

**Town of  
North Hero, Vermont  
Annual Report  
For the Period Ending  
June 30, 2019  
And Budget Proposals for  
the Year Ending June 30, 2021**



## NORTH HERO TOWN DIRECTORY

<b>Ambulance/Rescue/Fire</b>	<b>911</b>
<b>Vermont State Police</b>	<b>524-5993</b>
<b>Grand Isle County Sheriff</b>	<b>372-4482</b>
<b>Delinquent Tax Collector</b>	<b>372-6926 ext.1</b>
<b>Grand Isle County Court</b>	<b>372-8350</b>
<b>North Hero Elementary School</b>	<b>372-8866</b>
<b>Town Office</b>	<b>372-6926 ext. 1</b>
<b>Listers Office</b>	<b>372-8503</b>
<b>Town Library</b>	<b>372-5458</b>

### MEETINGS:

Selectboard – 1<sup>st</sup> & 3<sup>rd</sup> Mondays of each month at Town Offices  
Planning Commission – 4<sup>th</sup> Tuesday of each month at Town Offices  
Development Review Board – 2<sup>nd</sup> Thursday of each month at Town Offices  
Champlain Islands Unified Union School District – 2<sup>nd</sup> Tuesday of each month at North Hero School  
Library Trustees – 1<sup>st</sup> Tuesday of each month at the Library  
Recreation Committee – 1<sup>st</sup> Tuesday of each month at the Town Office  
Volunteer Fire Department – 2<sup>nd</sup> & 4<sup>th</sup> Monday at North End Station  
Water Board – 2<sup>nd</sup> Monday of each month at Town Offices

### TOWN OFFICE:

Telephone #: 372-6926 ext. 1 FAX #: 372-3806  
Hours: Monday, Tuesday, Thursday 8 am-4:30 pm  
Wednesday, Friday, Saturday 8 am-Noon  
Available at Town Office:  
Licenses: Dog, Civil Marriage, Hunting, Liquor  
Notary, Photocopies & Fax Services

### TOWN WEBSITE:

[www.northherovt.com](http://www.northherovt.com)  
Available on the website:  
Minutes, Audio Recordings & Agendas of Town Boards  
Forms: Zoning, Civil Marriage, Water Department, Voting, Cemetery, Lister  
Town Reports  
Tax Maps, Grand List, Land Records

### TOWN LIBRARY:

Librarian – Caroline Korejko Telephone #: 372-5458  
Regular Hours: Tuesday 2:00 pm – 7:00 pm; Thursday 10:00 am – 3:00 pm  
Saturday 9:00 am – 1:00 pm  
July & August Hours: Tuesday 2:00 pm – 7:00 pm; Wednesday 9:00am- 2:00pm;  
Thursday 9:00 am – 2:00 pm; Saturday 9:00am – 2:00 pm

### SOLID WASTE TRANSFER STATION:

Year-Round Saturday Hours: 8 AM – 2 PM  
May – October Hours: 8 AM – 3 PM

### WATER PLANT:

Telephone #: 372-6258 (Water Plant), 793-8243 (cell)  
Simon Operation Services, Water Plant Contract Operator

### PROPERTY TAXES:

Payable at the Town Office – Drop box available after hours  
Due dates: August 20<sup>th</sup>, November 20<sup>th</sup>, February 20<sup>th</sup> & May 20<sup>th</sup>

### WATER FEES:

Payable at the Town Office – Drop box available after hours  
Due dates: July 20<sup>th</sup>, October 20<sup>th</sup>, January 20<sup>th</sup> & April 20<sup>th</sup>

### PUBLIC WORKS:

Telephone #: 372-4755 (Town Garage), 343-9493 (cell)  
Public Works Foreman – Jim Martin

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North Hero Town Directory: Inside front cover

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## **Dedication**

# **North Hero Volunteer Fire Department**

This year's Town Report is dedicated to our local, hometown firefighting team, the North Hero Fire Department. Each of them deserves a warm and genuine "Thank you" with a handshake or a pat on the shoulder. And, of course, we all know that we cannot thank this dedicated team of thirteen enough for all that they do year after year.

The year 2019 has not been easy for our firefighters. It was an unusually busy and demanding year for this team...perhaps the worst year for them as they showed their strength, courage, teamwork and dedication to us, citizens, friends, and neighbors in North Hero. They are there for us despite the frustration of wind spreading fire from one summer place to another and no way to stop it; flames crumbling a roof and ruining a summer place full of art and memories; fast moving flames and thick smoke causing the deaths of the innocent and unimaginable agony to the parents as well as to the entire community.

Our fire-fighting team was, of course, there for the grass fires and the chimney fires and the charred kitchen corners. But this year, much more was expected of them, and they stepped away from the agony and the grief and the shock to do what had to be done. They were there for us and for our neighbors.

We need to be there for them. The North Hero firefighters deserve our thanks, our respect, and our support as they wipe away the tears, clean up the equipment and outerwear, back the trucks into the garage, and once again stand at the ready for the next alarm going off at the middle of the night.

To our North Hero firefighters, our appreciation, our respect, and our support! Thank you for being there for us each and every day...and night.

***The firefighting team for this community of 800 or so year-round residents numbers 13 men and women. More men and women are needed. The job is important and a way to give important help to your community. If you can be a person on this team volunteering to help your community, please contact Jim Benson at 238-3246 today. Your direct support is needed!***



**The North Hero Fire Department:** from left, Blaine White, Dan Foster, Jim Benson, Debbie Benson, Rick Roberts, Renee Littlefield, Shane Chappell, Mike Murdock, Gabrielle Timms, Chris Retz, Brian Rossier, Dwayne Cormier, Carolyn White

**Town of North Hero**  
**Candidates for Elective Office**  
**March 3, 2020**  
(as shown on official ballot)

<b><u>Position</u></b>	<b><u>Term</u></b>	<b><u>Candidates</u></b>
Town Moderator	One year	Ben W. Joseph
Town Clerk	One year	Corinn Julow
Town Treasurer	One year	Corinn Julow
Selectboard	Two years	Tim Bourne
Selectboard	Three years	Heather Bickford
Lister	One year	Marilyn Lagrow
Champlain Island Unified Union School District Director	Three years	Mason Maltais
Cemetery Commissioner	Five years	Richard Mitchell
Library Trustee	Three years	Vacant
Library Trustee	Four years	Vacant
Library Trustee	Two Year	Ann Dehner
First Constable	One year	Jim Benson
Delinquent Tax Collector	One year	Corinn Julow
Town Agent	One year	Marie Kilbride
Planning Commissioner	Two years	Diana Meehan
Planning Commissioner	Three years	Ben Joseph
Planning Commissioner	Three years	Bobby Miller

**\*\* Write-ins are possible for all positions \*\***

## TOWN OFFICERS

### ELECTED POSITIONS

### Term Expires

Town Moderator	<b>Ben W. Joseph</b>	<b>2020</b>
Town Clerk	<b>Corinn Julow</b>	<b>2020*appointed 2019</b>
Town Treasurer	<b>Corinn Julow</b>	<b>2020*appointed 2019</b>
Selectboard	<b>Diane Bahrenburg</b>	<b>2020</b>
	<b>Tim Bourne</b>	<b>2020</b>
	Karl Raacke	2021
	Harry C. Parker	2021
	Ben Joseph	2022
Listers	<b>Marilyn Lagrow</b>	<b>2020</b>
	Don Green	2021
	Dave Davis	2022
CIUUSD Director	<b>Mason Maltais</b>	<b>2020</b>
Cemetery Commissioners	<b>Richard Mitchell</b>	<b>2020</b>
	Frank Dattilio	2021
	Michael Tranby	2022
	Tracy Giroux	2023
	Robert Greenough	2024
Library Trustees	<b>Robert Greenough</b>	<b>2020</b>
	<b>Ann Porter</b>	<b>2020</b>
	<b>Ann Dehner</b>	<b>2020*appointed 2019</b>
	David Ferguson	2021
	Melinda Sesera	2021
	Elizabeth Jaffe	2021
	Diane Bahrenburg	2022
First Constable	<b>Jim Benson</b>	<b>2020</b>
Delinquent Tax Collector	<b>Corinn Julow</b>	<b>2020*appointed 2019</b>
Town Agent	<b>Marie Kilbride</b>	<b>2020</b>
Town Grand Juror- Becomes an appointed position 24 V.S.A. § 871(b)		
	<b>Pamela Eaton</b>	<b>2020</b>
Planning Commission	<b>Diana Meehan</b>	<b>2020</b>
	<b>Ben W. Joseph</b>	<b>2020</b>
	<b>Bobby Miller</b>	<b>2020*appointed 2019</b>
	Marie Kilbride	2021
	Beverlee Poquette	2021
	Richard Mitchell	2022
	Warren Wright	2022
Justice of the Peace	Robert Ayers	1/31/21
	Susan Davis	1/31/21
	Leisa Fearing	1/31/21
	Pamela Eaton	1/31/21
	Jeffrey Potvin	1/31/21

