich learning environment where children feel confident to explore their surroundings through play and to guide each child in reaching his/her full potential as citizens of our world. CIPCC is a non-profit 501 (c) (3) organization that is governed by an elected Board of Directors.

For fiscal year 2019-2020, CIPCC partnered with the Grand Isle Food Shelf to help get these food items the extra mile to the homes that need it most. We coordinate the pick-up of 25-pound food bags bi-weekly for families in our school community who need this support and we are so grateful for this successful partnership. We also coordinated a donation of Thanksgiving meals (including a turkey and all the meal fixings) for 15 of our families who struggle with food insecurities, this November. We have maintained our collaborative relationship with Building Bright Futures in hopes to continue to advocate for the children in the Champlain Islands.

Our School Age Program has grown to capacity! We are grateful that the partnership with Folsom Education and Community Center and CIPCC has continued, enabling this program to grow and meet the need of the South Hero community. Having this partnership within the school allows students to have access to many community events and after school enrichment activities to further enhance learning opportunities. Through this partnership we are instilling a strong sense of community for our children.

CIPCC continues to be accredited by the Nation Association for the Education of Young Children (NAEYC). Being accredited NAEYC is the highest mark in quality education for young children. For more than a decade, CIPCC has been rated as a 5 STAR child care center by the state of Vermont, giving families the confidence their children receive exceptional early education. Our School Age Program earned this ranking in September 2019! This is the highest ranking available in Vermont for early education programs.

CIPCC continues to partner with the Champlain Valley Head Start to offer Early Head Start services to children ages 6 weeks — 2 years and Regular Head Start services in the preschool program for children ages 3 — 5 years. Together, we offer a variety of resources to support children and families. We continue to partner with the Child and Adult Care Food Program, offering home cooked nutritious breakfast, lunch and afternoon snack every day to all enrolled children, free of charge.

We are proud to be a part of the Champlain Islands community and appreciate your continued support.

Sincerely,

Katie Brown
Executive Director

114 South Street South Hero, Vermont 05486
Phone: (802)372-4704 Fax: (802)372-8622 Email: Katie.Brown@cipcc.org

Island Arts in Grand Isle

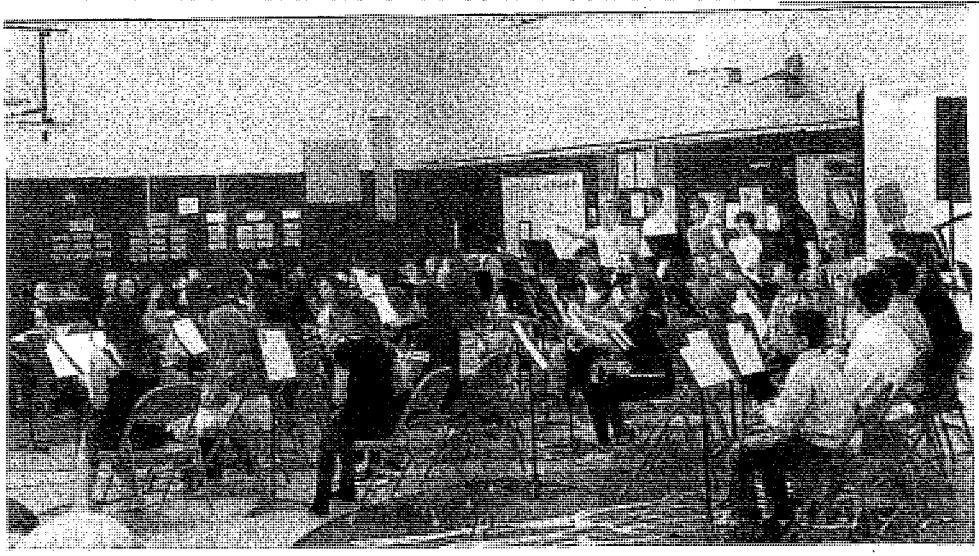
In 2019, the Island Arts Center at Homer Knight Barn in North Hero became the artistic and cultural destination place of Grand Isle County, a vibrant center of first-class music concerts, dance, exhibits, and classes on fencing, drumming, violin, and piano. The barn resonated with sounds of Taoist flute meditation, Bach cello pieces, and Schumann and Spanish classical music on the grand piano by renowned artists. There was also jazz with the Dixie Six Group and a Taiko drummers' celebration of our 35 years of community support to foster our youth programs through scholarships and financial aid.

Island Arts is an all-volunteer, non-profit organization whose purpose is to celebrate the creative arts in the Lake Champlain Islands. During the calendar year 2019, Island Arts celebrated thirty-five years of service to Grand Isle County and continues to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts presents workshops and craft shows. Wide-ranging selections of classes are presented through our Academy by professionals and experts in a wide variety of fields. Watch for announcements of upcoming summer programs at the island Arts Academy at ***islandarts.org.***

For the past year scholarships have totaled over $5000 including free participation to our concerts for children 12 years of age and under, and financial aid in the rental of instruments for school bands. Funds for our programs come from generous Grand Isle county summer and year-round residents, concerts goers, our many friends, and apportionments from all five towns. To cover expenses Island Arts has been awarded grants from the Vermont Arts Council and other foundations.

The Grand Isle County Music Fest in March is an annual event funded by a grant from Island Arts to the county schools. Band and chorus members from all five towns participated in the 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



The University of Vermont Health Network Home Health & Hospice
2018 Gratitude Report

This year has been a time of great change and opportunity for our organization.

On January 1, 2018, we began our formal affiliation with the University of Vermont Health Network and changed our name to The University of Vermont Health Network Home Health & Hospice. We are now part of the regional healthcare system that consists of six hospitals in Vermont and northern New York, and a physician organization. Our partnership signals the commitment the Network has to home health services and a recognition of the important role we play in the overall health of the community.

While our name has changed, many things have remained the same:

- We provide all the same programs and services with the same trusted staff providing patient care.
- We remain a separate non-profit organization providing our services across the 22 cities and towns in Chittenden and Grand Isle Counties.
- We have our own CEO and Board of Directors with responsibility for our own operations and budget.
- The McClure Miller Respite House will continue to provide residential hospice services as they have for nearly 30 years.

As Vermont's oldest and largest non-profit home health and hospice agency, our mission to provide the highest quality care to all who need our services, regardless of ability to pay, remains our #1 priority. With your ongoing support, we look forward to meeting our community's needs for generations to come.

Programs & Services: The Year in Review

Hospice and Palliative Care Program

Our palliative care program offers pain and symptom management for anyone with a serious illness, regardless of life expectancy.

Our hospice program provides end-of-life care to people in their homes, nursing homes and in our own in-patient hospice residence, the McClure Miller Respite House. Grief and bereavement counseling and support groups are also available.

By the Numbers

271	individuals received palliative care
824	individuals received hospice care
23,724	days of care provided through community hospice
5,807	days of care provided at the McClure Miller Respite House
20,108	volunteer hours supporting hospice clients and their families

Community Care Services: Private Care, Long-Term Care, Adult Day Program

Our private care program assists adults with disabilities, seniors and people with memory impairment with everyday tasks. Our long-term care clients receive help that allows them to live independently. Our Adult Day Program provides therapeutic and recreational activities, healthy meals and nursing oversight in a family-like environment. Specialized memory care services are available in two locations.

By the Numbers

170	individuals served through Adult Day
99,143	hours of care provided through Adult Day
242	individuals served through Private Care
30,488	hours of care provided through Private Care
528	indivduals served through Long-Term Care
128,173	hours of care provided through Long-Term Care

Home Health Services

Every day in 22 towns throughout Chittenden and Grand Isle counties, our nurses, rehabilitation therapists, medical social workers and other care givers provide skilled care for clients after surgery or hospitalization, parenting education for at-risk families and support for those managing chronic illness.

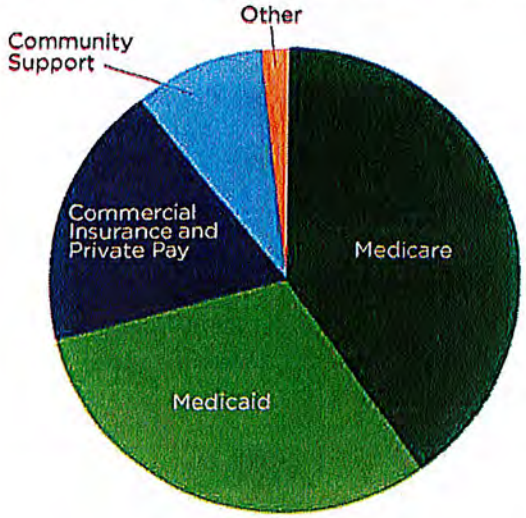
By the Numbers

29,625	nursing visits
26,797	physical, occupational and speech therapy visits
1,782	family educator visits
1,118	translator assisted visits

All information contained in this report covers the period July 1, 2017–June 30, 2018.

Financials

Thanks to your generosity, we were able to bridge the gap between our revenues and expenditures to provide care for our neighbors in need. Thank you for your continued support.



July 1, 2017 – June 30, 2018		
Medicare	$13,838,279	40.92%
Medicaid	$10,634,102	31.44%
Insurance & Private Pay	$5,836,140	17.26%
Contributions	$2,086,351	6.17%
Grants & Contracts	$79,114	0.23%
Endowment & Investment Revenue	$473,007	1.40%
Cities & Towns	$343,288	1.02%
United Way	$119,259	0.35%
Special Events	$70,741	0.21%
Other	$339,748	1.00%
	$33,820,029	**100%**

Our Generous Community

The University of Vermont Health Network Home Health & Hospice is grateful to our generous donors whose support helped us provide a total of $1,471,240 in unreimbursed care to our community through memorial and annual donations, endowment and legacy gifts and special event support.

During the 2018 fiscal year 3,251 donors gave a total of $2,086,351 in gifts to UVM Health Network Home Health & Hospice.

In addition to general support from our friends through donations and planned gifts, the Home Health & Hospice also receives vital financial support from local, state and federal agencies, businesses, corporations, foundations and the cities and towns we serve.

Cities and Towns

Alburgh
Bolton
Burlington
Charlotte
Colchester
Essex
Grand Isle
Hinesburg
Huntington
Isle La Motte
Jericho
North Hero
Richmond
Shelburne
South Hero
St. George
Underhill
Westford
Williston

Event Sponsors

BerryDunn
Coca-Cola Bottling Co. of N.N.E.
Kinney Drugs Foundation
New England Air Systems, Inc.
New England Federal Credit Union
NFP Property & Casualty Services, Inc.
North Country Federal Credit Union
Northfield Savings Bank
People's United Bank
REM Development
SecurShred
Snyder Homes
Sterling Construction, Inc.
Union Mutual Fire Insurance Co.
UVM Medical Center Administrative Offices
Willie Racine's, Inc.

VERMONT

State of Vermont
Department of Health
St. Albans District Office
27 Federal Street, Suite 201
St. Albans, VT 05478

[phone] 802 –524-7970
[fax] 802-527-5405
[toll free]888-253-8801
HealthVermont.gov

Vermont Department of Health Local Report

Grand Isle, 2019

At the Vermont Department of Health our twelve Local Health District Offices around the state provide health services and promote wellness for all Vermonters.

Your local office is in St. Albans at the address and phone number above. Available to help individuals and families at worksites, schools, town meetings, or by appointment, we work hard to provide you with knowledgeable and accessible care, resources, and services. We also partner with local organizations and health care providers to ensure we're equipped to respond to the community's needs. In 2018, we worked in partnership with communities to:

- Increase capacity statewide to prevent underage and binge drinking and reduce prescription drug misuse and marijuana with **Regional Prevention Partnerships (RPP)**.
- Prevent and control the spread of **infectious disease**. In 2018 we spent $13,729,406 on vaccines provided at no cost to healthcare providers around the state to make sure children and adults are protected against vaccine-preventable diseases. We also responded to 244 cases of infectious disease.
- **Promote wellness** by focusing on walking and biking safety, reducing tobacco exposure, and increasing access to healthy foods through the implementation of local projects and municipal strategies.
- Support **healthy families** by helping kids stay connected with providers and dentists following transfer into foster care.
- Serve families and children with the Women, Infants, and Children (**WIC**) Nutrition Education and Food Supplementation Program. In 2018, we served over 11,000 families.
- Provide trainings on **Help Me Grow** to Healthcare and Early Childhood Education Providers to support improved access to resources and services for parents and families with young children.
- Share new data and reports including the ***Vermont Lead in School Drinking Water Testing Pilot Report*** which is helping Vermonters understand and address the risk of lead in school drinking water, and the ***Injury and Violence in Vermont*** report, which is shedding light on the risk of suicide among youths.
- Work with businesses in planning and starting **worksite wellness** strategies to improve on-the-job opportunities for health for local residents, including creating Breastfeeding Friendly locations to support growing families.
- Work with local partners, including, schools, hospitals, and emergency personnel, to ensure we are prepared to distribute medicine, supplies, and information during a **public health emergency**.
- Improve understanding of how to stay healthy at work, home, and in the community through initiatives and resources related to 3-4-50, Help Me Grow, WIC, Building Bright Futures, Be Tick Smart, 802Quits, and the Breastfeeding Friendly Employer project.

U.S. Department
of Veterans Affairs

White River Junction VA Medical Center
215 North Main Street
White River Junction, VT 05009
866-687-8387 (Toll Free)
802-295-9363 (Commercial)

In Reply Refer to: 405/00

December 23rd, 2019

Dear Veteran,

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

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

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

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

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

American Legion	802-296-5166
Disabled American Veterans	802-296-5167
Veterans of Foreign Wars	802-296-5168

Thank you for your service to our nation. On behalf of the White River Junction VA Medical Center team, we look forward to serving you.

Respectfully;

Becky Rhoads, Au.D.
Associate Medical Center Director

Warning
Champlain Islands Unified Union School District

The legal voters of the Grand Isle Town School District, Isle La Motte Town School District and North Hero School District, being the forming school districts of the Champlain Islands Unified Union School District are hereby notified and warned to meet at the North Hero School Gymnasium in the Town of North Hero at 12:00pm on February 29, 2020 to transact any of the following business not involving voting by Australian ballot and to conduct an informational meeting with respect to Articles of business to be considered by Australian ballot on March 3, 2020.

ARTICLE 1: To hear and act on the reports of the unified union school district officers.

ARTICLE 2: To transact any other business proper to come before the meeting.

ARTICLE 3: To establish the date of the CIUUSD Annual Meeting of March 1, 2021 at 6:30pm at the North Hero School and recessed and opened back up at Australian ballot voting on Town Meeting Day on March 2, 2021.

BALLOT QUESTIONS

The legal voters of the Grand Isle Town School District, Isle La Motte Town School District and North Hero School District, being the forming school districts of the Champlain Islands Unified Union School District are hereby notified and warned to meet at their respective polling places on Tuesday March 3, 2020 (Grand Isle Residents at the Grand Isle Town office from 7:00am-7:00pm, Isle La Motte Residents of the Isle La Motte Town office from 9:00am-7:00pm and North Hero Residents at the North Hero Town office from 7:00am-7:00pm) to vote by Australian ballot of the following articles:

ARTICLE 4: Shall the voters of the Champlain Islands Unified Union School District approve the school board to appropriate $8,335,174.46 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of $18,248 per equalized pupil. This projected spending per equalized pupil is 1.1% higher than spending for the current year.

ARTICLE 5: Shall the voters of the Champlain Islands Unified Union School District authorize the Board of School Directors to borrow in anticipation of taxes?

ARTICLE 6: Shall the voters of the Champlain Islands Unified Union School District authorize the Board of School Directors to accept and expend such grant monies as may from time to time become available to the unified union school district.

ARTICLE 7: To elect all School Officers as required by law.

POLLING PLACES

Grand Isle	Grand Isle Town Office 7:00am-7:00pm
Isle La Motte	Isle La Motte Town Office 9:00am-7:00pm
North Hero	North Hero Town Office 7:00am-7:00pm

Ballots shall be transported and delivered to the Grand Isle Town Office in the Town of Grand Isle and there comingles and counted by members of the Boards of Civil Authority of the several Town School Districts under the supervision of the Clerk of the Champlain Islands Unified Union School District.

The legal voters of the Champlain Islands Unified Union School District are further notified that voter qualification, registration and absentee/early voting relative to said annual meeting shall be as provided in Section 706u of Title 19 and Chapters 43,51 and 55 of Title 17, Vermont Statutes annotated.

Adopted and approved at a duly noticed, called and held meeting of the Board of Directors of the Champlain Islands Unified Union School District on January 7, 2020

Gary Marckres, Chair

Mason Maltais, Vice Chair

Michael Inners

Nathan Robinson

Chet Bromley

Received for record and recorded in the records of the Champlain Islands Unified Union School District on January 28 2020.