**APPOINTED POSITIONS****Term Expires**

Development Review Board	<b>Joe Latimer</b>	<b>2020</b>
	<b>Christine Salembier</b>	<b>2020*appointed 2019</b>
	<b>Chip Porter</b>	<b>2020*Alternate</b>
	<b>Kenny Bassett</b>	<b>2021*appointed 2019</b>
	Diana Meehan	2021
	Corinn Julow	2021
	Leisa Fearing	2021
Recreation Committee	Jim Blandino	2022
	<b>Louise Guillette</b>	<b>2020</b>
	<b>Bernie Skutel</b>	<b>2020</b>
	<b>Rose Arnett</b>	<b>2020</b>
	<b>Terry Marron</b>	<b>2021*appointed in 2019</b>
	Lindsey Stanhope	2021
	John Skutel	2021
Water Commissioners	Mary Jo McCarthy	2022
	Chip Porter	2022
	<b>Rob Cunningham</b>	<b>2020</b>
	Bryan McCarthy	2021
	Larry Dupont	2021
	Jim Blandino	2022
	Andy Alling	2022
Zoning Administrator	Bob Ayers	2021
Fire Warden	Todd Keyworth	2021
Animal Control Officer	<b>Robert Arnett</b>	<b>2020</b>
Health Officer	Harry Parker	5/1/2022
Emergency Management	<b>Brandy Latimer</b>	<b>2020</b>
Town Historian	Mary Jane Healy	
E-911 Coordinator	Bob Ayers	
Assistant Town Clerk/Treasurer	Lisa Keyworth	
Public Works Foreman	Jim Martin	
Water Plant Operations	Simon Operation Services, Inc.	
Librarian	Caroline Korejko	
Board of Civil Authority	Justices of the Peace, Selectboard & Town Clerk	

# NOTICE TO VOTERS - For Local Elections

## **BEFORE ELECTION DAY:**

CHECKLIST POSTED at Clerks Office by **January 31, 2020**. If your name is not on the checklist, then you must register to vote. **SAMPLE BALLOTS** will be posted by **February 21, 2020**.

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

**REQUEST EARLY or ABSENTEE BALLOTS:** You or a family member can request early or absentee ballots at any time during the year of the election in person, in writing, by telephone, email, or online at [mvp.sec.state.vt.us](http://mvp.sec.state.vt.us). The latest you can request ballots for the **Presidential Primary and Town Meeting Election** is the close of the Town Clerk's office on **March 2, 2020 at 4:30PM**. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.)

## **WAYS TO VOTE YOUR EARLY BALLOT:**

- You may vote in the town clerk's office before the deadline.
- Voter may take his or her ballot(s) out of the clerk's office and return in same manner as if the ballots were received by mail.
- Have ballot mailed to you, and mail or deliver it back to the clerk's office before Election Day or to the polling place before 7:00 p.m. on Election Day.
- If you are sick or disabled before Election Day, ask the town clerk to have two justices of the peace bring a ballot to you at your home. (Ballots can be delivered on any of the eight days preceding the day of the election or on the day of election.)

## **ON ELECTION DAY:**

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

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

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

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

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

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

## **NO PERSON SHALL:**

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

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

If you believe that any of your voting rights have been violated, you may file an Administrative Complaint with the Secretary of State's Office, 128 State Street, Montpelier, VT 05633.

If you believe you have witnessed efforts to commit any kind of fraud or corruption in the voting process, you may report this to your local United States Attorney's Office.

If you have witnessed actual or attempted acts of discrimination or intimidation in the voting process, you may report this to the Civil Rights Division of the United States Department of Justice at (800) 253-3931.

## **INSTRUCTIONS FOR VOTERS using Australian Ballots**

### **CHECK-IN AND RECEIVE BALLOTS:**

- Go to the entrance checklist table.
- Give name and, if asked, street address to the election official in a loud voice.
- Wait until your name is repeated and checked off by the official.
- An election official will give you a ballot.
- Enter within the guardrail and go to a vacant voting booth.

**MARK YOUR BALLOT:** For each office listed on the ballot, you will see instructions to "Vote for not more than one, or Vote for not more than two, etc."

- To vote for a candidate, fill in the oval to the right of the name of the candidate you want to vote for.
- WRITE-IN candidate(s). To vote for someone whose name is not printed on the ballot, use the blank "write-in" lines on the ballot and either write-in the name or paste on sticker, then fill in the oval.

### **CHECK OUT:**

- Go to the exit checklist table and state your name in an audible voice.
- Wait until your name is repeated and checked off by the official.

**CAST YOUR VOTE** by depositing your voted ballot in "Voted Ballots" box.

**LEAVE** the voting area immediately by passing outside the guardrail.

**TOWN OF NORTH HERO  
OFFICIAL WARNING  
INFORMATION HEARING**

The legal voters of the Town of North Hero are hereby notified and warned of a Public Hearing to be held at the North Hero Elementary School, in said town, on Monday, March 2, 2020, at 7:00 PM. Said hearing is an Information Hearing to discuss the articles listed below and to meet the candidates to be voted on by Australian ballot on Tuesday, March 3, 2020.

**TOWN OF NORTH HERO  
OFFICIAL WARNING**

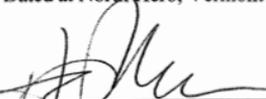
The legal voters of the Town of North Hero are hereby notified and warned to meet at the North Hero Town Offices, in said town, on Tuesday, March 3, 2020, with polls open between the hours of 7:00 AM and 7:00 PM to vote by Australian ballot on the following articles:

1. Will the legal voters of the Town of North Hero authorize for fiscal year 2020-2021 a general fund expenditure for operation expenses of \$997,855 of which \$772,655 shall be raised by taxes and \$225,200 by non-tax revenues?
2. Will the legal voters of the Town of North Hero appropriate \$28,000 to the North Hero Volunteer Fire Department for the purchase of firefighting equipment?
3. Will the legal voters of the Town of North Hero appropriate \$10,500 to the Grand Isle County Mutual Aid Association/North Hero Volunteer Fire Department for North Hero's share of the Emergency Communication System, Equipment and Dispatching?
4. Will the legal voters of the Town of North Hero appropriate \$13,300 to Grand Isle Rescue?
5. Will the legal voters of the Town of North Hero appropriate \$60,918 to Grand Isle County Sheriff's Department for twenty-two hours per week of law enforcement services?
6. Will the legal voters of the Town of North Hero appropriate \$31,000 to the Champlain Islands Unified Union School District for the purposes of paying facility use fees incurred by town and community programs?
7. Will the legal voters of the Town of North Hero appropriate \$10,000 to Pelots Bay Restoration Association's (PBRA) for the cleaning and removal of invasive weeds from Pelots Bay, Carry Bay, Hibbard Bay and Bow & Arrow Point?
8. Will the legal voters of the Town of North Hero appropriate \$6,750 to the University of Vermont Health Network Home Health & Hospice?
9. Will the legal voters of the Town of North Hero appropriate \$4,000 to the North Hero Historical Society?
10. Will the legal voters of the Town of North Hero appropriate \$500 to Great Ice! for fireworks expenses?
11. Will the legal voters of the Town of North Hero appropriate \$250 to the Vermont Family Network?
12. Will the legal voters of the Town of North Hero authorize the Library Trustees to spend all funds (i.e. fund raising, town allocations, grants, etc.) for support of the Library?
13. Will the legal voters of the Town of North Hero adopt the 2020 North Hero Town Plan as proposed by the Planning Commission and Selectboard on January 6, 2020?
14. To elect, by ballot, a Moderator for a term of one year.
15. To elect, by ballot, a Town Clerk for a term of one year remaining of a three year term.
16. To elect, by ballot, a Town Treasurer for a term of one year remaining of a three year term.