Melissa Boutin, District Clerk

Champlain Islands Unified Union School District
FY21 Proposed Budget

	Description	FY 2018	FY 2019	FY 2020	FY 2021 Proposed	Budget Increase	Budget Increase
	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
	1100 Instructional						
001-1100-5110-000-00	Instructional-salaries	$1,319,607.44	$ 1,330,088.86	$1,267,609.44	$1,076,922.60	($190,686.84)	-15.04%
001-1100-5112-000-00	Instructional-substitutes	$58,904.13	$ 47,544.39	$62,500.00	$57,500.00	($5,000.00)	-8.000%
001-1100-5114-000-00	Act 504 Aide	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5115-000-00	Instructional-aides Salaries	$109,227.16	$ 98,134.48	$101,599.14	71,762.03	($29,837.11)	-29.367%
001-1100-5140-000-00	Retirement Incentive	$0.00	$0.00	$50,000.00	$50,000.00	$0.00	0.000%
	Salaries/Stipends and Wages	**$1,487,738.73**	**$1,475,767.73**	**$1,481,708.58**	**$1,256,184.63**	**($225,523.95)**	**-15.221%**
001-1100-5210-000-00	Instructional-group Health	$220,889.80	$ 171,163.38	286,345.10	213,427.72	($72,917.38)	-25.465%
001-1100-5210-100-00	Instrucitonal- HRA	$0.00	$ 23,625.02	55,275.31	30,632.75	($24,642.56)	-44.581%
001-1100-5220-000-00	Instructional-fica	$109,575.41	$ 110,441.30	$113,350.71	$96,090.06	($17,260.64)	-15.228%
001-1100-5230-000-00	Instructional - Group Life	$2,382.58	$ 2,503.04	$2,257.92	$2,932.53	$674.61	29.878%
001-1100-5240-000-00	Employee Retirement	$15,193.45	$ 13,629.75	$15,000.00	$15,000.00	$0.00	0.000%
001-1100-5250-000-00	Instructional-Workers Comp.	$1,619.71	$0.00	$7,698.57	$12,197.39	$4,498.82	58.437%
001-1100-5260-000-00	Instructional-unemployment Comp.	$2,939.60	$ 4,093.62	$3,107.60	$3,357.40	$249.80	8.038%
001-1100-5270-000-00	Instructional-course Reimbursement	$23,233.00	$ 19,282.00	$32,500.00	$30,000.00	($2,500.00)	-7.692%
001-1100-5280-000-00	Instructional-group Dental Insurance	$18,541.27	$ 14,931.89	$15,793.98	$12,475.28	($3,318.70)	-21.012%
001-1100-5281-000-00	Instructional-group Vision Insurance	$3,857.11	$ 3,924.03	$3,804.47	$3,625.12	($179.35)	-4.714%
001-1100-5290-000-00	Instructional-professional Development	$5,939.12	$ 6,655.02	$6,500.00	$6,500.00	$0.00	0.000%
	Employee Benefits	**$404,171.05**	**$370,249.05**	**$541,633.65**	**$426,238.26**	**($115,395.40)**	**-21.305%**
001-1100-5320-000-00	Professional Education Services	$0.00	$ 6,314.97	$1,000.00	$1,000.00	$0.00	0.000%
001-1100-5332-000-00	Instructional Services from SU	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5333-000-00	Professional Non-Education Services	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5334-000-00	Act 504 Accomodations/Services	$0.00	$ 8,119.88	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5335-000-00	Act 504 Accomodations Secondary	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5433-000-00	Instructional-repairs To Equipment	36.08	$0.00	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5515-000-00	Field Trips Educational	9,656.56	$ 12,249.19	$11,300.00	$12,000.00	$700.00	6.195%
001-1100-5515-115-00	Social Studies - Field Trips	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5560-000-00	Elementary/Middle Tuition	$0.00	$ -	$416,961.00	$399,825.00	($17,136.00)	-4.110%
001-1100-5561-000-00	Tuition HS - In State	$1,741,170.21	$ 1,640,007.68	$2,035,747.25	$2,071,072.50	$35,325.25	1.735%
001-1100-5561-000-90	Seconday Tuition ARRA Funded	$35,227.08	$ -	$0.00	$0.00	$0.00	#DIV/0!
001-1100-5564-000-00	Tuition HS-Out of State Public/Private	$88,966.00	$ 70,806.00	$55,788.00	$41,097.00	($14,691.00)	-26.334%
001-1100-5566-000-00	Tuition HS - In State Private	$30,260.00	$ 15,618.00	$17,777.80	$37,000.00	$19,222.20	108.125%
001-1100-5568-000-00	Tech Center w/Offsetting Revenues	136,392.00	$ 143,069.00	125,000.00	125,000.00	$0.00	0.000%
001-1100-5569-000-00	Tuition - Tech Ctr/Vocational	131,553.79	$ 137,233.08	121,849.00	122,570.00	$721.00	0.592%
001-1100-5580-000-00	Instructional-travel	$596.69	$ 2,267.27	$4,000.00	$5,000.00	$1,000.00	25.000%
001-1100-5610-000-00	Instructional-general Supplies	$48,887.65	$ 47,172.12	$51,750.00	$41,000.00	($10,750.00)	-20.773%

Champlain Islands Unified Union School District
FY21 Proposed Budget

2	Description		FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3						Proposed	Increase	Increase
4	001 General Fund		Actual	Actual	Budget	Budget	Amount	Percentage
43	001-1100-5610-105-00	Literacy - Gen Supplies	$370.02	$500.04	$500.00	$500.00	$0.00	0.000%
44	001-1100-5610-107-00	Art - Supplies	$1,416.26	$972.14	$1,500.00	$1,500.00	$0.00	0.000%
45	001-1100-5610-109-00	Music - Supplies	$845.59	$278.60	$750.00	$750.00	$0.00	0.000%
46	001-1100-5610-109-00	Music - Supplies Island Arts Grant Funded	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
47	001-1100-5610-111-00	Math - Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
48	001-1100-5610-113-00	Science - Supplies	$752.69	$588.38	$0.00	$0.00	$0.00	#DIV/0!
49	001-1100-5610-115-00	Social Studies - Supplies	$1,113.95	$0.00	$0.00	$0.00	$0.00	#DIV/0!
50	001-1100-5610-117-00	Physical Education Supplies	$0.00	$654.87	$1,500.00	$1,500.00	$0.00	0.000%
51	001-1100-5611-000-00	Instructional -achivement testing & scoring	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
52	001-1100-5611-109-00	Island Arts Expense	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
53	001-1100-5640-000-00	Instructional-Books	$1,620.75	$1,792.39	$3,000.00	$3,000.00	$0.00	0.000%
54	001-1100-5640-105-00	Literacy - Books	$0.00	$0.00	$750.00	$750.00	$0.00	0.000%
55	001-1100-5640-107-00	Art - Books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
56	001-1100-5640-109-00	Music- Books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
57	001-1100-5640-111-00	Math - Books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
58	001-1100-5640-113-00	Science - Books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
59	001-1100-5640-115-00	Social Studies - Books	$77.24	$157.59	$100.00	$100.00	$0.00	0.000%
60	001-1100-5641-000-00	Magazines/Periodicals	$192.31	$230.00	$500.00	$500.00	$0.00	0.000%
61	001-1100-5641-105-00	Literacy - Magazines/Periodicals	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
62	001-1100-5641-113-00	Science - Magazines/Periodicals	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
63	001-1100-5641-115-00	Social Studies - Magazines/Periodicals	$71.77	$212.00	$0.00	$0.00	$0.00	#DIV/0!
64	001-1100-5650-000-00	Instructional-audio-visual Materials	$1,980.61	$0.00	$500.00	$500.00	$0.00	0.000%
65	001-1100-5650-105-00	Literacy - AV Materials	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
66	001-1100-5650-109-00	Music- AV Materials	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
67	001-1100-5650-113-00	Science - AV Materials	$0.00	$0.00	$400.00	$400.00	$0.00	0.000%
68	001-1100-5650-115-00	Social Studies - AV Materials	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
69	001-1100-5660-000-00	Instructional-manipulative Devices	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
70	001-1100-5660-105-00	Literacy - Manipulative Devices	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
71	001-1100-5660-107-00	Art - Manipulatives	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
72	001-1100-5660-111-00	Math - Manipulatives	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
73	001-1100-5660-113-00	Science - Manipulatives	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
74	001-1100-5681-000-00	Instructional Technology	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
75	001-1100-5670-000-00	Instructional-computer Software	$3,255.42	$11,627.66	$17,500.00	$15,000.00	($2,500.00)	-14.286%
76	001-1100-5670-111-00	Math - Software	$0.00	$427.50	$0.00	$0.00	$0.00	#DIV/0!
77	001-1100-5681-113-00	Science - Tech Ed	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
78	001-1100-5682-000-00	Instructional-living Arts	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
79	001-1100-5730-000-00	Instructional-instructional Equipment	$3,840.42	$7,141.56	$7,500.00	$7,500.00	$0.00	0.000%
80	001-1100-5730-109-00	Music - Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
81	001-1100-5730-117-00	Phys Ed - Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!

	Description		FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
2								
3						Proposed	Increase	Increase
4	**001 General Fund**		**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**Percentage**
82	001-1100-5733-000-00	Instructional-furniture & Fixtures	$1,780.01	$0.00	$2,000.00	$2,000.00	$0.00	0.000%
83	001-1100-5733-105-00	Literacy - Furniture & Fixtures	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
84	001-1100-5733-109-00	Music - Furniture & Fixtures	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
85	001-1100-5733-115-00	Social Studies - Furniture/Fixtures	$0.00	$1,821.23	$0.00	$0.00	$0.00	#DIV/0!
86	001-1100-5734-000-00	Instructional-computer Equipment	$21,100.93	$10,772.18	$30,000.00	$15,000.00	($15,000.00)	-50.000%
87	001-1100-5739-000-00	AV Equipment	$0.00	$0.00	$1,800.00	$2,000.00	$200.00	11.111%
88	001-1100-5810-000-00	Dues/Fees/Registration	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
89		**Non-Personnel Costs.**	$2,261,164.03	$2,120,033.33	$2,909,473.05	$2,906,564.50	($2,908.55)	-0.100%
90	**TOTAL 1100 Instructional**		**$4,153,073.81**	**$3,966,050.11**	**$4,932,815.28**	**$4,588,987.38**	**($343,827.90)**	**-6.970%**
91								
92	**1101 Title I**							
93	001-1101-5110-000-00	Title 1 Salaries Incl Tutors	$0.00	$16,767.08	$16,171.00	$16,656.13	$485.13	3.000%
94	001-1101-5114-000-00	Title I Tutor	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
95		**Salaries/Stipends and Wages**	**$0.00**	**$16,767.08**	**$16,171.00**	**$16,656.13**	**$485.13**	**3.000%**
96								
97	001-1101-5210-000-00	Title 1 Group Health	$0.00	$1,106.10	$0.00	$0.00	$0.00	0.000%
98	001-1101-5210-100-00	Title 1 HRA	$0.00	$432.12	$0.00	$0.00	$0.00	0.000%
99	001-1101-5220-000-00	Title 1 FICA	$0.00	$1,282.09	$1,237.08	$1,274.19	$37.11	3.000%
100	001-1101-5220-000-00	Title I Life Insurance	$157.50	$154.35	$88.20	$126.00	$37.80	42.857%
101	001-1101-5240-000-00	Title I Teachers Retirement	$0.00	$8,793.46	$0.00	$0.00	$0.00	#DIV/0!
102	001-1101-5250-000-00	Title 1 Workers Comp.	$123.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
103	001-1101-5260-000-00	Title 1 Unempl. Comp.	$41.00	$119.52	$0.00	$115.00	$115.00	#DIV/0!
104	001-1101-5270-000-00	Title 1 Course Reimb.	$1,200.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
105	001-1101-5280-000-00	Title 1 Group Dental	$0.00	$91.22	$0.00	$0.00	$0.00	#DIV/0!
106	001-1101-5281-000-00	Title 1 Group Vision	$0.00	$29.72	$0.00	$32.00	$32.00	#DIV/0!
107	001-1101-5290-000-00	Title 1 Prof. Development	$185.00	$50.00	$0.00	$50.00	$50.00	#DIV/0!
108		**Employee Benefits**	**$1,706.50**	**$12,058.58**	**$1,325.28**	**$1,597.19**	**$271.91**	**20.517%**
109								
110	001-1101-5610-000-00	Title I- Supplies	$983.81	$13.85	$0.00	$0.00	$0.00	#DIV/0!
111	001-1101-5640-000-00	Books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
112	001-1101-5641-000-00	Magazines/Periodicals	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
113	001-1101-5733-000-00	Furniture & Fixtures	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
114		**Non-Personnel Costs.**	$983.81	$13.85	$0.00	$0.00	$0.00	#DIV/0!
115	**TOTAL 1101 Title I**		**$2,690.31**	**$28,839.51**	**$17,496.28**	**$18,253.32**	**$757.04**	**4.327%**
116								
117	**1102 SWP**							
118	001-1102-5110-000-01	SWP Salaries	$0.00	$44,161.12	$0.00	$0.00	$0.00	#DIV/0!
119		**Salaries/Stipends and Wages**	**$0.00**	**$44,161.12**	**$0.00**	**$0.00**	$0.00	#DIV/0!
120								

Champlain Islands Unified Union School District
FY21 Proposed Budget

	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
					Proposed	Increase	Increase
	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
121	001-1102-5210-000-01 SWP Group Health	$0.00	$4,424.56	$0.00	$0.00	$0.00	#DIV/0!
122	001-1102-5220-000-01 SWP FICA	$0.00	$3,371.62	$0.00	$0.00	$0.00	#DIV/0!
123	001-1102-5230-000-01 SWP Life Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
124	001-1102-5240-000-01 SWP Teacher's Retirement	$0.00	$2,310.71	$0.00	$0.00	$0.00	#DIV/0!
125	001-1102-5250-000-01 SWP Workers' Comp	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
126	001-1102-5260-000-01 SWP Unemployment Comp	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
127	001-1102-5270-000-01 SWP Course Reimb.	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
128	001-1102-5280-000-01 SWP Group Dental	$0.00	$395.60	$0.00	$0.00	$0.00	#DIV/0!
129	001-1102-5281-000-01 SWP Group Vision	$0.00	$118.88	$0.00	$0.00	$0.00	#DIV/0!
130	001-1102-5290-000-01 SWP Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
131	**Employee Benefits**	**$0.00**	**$10,621.37**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
132							
133	001-1102-5610-000-01 SWP Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
134	001-1102-5640-000-01 SWP Books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
135	**Non-Personnel Costs.**	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
136	**TOTAL 1102 SWP**	**$0.00**	**$54,782.49**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
137							
138	**1123 Universal Access Pre-K/Act 62**						
139	001-1123-5110-000-00 Universal Access-Pre K Salaries	$26,350.00	$ 29,248.00	$36,264.40	$46,809.00	$10,544.60	29.077%
140	001-1123-5115-000-00 UA- Pre K Aides Salaries	$8,740.69	$ 6,382.94	$0.00	$0.00	$0.00	#DIV/0!
141	**Salaries/Stipends and Wages**	**$35,090.69**	**$35,630.94**	**$36,264.40**	**$46,809.00**	**$10,544.60**	**29.077%**
142							
143	001-1123-5210-000-00 UA Pre K- Group Health	$0.00	$0.00	$1,750.00	$2,650.00	$900.00	51.429%
144	001-1123-5220-000-00 UA Pre K- FICA	$2,676.45	$2,714.25	$2,774.23	$3,580.89	$806.66	29.077%
145	001-1123-5230-000-00 UA Pre K- Group Life	$29.44	$40.48	$88.20	$139.00	$50.80	57.596%
146	001-1123-5240-000-00 UA Pre K- Retirement	$0.00	$1,275.00	$337.26	$385.00	$47.74	14.156%
147	001-1123-5250-000-00 UA-Pre K- Workers Comp.	$0.00	$0.00	$72.00	$402.00	$330.00	458.333%
148	001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	$72.00	$217.44	$436.42	$260.00	($176.42)	-40.424%
149	001-1123-5280-000-00 UA - Pre K- Group Dental	$116.34	$232.17	$0.00	$509.00	$509.00	#DIV/0!
150	001-1123-5281-000-00 UA - Pre K- Group Vision	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
151	001-1123-5290-000-00 UA - Pre K- Prof. Development	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
152	**Employee Benefits**	**$2,894.23**	**$4,479.34**	**$5,458.11**	**$7,925.89**	$2,467.78	45.213%
153							
154	001-1123-5320-000-00 UAPK - Prof Svc	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
155	001-1123-5432-000-00 Preschool Repair/Maint	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
156	001-1123-5563-000-00 Tuition - UAPK/Act 62	$97,539.56	$101,119.02	$99,846.14	$103,839.99	$3,993.85	4.000%
157	001-1123-5610-000-00 Preschool Supplies	$1,971.33	$423.88	$2,000.00	$2,000.00	$0.00	0.000%
158	001-1123-5640-000-00 Preschool Books	$298.72	$290.54	$300.00	$300.00	$0.00	0.000%
159	**Non-Personnel Costs.**	$99,809.61	$101,833.44	$102,146.14	$106,139.99	$3,993.85	3.910%

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
160	**TOTAL 1123 Universal Access Pre-K/Act 62**	**$137,794.53**	**$141,943.72**	**$143,868.65**	**$160,874.87**	**$17,006.22**	**11.821%**
161							
162	**1200 Special Education**						
163	001-1200-5110-000-00 Special Ed-salaries	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
164	001-1200-5112-000-00 Special Ed-substitutes	$4,312.50	$770.00	$2,500.00	$2,500.00	$0.00	0.000%
165	001-1200-5115-000-00 Special Ed-aides Salaries	$243,163.09	$ 316,322.77	281,658.97	369,284.32	$87,625.35	31.110%
166	**Salaries/Stipends and Wages**	**$247,475.59**	**$317,092.77**	**$284,158.97**	**$371,784.32**	**$87,625.35**	**30.837%**
167							
168	001-1200-5210-000-00 Special Ed-group Health Insurance	$83,256.45	$ 80,637.72	91,754.75	78,208.34	($13,546.41)	-14.764%
169	001-1200-5210-100-00 Special Ed- HRA	$0.00	$ 15,605.65	26,825.00	10,741.25	($16,083.75)	-59.958%
170	001-1200-5220-000-00 Special Ed-fica	$18,170.61	$ 23,291.96	$21,738.16	$28,441.50	$6,703.34	30.837%
171	001-1200-5230-000-00 Special Ed - Life Insurance	$628.57	-	956.97	$1,537.20	$580.23	60.632%
172	001-1200-5240-000-00 Special Ed. - Retirement	$942.11	516.84	1,100.00	750.00	($350.00)	-31.818%
173	001-1200-5250-000-00 Special Ed - Workers Comp.	$0.00	$0.00	$2,619.41	$2,908.50	$289.09	11.037%
174	001-1200-5260-000-00 Special Ed-unemployment Comp.	$1,145.00	$949.14	$1,348.40	$1,469.00	$120.60	8.944%
175	001-1200-5270-000-00 Special Ed-course Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
176	001-1200-5280-000-00 Special Ed-group Dental Insurance	$3,253.70	3,329.36	$3,536.75	2,940.58	($596.17)	-16.856%
177	001-1200-5281-000-00 Special Ed-group Vision Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
178	001-1200-5290-000-00 Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
179	**Employee Benefits**	**$107,396.44**	**$124,330.67**	**$149,879.44**	**$126,996.37**	**($22,883.07)**	**-15.268%**
180							
181	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
182	001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
183	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
184	001-1200-5513-000-00 Special Ed-special Ed Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
185	001-1200-5530-000-00 Spec. Ed-Telephone	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
186	001-1200-5532-000-00 Spec Ed - Postage	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
187	001-1200-5560-000-00 Spec Ed - Day School/Resident	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
188	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
189	001-1200-5580-000-00 Special Ed-travel	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
190	001-1200-5592-000-00 Special Ed Interdistrict Payment	$85,077.47	$0.00	$0.00	$0.00	$0.00	#DIV/0!
191	001-1200-5610-000-00 Special Ed-program Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
192	001-1200-5640-000-00 Special Ed - books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
193	001-1200-5650-000-00 Spec Ed - AV Materials	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
194	001-1200-5660-000-00 SpEd - Manipulatives	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
195	001-1200-5670-000-00 Special Ed - Software	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
196	001-1200-5730-000-00 Special Ed-equipment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
197	**Non-Personnel Costs.**	$85,077.47	$0.00	$0.00	$0.00	$0.00	#DIV/0!
198	**TOTAL 1200 Special Education**	**$439,949.50**	**$441,423.44**	**$434,038.41**	**$498,780.70**	**$64,742.29**	**14.916%**

Champlain Islands Unified Union School District
FY21 Proposed Budget

	Description	FY 2018	FY 2019	FY 2020	FY 2021 Proposed	Budget Increase	Budget Increase
	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
199							
200	**1201 Essential Early Education**						
201	001-1201-5110-000-00 Eee-salaries	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
202	001-1201-5112-000-00 Eee-substitutes	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
203	001-1201-5115-000-00 Eee-aides Salaries	$16,870.20	$0.00	$19,962.55	$0.00	($19,962.55)	-100.000%
204	**Salaries/Stipends and Wages**	**$16,870.20**	**$0.00**	**$19,962.55**	**$0.00**	**($19,962.55)**	**-100.000%**
205							
206	001-1201-5210-000-00 Eee-group Health Insurance	$19,128.50	$0.00	$19,975.25	$0.00	($19,975.25)	-100.000%
207	001-1201-5220-000-00 Eee-fica	$1,159.07	$0.00	$1,527.14	$0.00	($1,527.14)	-100.000%
208	001-1201-5230-000-00 EEE Group Life	$44.10	$4.41	$141.00	$0.00	($141.00)	-100.000%
209	001-1201-5240-000-00 EEE Retirement	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
210	001-1201-5250-000-00 Eee-workman's Comp.	$0.00	$0.00	$298.25	$0.00	($298.25)	-100.000%
211	001-1201-5260-000-00 Eee-unemployment Comp.	$292.00	$289.04	$261.00	$0.00	($261.00)	-100.000%
212	001-1201-5270-000-00 Eee-course Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
213	001-1201-5280-000-00 Eee-group Dental Insurance	$487.50	$0.00	$0.00	$0.00	$0.00	#DIV/0!
214	001-1201-5281-000-00 Eee-group Vision Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
215	001-1201-5290-000-00 Eee-professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
216	**Employee Benefits**	**$21,111.17**	**$293.45**	**$22,202.64**	**$0.00**	**($22,202.64)**	**-100.000%**
217					$0.00		
218	001-1201-5330-000-00 Eee-Contracted Service	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
219	001-1201-5332-000-00 EEE - BI Services from SU.	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
220	001-1201-5337-000-00 EEE - Learning Adventure	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
221	001-1201-5513-000-00 Eee-transportation	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
222	001-1201-5540-000-00 EEE Advertising	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
223	001-1201-5561-000-00 EEE Tuition	$0.00	$2,194.90	$0.00	$0.00	$0.00	#DIV/0!
224	001-1201-5580-000-00 Eee-travel	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
225	001-1201-5610-000-00 Eee-program Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
226	**Non-Personnel Costs.**	$0.00	$2,194.90	$0.00	$0.00	$0.00	#DIV/0!
227	**TOTAL 1201 Essential Early Education**	**$37,981.37**	**$2,488.35**	**$42,165.19**	**$0.00**	**($42,165.19)**	**-100.000%**
228							
246	**1410 Student Body Activities**						
247	001-1410-5110-000-00 Student Activities - Club Stipends	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
248	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	$5,000.00	$8,160.00	$6,000.00	$4,600.00	($1,400.00)	-23.333%
249	001-1410-5121-000-00 Student Activities -Salaries/Stipends	$3,250.00	$4,000.00	$5,400.00	$5,400.00	$0.00	0.000%
250	001-1410-5130-000-00 Student Activities - Mentoring	$4,187.50	$1,418.75	$2,500.00	$2,500.00	$0.00	0.000%
251	**Salaries/Stipends and Wages**	**$12,437.50**	**$13,578.75**	**$13,900.00**	**$12,500.00**	**($1,400.00)**	**-10.072%**
252							
253	001-1410-5220-000-00 FICA/Med	$919.92	$1,007.42	$1,063.35	$956.25	($107.10)	-10.072%
254	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	$0.00	$0.00	$106.00	$0.00	($106.00)	-100.000%

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
255	**Employee Benefits**	**$919.92**	**$1,007.42**	**$1,169.35**	**$956.25**	**($213.10)**	**-18.224%**
256							
257	001-1410-5320-000-00 Student activities - Before/After school	$0.00	$0.00	$50,000.00	$25,000.00	($25,000.00)	-50.000%
258	001-1410-5337-000-00 Student activities - Programs	$6,471.41	$5,077.47	$6,500.00	$6,500.00	$0.00	0.000%
259	001-1410-5515-000-00 Student activities - Field Trips	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
260	001-1410-5519-000-00 Student activities - Transportation	$5,002.66	$0.00	$4,500.00	$4,500.00	$0.00	0.000%
261	001-1410-5610-000-00 Student Body Activities-general Supplies	$2,623.81	$6,113.47	$3,200.00	$3,500.00	$300.00	9.375%
262	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	$993.83	$1,176.60	$1,500.00	$1,500.00	$0.00	0.000%
263	**Non-Personnel Costs.**	$15,091.71	$12,367.54	$65,700.00	$41,000.00	($24,700.00)	-37.595%
264	**TOTAL 1410 Student Body Activities**	**$28,449.13**	**$26,953.71**	**$80,769.35**	**$54,456.25**	**($26,313.10)**	**-32.578%**
265							
266	**1422 Summer School Program**						
267	001-1422-5110-000-00 Summer School Program- Salary	$4,590.00	$329.49	$5,400.00	$1,500.00	($3,900.00)	-72.222%
268	**Salaries/Stipends and Wages**	**$4,590.00**	**$329.49**	**$5,400.00**	**$1,500.00**	**($3,900.00)**	**-72.222%**
269							
270	001-1422-5220-000-00 Summer School - FICA	$534.75	$25.21	$413.10	$114.75	($298.35)	-72.222%
271	001-1422-5250-000-00 Summer School - Workers' Comp	$0.00	$0.00	$50.00	$35.00	($15.00)	-30.000%
272	**Employee Benefits**	**$534.75**	**$25.21**	**$463.10**	**$149.75**	**($313.35)**	**-67.664%**
273							
274	001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
275	001-1422-5610-000-00 Summer School- Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
276	**Non-Personnel Costs.**	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
277	**TOTAL 1422 Summer School Program**	**$5,124.75**	**$354.70**	**$5,863.10**	**$1,649.75**	**($4,213.35)**	**-71.862%**
278							
279	**1423 After School Program**						
280	001-1423-5110-000-00 Day Care Program- Salary	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
281	**Salaries/Stipends and Wages**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
282							
283	001-1423-5220-000-00 Summer School - FICA	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
284	**Employee Benefits**	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
285						$0.00	#DIV/0!
286	001-1423-5610-000-00 Day Care - Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
287	**Non-Personnel Costs.**	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
288	**TOTAL 1423 After School Program**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
289							
290	**2100 ELL Salaries**						
291	001-2100-5110-000-00 ELL Salaries	$0.00	$0.00	$0.00		$0.00	#DIV/0!
292	**Salaries/Stipends and Wages**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
293							

Champlain Islands Unified Union School District
FY21 Proposed Budget

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3					Proposed	Increase	Increase
4	**001 General Fund**	Actual	Actual	Budget	Budget	Amount	Percentage
294	001-2100-5220-000-00 ELL FICA	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
295	001-2100-5250-000-00 ELL Workers' Comp	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
296	**Employee Benefits**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
297	**TOTAL 2100 ELL**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
298							
299	**2120 Guidance Services**						
300	001-2120-5110-000-00 Guidance-salary	$61,495.13	$66,482.22	$48,997.10	$50,908.00	$1,910.90	3.900%
301	**Salaries/Stipends and Wages**	**$61,495.13**	**$66,482.22**	**$48,997.10**	**$50,908.00**	**$1,910.90**	**3.900%**
302							
303	001-2120-5210-000-00 Guidance - Health Ins.	$6,179.78	$6,360.26	$17,285.62	$19,347.41	$2,061.78	11.928%
304	001-2120-5210-100-00 Guidance - HRA	$0.00	$793.58	$4,500.00	$2,925.00	($1,575.00)	-35.000%
305	001-2120-5220-000-00 Guidance -FICA	$4,605.85	$5,081.95	$3,748.28	$3,894.46	$146.18	3.900%
306	001-2120-5230-000-00 Guidance - Life Insurance	$102.06	$104.37	$88.20	$126.00	$37.80	42.857%
307	001-2120-5250-000-00 Guidance-Workers Comp	$0.00	$0.00	$455.67	$442.00	($13.67)	-3.001%
308	001-2120-5260-000-00 Guidance-unemployment	$200.00	$253.24	$164.00	$130.00	($34.00)	-20.732%
309	001-2120-5280-000-00 Guidance - Dental	$465.35	$0.00	$1,166.27	$1,255.00	$88.73	7.608%
310	001-2120-5281-000-00 Guidance Vision Insurance	$141.47	$0.00	$150.10	$0.00	($150.10)	-100.000%
311	001-2120-5290-000-00 Guidance-Prof. Development	$0.00	$0.00	$250.00	$0.00	($250.00)	-100.000%
312	**Employee Benefits**	**$11,694.51**	**$12,593.40**	**$27,808.14**	**$28,119.87**	**$311.73**	**1.121%**
313							
314	001-2120-5580-000-00 Guidance-Travel	$25.68	$0.00	$0.00	$0.00	$0.00	#DIV/0!
315	001-2120-5610-000-00 Guidance-general Supplies	$882.65	$0.00	$1,000.00	$1,000.00	$0.00	0.000%
316	001-2120-5640-000-00 Guidance-books	$37.44	$0.00	$150.00	$100.00	($50.00)	-33.333%
317	001-2120-5641-000-00 Guidance - Mag/Periodicals	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
318	**Non-Personnel Costs.**	$945.77	$0.00	$1,150.00	$1,100.00	($50.00)	-4.348%
319	**TOTAL 2120 Guidance Services**	**$74,135.41**	**$79,075.62**	**$77,955.24**	**$80,127.87**	**$2,172.63**	**2.787%**
320							
321	**2134 Health Services**						
322	001-2134-5110-000-00 Health Services-salaries(nurse and assist)	$16,383.64	$18,369.04	$17,292.07	$17,962.00	$669.93	3.874%
323	001-2134-5115-000-00 Health Services-Clinician	$0.00	$0.00	$ 72,925.03	$ 80,170.00	$7,244.97	9.935%
324	**Salaries/Stipends and Wages**	**$16,383.64**	**$18,369.04**	**$90,217.10**	**$98,132.00**	**$7,914.90**	**8.773%**
325							
326	001-2134-5210-000-00 Health Services-group Health Insurance	$19,128.52	$17,234.88	$ 30,742.84	$ 25,766.00	($4,976.84)	-16.189%
327	001-2134-5210-100-00 Health Services HRA	$0.00	$4,276.51	$0.00	$ 3,087.50	$3,087.50	#DIV/0!
328	001-2134-5220-000-00 Health Services-fica	$1,056.52	$1,152.29	$6,901.61	$7,507.10	$605.49	8.773%
329	001-2134-5230-000-00 Nurse - Life Ins	$51.50	$22.10	$ 176.40	$ 252.00	$75.60	42.857%
330	001-2134-5240-000-00 Health Svcs - Retirement	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
331	001-2134-5250-000-00 Health Services-Workers Comp.	$0.00	$0.00	$839.02	$998.61	$159.59	19.021%

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
332	001-2134-5260-000-00 Health Services-unemployment Comp.	$164.00	$145.00	$328.00	$260.00	($68.00)	-20.732%
333	001-2134-5270-000-00 Health Services-tuition Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
334	001-2134-5280-000-00 Health Services-group Dental Insurance	$487.50	$466.67	$1,304.61	$819.00	($485.61)	-37.222%
335	001-2134-5281-000-00 Health Services-group Vision Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
336	001-2134-5290-000-00 Health Services-Prof. Development	$100.00	$60.00	$0.00	$0.00	$0.00	#DIV/0!
337	**Employee Benefits**	**$20,988.04**	**$23,357.45**	**$40,292.48**	**$38,690.21**	**($1,602.27)**	**-3.977%**
338							
339	001-2134-5320-000-00 Health Services - Prof Services	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
304	001-2134-5332-000-00 Health Services Assessment	$43,313.00	$47,334.00	$47,926.00	$48,288.00	$362.00	0.755%
305	001-2134-5580-000-00 Health Services-travel	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
306	001-2134-5610-000-00 Health Services-general Supplies	$1,700.91	$1,132.99	$1,000.00	$2,000.00	$1,000.00	100.000%
307	**Non-Personnel Costs.**	$45,013.91	$48,466.99	$48,926.00	$50,288.00	$1,362.00	2.784%
308	**TOTAL 2134 Health Services**	**$82,385.59**	**$90,193.48**	**$179,435.58**	**$187,110.21**	**$7,674.63**	**4.277%**
309							
396	**2222 Library**						
397	001-2222-5110-000-00 Library Services-salary	$64,398.00	$ 63,554.46	$93,552.43	$87,526.00	($6,026.43)	-6.442%
398	001-2222-5112-000-00 Library Services-substitutes	$0.00	$ 200.00	$0.00	$0.00	$0.00	#DIV/0!
399	001-2222-5115-000-00 Library Aide Salary	$2,161.28	$ 4,030.00	$0.00	$0.00	$0.00	#DIV/0!
400	**Salaries/Stipends and Wages**	**$66,559.28**	**$67,784.46**	**$93,552.43**	**$87,526.00**	**($6,026.43)**	**-6.442%**
401							
402	001-2222-5210-000-00 Library Services-group Health Insurance	$11,927.28	$10,386.70	$20,047.71	$20,102.00	$54.29	0.271%
403	001-2222-5210-100-00 Library Services- HRA	$0.00	$5,169.49	$0.00	$2,925.00	$2,925.00	#DIV/0!
404	001-2222-5220-000-00 Library Services-fica	$4,871.07	$4,975.53	$7,156.76	$6,695.74	($461.02)	-6.442%
405	001-2222-5230-000-00 Library Services - Group Life Insurance	$20.16	$55.91	$365.00	$214.00	($151.00)	-41.370%
406	001-2222-5250-000-00 Library Services-Workers Comp.	$0.00	$0.00	$1,023.79	$794.00	($229.79)	-22.445%
407	001-2222-5260-000-00 Library Services-unemployment Comp.	$203.60	$354.84	$328.00	$260.00	($68.00)	-20.732%
408	001-2222-5270-000-00 Library Services-Course Reimbursement	$1,527.14	$0.00	$0.00	$0.00	$0.00	#DIV/0!
409	001-2222-5280-000-00 Library Services-group Dental Insurance	$841.89	825.00	1,666.27	1,177.00	($489.27)	-29.363%
410	001-2222-5281-000-00 Library Services-group Vision Insurance	$304.06	$319.46	$645.65	$423.00	($222.65)	-34.485%
411	001-2222-5290-000-00 Library Services-Prof. Development	$20.00	$250.00	$250.00	$250.00	$0.00	0.000%
412	**Employee Benefits**	**$19,715.20**	**$22,336.93**	**$31,483.19**	**$32,840.74**	**$1,357.55**	**4.312%**
413							
414	001-2222-5515-000-00 Library Services-Field Trips	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
415	001-2222-5610-000-00 Library Services-library Supplies	$876.29	$670.66	$800.00	$900.00	$100.00	12.500%
416	001-2222-5640-000-00 Library Services-library Books	$11,345.84	$11,174.88	$11,000.00	$12,000.00	$1,000.00	9.091%
417	001-2222-5640-000-90 Library Services-Books Grant Funded	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
418	001-2222-5641-000-00 Library Services-magazines/periodicals	$595.48	$904.51	$650.00	$650.00	$0.00	0.000%
419	001-2222-5650-000-00 Library Services AV Material	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
420	001-2222-5670-000-00 Library Services-computer Software	$2,139.80	$1,250.00	$1,500.00	$1,500.00	$0.00	0.000%