17. To elect, by ballot, a Delinquent Tax Collector for a term of one year remaining of a three year term.
18. To elect, by ballot, a Selectboard member for a term of three years.
19. To elect, by ballot, a Selectboard member for a term of two years.
20. To elect, by ballot, a Lister for a term of three years.
21. To elect, by ballot, a Champlain Island Unified Union School District Director for a term of three years.
22. To elect, by ballot, a Cemetery Commissioner for a term of five years.
23. To elect, by ballot, a Library Trustee for a term of four years.
24. To elect, by ballot, a Library Trustee for a term of three years.
25. To elect, by ballot, a Library Trustee for a term of two years remaining of a four year term.
26. To elect, by ballot, a First Constable for a term of one year.
27. To elect, by ballot, a Town Agent for a term of one year.
28. To elect, by ballot, a Planning Commissioner for a term of three years.
29. To elect, by ballot, a Planning Commissioner for a term of three years.
30. To elect, by ballot, a Planning Commissioner for a term of two years.

Dated at North Hero, Vermont this 20<sup>th</sup> day of January, 2020.

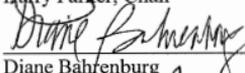
NORTH HERO SELECTBOARD



Harry Parker, Chair



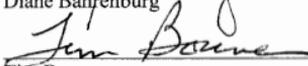
Karl Raacke



Diane Bahrenburg



Ben Joseph



Tim Bourne

Recorded and posted this 23<sup>rd</sup> day of January, 2020, at the Town Clerk's Office in North Hero, Vermont.

Attest: 

Corinn Julow, Town Clerk/Treasurer

**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



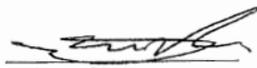
Gary Marckres, Chair



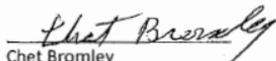
Mason Majors, Vice Chair



Michael Inners

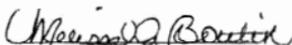


Nathan Robinson



Chet Bromley

Received for record and recorded in the records of the Champlain Islands Unified Union School District on January 14, 2020.



Melissa Boutin, District Clerk

North Hero Town and School Annual Informational Meeting  
March 4, 2019, at 7:00 P.M.  
North Hero Elementary School

School Moderator: Mason Maltais

- School Board in attendance – Mason Maltais, Bridget Brisson, (Jennifer Gariety absent)
- General public in attendance – 34
- School Annual Hearing is opened at 7:06pm
- Mason Maltais read Articles 1-4 separately with the opportunity for the public to ask questions after each:
  - General discussion followed Article 4:
    - Deborah Bumgardner stated her father would want the land he gave the school to stay with the school. Mason Maltais explained how the school board thought the transfer of land to the town would give North Hero more control over how the land was used. Discussion on the new school district followed.
- School Board portion of the informational meeting ended at 7:24PM.

Town Moderator: Todd Keyworth

- Selectboard in attendance – Todd Keyworth Vice-Chair, Diane Bahrenburg, (Harry Parker, Ben Joseph, and Eileen Mitchell absent)
- Town Informational Hearing opened at 7:26pm
- A member of the public asked if the meeting could be held without a quorum of the board present. Corinn Julow, Assistant Town Clerk, stated yes because the meeting was informational and no motions would be made.
- Todd Keyworth read Articles 1-10 and Elected Offices separately with the opportunity for the public to ask questions after each:
  - Highlights & Comments:
    - Article 6 – Marilyn Lagrow asked if this appropriation was for the Town Office use of the school building. Todd Keyworth clarified the town office rent was included in the town budget addressed in Article 1, Article 6 is an appropriation for community use of the school building. Brief discussion on the town office lease with the school followed. Bart Wilcox commented that the original intent of the community use appropriation was to help offset the North Hero tax rate and that intent will not be met with the school in a new district.
    - Article 7 – Leisa Fearing asks about the PBRA fund surplus as shown in page 45 of the Town Report and Jay White leads a discussion on the PBRA activities.
    - No other questions or comments.
- Select Board portion of the information meeting ended at 7:42PM.

Attest:



Asst. Town Clerk/Treasurer

**TOWN OF NORTH HERO**  
**Town Meeting Day Election**  
**March 5, 2019**

**OFFICIAL RESULTS**

1. Will the legal voters of the Town of North Hero authorize for fiscal year 2019-2020 a general fund expenditure for operation expenses of \$978,309 of which \$732,659 shall be raised by taxes and \$245,650 by non-tax revenue?  
**Yes- 205**      **No- 37**
2. Will the legal voters of the Town of North Hero appropriate the sum of \$28,000 for the North Hero Fire Department to be used for the purchase of needed firefighting equipment?  
**Yes- 221**      **No- 21**
3. Will the legal voters of the Town of North Hero approve the sum of \$10,500 to the Grand Isle County Mutual Aid Association/North Hero Volunteer Fire Department for their share of the Emergency Communication System, Equipment and Dispatching?  
**Yes- 222**      **No- 19**
4. Will the legal voters of the Town of North Hero approve the sum of \$12,700 to defray operating expenses of Grand Isle Rescue?  
**Yes- 226**      **No- 15**
5. Will the legal voters of the Town of North Hero appropriate the sum of \$58,058 for North Hero's portion of the County Wide Sheriff's Department?  
**Yes- 192**      **No- 48**
6. Will the legal voters of the Town of North Hero appropriate the sum of \$31,000 for the purposes of paying facility use fees incurred by town and community programs to the Champlain Islands Unified Union School District?  
**Yes- 168**      **No- 71**
7. Will the legal voters of the Town of North Hero appropriate the sum of \$10,000 to supplement Pelots Bay Restoration Association's (PBRA) efforts in the cleaning and removal of invasive weeds from Pelots Bay, Carry Bay and Hibbard Bay?  
**Yes- 144**      **No- 95**
8. Will the legal voters of the Town of North Hero appropriate the sum of \$6,750 for support of the Visiting Nurses Association (VNA)?  
**Yes- 222**      **No- 17**
9. Will the legal voters of the Town of North Hero appropriate the sum of \$4,000 for support of the North Hero Historical Society?  
**Yes- 200**      **No- 38**
10. Will the legal voters of the Town of North Hero authorize the Library Trustees to spend all funds (i.e. fund raising, town allocations, grants, etc.) for support of the Library?  
**Yes- 230**      **No- 8**

**TOWN OF NORTH HERO**  
**Town Meeting Day Election**  
**March 5, 2019**

**OFFICIAL RESULTS**

To elect, by ballot, a Moderator for one year.

**Ben W. Joseph - 224**

To elect, by ballot, a Selectboard member who shall serve for three years.

**Ben W. Joseph - 219**

To elect, by ballot, a Selectboard member who shall serve for two years.

**Karl G. Raacke - 158**

**Deborah Richardson - 65**

To elect, by ballot, a Lister who shall serve for three years.

**Dave Davis - 218**

To elect, by ballot, a Lister who shall serve for one year.

**Marilyn Lagrow - 206**

To elect, by ballot, a Cemetery Commissioner who shall serve for five years.

**Robert Greenough - 227**

To elect, by ballot, a Library Trustee who shall serve for three years.

**Diane Bahrenburg - 223**

To elect, by ballot, a Library Trustee who shall serve for two years.

**Elizabeth (Betsy) Jaffe - 136**

**Lizzy Lyons - 62**

To elect, by ballot, a First Constable who shall serve for one year.

**Jim Benson - 222**

To elect, by ballot, a Town Agent who shall serve for one year.

**Marie Kilbride - 216**

To elect, by ballot, a Town Grand Juror who shall serve for one year.

**Pamela Eaton - 209**

To elect, by ballot, a Planning Commissioner who shall serve for three years.

**Richard Mitchell - 166**

**Edwards (Chip) Porter - 112**

**Warren Wright - 116**

To elect, by ballot, a Planning Commissioner who shall serve for two years.

**Beverlee Poquette - 137**

**Ann Dehner - 89**

To elect, by ballot, a Planning Commissioner who shall serve for one year.

**Diana Meehan - 206**

**TOWN OF NORTH HERO  
SCHOOL DISTRICT  
Town Meeting Day Election  
March 5, 2019**

**OFFICIAL RESULTS**

1. Shall the voters of the North Hero School District authorize the school District Board of Directors to transfer the 10 acres of land that was transferred to the school district by Harvey Bumgardner Jr. to the town of North Hero prior to June 30, 2019 for the sum of one dollar (\$1.00).

**Yes- 206      No- 26**



To elect, by ballot, a School Director for two years.

**Bridget Brisson - 207**

To elect, by ballot, a School Director for two years.