Champlain Islands Unified Union School District
FY21 Proposed Budget

	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
					Proposed	Increase	Increase
4	**001 General Fund**	Actual	Actual	Budget	Budget	Amount	Percentage
421	001-2222-5730-000-00 Library Services-furniture	$63.99	$305.14	$500.00	$500.00	$0.00	0.000%
422	001-2222-5733-000-00 Library Services-Furniture & Fixtures	$672.42	$1,279.24	$750.00	$2,000.00	$1,250.00	166.667%
423	001-2222-5734-000-00 Library Services-computer Equipment	$3,092.49	$1,627.96	$1,750.00	$2,000.00	$250.00	14.286%
424	001-2222-5739-000-00 Library - AV Equipment	$0.00	$0.00	$660.00	$550.00	($110.00)	-16.667%
425	**Non-Personnel Costs.**	$18,786.31	$17,212.39	$17,610.00	$20,100.00	$2,490.00	14.140%
426	**TOTAL 2222 Library**	**$105,060.79**	**$107,333.78**	**$142,645.61**	**$140,466.74**	**($2,178.87)**	**-1.527%**
427							
428	**2310 Board of Education**						
429	001-2310-5110-000-00 Board Of Ed Services-salaries	$12,100.00	$ 10,087.50	$12,500.00	$12,500.00	$0.00	0.000%
430	001-2310-5111-000-00 Board Of Ed/treasurer-salary	$3,600.00	$ 3,000.00	$3,000.00	$3,000.00	$0.00	0.000%
431	001-2310-5112-000-00 Board of Ed Secretary	$1,000.00	$ 1,100.00	$1,500.00	$1,500.00	$0.00	0.000%
432	001-2310-5113-000-00 Board of Ed Secretary	$1,356.00	$ 924.00	$0.00	$0.00	$0.00	#DIV/0!
433	**Salaries/Stipends and Wages**	**$18,056.00**	**$15,111.50**	**$17,000.00**	**$17,000.00**	**$0.00**	**0.000%**
434							
435	001-2310-5220-000-00 Board Of Ed Services-fica	$1,344.56	$1,156.03	$1,300.50	$1,071.00	($229.50)	-17.647%
436	001-2310-5240-000-00 Treasurer's Fica	$0.00	$0.00	$229.50	$229.50	$0.00	0.000%
437	001-2310-5250-000-00 Board of Ed Workers' Comp	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
438	**Employee Benefits**	**$1,344.56**	**$1,156.03**	**$1,530.00**	**$1,300.50**	**($229.50)**	**-15.000%**
439							
440	001-2310-5300-000-00 Cafeteria Plan	$371.25	$0.00	$2,300.00	$750.00	($1,550.00)	-67.391%
441	001-2310-5320-000-00 Board of Ed Act 46 Payment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
442	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	$2,460.55	$0.00	$0.00	$0.00	$0.00	#DIV/0!
443	001-2310-5360-000-00 Board Of Ed Svs-Goverance Consulting	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
444	001-2310-5360-000-00 Board Of Ed Services-legal Services	$11,894.15	$920.00	$12,000.00	$7,500.00	($4,500.00)	-37.500%
445	001-2310-5361-000-00 Board Of Ed Services-negotiations	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
446	001-2310-5370-000-00 Board Of Ed / Audit	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
447	001-2310-5391-000-00 Board Of Ed / Town Service Charges	$5,398.50	$5,500.00	$6,250.00	$6,500.00	$250.00	4.000%
448	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	$236.35	$208.88	$650.00	$500.00	($150.00)	-23.077%
449	001-2310-5540-000-00 Board Of Ed Services-advertising	$469.98	$1,105.25	$750.00	$750.00	$0.00	0.000%
450	001-2310-5580-000-00 School Board Travel	$212.68	$0.00	$0.00	$0.00	$0.00	#DIV/0!
451	001-2310-5610-000-00 Board Of Ed Services-supplies	$333.00	$138.58	$500.00	$500.00	$0.00	0.000%
452	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	$0.00	$0.00	$100.00	$0.00	($100.00)	-100.000%
453	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
454	001-2310-5613-000-00 Board of Ed Svc - Expense	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
455	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	$3,096.56	$2,837.74	$3,750.00	$4,000.00	$250.00	6.667%
456	**Non-Personnel Costs.**	$24,473.02	$10,710.45	$26,300.00	$20,500.00	($5,800.00)	-22.053%
457	**TOTAL 2310 Board of Education**	**$43,873.58**	**$26,977.98**	**$44,830.00**	**$38,800.50**	**($6,029.50)**	**-13.450%**
458							
459	**2320 Administrative Services - Supervisory U**						

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
460	001-2320-5320-000-00 Su - Technology Allocation	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
461	001-2320-5331-000-00 GISU General Assessment	$466,907.00	$511,895.00	$589,142.00	$636,987.00	$47,845.00	8.121%
462	001-2320-5331-100-00 GISU Curriculum Assessment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
463	001-2320-5331-200-00 GISU Audit Assessment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
464	001-2320-5331-300-00 GISU Curriculum Assessment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
465	001-2320-5332-000-00 GISU Audit Assessment	$45,624.90	$0.00	$0.00	$0.00	$0.00	#DIV/0!
466	001-2320-5322-000-00 GISU Curriculum Coord. Assessment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
467	001-2320-5332-300-00 GISU Special Ed Assessment	$45,624.89	$147,436.84	$0.00	$0.00	$0.00	#DIV/0!
468	**Non-Personnel Costs.**	$558,156.79	$659,331.84	$589,142.00	$636,987.00	$47,845.00	8.121%
469	**TOTAL 2320 Administrative Services - Supervisory U**	**$558,156.79**	**$659,331.84**	**$589,142.00**	**$636,987.00**	**$47,845.00**	**8.121%**
470							
471	**2410 Principal Services**						
472	001-2410-5110-000-00 Principal Service-salary	$187,845.82	$ 190,244.62	$192,000.00	$193,640.00	$1,640.00	0.854%
473	001-2410-5112-000-00 Principal Services-substitutes	$5,500.00	$ 750.00	$6,300.00	$5,000.00	($1,300.00)	-20.635%
474	001-2410-5113-000-00 Principal Service-secretary Salary	$83,105.47	$ 96,238.54	92,984.00	113,836.79	$20,852.79	22.426%
475	001-2410-5117-000-00 Home School Coordinator	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
476	001-2410-5140-000-00 Prin Svc - Retirement Incentive	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
477	**Salaries/Stipends and Wages**	**$276,451.29**	**$287,233.16**	**$291,284.00**	**$312,476.79**	**$21,192.79**	**7.276%**
478							
479	001-2410-5210-000-00 Principal Services-group Health Insuranc	$32,936.80	$ 26,263.96	$55,746.93	$38,330.42	($17,416.51)	-31.242%
480	001-2410-5210-100-00 Principal Services- HRA	$0.00	$ 6,066.73	$0.00	$8,275.00	$8,275.00	#DIV/0!
481	001-2410-5220-000-00 Principal Services-fica	$20,529.55	$ 21,480.51	$22,283.23	$23,904.47	$1,621.25	7.276%
482	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	$531.30	$637.12	$617.00	$882.00	$265.00	42.950%
483	001-2410-5240-000-00 Principal Svcs - Retirement	$1,253.00	$8,774.12	$0.00	$0.00	$0.00	#DIV/0!
484	001-2410-5250-000-00 Principal Services-Workers Comp.	$0.00	$0.00	$2,386.41	$2,747.01	$360.60	15.110%
485	001-2410-5260-000-00 Principal Service-unemployment Comp.	$399.20	$601.04	$417.60	$780.00	$362.40	86.782%
486	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	$3,750.00	$1,015.65	$6,000.00	$5,000.00	($1,000.00)	-16.667%
487	001-2410-5280-000-00 Principal Services-group Dental Insuranc	$3,765.87	$3,483.05	$4,326.22	$2,620.60	($1,705.62)	-39.425%
488	001-2410-5281-000-00 Principal Services-group Vision Insuranc	$935.44	$732.74	$1,118.20	$616.61	($501.59)	-44.857%
489	001-2410-5290-000-00 Principal Svcs.- Prof. Development	$0.00	$981.15	$1,500.00	$1,500.00	$0.00	0.000%
490	001-2410-5291-000-00 Principal Svcs.- Prof.Expense Principal	$405.00	$0.00	$2,500.00	$2,500.00	$0.00	0.000%
490	**Employee Benefits**	**$64,506.16**	**$70,036.07**	**$96,895.59**	**$87,156.11**	**($9,739.48)**	**-10.052%**
491							
492	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	$8,162.92	$ 8,146.62	$9,300.00	$9,300.00	$0.00	0.000%
493	001-2410-5530-000-00 Principal Services-telephone	$9,258.24	$ 8,532.22	$9,200.00	$9,200.00	$0.00	0.000%
494	001-2410-5532-000-00 Principal Svcs.- Postage	$2,571.89	$ 2,284.18	$2,900.00	$3,000.00	$100.00	3.448%
495	001-2410-5580-000-00 Principal Services-travel	$823.22	$ 1,044.60	$1,250.00	$1,250.00	$0.00	0.000%
496	001-2410-5610-000-00 Principal Services-office Supplies/petty	$1,234.21	$ 888.48	$1,450.00	$1,500.00	$50.00	3.448%

Champlain Islands Unified Union School District
FY21 Proposed Budget

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3					Proposed	Increase	Increase
4	**001 General Fund**	Actual	Actual	Budget	Budget	Amount	Percentage
497	001-2410-5612-000-00 Principal - Prof Exp	$891.14	$1,604.84	$3,500.00	$3,500.00	$0.00	0.000%
498	001-2410-5640-000-00 Principal - Books	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
499	001-2410-5641-000-00 Principal - Mag/Periodicals	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
500	001-2410-5670-000-00 Principals Svcs - Computer Software	$1,200.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
501	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
502	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	$62.93	$0.00	$0.00	$0.00	$0.00	#DIV/0!
503	001-2410-5810-000-00 Dues and Fees	$849.00	$1,442.00	$2,000.00	$2,000.00	$0.00	0.000%
504	**Non-Personnel Costs.**	$25,053.55	$23,942.94	$29,600.00	$29,750.00	$150.00	0.507%
505	**TOTAL 2410 Principal Services**	**$366,011.00**	**$381,212.17**	**$417,779.59**	**$429,382.90**	**$11,603.32**	**2.777%**
506							
507	**2420 Supportive Services - Special Ed Coordi**						
508	001-2420-5110-000-00 Support Svc. Staff-salaries	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
509	**Salaries/Stipends and Wages**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
510							
511	001-2420-5210-000-00 Support Svc Staff-All Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
512	001-2420-5220-000-00 Support Svc Staff- FICA	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
513	001-2420-5230-000-00 Group Life Ins	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
514	001-2420-5240-000-00 Support Svc Staff -Retirement	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
515	001-2420-5250-000-00 Support Svc Staff-Workers Comp	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
516	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
517	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
518	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
519	**Employee Benefits**	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
520							#DIV/0!
521	001-2420-5331-000-00 GISU Spec Ed- Misc	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
522	001-2420-5332-000-00 GISU Spec Ed Assessment	$533,460.29	$558,502.85	$584,501.24	$657,428.42	$72,927.18	12.477%
523	001-2420-5331-300-00 GISU Special Ed Assessment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
524	001-2420-5580-000-00 Support Svc Staff-travel	$0.00	$947.33	$0.00	$0.00	$0.00	#DIV/0!
525	**Non-Personnel Costs.**	$533,460.29	$559,450.18	$584,501.24	$657,428.42	$72,927.18	12.477%
526	**TOTAL 2420 Supportive Services - Special Ed Coordi**	**$533,460.29**	**$559,450.18**	**$584,501.24**	**$657,428.42**	**$72,927.18**	**12.477%**
527							
528	**2520 Short Term Loans**						
529	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	$1,107.71	$0.00	$7,500.00	$0.00	($7,500.00)	-100.000%
530	001-2520-5910-000-00 Fiscal Services-short note	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
531	**Non-Personnel Costs.**	$1,107.71	$0.00	$7,500.00	$0.00	($7,500.00)	-100.000%
532	**TOTAL 2520 Short Term Loans**	**$1,107.71**	**$0.00**	**$7,500.00**	**$0.00**	**($7,500.00)**	**-100.000%**
533							
534	**2600 Operation/Maintenance of Plant**						

2	Description		FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3						Proposed	Increase	Increase
4	001 General Fund		Actual	Actual	Budget	Budget	Amount	Percentage
535	001-2600-5110-000-00	Operation/maint. Of Plant-salaries	$86,727.05	$ 103,289.54	$85,069.50	$136,470.00	$51,400.50	60.422%
536	001-2600-5111-000-00	Operation/maint. Of Plant-Maint Wages	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
537	001-2600-5112-000-00	Operation/maint. Of Plant-substitutes	$4,648.47	$3,294.66	$2,500.00	$2,500.00	$0.00	0.000%
538	001-2600-5130-000-00	Operation/maint OF Plant- Stipends	$0.00	$353.51	$0.00	$0.00	$0.00	#DIV/0!
539		**Salaries/Stipends and Wages**	**$91,375.52**	**$106,937.71**	**$87,569.50**	**$138,970.00**	**$51,400.50**	**58.697%**
540								
541	001-2600-5210-000-00	Operation/maint. Of Plant-group Health I	$4,181.98	$ 6,221.99	$7,225.07	$16,365.34	$9,140.26	126.508%
542	001-2600-5210-100-00	Operational/Maint HRA	$0.00	$ 133.69	$2,250.00	$2,925.00	$675.00	30.000%
543	001-2600-5220-000-00	Operation/maint. Of Plant-fica	$6,904.17	$ 8,124.90	$6,699.07	$10,631.21	$3,932.14	58.697%
544	001-2600-5230-000-00	Operation/maint. Of Plant- Life Ins.	$127.05	$ 137.45	$88.20	$290.00	$201.80	228.798%
545	001-2600-5240-000-00	Oper/Maint of Plant- Retirement	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
546	001-2600-5250-000-00	Operation/maint. Of Plant-Workers Comp	$0.00	$0.00	$791.15	$1,042.00	$250.85	31.708%
547	001-2600-5260-000-00	Operation/maint. Of Plant-unemployment C	$181.60	$271.12	$345.60	$520.00	$174.40	50.463%
548	001-2600-5280-000-00	Operation/maint. Of Plant-group Dental I	$175.00	$466.67	$471.34	$988.00	$516.66	109.617%
549	001-2600-5281-000-00	Operation/maint. Of Plant-group Vision I	$162.48	$148.60	$150.10	$275.00	$124.90	83.216%
550		**Employee Benefits**	**$11,732.28**	**$15,504.42**	**$18,020.52**	**$33,036.54**	**$15,016.02**	**83.327%**
551								
552	001-2600-5330-000-00	Oper/Maint. of Plant- Prof Non-Ed Services	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
553	001-2600-5411-000-00	Oper/Maint. of Plant- Water	$3,424.44	$5,565.59	$3,500.00	$16,500.00	$13,000.00	371.429%
554	001-2600-5421-000-00	Operation/maint. Of Plant-garbage Collec	$11,478.66	$11,792.34	$7,000.00	$15,000.00	$8,000.00	114.286%
555	001-2600-5422-000-00	Operation/maint. Of Plant-snow plowing	$7,935.00	$9,595.00	$7,750.00	$7,800.00	$50.00	0.645%
556	001-2600-5424-000-00	Operation/maint. Of Plant-lawn services	$10,248.00	$6,635.00	$7,000.00	$7,500.00	$500.00	7.143%
557	001-2600-5431-000-00	Operation/maint. Of Plant-grounds - Repa	$1,846.00	$3,382.50	$3,500.00	$3,500.00	$0.00	0.000%
558	001-2600-5432-000-00	Operation/Maint of Plant - Repairs/Maint	$44,603.76	$24,269.91	$32,000.00	$32,000.00	$0.00	0.000%
559	001-2600-5433-000-00	Operation/Maint of Plant - equip repairs	$31,712.53	$10,634.88	$15,000.00	$15,000.00	$0.00	0.000%
560	001-2600-5433-000-01	Oper/Maint Playground VSBIT Grant	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
560	001-2600-5436-000-00	Op/Maint of Plant - Contr Service	$54,975.42	$35,281.73	$42,000.00	$42,000.00	$0.00	0.000%
561	001-2600-5580-000-00	Oper/maint Of Plant-travel	$115.56	$84.53	$150.00	$750.00	$600.00	400.000%
562	001-2600-5610-000-00	Oper/maint. Of Plant-Custodial Supplies	$28,317.99	$29,947.76	$27,500.00	$30,000.00	$2,500.00	9.091%
563	001-2600-5620-000-00	Operation/maint. Of Plant-Energy Oil	$36,749.31	$45,081.09	$37,250.00	$42,500.00	$5,250.00	14.094%
564	001-2600-5621-000-00	Operation/maint. Of Plant-Energy Chip	$16,462.01	$19,367.42	$16,000.00	$17,500.00	$1,500.00	9.375%
565	001-2600-5622-000-00	Operation/maint. Of Plant-Electricity	$66,249.85	$51,573.95	$65,000.00	$65,000.00	$0.00	0.000%
566	001-2600-5623-000-00	Operation/Plant - Propane	$4,705.37	$2,423.98	$5,000.00	$5,500.00	$500.00	10.000%
567	001-2600-5624-000-00	Oper/maint Of Plant-Water	$6,817.17	$6,817.00	$7,000.00	$0.00	($7,000.00)	-100.000%
568	001-2600-5710-000-00	Operation/maint. Of Plant-improvements	$72,093.91	$39,708.96	$60,000.00	$45,000.00	($15,000.00)	-25.000%
569	001-2600-5730-000-00	Operation/Maint of Plant- Equipment	$139.99	$0.00	$0.00	$0.00	$0.00	#DIV/0!
570	001-2600-5733-000-00	Operation/maint Of Plant-furniture & Fix	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
571		**Non-Personnel Costs.**	$397,874.97	$302,161.64	$335,650.00	$345,550.00	$9,900.00	2.950%

Champlain Islands Unified Union School District
FY21 Proposed Budget

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
572	**TOTAL 2600 Operation/Maintenance of Plant**	**$500,982.77**	**$424,603.77**	**$441,240.02**	**$517,556.54**	**$76,316.52**	**17.296%**
573							
574	**2700 Transportation Services**						
575	001-2700-5332-000-00 Bus Service from SU	$172,360.00	$186,149.00	$204,179.43	$259,312.00	$55,132.57	27.002%
576	001-2700-5519-000-00 Vehicle Operation Services- Contracted Svc	$22,748.49	$0.00	$25,000.00	$25,000.00	$0.00	0.000%
577	001-2700-5580-000-00 Student Transportation - Mileage Reimb	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
578	**Non-Personnel Costs.**	$195,108.49	$186,149.00	$229,179.43	$284,312.00	$55,132.57	24.057%
579	**TOTAL 2700 Transportation Services**	**$195,108.49**	**$186,149.00**	**$229,179.43**	**$284,312.00**	**$55,132.57**	**24.057%**
580							
581	**3100 Food Service**						
582	001-3100-5110-000-00 Food Service-Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
583	001-3100-5220-000-00 Food Service-FICA	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
584	001-3100-5610-000-00 Food Service Food Purchase	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
585	001-3100-5930-000-00 Tfer to Food Program to cover Insurances	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	#DIV/0!
586	**Non-Personnel Costs.**	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	#DIV/0!
587	**TOTAL 3100 Food Service**	**$15,000.00**	**$15,000.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
588							
589	**5100 Debt Service**						
590	001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	$10,208.72	$0.00	$0.00	$0.00	$0.00	#DIV/0!
591	001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	$14,778.32	$0.00	$0.00	$0.00	$0.00	#DIV/0!
592	**Non-Personnel Costs.**	$24,987.04	$0.00	$0.00	$0.00	$0.00	#DIV/0!
593	**TOTAL 5100 Debt Service**	**$24,987.04**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
594							
595	**5210 Other Outlays Adjustment to Prior Years**						
596	001-5210-5320-000-00 Prior Period Expenditure Adjustment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
597	001-5210-5561-000-00 Prior year High School Tuition adjustment	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
598	**Non-Personnel Costs.**	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!
599	**TOTAL 5210 Adjustments**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**#DIV/0!**
600							
601	**5600 Transfer to Other Funds**						
602	001-5600-5290-000-00 Other Funds Transfer Out	$0.00	$20,000.00	$0.00	$0.00	$0.00	#DIV/0!
603	001-5600-5290-000-00 Food Service Transfer	$0.00	$20,000.00	$40,000.00	$40,000.00	$0.00	0.000%
604	**Non-Personnel Costs.**	**$0.00**	**$40,000.00**	**$40,000.00**	**$40,000.00**	**$0.00**	**0.000%**
605	**TOTAL 5600 Transfer to Other Funds**	**$0.00**	**$40,000.00**	**$40,000.00**	**$40,000.00**	**$0.00**	**0.000%**
606							
607	GRAND TOTAL	**$7,307,413.60**	**$7,232,163.85**	**$8,411,224.97**	**$8,335,174.46**	**($76,050.51)**	**-0.904%**
608							
609	Description						

Champlain Islands Unified Union School District
FY21 Proposed Budget

	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
2					Proposed	Increase	Increase
3							
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
610	Salaries/Stipends and Wages	$2,334,598.57	$2,465,245.97	$2,486,185.64	$2,410,446.87	($75,738.77)	-3.046%
611	Employee Benefits	$668,720.55	$668,049.39	$938,161.48	$785,007.69	($153,153.79)	-16.325%
612	Non-Personnel Costs.	$4,304,094.48	$4,098,868.49	$4,986,877.86	$5,139,719.91	$152,842.05	3.065%
613	Total	$7,307,413.60	$7,232,163.85	$8,411,224.97	$8,335,174.46	($76,050.51)	-0.904%
614							
615							
616	Budget Total	$7,307,413.60	$7,232,163.85	$8,411,224.97	$8,335,174.46	($76,050.51)	-0.904%

CIUUSD FY 21 Revenue Projected

		FY 2021 Budget Projected	
001 General Fund			
001-1322-4000-000-00	Tuition Income	0	
001-1510-4000-000-00	Investment/Interest Earnings	$2,650.00	
001-1910-4000-000-00	Other Revenue - Rentals	$0.00	
001-1920-4000-000-00	Other Revenue - Donations	$0.00	
001-1950-4000-000-00	Municipal Building Usage	$83,300.00	ILM, NH
001-1959-4000-000-00	STARS Revenue	$0.00	
001-1990-4000-000-00	Miscellaneous Other Local Revenue	$0.00	
001-2252-4000-000-00	Title I Program Improvement SU Passthrou	$72,500.00	
001-2252-4000-000-01	SWP SU Passthroughs	$0.00	
001-2790-4000-000-00	Other Subgrants - SU (Medicaid, EEI)	$15,000.00	
001-3110-4000-000-00	Education Spending Grant	$0.00	
001-3114-4000-000-00	State on-behalf payment to tech centers	$0.00	
001-3145-4000-000-00	Small Schools Grant	$142,000.00	
001-3152-4000-000-00	Extraordinary Transportation	$0.00	
001-3150-4000-000-00	State Aid Transportation	$0.00	
001-3160-4000-000-00	Capital Debt Hold Harmless	$0.00	
001-3201-4000-000-00	Special Ed. Block	$0.00	
001-3202-4000-000-00	Special Ed. Intensive	$314,690.68	
001-3202-4000-000-10	Special Ed. Intensive reimb prior yr	$0.00	
001-3203-4000-000-10	Special Ed. Extr-ord reimb prior yr	$0.00	
001-3204-4000-000-00	Essential Early Ed. (EEE)	$0.00	
001-3205-4000-000-00	State Placed Students - Spec. Ed.	$0.00	
001-3205-4000-000-10	State Placed Students - Spec. Ed Prior Yr.	$0.00	
001-3460-4000-000-00	State Placed Students - Regular Tuition	$0.00	
001-4120-4000-000-90	Federal Jobs Revenue	$0.00	
001-5400-4000-000-00	Adjustments To Prior Year	$0.00	
001-5900-4000-000-00	VSBIT Grant	$0.00	
Balance Brought Forward	(Surplus) Deficit	$296,822.00	
001-3114-4000-000-00	Sup Assist Grant for Tech Center by Stat	$0.00	
001-3110-4000-000-00	Education Spending Grant	$7,408,197.78	
TOTAL 001 General Fund		$8,335,174.46	
Total General Fund Revenue		$8,335,174.46	
Total General Fund Expenses		$8,335,174.46	
Revenue minus Expenses		$0.00	

CIUUSD FY 21 Budget Sorted by Functional Areas

CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT 2019-2020 BUDGET					
	FY 2019	FY 2020	FY2021	Change	Percent
Description	Budget	Budget	Budget	Amount	Change
General Education					
TOTAL 1100 Instructional	3,966,050	4,932,815	4,588,987	(343,828)	-6.97%
TOTAL 1101 Title I	28,840	17,496	18,253	(11,343)	-64.83%
TOTAL 1123 Universal Access Pre-K/Act 62	141,944	143,869	160,875	17,006	11.82%
TOTAL 1200 Special Education	441,423	434,038	498,781	64,742	14.92%
TOTAL 1201 Essential Early Education	2,488	42,165	0	(42,165)	-100.00%
TOTAL 1202 Early Education Initiative	0	0	0	0	#DIV/0!
TOTAL 1410 Student Body Activities	26,954	80,769	54,456	(26,313)	-32.58%
TOTAL 1422 Summer School Program	355	5,863	1,650	(4,213)	-71.86%
TOTAL 1423 After School Program	0	0	0	0	#DIV/0!
Direct Instructional Services	**4,608,054**	**5,657,016**	**5,323,002**	**(334,014)**	-5.90%
				0	
TOTAL 2120 Guidance Services	79,076	77,955	80,128	2,173	2.79%
TOTAL 2134 Health Services	90,193	179,436	187,110	7,675	4.28%
TOTAL 2135 PT/OT Services	0	0	0	0	#DIV/0!
TOTAL 2140 Psychological Services	0	0	0	0	#DIV/0!
TOTAL 2141 EEE Psychological Services	0	0	0	0	#DIV/0!
TOTAL 2150 Speech Services	0	0	0	0	#DIV/0!
TOTAL 2151 EEE Speech	0	0	0	0	#DIV/0!
TOTAL 2160 Occupational Therapy	0	0	0	0	#DIV/0!
TOTAL 2190 Physical Therapy	0	0	0	0	#DIV/0!
Support Services- Students	**169,269**	**257,391**	**267,238**	**9,847**	3.83%
TOTAL 2222 Library	**107,334**	**142,646**	**140,467**	**(2,179)**	-1.53%
Support Services- Instruction					
TOTAL 2310 Board of Education	26,978	44,830	38,801	(6,030)	-13.45%
TOTAL 2320 Administrative Services - Supervisory U	659,332	589,142	636,987	47,845	8.12%
Support Services - General Administration	**686,310**	**633,972**	**675,788**	**41,816**	6.60%
TOTAL 2410 Principal Services	381,212	417,780	429,383	11,603	2.78%
TOTAL 2420 Supportive Services - Special Ed Coordi	559,450	584,501	657,428	72,927	12.48%
Support Services - School Administration	**940,662**	**1,002,281**	**1,086,811**	**84,530**	8.43%
		-			
TOTAL 2520 Short Term Loans	**0**	**7,500**	**0**	**(7,500)**	-100.00%
		-			
TOTAL 2600 Operation/Maintenance of Plant	**424,604**	**441,240**	**517,557**	**76,317**	17.30%
TOTAL 2700 Transportation Services	**186,149**	**229,179**	**284,312**	**55,133**	24.06%
TOTAL 3100 Food Service	**15,000**	**0**		**0**	#DIV/0!
TOTAL 5100 Debt Service	**0**	**0**		**0**	#DIV/0!
TOTAL 5210 Adjustments	**0**	**0**		**0**	#DIV/0!
TOTAL 5600 Transfer to Other Funds	**40,000**	**40,000**	**40,000**	**0**	0.00%
Total	7,177,381.36	8,411,224.97	8,335,174.46	(76,051)	-0.90%

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES ONLY

District: **Champlain Islands UUSD** U066

SU: **Grand Isle** Grand Isle County

Property dollar equivalent yield: 10,883

Homestead tax rate per $10,883 of spending per equalized pupil: 1.00

Income dollar equivalent yield per 2.0% of household income: 13,396

			FY2018	FY2019	FY2020	FY2021	
		Expenditures					
1.		**Adopted or warned union district budget** (including special programs and full technical center expenditures)	-	-	$8,539,895	$8,335,174	1.
2.	plus	Sum of separately warned articles passed at union district meeting	-	-	-		2.
3.		**Adopted or warned union district budget plus articles**	-	-	$8,539,895	$8,335,174	3.
4.	plus	Obligation to a Regional Technical Center School District if any	-	-	-		4.
5.	plus	Prior year deficit repayment of deficit	-	-	-		5.
6.		**Total Union Budget**	-	-	$8,539,895	$8,335,174	6.
7.		S.U. assessment (included in union budget) - informational data					7.
8.		Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	8.
		Revenues					
9.		Union revenues (categorical grants, donations, fuitions, surplus, federal, etc.)	-	-	$931,451	$843,663	9.
10.		**Total offsetting union revenues**	-	-	$931,451	$843,663	10.
11.		**Education Spending**	-	-	$7,608,444	$7,491,511	11.
12.		Champlain Islands UUSD equalized pupils	-	-	426.15	410.54	12.
13.		**Education Spending per Equalized Pupil**	-	-	$17,853.91	$18,247.94	13.
14.	minus	Less net eligible construction costs (or P&I) per equalized pupil	-	-	$17.60		14.
15.	minus	Less share of SpEd costs in excess of $50,000 for an individual (per eqpup)	-	-	$9.41		15.
16.	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)	-	-	-		16.
17.	minus	Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-		17.
18.	minus	Estimated costs of new students after census period (per eqpup)	-	-	-		18.
19.	minus	Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-		19.
20.	minus	Less planning costs for merger of small schools (per eqpup)	-	-	-		20.
21.	minus	Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-		21.
			threshold = $17,386	threshold = $17,816	threshold = $18,311	threshold = $18,756	
22.		Excess spending threshold	$17,386.00	$17,816.00	$18,311.00	$18,756.00	22.
23.	plus	Excess Spending per Equalized Pupil over threshold (if any)	+ -	-	-	-	23.
24.		Per pupil figure used for calculating District Equalized Tax Rate	-	-	$17,854	$18,247.94	24.
25.		Union spending adjustment (minimum of 100%)	- based on yield $10,160	- based on yield $10,220	167.674% based on $10,848	167.674% based on yield $10,883	25.
26.		Anticipated equalized union homestead tax rate to be prorated [$18,247.94 ÷ ($10,883 / $1.00)]	- based on $1.00	- based on $1.00	$1.5967 based on $1.00	$1.6268 based on $1.00	26.

Prorated homestead union tax rates for members of Champlain Islands UUSD

		FY2018	FY2019	FY2020	FY2021	FY20 F
T084	Grand Isle	-	-	1.5967	1.6268	
T103	Isle La Motte	-	-	1.5967	1.6268	
T143	North Hero	-	-	1.5967	1.6268	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	

27.	Anticipated income cap percent to be prorated from Champlain Islands UUSD [($18,247.94 ÷ $13,396) x 2.00%]	0.00% based on 2.00%	0.00% based on 2.00%	2.60% based on 2.00%	2.72% based on 2.00%	27.

Prorated union income cap percentage for members of Champlain Islands UUSD

		FY2018	FY2019	FY2020	FY2021	FY20 F
T084	Grand Isle	-	-	2.60%	2.72%	
T103	Isle La Motte	-	-	2.60%	2.72%	
T143	North Hero	-	-	2.60%	2.72%	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
		-	-	-	-	

- Following current statute, the Tax Commissioner recommended a property yield of $10,666 for every $1.00 of homestead tax per$100 of equalized property value. The Tax Commisioner also recommended an income yield of $13,104 for a base income percent of 2.0% and a non-residential tax rate of $1.58. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.
- The base income percentage cap is 2.0%.

Homestead and Non-Residential Education Tax Rates- Town of Grand isle
2021

LEA: **Champlain Islands Unified Union School District** LEA ID: U066
S.U.: Grand Isle Supervisory Union County: Grand Isle

Property Dollar Equivalent Yield (PDEY)	$10,888
Base Homestead tax rate:	1.00000
Base Non-Residential tax rate:	1.58000
Common level of appraisal	99.36%
Total budgeted expenditures	$8,335,174
Budgeted revenues	$843,663 (excludes expected revenues from the general state support grant and property taxes)
Local education spending	$7,491,511
Net Equalized pupils	410.54
Local Ed spending per Eq.Pupil	$18,247.94
District Excess THRESHOLD	$ 18,756.00
Eligible Capital Debt	$0.00
Capital Debt per Eq. Pupil	$0.00

	FY2021		FY2020
1. Actual homestead education tax rate	1.6268		1.5112
	Change	0.1156 ¢	Cents
Steps to actual homestead tax rate		7.647%	Percentage
2. Education spending per equalized pupil			18,247.94
3. Approved capital construction spending per equalized pupil			-
4. Education spending per pupil less approved construction spending		(line 2 - line 3)	18,247.94
5. Excess spending threshold			$18,756
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)	18,247.94
8. District spending adjustment- No Longer Exists			0.00%
9. Equalized homestead tax rate		Line 7/PDEY/Base Homestead Tax Rate	$1.6760
10. Common level of appraisal (CLA)			99.36%
11. Actual homestead tax rate		(line 9 / line 10)	$1.6868

	FY2021		FY2020
12. Actual non-residential education tax rate	1.6540		1.5086
	Change	0.1454 ¢	Cents
Steps to actual non-residential tax rate		9.638%	
13. Equalized non-residential tax rate			1.6540
14. Common level of appraisal (CLA)			99.36%
15. Actual non-residential tax rate		(line 13 / line 14)	1.6647

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

How to Calculate the Homestead Tax - FY 2021 Grand Isle

1	Expenditures	$8,335,174
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	$843,663
2 - Explanation	\	
3	Education Spending	$7,491,512
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	410.54
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	$18,247.95
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	$10,883.00
6 - Explanation	Base amount (Which is now called the Property Dollar Equivalent Yield) is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil	
7	District Spending Adjustment	N/A
7 - Explanation	District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.	
8	Base Homestead Rate	$1.00
8 - Explanation	Base Homestead tax rate is set annually by the Legislature and approved by the Governor.	
9	Equalized Homestead Rate (Town Value)	$1.6767
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)	99.36%
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	$1.6268
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

ABSTRACT OF GRAND ISLE TOWN SCHOOL MEETING 2019

The 2019 School Meeting was called to order by Moderator Ben Ingalls on Monday, March 4, 2019 at 6:05 PM Ben Ingalls reads the Annual School District Warning.

ANNUAL MEETING

The legal voters of the Grand Isle Town School District are hereby warned to meet at the Grand Isle School on Monday, March 4, 2019 at 6:00PM to transact the following business:

ARTICLE 1. To take up the Auditors Report. A motion is made by Ron Bushway. The motion is seconded by Char Kennedy. No discussion. All are in favor. Motion carried.

ARTICLE 2. To transact any other business proper to come before this meeting and to discuss any article to be voted upon by Australian Ballot on Tuesday, March 5, 2019. A motion is made by Char Kennedy. The motion is seconded by Liz Hill. No discussion. All are in favor. Motion carried.

ARTICLE 3. Adjourn: Ben Ingalls turns the meeting over to Gary Marckres, School Board Chair. There are no monies to vote on this year since Grand Isle is now part of Champlain Islands Unified Union School District. The meeting continues on with a presentation by Gary explaining highlighted areas of the CIUUSD.

The legal voters of the Grand Isle Town School District are hereby warned to meet at the Grand Isle Town Office located at 9 Hyde Road on Tuesday, March 5, 2019. Polls open between the hours of 7:00 AM and 7:00 PM to vote by Australian ballot on the following articles:

ARTICLE 4. To elect all School Officers as required by Law. No discussion.