**Jennifer Gariety - 195**



OFFICIAL RETURN OF VOTES  
ELECTIONS DIVISION  
OFFICE OF THE SECRETARY OF STATE

Election	2019 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING (03/05/2019)	Town	GRAND ISLE
		District	
1.	Total Registered Voters on checklist for this polling place:		2,754
2.	Total Number of Voters checked off on the entrance checklist: (this includes absentee ballots)		769
3.	Total number of absentee ballots returned: (Include this count in Line 2)	122	
4.	Total number of ballots voted by the Accessible Voting System:		0
5.	Total number of DEFECTIVE ballots (not counted but name checked off checklist): (Enter the Total Defective ballots from the Defective Ballot Envelope. -- DO NOT include REPLACED ballots.)		0
6.	<b>TOTAL BALLOTS COUNTED: (Number of voters checked off checklist minus defective ballots.)</b>		769
6.1	Total Number of Ballots Counted at Polls:		769
7.	Total number of PROVISIONAL ballots (to be sent to Secretary of State):		0
<p>If Line 6 (voters checked off checklist minus defective ballots) and Line 6.1 (total number of ballots counted at the polls) do not agree, please explain the discrepancies below and continue – Line 6 will be adjusted:</p>  <p>Ballot bag seal #:</p> <div style="border: 1px solid black; padding: 5px; min-height: 30px;">0089097</div>			
<p><input checked="" type="checkbox"/> I hereby certify, under the pains and penalties of perjury, that the information provided is true and accurate to the best of my knowledge, information, and belief. By checking this box, no signature is needed and you agree to the terms and conditions under Vermont law.</p>			
<hr/> <p>MELISSA A. BOUTIN APPOINTED UNIFIED UNION SCHOOL CLERK</p>		<hr/> <p>LINDA EFFEL ELECTION OFFICIAL</p>	

**OFFICIAL RETURN OF VOTES ENTRY**

<b>Election</b>	2019 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING	<b>Town</b>	GRAND ISLE
		<b>District</b>	

Name on Ballot	Party	Town of Residence	Vote Cast
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**UNION SCHOOL CLERK** Vote for not more than ONE

MELISSA A. BOUTIN		GRAND ISLE	615
<b>TOTAL WRITE IN COUNTS</b>			17
OTHER WRITE IN COUNTS			17
<b>OVERVOTES</b>			0
<b>BLANK VOTES</b>			137
<b>TOTAL VOTES COUNTED</b>			769

**UNION SCHOOL MODERATOR** Vote for not more than ONE

<b>TOTAL WRITE IN COUNTS</b>			83
BEN INGALLS ( <i>Write-in</i> )			10
BEN JOSEPH ( <i>Write-in</i> )			18
OTHER WRITE IN COUNTS			55
<b>OVERVOTES</b>			0
<b>BLANK VOTES</b>			686
<b>TOTAL VOTES COUNTED</b>			769

**UNION SCHOOL TREASURER** Vote for not more than ONE

MELISSA A. BOUTIN		GRAND ISLE	601
<b>TOTAL WRITE IN COUNTS</b>			15
OTHER WRITE IN COUNTS			15
<b>OVERVOTES</b>			0
<b>BLANK VOTES</b>			153
<b>TOTAL VOTES COUNTED</b>			769

**OFFICIAL RETURN OF VOTES ENTRY**

<b>Election</b>	2019 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING	<b>Town</b>	GRAND ISLE
		<b>District</b>	

<b>Name on Ballot</b>	<b>Party</b>	<b>Town of Residence</b>	<b>Vote Cast</b>
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Vote for not more than ONE

ARTICLE IV: 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.

YES			452
NO			302
<b>OVERVOTES</b>			1
<b>BLANK VOTES</b>			14
<b>TOTAL VOTES COUNTED</b>			769

Vote for not more than ONE

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?

YES			479
NO			279
<b>OVERVOTES</b>			0
<b>BLANK VOTES</b>			11
<b>TOTAL VOTES COUNTED</b>			769

Vote for not more than ONE

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 THE SCHOOL DISTRICT?

YES			607
NO			141
<b>OVERVOTES</b>			0
<b>BLANK VOTES</b>			21
<b>TOTAL VOTES COUNTED</b>			769

## **SELECTBOARD REPORT**

The 2020-2021 town budget shows an increase of approximately \$19,500.00 over the previous year. An increase of about 15% in health insurance plays a large part in this increase. There is also a \$7,000.00 increase under the library budget for additional personnel. The Listers' department has also seen an increase of \$3,000.00 to provide for training for the newly elected Listers in 2020. There was a \$500.00 decrease in the county tax, and the Highway Department had a personnel increase of \$12,000.00, but it was offset by savings of \$16,500.00 in maintenance and construction thanks to the hard work of our foreman and his assistant. Overall, we expect an approximate four (4) percent increase in the total budget.

The North Station Building Replacement Committee has continued to make progress toward the construction of a new Public Works building and Fire and Rescue facility. The committee plans to obtain initial construction estimates in 2020.

Jim and Kyle Martin have had another successful year in Public Works. The significant improvement to Lakeview Drive beginning just North of Parker Lodge being one of the larger projects they completed admirably.

The Water Board has also begun the process of adding an additional filter to the existing infrastructure. This complex process has been very well managed by their dedicated team and we look forward to their progress in 2020.

Finally, we urge all residents to participate in the U.S. Census this year because the results will determine how more than \$675 billion is distributed each year to states and localities for key programs during the next decade. The Census is short, easy to complete, and important for this town.

## North Hero Selectboard Budget Report

	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Budget
<b>NON-TAX REVENUE</b>				
<b>Property Tax Fees</b>				
Interest Late Payment	\$4,500.00	\$5,139.81	\$4,000.00	\$4,000.00
Interest on Del. Taxes	\$12,000.00	\$5,124.50	\$10,000.00	\$9,000.00
Delinquent Tax Penalty	\$14,000.00	\$10,366.04	\$12,000.00	\$10,000.00
<b>Total Property Tax Fees</b>	<b>\$30,500.00</b>	<b>\$20,630.35</b>	<b>\$26,000.00</b>	<b>\$23,000.00</b>
<b>State of Vermont</b>				
Current Use	\$15,500.00	\$15,899.00	\$15,500.00	\$15,500.00
State Taxes/Pilot	\$44,000.00	\$35,455.22	\$42,000.00	\$40,000.00
Judicial Fines/Other	\$2,000.00	\$4,179.93	\$3,500.00	\$3,500.00
<b>Total State of Vermont</b>	<b>\$61,500.00</b>	<b>\$55,534.15</b>	<b>\$61,000.00</b>	<b>\$59,000.00</b>
<b>Service Fees</b>				
Recordings/Vault	\$16,500.00	\$10,898.00	\$16,000.00	\$16,500.00
Record Restoration	\$4,000.00	\$2,722.00	\$3,500.00	\$6,000.00
ACT 68 Admin. Billing	\$9,000.00	\$10,027.47	\$9,000.00	\$9,500.00
Liquor Licenses	\$500.00	\$485.00	\$500.00	\$500.00
Dog Licenses	\$1,000.00	\$1,386.00	\$1,250.00	\$1,300.00
Office Income	\$6,500.00	\$5,383.04	\$6,500.00	\$7,000.00
Building Applications	\$9,000.00	\$9,481.80	\$10,500.00	\$10,500.00
Conditional Use Variance	\$1,750.00	\$0.00	\$1,750.00	\$1,500.00
Zoning Regulations	\$3,000.00	\$2,375.00	\$3,000.00	\$2,500.00
Site Plan Applications	\$2,500.00	\$3,800.00	\$2,500.00	\$2,000.00
Parks & Rec Programs	\$6,000.00	\$3,593.00	\$6,000.00	\$4,500.00
<b>Total Service Fees</b>	<b>\$59,750.00</b>	<b>\$50,151.31</b>	<b>\$60,500.00</b>	<b>\$61,800.00</b>
<b>Other Fees</b>				
Interest on Investments	\$2,500.00	\$8,274.31	\$3,500.00	\$5,500.00
Miscellaneous	\$1,000.00	\$104.88	\$1,000.00	\$1,000.00
<b>Total Other Fees</b>	<b>\$3,500.00</b>	<b>\$8,379.19</b>	<b>\$4,500.00</b>	<b>\$6,500.00</b>

	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Budget
<b>Town Highway Revenues</b>				
Highway Aid	\$51,900.00	\$51,787.53	\$51,900.00	\$53,400.00
Interest	\$500.00	\$2,320.49	\$750.00	\$1,000.00
Grants	\$0.00	\$5,003.50	\$0.00	\$0.00
WD/PBRA Labor Transfer	\$2,000.00	\$10.00	\$1,000.00	\$500.00
<b>Total Highway Revenues</b>	<b>\$54,400.00</b>	<b>\$59,121.52</b>	<b>\$53,650.00</b>	<b>\$54,900.00</b>
<b>TOTAL NON-TAX REVENUE</b>	<b>\$209,650.00</b>	<b>\$193,816.52</b>	<b>\$205,650.00</b>	<b>\$205,200.00</b>
<b>EXPENSES</b>				
<b>Salaries</b>				
<b>Town Offices</b>				
Salaries/Benefits/Retire/Health Ins.	\$139,000.00	\$137,890.96	\$144,036.00	\$148,982.00
Delinquent Tax Collector	\$4,000.00	\$4,000.10	\$4,000.00	\$4,000.00
Selectboard Stipend	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00
Selectmen Clerk/Admin	\$2,750.00	\$2,000.00	\$2,750.00	\$2,750.00
DTC/Slctbd./An.Control FICA/Medicare	\$1,148.00	\$944.00	\$1,186.00	\$1,186.00
<b>Total Salaries</b>	<b>\$153,148.00</b>	<b>\$151,085.06</b>	<b>\$158,222.00</b>	<b>\$163,168.00</b>
<b>Listers Office</b>				
Listers Salaries/FICA/Medicare	\$28,150.00	\$29,139.39	\$31,757.00	\$33,372.00
Tax Mapping Contract	\$2,000.00	-\$621.00	\$2,500.00	\$2,550.00
Professional & Other Serv.	\$2,100.00	\$10,917.93	\$2,100.00	\$3,100.00
Lister Computer Expense	\$1,000.00	\$1,488.96	\$750.00	\$1,000.00
Assessor Consultant			\$12,000.00	\$12,000.00
<b>Total Listers Office</b>	<b>\$33,250.00</b>	<b>\$40,925.28</b>	<b>\$49,107.00</b>	<b>\$52,022.00</b>
<b>Development Review Board</b>				
DRB Clerk/FICA/Medicare	\$1,845.00	\$1,044.08	\$1,845.00	\$1,845.00
Findings of Fact	\$3,000.00	\$1,725.00	\$3,000.00	\$2,250.00
<b>Total Development Review Board</b>	<b>\$4,845.00</b>	<b>\$2,769.08</b>	<b>\$4,845.00</b>	<b>\$4,095.00</b>

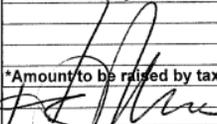
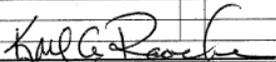
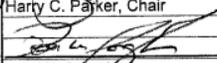
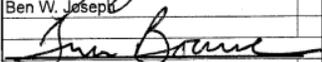
	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Budget
<b>Zoning</b>				
Zoning Administrator	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00
Zoning Clerk	\$2,800.00	\$2,979.75	\$2,800.00	\$2,800.00
Zoning FICA/Medicare	\$689.00	\$642.73	\$689.00	\$689.00
Zoning Computer Expense	\$500.00	\$0.00	\$500.00	\$500.00
Zoning Inspection Expense	\$500.00	\$0.00	\$500.00	\$500.00
<b>Total Zoning</b>	<b>\$10,689.00</b>	<b>\$9,822.48</b>	<b>\$10,689.00</b>	<b>\$10,689.00</b>
<b>Planning Commission</b>				
Planning Clerk/FICA/Medicare	\$325.00	\$0.00	\$325.00	\$325.00
Consulting & Technical Writing	\$500.00	\$0.00	\$500.00	\$500.00
<b>Total Planning Commission</b>	<b>\$825.00</b>	<b>\$0.00</b>	<b>\$825.00</b>	<b>\$825.00</b>
<b>Office Operations</b>				
Record Restoration	\$3,500.00	\$2,915.96	\$3,500.00	\$6,000.00
Non-Legal Services	\$4,500.00	\$4,932.50	\$4,500.00	\$7,100.00
Service Contracts	\$4,500.00	\$1,070.36	\$4,500.00	\$6,500.00
Equipment (non-computer) Repair	\$750.00	\$0.00	\$750.00	\$500.00
Rent	\$39,995.00	\$37,890.00	\$39,995.00	\$39,900.00
Telephone	\$3,500.00	\$3,061.95	\$3,500.00	\$3,000.00
Equipment Leases	\$4,500.00	\$2,804.24	\$4,500.00	\$4,000.00
Computer Equipment & Maintenance	\$5,000.00	\$6,770.69	\$5,000.00	\$5,000.00
<b>Total Office Operations</b>	<b>\$66,245.00</b>	<b>\$59,445.70</b>	<b>\$66,245.00</b>	<b>\$72,000.00</b>
<b>Parks and Recreation</b>				
Utilities	\$650.00	\$419.89	\$500.00	\$500.00
Water	\$310.00	\$310.00	\$310.00	\$310.00
Maintenance	\$4,050.00	\$3,603.72	\$3,000.00	\$3,450.00
Programs	\$23,243.00	\$20,741.15	\$25,864.00	\$25,143.00
Improvements	\$10,500.00	\$10,068.82	\$9,200.00	\$9,500.00
<b>Total Parks and Recreation</b>	<b>\$38,753.00</b>	<b>\$35,143.58</b>	<b>\$38,874.00</b>	<b>\$38,903.00</b>

	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Budget
<b>Library Building</b>				
Library Water	\$850.00	\$850.00	\$850.00	\$850.00
Library Electricity	\$1,300.00	\$839.31	\$1,100.00	\$1,100.00
Library Fuel/Propane	\$2,000.00	\$2,103.44	\$1,500.00	\$1,500.00
Library Main/Repair/Improvements	\$1,500.00	\$1,715.70	\$2,550.00	\$3,000.00
<b>Total Library Building</b>	<b>\$5,650.00</b>	<b>\$5,508.45</b>	<b>\$6,000.00</b>	<b>\$6,450.00</b>
<b>Public Safety</b>				
Constable/Animal Control	\$2,000.00	\$2,094.24	\$2,500.00	\$2,500.00
Public Safety Insurance	\$2,527.00	\$2,138.00	\$2,151.00	\$6,205.00
<b>Total Public Safety</b>	<b>\$4,527.00</b>	<b>\$4,232.24</b>	<b>\$4,651.00</b>	<b>\$8,705.00</b>
<b>Solid Waste</b>				
SW Monitoring Lab	\$1,100.00	\$1,468.85	\$1,100.00	\$1,100.00
SW NWSWD Dues	\$793.00	\$793.00	\$793.00	\$794.00
<b>Total Solid Waste</b>	<b>\$1,893.00</b>	<b>\$2,261.85</b>	<b>\$1,893.00</b>	<b>\$1,894.00</b>
<b>Insurances</b>				
Workers Comp	\$1,241.00	\$1,596.00	\$1,612.00	\$1,450.00
Bonds for Public Officials	\$3,035.00	\$2,674.00	\$2,701.00	\$1,024.00
Commercial Insurance	\$5,359.00	\$4,819.00	\$5,192.00	\$6,200.00
<b>Total Insurances</b>	<b>\$9,635.00</b>	<b>\$9,089.00</b>	<b>\$9,505.00</b>	<b>\$8,674.00</b>
<b>General Expenses</b>				
Advertising	\$3,400.00	\$1,809.75	\$3,500.00	\$3,300.00
Animal Licensing	\$850.00	\$1,355.08	\$850.00	\$850.00
Audit	\$12,200.00	\$8,540.00	\$8,200.00	\$8,500.00
Computer Service	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
County Tax	\$96,146.00	\$96,240.50	\$100,781.00	\$100,365.00
NRPC Dues	\$863.00	\$863.00	\$889.00	\$889.00
VLCT	\$1,935.00	\$1,935.00	\$1,984.00	\$2,064.00
Janitorial Expenses	\$1,500.00	\$2,881.92	\$1,500.00	\$1,500.00
Legal	\$11,900.00	\$8,409.78	\$13,400.00	\$15,450.00
Postage	\$4,200.00	\$3,127.39	\$4,200.00	\$4,100.00
Printing	\$1,325.00	\$2,041.03	\$1,325.00	\$1,125.00
Special Projects	\$2,700.00	\$0.00	\$2,200.00	\$2,000.00
Supplies	\$6,650.00	\$6,218.02	\$6,150.00	\$5,500.00