ABSTRACT OF CIUUSD MEETING 2019

The 2019 Champlain Islands Unified Union School District Meeting was called to order by Moderator Michael Inners on Saturday, March 2, 2019 at 7:00 PM.

The following board members are introduced: Gary Marckres, Chair (Grand Isle), Mason Maltais, Vice Chair (North Hero), Don Bartlett, Member (Grand Isle), Jane Zera, Member (Isle La Motte), Nathan Robinson, Member (Grand Isle) and Michael Clark, Grand Isle Supervisory Union, Superintendent

ANNUAL MEETING

The legal voters of Grand Isle Town School District, Isle La Motte Town School District, and North Hero Town School District, being the forming school districts of Champlain Islands Unified Union School Districts, are hereby notified and warned to meet at the North Hero School Gymnasium in the Town of North Hero at 7:00 p.m. on March 2, 2019, to transact any of the following business not involving voting by Australian ballot, and to conduct an informational hearing with respect to Articles of business to be considered by Australian ballot on March 5, 2019.

ARTICLE I: To hear and act upon the reports of the unified union school district officers.

Gary Marckres reports this is the first annual meeting of CIUUSD which will become operation on July 1st, 2019. The rest will be covered in the remaining articles.

ARTICLE II: To transact any other business proper to come before the meeting.

No questions.

ATRICLE III: To establish the date of the CIUUSD Annual Meeting of February 29, 2020 at noon at the North Hero School and recessed and opened back up at Australian ballot voting on Town Meeting Day on March 3, 2020.

A motion is made by Nathan Robinson to accept the proposed date and time for the annual meeting. The motion is seconded by Mason Maltais. No discussion. All are in favor. Motion carried.

BALLOT QUESTIONS

The legal voters of Grand Isle Town School District, Isle La Motte Town School District, and North Hero Town School District, being the forming school districts of Champlain Islands Unified Union School Districts, are hereby notified and warned to meet at their respective polling places on Tuesday, March 5, 2019 (Grand Isle Residents at the Grand Isle Town office from 7:00 a.m.-7:00 p.m., Isle La Motte Residents at the Isle La Motte Town Office from 9:00 a.m.-7:00 p.m., and North Hero Residents at the North Hero Town office from 7:00 a.m.-7:00 p.m.) to vote by Australian ballot on the following articles of business:

Michael Inners gives an overview of how the voting will be conducted. All three towns (Grand Isle, North Hero and Isle La Motte) are receiving the same ballot and also voting on a single budget which is Article IV along with Article V, VI and VII. At the end of voting, the ballots from all three towns will be comingled and tabulated. The outcome of the ballots cast will determine when the budget has been adopted or rejected. He continues by reading the first article question which is followed by a presentation. Gary Marckres highlights the goals of Act 46 – to establish a union school district

ARTICLE IV: Shall the voters of the Champlain Island Unified School District approve the expenditure by the Board of School Directors of the sum of Eight Million, Four Hundred Eleven Thousand, Two Hundred and Twenty-Five Dollars ($8,411,225) which is the amount the Board of School Directors has determined to be necessary for the ensuing fiscal year commencing July1, 2019? It is estimated that the proposed budget, if approved, will result in education spending of Seventeen Thousand, Three Hundred and Fourteen Dollars ($17,314) per equalized pupil.

Gary Marckres states the goals of CIUUSD based on the Act 46 Study Committee are: Expanding student opportunities while reorganizing into more financially sustainable governance structure(s) underscored the Committee's focus. Additionally, increased opportunities for Students and opportunities for Taxpayer – incentives for volunteer mergers is a $.08 reduction for newly merged districts. However, there is a catch to that. Combined tax rate can only have a maximum variance in either direction, up or down, of 5% in any one year. Grand Isle take rate would have seen about $.15 reduction if the 5% failsafe wasn't in place. The estimated reduction should be about $.08. Isle La Motte is the same scenario. The tax rate would have seen a reduction of about $.11 but actual should be about $.075. The Town of North Hero is estimated to have a slight decline, pretty much staying flat. Some areas of revenues and expenses highlighted during the presentation which is also available online at the CIUUSD website.

ARTICLE V: Shall the voters of the Champlain Island Unified Union School District authorize the Board of School Directors to borrow in anticipation of taxes?

No questions. Gary Marckres explains that approving this authority is very important. Generally speaking, tax revenues aren't received until sometime in September. Establishing a line of credit for operations during the first quarter is typically the time when a TAN (tax anticipation note) is utilized.

ARTICLE VI: Shall the voters of the Champlain Island Unified Union School District authorize the Board of School Directors to accept and expend such grant monies as may from time to time become available to the school district?

No questions. Question is self explanatory – grand monies received and then spent.

ARTICLE VII: To elect a moderator, clerk and treasurer.

The ballot item for moderator, clerk and treasurer is district wide. All positions are currently one year terms.

Michael Inners further explains some town ballots are voting on CIUUSD board membership terms which are not considered district wide but town residency specific. Polling places and times are reviewed. A motion to adjourn is made by Mason Maltais. The motion is seconded by Nathan Robinson. No discussion. All are in favor. Motion carried.

Grand Isle Supervisory Union

224 US Route 2 Grand Isle, Vermont 05458
P.O. Box 54 Grand Isle, Vermont 05458
Phone: 802-372-6912 Fax: 802-372-4898 Web Site: www.gisu.org

2019-2020 Superintendent's Update

It is an honor to report on the progress of the Grand Isle Supervisory Union (GISU) over the past year. I would like to begin my report by thanking the twenty-one Board of Education members across the supervisory union. The time and dedication each Board Member makes to the towns he/she serves is honorable and worthy of respect. Thank you for your service to our towns.

1. Articulate and align Proficiency-Based Curriculum in all subject areas.
Vermont's Education Quality Standards as well as State Legislation (Act 77) prompted a shift towards Proficiency-Based Learning. Proficiency-Based Learning helps students, teachers, and parents know exactly what students need to learn, to what level and by when. GISU has been working to align our current curriculum and make improvements to shift towards Proficiency-Based Learning using teacher leaders from all five schools and across all grade levels. This year, our Curriculum Director is working closely with all grade levels and content areas to further this work, using focused half day workshops with small groups each Thursday morning and afternoon.

2. Expand Multi-Tiered Systems of Supports Interventions and Programming
At GISU, we support students through a Multi-Tiered System of Support. The first layer of this is highly quality classroom instruction. The second and third layers provide increasing supports for students in academics and social-emotional skills. One of the biggest challenges our schools continue to face is ensuring *all* students get just what they need when they need it. This year, schools across the GISU have used grant funding to expand on the online programming we began last year. This not only helps students master skills, but also challenges students who have already mastered academic content. We have also adopted a Professional Learning Community approach that focuses on the social-emotional needs of students.

3. Strengthen the Educator Support System
At GISU we have fantastic teachers who are committed to meeting all students' needs. Our teachers spend extra hours regularly attending professional development, designing lessons and units, giving feedback to students and figuring out how to give each student the support needed to progress toward the next level. GISU is committed to continuing to grow our support system for our new and veteran teachers that will enable them to make an impact on the children in the islands. This year, we built on previous work to support teachers by implementing an "Institute Week" opportunity for teachers in August. This was voluntary for teachers and was well attended. Feedback was very positive and we anticipate this will become a part of regular professional development.

As I reported last year, the GISU has been working with our auditing firm to develop processes and practices which were identified as issues in the FY 17 Audit. As a result of findings in FY 18, the Vermont Agency of Education disallowed over $300,000 of grant expenditures. The GISU Administration appealed the decision to the Secretary of the Vermont Agency of Education and

were denied. We have filed an appeal of the decision with United States Secretary of Education and are awaiting a hearing date. FY 19 Audits are on track to be completed on time.

Two big changes in the Grand Isle Supervisory union this year are: The merged Champlain Island Unified Union School District is now operational. The CIUUSD operates campuses in Grand Isle, Isle La Motte, and North Hero. The second big change is the Grand Isle Supervisory Union has moved its office and is now co-located with the Grand Isle School. The CIUUSD used Vermont State Transition Grant funds to convert two classrooms into office space. We invite the community to stop by and visit us any time.

I'm proud of the direction and progress we have made over the last 12 months and I look forward to sharing future progress.

Thank you for the opportunity to serve the Grand Isle Supervisory Union.

Respectfully submitted,

Michael J. Clark
Grand Isle Supervisory Union
Superintendent
mclark@gisu.org / (802)372-6921

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

1						
2		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
3	Account Number / Description	Actual	Budget	Proposed	Increase Amount	Increase Percent
4	**001 General Fund**					
5	101-1200-5110-000-00 Teacher Salaries	$ 494,655.00	$ 550,639.03	$ 558,826.30	$ **8,187.27**	1.47%
6	101-1200-5114-000-00 Tutoring	$ 2,640.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
7	101-1200-5115-000-00 Aides	$ 370.00	$ -		$ -	#N/A
8	101-1200-5210-000-00 Special Ed Health Insurance	$ 92,831.05	$ 102,909.49	$ 105,624.00	$ **2,714.51**	2.57%
9	101-1200-5210-001-00 Speicial Ed HRA	$ 21,499.26	$ 26,800.00	$ 26,800.00	$ -	0.00%
10	101-1200-5220-000-00 Special Ed FICA	$ 36,325.91	$ 41,997.94	$ 42,750.21	$ **752.27**	1.76%
11	101-1200-5230-000-00 Special Ed Life Insurance	$ 499.80	$ 882.00	$ 1,184.00	$ **302.00**	25.51%
12	101-1200-5240-000-00 Special Ed Retirement	$ 7,650.00	$ -	$ 9,503.31	$ **9,503.31**	100.00%
13	101-1200-5250-000-00 Special Ed Workers' Comp.	$ -	$ 5,106.00	$ 4,979.00	$ **(127.00)**	-2.55%
14	101-1200-5260-000-00 Special Ed. Unemployment	$ 1,349.32	$ 1,557.40	$ 1,262.60	$ **(294.80)**	-23.35%
15	101-1200-5270-000-00 Special Ed Pro. Develop Trng	$ 2,115.37	$ 17,500.00	$ 17,500.00	$ -	0.00%
16	101-1200-5280-000-00 Special Ed Dental	$ 7,355.71	$ 8,472.00	$ 1,645.00	$ **(6,827.00)**	-415.02%
17	101-1200-5281-000-00 Special Ed Vision	$ 1,608.49	$ 1,915.00	$ 1,645.00	$ **(270.00)**	-16.41%
18	101-1200-5290-000-00 Special Ed Professional Development	$ 5,809.99	$ 5,000.00	$5,500.00	$ **500.00**	9.09%
19	101-1200-5320-000-00 Contracted Services	$ 13,800.75	$ 74,591.00	$72,702.00	$ **(1,889.00)**	-2.60%
20	101-1200-5330-000-00 Purchased Prof. Services	$ 128,545.41	$ 124,403.00	$131,995.00	$ **7,592.00**	5.75%
21	101-1200-5500-000-00 Except 560 & 594-595	$ -			$ -	#N/A
22	101-1200-5513-000-00 Student Transportation	$ 288,568.01	$ 298,410.00	$338,568.00	$ **40,158.00**	11.86%
23	101-1200-5540-000-00 Special Ed Advertising	$ -	$ -		$ -	#N/A
24	101-1200-5561-000-00 Excess Cost-Tuition	$ 1,310,863.32	$ 2,018,052.00	$ 2,208,504.79	$ **190,452.79**	8.62%
25	101-1200-5580-000-00 Special Ed Travel	$ 11,107.26	$ 2,000.00	$ 3,000.00	$ **1,000.00**	33.33%
26	101-1200-5610-000-00 Supplies & Materials	$ 8,921.54	$ 8,505.00	$ 8,750.00	$ **245.00**	2.80%
27	101-1200-5730-000-00 Equipment	$ 4,815.06	$ 7,000.00	$ 6,000.00	$ **(1,000.00)**	-16.67%
28	101-1201-5110-000-00 EEE Teachers Salaries	$ 92,309.00	$ 117,845.39	$ 106,011.00	$ **(11,834.39)**	-11.16%
29	101-1201-5210-000-00 EEE Teachers Health	$ -	$ 4,800.00	$ 6,400.00	$ **1,600.00**	25.00%
30	101-1201-5220-000-00 EEE Teachers FICA	$ 7,027.64	$ 7,273.49	$ 8,109.84	$ **836.35**	10.31%

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1						
2		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
3	Account Number / Description	Actual	Budget	Proposed	Increase Amount	Increase Percent
31	101-1201-5230-000-00 EEE Teachers Life Ins	$ 101.43	$ 141.20	$ 202.00	$ **60.80**	30.10%
32	101-1201-5240-000-00 EEE Retirement	$ -	$ -	$ -	$ -	#N/A
33	101-1201-5250-000-00 EEE Teachers Workers' Comp.	$ -	$ 885.00	$ 989.00	$ **104.00**	10.52%
34	101-1201-5260-000-00 EEE Teachers Unemployemnt	$ 379.56	$ 260.80	$ 260.80	$ -	0.00%
35	101-1201-5270-000-00 EEE Teachers Course Reimbursement	$ 1,240.00	$ 2,000.00	$ 1,500.00	$ **(500.00)**	-33.33%
36	101-1201-5280-000-00 EEE Teachers Dental	$ 495.00	$ 500.00	$ 509.00	$ **9.00**	1.77%
37	101-1201-5281-000-00 EEE Teachers Vision	$ 99.65	$ 101.00	$ 89.00	$ **(12.00)**	-13.48%
38	101-1201-5290-000-00 EEE Professional Development	$ -	$ 500.00	$ 500.00	$ -	0.00%
39	101-1201-5330-000-00 EEE Purchased Professional Services	$ -	$ 1,500.00	$ 1,000.00	$ **(500.00)**	-50.00%
40	101-1201-5513-000-00 Transportation	$ 1,183.43	$ 500.00	$ 1,000.00	$ **500.00**	50.00%
41	101-1201-5561-000-00 EEE Tuition	$ -	$ -		$ -	#N/A
42	101-1201-5580-000-00 EEE Travel	$ 2,179.05	$ 3,000.00	$ 2,500.00	$ **(500.00)**	-16.67%
43	101-1201-5610-000-00 EEE Supplies	$ 503.89	$ 1,500.00	$ 1,500.00	$ -	0.00%
44	101-1201-5730-000-00 EEE Equipment	$ -	$ 1,000.00	$ 1,000.00	$ -	0.00%
45	101-2100-5110-000-00 ELL & Migrant Worker Salaries	$ -	$ -		$ -	#N/A
46	101-2100-5220-000-00 ELL & Migrant Wrkrs FICA	$ -	$ -		$ -	#N/A
47	101-2130-5320-000-00 Contracted Health Services	$ -	$ -		$ -	#N/A
48	101-2140-5330-000-00 Pysch Evaluations	$ -	$ 77,246.00	$ 76,584.00	$ **(662.00)**	-0.86%
49	101-2150-5110-000-00 SLP Salaries	$ 93,466.53	$ 122,525.52	$ 136,107.17	$ **13,581.65**	11.08%
50	101-2150-5115-000-00 SLP Aide	$ 36,806.62	$ -		$ -	#N/A
51	101-2150-5210-000-00 SLP Health Insurance	$ 13,490.76	$ 20,499.00	$ 23,775.00	$ **3,276.00**	15.98%
52	101-2150-5210-100-00 SLP HRA	$ 603.94	$ 6,750.00	$ 6,850.00	$ **100.00**	1.48%
53	101-2150-5220-000-00 SLP FICA	$ 9,663.74	$ 9,380.62	$ 10,412.20	$ **1,031.58**	11.00%
54	101-2150-5230-000-00 SLP Life Ins.	$ 151.45	$ 150.20	$ 214.00	$ **63.80**	42.48%
55	101-2150-5240-000-00 SLP Retirement	$ 1,353.20	$1,369.00	$1,369.00	**$0.00**	0.00%
56	101-2150-5250-000-00 SLP Workers' Comp.	$ -	$ 1,141.00	$ 1,262.00	$ **121.00**	10.60%
57	101-2150-5260-000-00 SLP Unemployment	$ 963.80	$ 391.20	$ 391.20	$ -	0.00%
58	101-2150-5270-000-00 SLP Course Reimbursement	$ -	$ 3,000.00	$ -	$ **(3,000.00)**	-100.00%