	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Budget
Meetings & Travel	\$4,700.00	\$3,442.56	\$4,800.00	\$5,750.00
Gifts and Awards	\$1,000.00	\$688.89	\$1,500.00	\$1,500.00
<b>Total General Expenses</b>	<b>\$150,369.00</b>	<b>\$137,552.92</b>	<b>\$152,279.00</b>	<b>\$153,893.00</b>
<b>Appropriations</b>				
American Red Cross	\$250.00	\$250.00	\$250.00	\$250.00
Age Well (formerly CVAA)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,900.00
Champlain Isl. Parent Child Center	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Champlain Islands Food Shelf	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Franklin County Humane Society	\$300.00	\$0.00	\$0.00	\$0.00
Green Up Vermont	\$50.00	\$50.00	\$50.00	\$50.00
ICAR	\$500.00	\$500.00	\$500.00	\$500.00
Island Arts	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00
Lake Champlain Islands Econ. Dev. Corp.	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00
NW Unit Special Investigations	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
The Family Center of NWW	\$900.00	\$900.00	\$900.00	\$900.00
VT Association for the Blind & Visually Impa	\$100.00	\$100.00	\$100.00	\$100.00
Vermont Center For Independent Living	\$310.00	\$310.00	\$310.00	\$310.00
VT Trails and Greenway Co.	\$85.00	\$0.00	\$85.00	\$0.00
Voices Against Violence	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
North Station Renovation	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Water Appropriation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Total Appropriations</b>	<b>\$47,795.00</b>	<b>\$47,410.00</b>	<b>\$47,495.00</b>	<b>\$48,310.00</b>
<b>Town Office</b>				
Town Office Improvements	\$2,500.00	\$4,332.29	\$2,500.00	\$2,500.00
<b>Total Town Office</b>	<b>\$2,500.00</b>	<b>\$4,332.29</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total Expenditures</b>	<b>\$530,124.00</b>	<b>\$509,577.93</b>	<b>\$553,130.00</b>	<b>\$572,128.00</b>

	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Budget
<b>Expenses</b>				
<b>Public Works Personnel</b>				
Salaries/Benefits/Retire/Overtime	\$96,941.00	\$90,926.34	\$107,231.00	\$121,261.00
Labor Highway	\$2,200.00	\$0.00	\$2,000.00	\$0.00
Uniforms	\$2,000.00	\$714.30	\$2,000.00	\$1,000.00
Mileage	\$500.00	\$264.48	\$500.00	\$500.00
Education/Training	\$500.00	\$0.00	\$500.00	\$500.00
Outside Labor	\$1,500.00	\$3,525.00	\$2,000.00	\$3,500.00
<b>Total Public Works Personnel</b>	<b>\$103,641.00</b>	<b>\$95,430.12</b>	<b>\$114,231.00</b>	<b>\$126,761.00</b>
<b>Garage</b>				
Water - Town Garage	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Water - Oman Station	\$850.00	\$850.00	\$850.00	\$850.00
Maintenance / Repairs	\$2,500.00	\$1,750.15	\$2,500.00	\$2,500.00
Construction/Renovations	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Telephone	\$2,200.00	\$1,900.53	\$2,100.00	\$2,200.00
Electricity	\$2,600.00	\$2,261.75	\$2,300.00	\$2,600.00
Fuel / Propane	\$8,000.00	\$4,945.70	\$6,500.00	\$6,500.00
<b>Total Garage</b>	<b>\$20,350.00</b>	<b>\$13,408.13</b>	<b>\$18,450.00</b>	<b>\$18,850.00</b>
<b>Town Equipment</b>				
Plow Parts	\$1,500.00	\$634.43	\$1,500.00	\$1,500.00
Sander Parts	\$500.00	\$1,071.86	\$250.00	\$500.00
Lawn Care Equipment	\$1,000.00	\$112.23	\$1,000.00	\$1,000.00
Labor Maint/Repair Equip	\$1,500.00	\$2,192.09	\$1,500.00	\$1,500.00
Maintenance & Repair	\$2,500.00	\$1,063.96	\$2,000.00	\$2,000.00
Service Truck Repairs	\$3,500.00	\$1,281.76	\$3,500.00	\$2,500.00
Truck Parts	\$1,500.00	\$3,170.72	\$2,000.00	\$2,000.00
Tires & Repairs	\$2,500.00	\$917.98	\$2,500.00	\$4,500.00
Supplies/Tools	\$2,000.00	\$8,736.08	\$2,000.00	\$2,000.00
<b>Total Equipment</b>	<b>\$16,500.00</b>	<b>\$19,181.11</b>	<b>\$16,250.00</b>	<b>\$17,500.00</b>

	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Budget
<b>Highway Maintenance</b>				
Equipment Hire	\$2,000.00	\$6,620.00	\$2,000.00	\$2,000.00
Ditching / Deferred Maintenance	\$12,500.00	\$2,542.69	\$8,000.00	\$8,000.00
Diesel / Gas	\$12,500.00	\$10,018.56	\$13,500.00	\$13,500.00
Salt / Sand	\$14,000.00	\$6,917.27	\$14,000.00	\$11,500.00
Stone / Rock	\$3,500.00	\$4,113.00	\$3,500.00	\$3,500.00
Chloride	\$200.00	\$0.00	\$200.00	\$200.00
Cold Patch	\$500.00	\$134.40	\$500.00	\$500.00
Resurfacing	\$75,000.00	\$6,500.00	\$75,000.00	\$75,000.00
Culverts	\$1,500.00	\$401.01	\$1,500.00	\$1,000.00
Roadside Mowing	\$5,000.00	\$19,500.00	\$7,500.00	\$3,000.00
Nuisance Animals	\$500.00	\$0.00	\$500.00	\$250.00
Tree Trimming	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
MUTCD Signs	\$2,500.00	\$0.00	\$2,500.00	\$1,500.00
Muni Roads General Permit (MRGP)	\$0.00	\$0.00	\$500.00	\$500.00
<b>Total Highway Maintenance</b>	<b>\$132,200.00</b>	<b>\$56,746.93</b>	<b>\$131,700.00</b>	<b>\$122,950.00</b>
<b>Highway Construction</b>				
Paving & Construction	\$47,500.00	\$12,859.50	\$47,500.00	\$40,000.00
Grant Expenses	\$0.00	\$4,031.75	\$0.00	\$0.00
Stone / Rock	\$4,000.00	\$2,304.00	\$4,000.00	\$4,000.00
Professional Services	\$3,500.00	\$851.55	\$3,500.00	\$3,500.00
<b>Total Highway Construction</b>	<b>\$55,000.00</b>	<b>\$20,046.80</b>	<b>\$55,000.00</b>	<b>\$47,500.00</b>
<b>Highway Insurance</b>				
Unemployment Insurance	\$188.00	\$131.00	\$104.00	\$68.00
Workman's Compensation	\$5,912.00	\$5,467.00	\$5,495.00	\$5,900.00
Vehicle Insurance	\$5,473.00	\$5,037.00	\$5,087.00	\$2,200.00
Commercial Package	\$3,646.00	\$2,439.00	\$3,449.00	\$1,800.00
<b>Total Highway Insurance</b>	<b>\$15,219.00</b>	<b>\$13,064.00</b>	<b>\$14,135.00</b>	<b>\$9,968.00</b>
<b>Capital Equipment Fund</b>				
Capital Equipment Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Total Capital Equipment Fund</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Highway Expenditures</b>	<b>\$367,910.00</b>	<b>\$242,877.09</b>	<b>\$374,766.00</b>	<b>\$368,529.00</b>

	2018-2019 Budget	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget
<b>Library Trustees</b>				
Library Trustees Allocation	\$33,800.00	\$33,630.00	\$39,113.00	\$46,298.00
<b>Total Library Trustees</b>	<b>\$33,800.00</b>	<b>\$33,630.00</b>	<b>\$39,113.00</b>	<b>\$46,298.00</b>
<b>Cemetery Commission</b>				
Cemetery Commission Allocation	\$12,000.00	\$12,000.00	\$11,300.00	\$10,900.00
<b>Total Cemetery Commission</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$11,300.00</b>	<b>\$10,900.00</b>
<b>Total Budget Expense</b>	<b>\$943,834.00</b>	<b>\$798,085.02</b>	<b>\$978,309.00</b>	<b>\$997,855.00</b>
<b>Non-Tax Income</b>	<b>\$209,650.00</b>	<b>\$193,816.52</b>	<b>\$205,650.00</b>	<b>\$205,200.00</b>
<b>Utilize Previous Year's Surplus</b>	<b>\$30,000.00</b>		<b>\$40,000.00</b>	<b>\$20,000.00</b>
<b>To Be Raised By Taxes*</b>	<b>\$704,184.00</b>		<b>\$732,659.00</b>	<b>\$772,655.00</b>
*Amount to be raised by taxes will increase by approval of articles to be voted.				
				
Harty C. Parker, Chair			Karl Raacke	
				
Ben W. Joseph			Diane Bahrenburg	
				
Tim Bourne				

## **Town Treasurer's Financial Overview**

As treasurer for the Town of North Hero, I offer the following narrative which comprises an overview and analysis of our financial activities for the fiscal year ended June 30, 2019, within the limitations of the modified cash basis of accounting.

### **Financial Highlights**

At the end of the current fiscal year, the Town's governmental funds (excluding the Water Fund) reported combined ending fund balances of \$769,495 an increase of \$104,710 over the previous fiscal year.

The General Fund fund balance component had a positive unassigned fund balance of \$241,646 and an assigned fund balance of \$39,669 for a total fund balance of \$281,315. Included in the General Fund assigned balances are \$1,334 for Parks & Recreation expenses, \$4,318 for Emergency Management, \$34,017 for Cemetery expenses.

The Highway Fund ended the year with a positive fund balance of \$301,045, an increase of \$129,755 from last year. This amount is restricted for Highway expenditures only.

The Water Fund ended the year with a Net Position of \$785,733, which was a \$64,753 increase over the prior year.

### **Budgetary Highlights**

**General Fund.** Bottom line for FY 2018-2019 was an decrease in Cash Receipts over Cash Disbursements of \$32,397 (not including the cemetery and emergency management reserves)

Total receipts were \$29,453 under budgeted line items. This was primarily due to property tax revenue coming in \$8,491 under budget as well as the related interest and penalties coming in a combined \$10,510 under budget. State PILOT revenues fell \$8,545 short of projection and recording and vault fees were also \$5,602 under budget. Interest income was the only significant revenue that was over budget coming in \$5,774 more than projected.

Total disbursements were \$27,056 less than budgeted line items. This was primarily due to the following expenses coming in less than predicted; office operations (\$4,725), zoning, planning and DRB administration (\$8,816), public safety (\$7,316) and General Expenses of (\$10,512) coming in below the anticipated budget. The listers budget was over budget by (\$9,000) due to hiring an outside service to assist the office.

The Town budgeted to lose \$30,000 or in other words, use up \$30,000 of prior years' surplus. Due to the results as described above, the Town came very close to their projection.

North Hero continued its generous support with \$33,160 distributed to various island organizations and \$37,000 of support to the Town's Water, and Cemetery operations.

The Town also continued to pay the North Hero School District \$31,000 for the use of their facility.

**Highway Fund.** There was an increase in the highway fund balance of \$129,755 for an ending fund balance of \$301,045.

## Town Treasurer's Financial Overview

Total receipts were on budget in total. Interest income was over budget by (\$1,821) but amounts billed to the Water fund (\$2,000) for services did not materialize.

Total disbursements were under budget by \$129,064. This was primarily due to resurfacing and Paving/Construction that did not get done during the year of (\$103,141). In addition, the Town saved in personnel costs (\$8,211) and garage expenses (\$6,941). The Town did purchase a used roadside mower (\$14,200) that was unbudgeted utilizing savings from other areas.

The surplus will continue to be used for various highway projects as designated by the Selectboard.

**Water Fund.** There was an increase in the water fund net position of \$64,753 for a total net position of \$785,733, of which \$719,922 is for Water Capital Reserves.

Total receipts exceeded the budget by \$8,757 due to higher than expected user fees, late fees, interest income and some unplanned revenue. The Town collected \$18,000 in ERU fees, thus supplementing its capital reserves.

Total disbursements were over budget by \$25,715. This was caused by the purchase of an unbudgeted generator for \$56,044 and unplanned engineering costs of \$20,620. These overages were offset by savings of \$37,786 in Operations and \$9,706 in building maintenance expenses. Water Operation savings were in distribution line maintenance and building maintenance.

**Reappraisal Fund.** There was an increase in the reappraisal fund balance of \$9,514 for a total fund balance of \$45,581. The fund received \$9,172 from its annual state appropriation for the partial funding of a town wide reappraisal process.

**Library Fund.** The Library Fund ended the year with a \$56,717 fund balance, which was a \$5,175 decrease over the prior year. The Fund received \$33,800 in property tax monies, \$6,541 in grants, donations and other expenses and spent \$45,516 on library operations.

**North Station Renovation Fund.** There was a decrease in the renovation fund balance of \$5,869 leaving an ending fund balance of \$13,208. The fund received its annual town appropriation of \$10,000 while incurring expenses of \$16,006 for architectural and engineering services.

**Capital Equipment Fund.** There was an increase in the capital equipment fund balance of \$818 for a total fund balance of \$71,629. The fund received its annual \$25,000 of town appropriation. \$19,873 was used to pay down the 2015 Tandem Axle dump truck payment and \$4,900 was used to buy a sander.

**Cemetery Fund.** There was an increase in the cemetery fund of \$8,035 for a total fund balance of \$34,017. The fund received its annual town appropriation of \$12,000. This fund is consolidated with the General Fund to comply with GASB Statement No. 54.

The Town is custodian of funds for the Pelots Bay Restoration Association. The Town is holding \$23,642 of their funds.

## Town Treasurer's Financial Overview

### Capital Assets

The Town spent \$14,200 on a used roadside mower, \$4,900 on a sander, \$56,044 on a generator at the Water Plant and incurred \$16,006 and \$22,120 of engineering and architecture expenses for the new town garage and water plant upgrade, respectfully.

### Debt

The Town repaid \$17,126 on its 2015 Tandem Axle dump truck. The ending principal loan balance is \$73,836.

The Town paid \$197,765 from the water fund for existing water bonds, considered part of the town's indebtedness, leaving a bond balance of \$1,719,882.

Although not considered debt, we are in the 5<sup>th</sup> year of a 5 year operating lease with the North Hero School District at \$39,900 per year. The lease has been extended for an additional 5 years beginning August 1, 2020.

### **Next Year's Budgets and Rates**

On March 5, 2019 voters approved a fiscal year 2019-20 municipal budget in the amount of \$732,659, a net increase of \$28,377 over the previous year. The general fund budget saw an increase of \$22,908 with an increase in Listsers costs of \$15,857 and General office expenses of \$5,074. The highway fund budget had a net increase of \$6,856 and the Library operations increased \$5,312.

Article voted appropriations (Fire, Rescue, Sheriff, etc.) of \$161,008 were approved, a net increase of \$4,890 over the previous year.

The Municipal tax rate increased \$.0085 over the prior year.

The water operations budget increased by \$6,000 primarily due to an increase in water system capitalization funding (\$9,000). Water rates did not change.

### **Requests for Information**

This financial report is designed to provide a general overview of the Town's financial condition. Questions concerning any of the information provided in this report or requests for additional information should be addressed to Town Treasurer, Town of North Hero, P.O. Box 38, North Hero, Vermont 05474.

Respectfully,



Corinn M. Julow  
Town Treasurer

# Sullivan, Powers & Co., P.C.

CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street  
P.O. Box 947  
Montpelier, VT 05601  
802/223-2352  
[www.sullivanpowers.com](http://www.sullivanpowers.com)

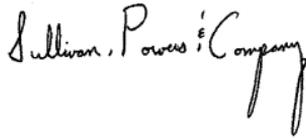
Fred Duplessis, CPA  
Richard J. Brigham, CPA  
Chad A. Hewitt, CPA  
Wendy C. Gilwee, CPA  
VT Lic. #92-000180

January 17, 2020

Selectboard  
Town of North Hero, Vermont  
P.O. Box 38  
North Hero, Vermont 05474

We have audited the financial statements of the Town of North Hero, Vermont as of and for the year ended June 30, 2019.

The financial statements and our report thereon are available for public inspection at the Town Treasurer's Office and on their website at [www.northherovt.com](http://www.northherovt.com).

A handwritten signature in cursive script that reads "Sullivan, Powers & Company". The signature is written in dark ink and is positioned in the lower right quadrant of the page.

**TOWN OF NORTH HERO**  
**Town Clerk, Treasurer & Delinquent Property Tax**  
**Report**  
**JULY 1, 2018 – JUNE 30, 2019**

**Town Clerk.**

Pete Johnson, Town Clerk, Treasurer & Delinquent Tax Collector of North Hero for the past twelve years, retired in October of 2019. While Pete was in office he completed the transition of most administrative functions from pen and paper to computerized systems. He encouraged and facilitated upgrades in land records and cemetery records improving in-office operations and increasing the ease of access to information for North Hero property owners. He was insistent on the Town website being functional and up to date ensuring transparency in local government. He brought the North Hero Town Office into the 21<sup>st</sup> century. Most importantly, he created an office atmosphere that was open and inclusive. Rarely rattled, always thoughtful, he strived to operate from a position of consensus. Thank you, Pete, for leaving North Hero a better place.