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59	101-2150-5280-000-00 SLP Dental	$ 1,700.08	$ 1,777.00	$ 1,727.00	$ **(50.00)**	-2.81%
60	101-2150-5281-000-00 SLP Vision	$ -	$ -	$ 319.00	$ **319.00**	#N/A
61	101-2150-5290-000-00 SLP Prof. Development	$ 199.99	$ 323.00		$ **(323.00)**	-100.00%
62	101-2150-5320-000-00 SLP Purchased Professional Services	$ 27,021.00	$ 11,500.00	$ 11,500.00	$ **-**	0.00%
63	101-2150-5580-000-00 SLP Travel	$ 348.80	$ 2,500.00	$ 500.00	$ **(2,000.00)**	-80.00%
64	101-2150-5610-000-00 SLP Supplies	$ 988.19	$ 3,000.00	$ 3,000.00	$ **-**	0.00%
65	101-2150-5730-000-00 SLP Equipment	$ -	$ 5,000.00	$ 5,000.00	$ **-**	0.00%
66	101-2151-5110-000-00 EEE SLP Salaries	$ 44,809.87	$ 52,882.85	$ 64,889.00	$ **12,006.16**	22.70%
67	101-2151-5210-000-00 EEE Health Insurance	$9,191.90	$ 14,807.19	$ 11,612.25	$ **(3,194.94)**	-21.58%
68	101-2151-5210-100-00 EEE HRA	$4,776.62	$ -	$ 3,375.00	$ **3,375.00**	#N/A
69	101-2151-5220-000-00 EEE SLP FICA	$3,072.50	$ 5,166.66	$ 4,964.01	$ **(202.65)**	-3.92%
70	101-2151-5230-000-00 EEE SLP Life Ins	$ 35.28	$ 91.20	$ 75.00	$ **(16.20)**	-17.76%
71	101-2151-5250-000-00 EEE SLP Workers' Comp.	$ -	$ 603.81	$ 565.50	$ **(38.31)**	-6.34%
72	101-2151-5260-000-00 EEE SLP Unemployment	$ 192.76	$ 260.80	$ 75.75	$ **(185.05)**	-70.95%
73	101-2151-5270-000-00 EEE SLP Course Reimbursement	$ -	$ 1,500.00	$ -	$ **(1,500.00)**	-100.00%
74	101-2151-5280-000-00 EEE SLP Dental	$750.10	$ 1,010.00	$ 565.50	$ **(444.50)**	-44.01%
75	101-2151-5281-000-00 EEE SLP Vision	$191.68	$ 258.00	$ 193.50	$ **(64.50)**	-25.00%
76	101-2151-5290-000-00 EEE SLP Professional Development	$ -	$ 550.00	$ -	$ **(550.00)**	-100.00%
77	101-2151-5580-000-00 EEE SLP Travel	$ -	$ 2,000.00	$ 1,000.00	$ **(1,000.00)**	-50.00%
78	101-2151-5610-000-00 EEE SLP Supplies	$ -	$ 2,500.00	$ 2,000.00	$ **(500.00)**	-20.00%
79	320-2160-5110-000-00 O/T Aide Salary		$ -		$ **-**	#N/A
79	101-2200-5320-000-00 Support Services Instructional Staff	$ -	$ -		$ **-**	#N/A
80	**Special Ed Expenditures**	**$ 2,796,628.71**	**$ 3,788,729.79**	**$ 4,049,635.93**	**$ 260,906.14**	**6.89%**
81	**2212 Curriculum Development**					
82	101-2212-5110-000-00 Curriculum Coordinator	$ 28,428.02	$ 39,041.12	$ 52,276.12	$ **13,235.00**	25.32%
83	**Salaries/Stipends and Wages**	**$ 28,428.02**	**$ 39,041.12**	**$ 52,276.12**	**$ 13,235.00**	**25.32%**
84					$ **-**	
85	101-2212-5210-000-00 Curric Health	$ 2,885.20	$ 6,389.24	$ 8,617.50	$ **2,228.26**	25.86%

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3	Account Number / Description		Actual		Budget		Proposed		Increase Amount		Increase Percent
86	101-2212-5210-000-00	Curric HRA	$	551.45	$	-			$	-	#N/A
87	101-2212-5220-000-00	Curric FICA/Med	$	2,140.01	$	2,986.65	$	3,999.12	$	**1,012.47**	25.32%
88	101-2212-5230-000-00	Curric Life	$	-	$	88.20	$	100.80	$	**12.60**	12.50%
89	101-2212-5240-000-00	Curriculum Coord Retirement	$	-	$	1,561.64	$	2,091.04	$	**529.40**	25.32%
90	101-2212-5250-000-00	Curric Workers' Comp	$	-	$	257.67	$	374.00	$	**116.33**	31.10%
91	101-2212-5260-000-00	Curric Unemployment Ins	$	-	$	130.40	$	52.00	$	**(78.40)**	-150.77%
92	101-2212-5270-000-00	Curr Dev - Prof Dev/Training	$	2,550.00	$	3,876.00	$	3,876.00	$	-	0.00%
93	101-2212-5280-000-00	Curr Dev - Dental Insurance	$	260.44	$	231.52	$	70.00	$	**(161.52)**	-230.74%
94	101-2212-5281-000-00	Curr Dev - Vision Plan	$	112.70	$	52.43	$	-	$	**(52.43)**	#N/A
95	101-2212-5290-000-00	Curric. Devel. - In service expenses	$	45.84	$	300.00	$	300.00	$	-	0.00%
96		**Employee Benefits**	**$**	**8,545.64**	**$**	**15,873.75**	**$**	**19,480.47**	**$**	**3,606.72**	**18.51%**
97											
98	101-2212-5320-000-00	Curr Dev-Staff Training	$	2,184.95	$	-	$	2,000.00	$	**2,000.00**	91.54%
99	101-2212-5400-000-00	Curriculum Ctr Rent	$	15,000.00	$	6,000.00	$	-	$	**(6,000.00)**	0.00%
100	101-2212-5441-000-00	Curriculum Ctr Office Retrofit	$	-	$	-	$	-	$	-	#N/A
101	101-2212-5530-000-00	Curriculum phone and internet	$	1,467.62	$	2,500.00	$	-	$	**(2,500.00)**	-170.34%
102	101-2212-5580-000-00	Curr Coord Travel	$	1,145.92	$	1,500.00	$	1,500.00	$	-	0.00%
103	101-2212-5610-000-00	Curric. Devel. - Supplies	$	729.51	$	350.00	$	500.00	$	**150.00**	20.56%
104	101-2212-5611-000-00	Curriculum - Achievement/Scoring	$	-	$	-	$	-	$	-	#N/A
105	101-2212-5640-000-00	Curr Coordinator - Books	$	221.75	$	300.00	$	300.00	$	-	0.00%
106	101-2212-5641-000-00	Curriculum - Reference Materials	$	-	$	-	$	-	$	-	#N/A
107	101-2212-5730-000-00	Curriculum - Equipment/Software	$	-	$	500.00	$	500.00	$	-	#N/A
108	101-2212-5810-000-00	Curr Coord - Dues/Fees/Subscriptions	$	868.00	$	850.00	$	900.00	$	**50.00**	5.76%
109		**Non-Personnel Costs**	$	21,617.75	$	12,000.00	$	5,700.00	$	**(6,300.00)**	-29.14%
110	**TOTAL 2212 Curriculum Development**		**$**	**58,591.41**	**$**	**66,914.87**	**$**	**77,456.59**	**$**	**10,541.72**	**17.99%**
111											
112	**2310 Share General Expense**										
113	101-2310-5110-000-00	CIUUSD Board Stipends	$	5,500.00	$	-	$	-	$	-	0.00%
114	101-2310-5112-000-00	CIUUSD BoE Secretary	$	700.00			$	-	$	-	

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115	101-2310-5220-000-00 CIUSSD Board Stipends FICA	$ 474.29	$ -	$ -	$ -	0.00%
116	**TOTAL 2310 Shared General Expense**	**$ 6,674.29**	**$ -**	**$ -**	**$ -**	**0.00%**
117						
118	**2321 GISU Operations**					
119	101-2321-5110-000-00 GISU Assessment-salary	$ 361,494.89	$ 375,731.64	$ 415,183.24	**$ 39,451.60**	10.50%
120	101-2321-5111-000-00 GISU Treasurer	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
121	101-2321-5112-000-00 GISU BoE Secretary	$ 500.00		$ 500.00	**$ 500.00**	#N/A
122	**Salaries/Stipends and Wages**	**$ 364,994.89**	**$ 378,731.64**	**$ 418,683.24**	**$ 39,951.60**	**10.55%**
123						
124	101-2321-5210-000-00 GISU Assessment-health	$ 69,932.12	$ 75,321.40	$ 92,682.14	**$ 17,360.74**	23.05%
125	101-2321-5210-001-00 GISU HRA	$ 18,244.74	$ 20,150.00	$ 23,850.00	**$ 3,700.00**	18.36%
126	101-2321-5210-002-00 GISU FSA	$ -	$ -		$ -	#N/A
127	101-2321-5220-000-00 GISU Assessment-fica	$ 27,356.85	$ 28,972.97	$ 32,029.27	**$ 3,056.30**	10.55%
128	101-2321-5230-000-00 GISU Assessment - Life	$ 1,633.29	$ 768.60	$ 1,057.00	**$ 288.40**	37.52%
129	101-2321-5240-000-00 Gisu Assessment-employee Retirement	$ 11,246.64	$ 13,756.19	$ 12,121.39	**$ (1,634.79)**	-11.88%
130	101-2321-5250-000-00 GISU Workers Comp	$ -	$ 2,479.83	$ 2,721.40	**$ 241.57**	9.74%
131	101-2321-5260-000-00 Gisu Assessment-unemployment Comp	$ -	$ 782.40	$ 703.60	**$ (78.80)**	-10.07%
132	101-2321-5270-000-00 Gisu Assessment-tuition/courses	$ -	$ 2,000.00	$ -	**$ (2,000.00)**	-100.00%
133	101-2321-5280-000-00 Gisu Assessment-dental	$ 4,021.09	$ 4,171.45	$ 3,831.00	**$ (340.45)**	-8.16%
134	101-2321-5281-000-00 Gisu Assessment-vision	$ 1,048.04	$ 1,017.62	$ 1,251.00	**$ 233.38**	22.93%
135	101-2321-5282-000-00 Gisu Assessment - LT Disability	$ -			$ -	#N/A
136	101-2321-5290-000-00 Assessment - Admin Retreat/Trainings	$ 5,611.26	$ 3,000.00	$ 3,500.00	**$ 500.00**	16.67%
137	**Employee Benefits**	**$ 139,094.03**	**$ 152,420.45**	**$ 173,746.80**	**$ 21,326.35**	**13.99%**
138						
139	101-2321-5320-000-00 Purch Svcs/Supt. Contract	$ 3,800.00			$ -	#N/A
140	101-2321-5330-000-00 Gisu Assessment-consultant Svcs.other Pr	$ 28,212.25	$ 15,000.00	$ 20,000.00	**$ 5,000.00**	33.33%
141	101-2321-5360-000-00 Gisu Assessment-legal Fees	$ 11,083.91	$ 3,500.00	$ 4,000.00	**$ 500.00**	14.29%
142	101-2321-5370-000-00 Gisu Assessment-audit	$ 160,268.76	$ 85,000.00	$ 85,000.00	$ -	0.00%
143	101-2321-5400-000-00 Building Maintenance	$ 361.00	$ 1,000.00	$ -	**$ (1,000.00)**	-100.00%

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2			FY 2019		FY 2020		FY 2021		Budget to Budget		Budget
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144	101-2321-5421-000-00	Gisu Assessment-trash Removal/landfill F	$	1,610.43	$	1,600.00	$	-	$	(1,600.00)	-100.00%
145	101-2321-5422-000-00	Snow plowing/lawn/gen maintenance	$	1,045.00	$	500.00	$	-	$	(500.00)	-100.00%
146	101-2321-5423-000-00	Gisu Assessment-custodial Services/suppl	$	-	$	500.00	$	-	$	(500.00)	-100.00%
147	101-2321-5430-000-00	Contracted Svcs.	$	12,315.62	$	16,500.00	$	17,500.00	$	1,000.00	6.06%
148	101-2321-5433-000-00	Gisu Assessment-Copier Lease	$	2,936.98	$	3,250.00	$	3,250.00	$	-	0.00%
149	101-2321-5441-000-00	Gisu Assessment-rent	$	10,200.00	$	11,400.00	$	3,500.00	$	(7,900.00)	-69.30%
150	101-2321-5520-000-00	Gisu Assessment-liability/fire Ins/wc/bo	$	50,386.00	$	50,609.00	$	51,750.00	$	1,141.00	2.25%
151	101-2321-5530-000-00	Gisu Assessment-telephone	$	8,227.46	$	9,205.00	$	3,000.00	$	(6,205.00)	-67.41%
152	101-2321-5580-000-00	Gisu Assessment-Travel	$	13,350.48	$	7,500.00	$	11,000.00	$	3,500.00	46.67%
153	101-2321-5610-000-00	Gisu Assessment-district Office Expense	$	11,846.48	$	8,500.00	$	9,500.00	$	1,000.00	11.76%
154	101-2321-5622-000-00	Gisu Assessment-electricity	$	1,656.00	$	3,500.00	$	-	$	(3,500.00)	-100.00%
155	101-2321-5624-000-00	Gisu Assessment-fuel Oil	$	1,439.35	$	1,500.00	$	-	$	(1,500.00)	-100.00%
156	101-2321-5640-000-00	Gisu Assessment-professional Books	$	395.50	$	750.00	$	500.00	$	(250.00)	-33.33%
157	101-2321-5670-000-00	Software	$	-	$	300.00	$	-	$	(300.00)	-100.00%
158	101-2321-5730-000-00	Equipment	$	324.00	$	500.00	$	1,000.00	$	500.00	100.00%
159	101-2321-5733-000-00	District Office Furniture	$	-	$	750.00	$	-	$	(750.00)	-100.00%
160	101-2321-5734-000-00	Computer Equipment	$	522.99	$	6,500.00	$	4,000.00	$	(2,500.00)	-38.46%
161	101-2321-5739-000-00	Assessment - Curr Ctr Upgrade	$	-	$	-	$	-	$	-	#N/A
162	101-2321-5810-000-00	Gisu Assessment-prof. Meetings/dues	$	8,753.10	$	8,500.00	$	8,750.00	$	250.00	2.94%
163	101-2321-5899-000-00	Disallowed Cost	$	1,325.83	$	-	$	160,427.00	$	160,427.00	#N/A
164		**Non-Personnel Costs**	$	330,061.14	$	236,364.00	$	383,177.00	$	146,813.00	62.11%
165	**TOTAL 2321 GISU Operations**		$	**834,150.06**	$	**767,516.09**	$	**975,607.04**	$	**208,090.95**	27.11%
166											
167	**2350 Technology**										
168	101-2350-5110-000-00	Technology Salaries	$	144,900.00	$	149,247.00	$	155,216.88	$	5,969.88	4.00%
169		**Salaries/Stipends and Wages**	$	**144,900.00**	$	**149,247.00**	$	**155,216.88**	$	5,969.88	**4.00%**
170											
171	101-2350-5210-000-00	Technology- Health Insurance	$	14,362.40	$	19,182.42	$	25,176.00	$	5,993.58	31.25%
172	101-2350-5210-100-00	Technology HRA	$	5,828.05	$	4,750.00	$	4,750.00	$	-	0.00%

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173	101-2350-5220-000-00	Technology FICA	$ 10,958.87	$ 11,417.40	$ 11,874.09	$ **456.70**	4.00%
174	101-2350-5230-000-00	Technology Life Insurance	$ 236.25	$ 189.20	$ 504.00	$ **314.80**	166.38%
175	101-2350-5240-000-00	Tech Svc - Employee Retirement	$ 5,959.26	$ 3,394.88	$ 4,984.76	$ **1,589.88**	46.83%
176	101-2350-5250-000-00	Technology Workers Comp	$ -	$ 1,158.84	$ 1,428.00	$ **269.16**	23.23%
177	101-2350-5260-000-00	Technology Unemployment	$ -	$ 260.80	$ 260.80	$ -	0.00%
178	101-2350-5280-000-00	Technology Dental	$ 2,082.05	$ 2,179.83	$ 2,642.00	$ **462.17**	21.20%
179	101-2350-5281-000-00	Technology Vision	$ 689.00	$ 663.93	$ 752.00	$ **88.07**	13.27%
180		**Employee Benefits**	$ **40,115.88**	$ **43,197.29**	$ **52,371.65**	$ **9,174.36**	**21.24%**
181							
182	101-2350-5320-000-00	Technology Consultants	$ 14,087.27	$ 15,000.00	$ 14,000.00	$ **(1,000.00)**	-6.67%
183	101-2350-5330-000-00	Technology Training	$ -	$ 1,500.00	$ 1,500.00	$ -	0.00%
184	101-2350-5340-000-00	Technology - Svc Contr/Subscr Svc/Softw	$ 16,645.47	$ 9,000.00	$ 17,500.00	$ **8,500.00**	94.44%
185	101-2350-5341-000-00	Technology Internet Access	$ 7,969.13	$ 7,250.00	$ 8,500.00	$ **1,250.00**	17.24%
186	101-2350-5430-000-00	Technology Website Support	$ -	$ 150.00	$ 150.00	$ -	0.00%
187	101-2350-5440-000-00	Fiber Optic Lease	$ 5,850.00	$ 7,800.00	$ 7,800.00	$ -	0.00%
188	101-2350-5580-000-00	Technology Travel	$ -	$ 1,200.00	$ 1,200.00	$ -	0.00%
189	101-2350-5610-000-00	Technology Supplies	$ 107.32	$ 1,500.00	$ 1,000.00	$ **(500.00)**	-33.33%
190	101-2350-5670-000-00	Technology Software	$ 9,596.50	$ 7,000.00	$ 30,000.00	$ **23,000.00**	328.57%
191	101-2350-5734-000-00	Technology Supplies/Hardware/Parts	$ 25,193.71	$ 20,000.00	$ 20,000.00	$ -	0.00%
192		**Non-Personnel Costs**	$ 79,449.40	$ 70,400.00	$ 101,650.00	$ **31,250.00**	44.39%
193	**TOTAL 2350 Technology**		$ **264,465.28**	$ **262,844.29**	$ **309,238.53**	$ **46,394.24**	**17.65%**
194	**School Nurse**						
195	101-2134-5110-000-00	GISU District Nurse	$ 39,740.80	$ 51,785.31	$ 49,244.00	$ **(2,541.31)**	-4.91%
196	101-2134-5210-000-00	Nurse's Health	$ 8,936.60	$ 17,269.00	$ 19,364.00	$ **2,095.00**	12.13%
197	101-2134-5210-001-00	Nurse's HRA	$ 978.11	$ 4,500.00	$ 4,500.00	$ -	0.00%
198	101-2134-5220-000-00	Nurse's FICA	$ 2,750.35	$ 3,961.58	$ 3,767.17	$ **(194.41)**	-4.91%

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

1						
2		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
3	Account Number / Description	Actual	Budget	Proposed	Increase Amount	Increase Percent
199	101-2134-5220-000-00 Nurse's Life Ins.	$ 58.80	$ 88.20	$ 126.00	$ **37.80**	42.86%
200	101-2134-5240-000-00 Nurse - Employee Retirement	$ 1,275.00		$ -	$ -	#N/A
201	101-2134-5250-000-00 Workers' Comp	$ -	$ 468.00	$ 444.00	$ **(24.00)**	-5.13%
202	101-2134-5260-000-00 Unemployment Comp	$ 192.76	$ 130.40	$ 130.40	$ -	0.00%
203	101-2134-5280-000-00 Nurse's Dental	$ 843.85	$ 1,353.00	$ 1,255.00	$ **(98.00)**	-7.24%
204	101-2134-5281-000-00 Nurse's Vision	$ 172.92	$ 322.00	$ 149.00	$ **(173.00)**	-53.73%
205	101-2134-5610-000-00 GISU Nurse Supplies/Expense	$ 2,066.12	$ 250.00	$ 1,500.00	$ **1,250.00**	500.00%
206					$ -	
207	**Total Nurse Salary and Benefits**	**$ 57,015.31**	**$ 80,127.49**	**$ 80,479.57**	**$ 352.08**	**0.44%**
208						
209	**General Ed Behavior Specialist**					
210	101-2410-5110-000-00 Behavior Analyst	$ 36,625.25	$ 39,783.75	$ 41,375.36	$ **1,591.61**	4.00%
211	101-2410-5210-000-00 Health Ins	$ 17,234.88	$ 13,171.00	$ 14,884.00	$ **1,713.00**	13.01%
212	101-2410-5210-100-00 Behavior Services-HRA	$ 4,624.57	$ -	$ 4,275.00	$ **4,275.00**	#N/A
213	101-2410-5220-000-00 FICA	$ 2,597.07	$ 3,043.46	$ 3,165.22	$ **121.76**	4.00%
214	101-2410-5230-000-00 Group Life Ins	$ -	$ 88.20	$ -	$ **(88.20)**	-100.00%
215	101-2410-5240-000-00 Retirement	$ 1,427.09	$ 1,641.00	$ 1,861.89	$ **220.89**	13.46%
216	101-2410-5250-000-00 Workers' Comp	$ -	$ 370.00	$ 381.00	$ **11.00**	2.97%
217	101-2410-5260-000-00 Unemployment Comp	$ -	$ 130.40	$ 130.04	$ **(0.36)**	-0.28%
218	101-2410-5280-000-00 Dental Ins.	$ -	$ -	$ -	$ -	#N/A
219	101-2410-5281-000-00 Vision Ins	$ -	$ -	$ -	$ -	#N/A
220	101-2410-5290-000-00 Professional Development	$ 1,337.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
221	**Total Behavior Specialist**	**$ 63,845.86**	**$ 59,227.81**	**$ 67,072.51**	$ 7,844.70	13.24%
222						
223	**101-2700-5320-000-00 Transportation Services**	**$ 450,693.85**	**$ 470,552.87**	**$ 503,491.57**	$ **19,859.02**	4.41%
224						
225	**2420 Special Ed Coordination**					
226	101-2420-5110-000-00 Special Ed Admin	$ 17,042.79	$ 21,852.48	$ 44,345.60	$ **22,493.12**	102.93%

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

1 / 2 / 3	Account Number / Description	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	Budget to Budget Increase Amount	Budget Increase Percent
227	101-2420-5210-000-00 Special Ed Admin Health Ins	$ 2,866.05	$ 7,838.40	$ 21,676.00	$ **13,837.60**	176.54%
228	101-2420-5210-001-00 Special Ed Admin- HRA	$ 1,279.37	$ 2,850.00	$ 4,750.00	$ **1,900.00**	66.67%
229	101-2420-5220-000-00 Special Ed Admin FICA	$ 703.07	$ 1,671.71	$ 3,392.44	$ **1,720.72**	102.93%
230	101-2420-5280-000-00 Dental Ins.	$ 202.36	$ 499.80	$ 1,255.00	$ **755.20**	151.10%
231	101-2420-5281-000-00 Vision Ins	$ 78.36	$ 193.80	$ 175.00	$ **(18.80)**	-9.70%
232	101-2420-5240-000-00 Special Ed Admin Retirement	$ -	$ -	$ 1,773.82	$ **1,773.82**	#N/A
233	**Total Special Ed Admin**	**$ 22,172.00**	**$ 34,906.19**	**$ 77,367.86**	**$ 42,461.67**	**121.65%**
234						
235	**Special Ed Coordination**					
236	324-2420-5110-000-00 Support Svc. Staff-salaries	$ 93,733.61	$ 114,552.48	$ 99,395.00	$ **(15,157.48)**	-13.23%
237	324-2420-5115-000-00 Behavior Specialists	$ 79,797.00	$ 81,052.76	$ 84,284.72	$ **3,231.96**	3.99%
238	**Salaries/Stipends and Wages**	**$ 173,530.61**	**$ 195,605.24**	**$ 183,679.72**	**$ (11,925.52)**	**-6.10%**
239						
240	324-2420-5210-000-00 Support Svc Health Ins	$ 17,234.88	$ 27,265.40	$ 25,953.00	$ **(1,312.40)**	-4.81%
241	324-2420-5210-100-00 Support Svc HRA	$ 5,026.70	$ 7,600.00	$ 4,750.00	$ **(2,850.00)**	-37.50%
242	324-2420-5220-000-00 Support Svc Staff- FICA	$ 12,884.73	$ 14,963.80	$ 14,051.50	$ **(912.30)**	-6.10%
243	324-2420-5230-000-00 Group Life Ins	$ 105.00	$ 305.00	$ 252.00	$ **(53.00)**	-17.38%
244	324-2420-5240-000-00 Support Svc Staff -Retirement	$ 4,521.10	$ 4,116.21	$ 3,673.59	$ **(442.62)**	-10.75%
245	324-2420-5250-000-00 Support Svc Staff-Workers Comp	$ -	$ 1,721.11	$ 1,700.37	$ **(20.74)**	-1.20%
246	324-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	$ -	$ 338.80	$ 260.80	$ **(78.00)**	-23.02%
247	324-2420-5270-000-00 Support Svc. Staff-Course Reimbursement	$ -	$ -	$ -	$ **-**	#N/A
248	324-2420-5280-000-00 Support Svc Staff-group Dental Insurance	$ 2,346.70	$ 3,181.80	$ 2,576.00	$ **(605.80)**	-19.04%
249	324-2420-5281-000-00 Support Svc Staff-group Vision Insurance	$ 632.66	$ 895.80	$ 695.00	$ **(200.80)**	-22.42%
250	324-2420-5290-000-00 Support Svc Staff-Professional Development	$ 1,435.00		$ 1,500.00	$ **1,500.00**	#N/A
251	**Employee Benefits**	**$ 44,186.77**	**$ 60,387.92**	**$ 55,412.27**	**$ (4,975.65)**	**-8.24%**
252						
253	324-2420-5580-000-00 Support Svc Staff-travel	$ -	$ -		$ **-**	#N/A
254	324-2420-5610-000-00 Support Svc Staff-supplies	$ 1,728.79	$ -	$ -	$ **-**	#N/A

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

	Account Number / Description	FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	Budget to Budget Increase Amount	Budget Increase Percent
255	324-2420-5734-000-00 Support Svc Comp Equip	$ -	$ -		$ -	#N/A
256	**Non-Personnel Costs**	$ **1,728.79**	$ -	$ -	$ -	**#N/A**
257	**TOTAL 2420 Supportive Services - Special Ed Coordi**	$ **219,446.17**	$ **255,993.16**	$ **239,091.99**	$ **(16,901.17)**	-6.60%
258						
259						
260	**SU General Office Expenditures (Does not include Special Education)**	$ 1,728,761.77	$ 1,707,153.42	$ 2,013,345.80	$ 306,192.38	**17.94%**
261	**SU Special Education Expenditures**	$ 3,016,074.88	$ 4,044,722.95	$ 4,288,727.92	$ 244,004.97	**8.09%**
262	**Grand Total**	$ 4,744,836.65	$ 5,751,876.36	$ 6,302,073.72	$ 550,197.35	**11.60%**

Grand Isle Supervisory Union
Revenue Budget
Proposed for FY 2021

	Assessment	FY 20 Budget	FY 21 Budget	Budget Increase Amount	Budget Increase Percentage
1					
2					
3	101 General Fund				
4	101-1510-4000-000-00 Interest Earnings	$250	$6,000	5,750	2129.63%
5	101-1990-4000-000-00 Misc. Other Local	$500	$3,250	2,750	#DIV/0!
6	101-1991-4000-000-00 Erate Income	$9,500	$0	-9,500	-134.89%
7	101-5400-4000-000-00 Prior Year Expenditure Adjustment			0	#DIV/0!
8	101-5900-4000-000-00 Indirect Cost Reimb from Fed Grants			0	#DIV/0!
9	State Placed Reimbursement	$195,000	$205,000	10,000	4.94%
10	Extraordinary Reimbursement	$595,388	$615,340	19,952	14.30%
11	324-0000-4000-000-00 Student services reimbursement account	$1,658,336	$1,844,153	185,817	13.95%
12	Balance Brought Forward-FY 19 is an estimate - we don't have the audit draft back yet.	($156,455)		-156,455	0.00%
13					
14	101-1931-4000-000-00 Assessments - LEAs	$3,449,357	$3,628,331	178,974	5.52%
15					
16	TOTAL 101 General Fund Revenues	$2,302,519	$2,673,743	371,224	147.74%
17					
18	Expenditure Budget	$5,751,876	$6,302,074	550,197	13.03%

	Grants and Reimbursements	FY 2020 Estimated	FY 2021 Estimated	
19				
20				
21				Budget amounts for grants and reimbursement amounts
22	TOTAL 102 Local Shared (Transfers and Reimbursements)	$0	$0	are unknown at this time.
23	TOTAL 103 Distance Learning-Technology-Basement	$0	$0	
24	TOTAL 201 Misc. Pass Through Grants	$10,000	$10,000	Most often we learn the amounts
26	TOTAL 301 Title I			for the current year later in the
27	TOTAL 302 Title IIA			year.
30	TOTAL 305 Swift Program			
31	TOTAL 309 Title I School Wide Programs	$310,000	$325,000	
32	TOTAL 320 IDEA B			
33	TOTAL 321 IDEA B Preschool			
34	TOTAL 322 EEE			
35	TOTAL 323 EEI			
36	TOTAL 324 Special Ed	$1,658,336	$1,844,153	
	Mainstream block grant	$370,000	$386,000	
38	TOTAL 326 BEST	$12,500	$0	
39	TOTAL 327 EPSDT	$9,000	$0	
40	TOTAL 328 LSB	$600	$600	
41	TOTAL 329 Medicaid	$52,500	$65,000	
42	TOTAL 331 Tobacco Use Prevention	$0	$0	
45	TOTAL 334 21st Century Schools	$0	$0	
46	TOTAL 338 Fresh Fruit & Veggie	$15,000	$12,500	
47	TOTAL 340 SBSAP	$0	$0	
48	TOTAL 501 School Lunch Program - GI,NH,ILM	$0	$0	
49				
50	GRAND TOTAL	$2,437,936	$2,643,253	

Approved by GISU Board on: November 26, 2019

General Fund Budget/Allocation

		South Hero	Grand Isle	North Hero	Isle La Motte	CIUUSD	Alburgh	Total
1	Total FY 21 Assessments	712,692	993,419	341,148	267,447	1,602,014	1,346,575	3,661,281
2	Total FY 20 Assessments	723,653	947,529	310,750	163,414	1,421,693	1,304,107	3,449,453
3	*FY Assessments are net of projected special education revenue.						(Over)/Under	(211,828)
8	Average Daily Membership ratios							
9		South Hero	Grand Isle	North Hero	Isle La Motte	CIUUSD	Alburgh	Total
10	FY 21 Equalized Pupils - Using FY20	207.20	278.47	90.74	56.94	426.15	318.90	952.25
	FY 20 Equalized Pupils	207.20	278.47	90.74	56.94	426.15	318.90	952.25
	FY 19 ADM	214.71	288.57	87.61	59.01	435.19	311.81	961.71
11	FY 18 ADM	194.91	288.73	94.67	56.22	439.62	306.36	940.89
	FY 17 ADM	194.01	281.05	82.80	55.03	418.88	289.28	902.17
12	FY 16 ADM	195.88	287.62	98.53	54.43	440.58	293.19	929.65
13	FY 15 ADM	195.97	308.83	97.66	58.66	465.15	299.50	960.62
14	FY 14 ADM	202.48	312.44	98.10	63.09	473.63	293.95	970.06
17								
18	FY 21 Allocation %- Using FY20	21.76%	29.24%	9.53%	5.98%	44.75%	33.49%	100.00%
	FY20	22.37%	29.01%	9.45%	5.93%	44.40%	33.23%	100.00%
	FY19	22.31%	29.98%	9.10%	6.13%	43.80%	33.89%	100.00%
	FY18	20.77%	30.84%	10.02%	5.95%	46.81%	32.42%	100.00%
19	FY 17	20.72%	30.69%	10.06%	5.98%	46.72%	32.56%	100.00%
20	FY 16	21.07%	30.94%	10.60%	5.85%	47.39%	31.54%	100.00%
21	FY 15	20.40%	32.15%	10.17%	6.11%	6.11%	31.18%	100.00%
22	FY 14	20.87%	32.21%	10.11%	6.50%	6.50%	30.00%	100.00%
25	FY21 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)	$309,712	$416,243	$135,634	$85,111	$636,987	$476,675	$1,423,375
27	FY 21 Transportation Assessment	104,890	148,594	52,446	58,271	####### #######	168,991	533,193
	FY21 Nurse Allocation Percentages	10%	40%	10%	10%	60%	30%	100%
	FY 21 Nurse Assessment	8,048	32,192	8,048	8,048	###### ########	24,144	80,480
39	Special Education Assessments - net of Estimated Revenue - Allocated based on 12/1/17 Child Count							
40								
41	Total Special Ed Projected Expenditures							
42	$4,288,727.92							
43	Less Projected Revenue							
44	$2,664,493.00							
45	Net Special Ed Exp. to be Assessed							
46	$1,624,234.91	$290,041.95	$396,390.66	$145,020.97	$116,016.78	$657,428.42	$676,764.55	$1,624,234.91
47								
48								
49	Child Count Ratios							
50		South Hero	Grand Isle	North Hero	Isle La Motte	CIUUSD	Alburgh	Total
51								
52	FY 20 Child Count Preliminary based on 10/15/19 count MW	30	41	15	12	68	70	168
53								
54								
55	Special Ed Ratios							
56	FY 20 Child Count Ratio, based on FY 20 child count.	17.86%	24.40%	8.93%	7.14%	40.48%	41.67%	100.00%
57								
58								
59								

Grand Isle Supervisory Union

K - 8 Student Enrollment 2019-2020						
	Alburgh	Grand Isle-CIUUSD	Isle La Motte-CIUUSD	North Hero-CIUUSD	South Hero	**Totals**
Preschool	22			15		**37**
Kindergarten	30	16	1	10	17	**74**
Grade 1	20	19	0	4	12	**55**
Grade 2	19	17	3	8	13	**60**
Grade 3	16	15	4	9	19	**63**
Grade 4	25	22	1	8	14	**70**
Grade 5	23	23	5	8	18	**77**
Grade 6	26	14	6	7	12	**65**
Grade 7	22				13	**35**
Grade 8	18				10	**28**
Totals	**221**	**126**	**20**	**69**	**128**	**564**

Grand Isle School

224 Route 2- Grand Isle, VT 05458
Phone: 802.372.6913 email: Lthomas@gisu.org

Enrollment & Configuration

2019 provided us with our first year as a K-6 school. Students in grades 7 & 8 are provided with an opportunity for school of choice and able to decide which middle school they'd like to attend.

At Grand Isle, we have 134 students, single grade configurations at grades K-3 & 6, two classrooms for 4th and 5th due to larger class sizes. This year we have added French instructor and a School Psychologist to the staff. We have ~40 staff that support the students at Grand Isle School

Extra Curricular Activities

In the 2019-2020 school year we have been able to offer 5th and 6th grade soccer and basketball. We have been teaming up with North Hero and Isle La Motte for soccer and basketball. Mrs. Brabazon is running a book club, a LEGO club and a coding club. In the Spring, we will have Girls on the Run. Mr. Foster is looking forward to offering another year of robust summer camps consisting of general sports camp, survival skills camp, and soccer camp.

PBIS

PBIS stands for Positive Behavior Intervention System which encourages students to make good decisions. Our areas of focus are: **C**ultivating Kindness, **A**cting Responsibly, **R**especting ourselves and others, **E**ngage in learning, **S**howing empathy. We use the acronym CARES to describe the areas of focus. We have Monday morning community meetings where we discuss and highlight the behavior goals for students to focus on during the week. Visitors have commented on the kindness and respect that Grand Isle students demonstrate. Teachers also report the high level of respect and politeness that their students demonstrate each day. With PBIS, we have incentives and goals for students to earn such as school wide celebrations like: bowling, extra recess, & popcorn parties. There are also in class celebrations that classrooms can earn to incentivize positive behavior.

Math Menu Focus:

Math Menu is an instructional style that we have been utilizing to get students engaged and excited to do math. After an all class math lesson, student are provided with a "menu" of offerings with a math focus that they can self direct. These offerings could be playing an interactive math game that reinforces the concept that was taught during the lesson, talking through their problem solving strategies with a partner or adult, problem work with an adult to reinforce the lesson, online computer software such as Dreambox that adapts and targets the student's skill set to address areas of growth. By week's end, the student will have worked their way through the menu offerings and reinforced the focused math standards. We have seen a tremendous amount of excitement about math at Grand Isle School. This instructional model also allows students to foster independence and voice and choice within their instructional time.

Student Council:

This school year we have created a student government to have students' voices and choices be brought into the decision making of the school. The student council helps plan the Community Meetings and PBIS celebrations. They have created and are running the student store. They are ambassadors to the younger classrooms to help enforce our philosophy of the Whole School, meaning that we are one school, one community and we look out for and take care of one another. The connection between the youngest students and the oldest students ensures that all students feel like they belong and have someone to turn to.

NOTES