Lisa Keyworth was hired as Assistant Town Clerk/Treasurer. In the few months she has held the position she has mastered the land records recording process, tackled frustrating IT issues, and transitioned the Town to a new website. Welcome, Lisa!

**Town Treasurer.**

Unassigned fund balance serves as a useful measure of a government's net resources available for spending at the end of a fiscal year. At the end of fiscal year 2018-19, the Town's General Fund balance component had a positive unassigned fund balance of \$241,646 plus an assigned fund balance of \$39,669 for a total fund balance of \$281,315, a decrease of \$24,332 from the previous fiscal year. More detail can be found on the Town Treasurer's Financial Overview report.

**Delinquent Property Tax.**

On the delinquent property tax front, the balance due July 1, 2018 was \$62,607 and the fiscal year June 30, 2019 ended with a balance due of \$73,339. Of total taxes billed, \$5,579,357, this equates to a 2% delinquency rate. In the prior 2 years the delinquency rates were 1.2% & 1.5% of billed taxes.

We consistently update the information available on the town website, [www.northherovt.com](http://www.northherovt.com). You can find our town boards and members, minutes and current agendas, audio recordings, policies and ordinances/town plan, zoning by-laws and zoning applications/various forms, facts and links/and current town report and recent election results - check it out!

As always, if there is anything Lisa or I can do to improve service to our community please let us know and, thank you for your support!



Corinn Kelow  
Town Clerk/Treasurer

**TOWN OF NORTH HERO  
PROPERTY TAX & DELINQUENT TAX REPORT  
JULY 1, 2018 – JUNE 30, 2019**

**STATEMENT OF PROPERTY TAXES**

2018 Grand List: \$302,341,694 - 5,429,300 - 200,000 - 925,594 = 295,786,800 x 1% = \$2,957,868  
(Current Use) (Vet Exempt) (P.P. Contract)

FY 17/18		FY 18/19	
1,021,214 x 1.2185	\$1,244,349	School Taxes Billed – Homestead	1,025,097 x 1.5614 \$1,600,587
1,916,658 x 1.5396	2,950,886	School Taxes Billed – Non-Residential	1,942,027 x 1.6039 3,114,817
2,928,293 x 0.2921	855,338	Town Taxes Billed	2,957,868 x 0.2919 863,402
	955	Homestead-Late Filer Penalties Billed	551
	\$5,051,528	Total Taxes Billed	\$5,579,357
June 30, 2017	\$ 80,678	Property Taxes Receivable as of:	June 30, 2018 \$ 62,607
	\$5,132,206	Total Property Taxes to Account For:	\$5,641,964
	{4,488,314}	Less Current Property Tax Collection	{5,159,327}
	{ 460,043}	Less Current Property Tax Prebate	{ 348,004}
	{ 121,130}	Less Delinquent Taxes Collected	{ 61,468}
	{ 112}	Less Abatements	0
		Adjustments/Rounding/HS122 Changes	174
June 30, 2018	\$ 62,607	Total Taxes Delinquent as of:	June 30, 2019 \$ 73,339

**2018 STATEMENT OF DELINQUENT TAXES**

	BALANCE 7/1/18	AMOUNT WARRANTED	COLLECTIONS RECEIVED	BALANCE 6/30/19
Totals	62,607	72,200	61,468	73,339

Attest:

  
Corinn M. Julow  
Treasurer

**TOWN OF NORTH HERO  
GENERAL FUND CASH BASIS REPORT  
JULY 1, 2018 – JUNE 30, 2019**

**FY 18/19**

**Cash Receipts:**

*Cash Receipts	\$672,186
Increase in Due to Others	<u>28</u>

<b>Total Cash Receipts</b>	<b><u>\$672,214</u></b>
----------------------------	-------------------------

**Cash Disbursements:**

*Expenses & Transfers to other Funds	<u>\$704,609</u>
--------------------------------------	------------------

<b>Total Cash Disbursements</b>	<b><u>(\$704,609)</u></b>
---------------------------------	---------------------------

<b>FY 18/19 net cash decrease in the General Fund</b>	<b><u>(\$ 32,396)</u></b>
---	---------------------------

Beginning Balance – July 1, 2018	\$ 275,376
----------------------------------	------------

Ending Balance - June 30, 2019	<u>\$ 242,980</u>
--------------------------------	-------------------

Accounted for as follows:

Checking (Sweep) account	\$1,363,175
Due to/From Funds in Cash Management Pool	[1,194,131]
Cash in Register	219
Contingency Fund CD	73,893
Parks & Recreation CD	1,334
Liabilities	<u>[1,510]</u>
<b>Total</b>	<b><u>\$ 242,980</u></b>

\*These amounts do not include \$4,369,767 of property taxes collected and turned over to the North Hero School District (\$1,438,531), State of Vermont (\$2,921,209) Education Fund and the Education fund billing fee (\$10,027) retained by the town as a fee for service.

Attest:

  
Corina M. Julow  
Treasurer

**TOWN OF NORTH HERO  
HIGHWAY FUND CASH BASIS REPORT  
JULY 1, 2018 – JUNE 30, 2019**

**FY 18/19**

**Cash Receipts:**

Property Taxes	\$313,510
State Aid	51,788
Other Revenue	<u>7,334</u>

**Total Cash Receipts** **\$372,632**

**Cash Disbursements:**

General Operating Expenses	\$177,130
Roadside Mower	14,200
Resurfacing/Paving	26,547
Capital Equipment Funding	<u>25,000</u>

**Total Cash Disbursements** **(\$242,877)**

**FY 18/19 net cash increase in Highway Fund** **\$129,755**

---

**Beginning Balance – July 1, 2018** **\$171,290**

**Ending Balance - June 30, 2019** **\$301,045**

**Accounted for as follows:**

**Town's Cash Management Pool** **\$301,045**

Attest:

  
**Corinn M. Julow**  
Treasurer

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2018 – JUNE 30, 2019**

**NORTH STATION RENOVATION FUND**

**FY 18/19**

**Cash Receipts:**

Town Appropriation	\$ 10,000	
Interest Income	<u>137</u>	
<b>Total Cash Receipts</b>		<b><u>\$ 10,137</u></b>

**Cash Disbursements:**

Architectural services	\$ 7,200	
Engineering services	6,348	
Site/Septic work	1,461	
State Permit	<u>997</u>	
<b>Total Cash Disbursements</b>		<b><u>\$ 16,006</u></b>

**FY 18/19 net cash decrease in the NSR Fund** **(\$ 5,869)**

---

**Beginning Balance – July 1, 2018** **\$ 19,077**

**Ending Balance - June 30, 2019** **\$ 13,208**

**Accounted for as follows:**

**Town's Cash Management Pool** **\$ 13,208**

**Attest:**



**Corinn M. Julow  
Treasurer**

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2018 – JUNE 30, 2019**

**CAPITAL EQUIPMENT FUND**

**FY 18/19**

**Cash Receipts:**

Town Appropriation	\$ 25,000	
Interest Income	\$ <u>591</u>	
<b>Total Cash Receipts</b>		<b><u>\$ 25,591</u></b>

**Cash Disbursements:**

Capital Purchase	\$ 4,900	
Debt Payment	\$ <u>19,873</u>	
<b>Total Cash Disbursements</b>		<b><u>\$ 24,773</u></b>

**FY 18/19 net increase in the Capital Equipment Fund** **\$ 818**

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**Beginning Balance – July 1, 2018** **\$ 70,811**

**Ending Balance - June 30, 2019** **\$ 71,629**

**Accounted for as follows:**

**Town's Cash Management Pool** **\$ 71,629**

**Attest:**



**Corinn M. Julow  
Treasurer**

## North Hero Public Library

### Annual Report 2019

Hours: Tues 2-7/Thu 10-3/Sat 9-1

Number of visits: 4,215

Number of adult patrons: 528

Number of juvenile patrons: 40

In 2019 we had over 6,900 items checked out. We had 866 electronic books checked out through OverDrive and 267 items borrowed from other libraries through the interlibrary loan program. We created a new collection of Literary Graphic Novels that has had a great reception and is ever expanding.

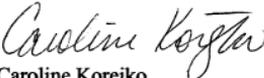
This summer brought many programs for patrons of all ages. We had our most attended Reading and Discussion series this year which covered the topic of Race. Our largest group had 22 people; that's a big book club! We had Michael Caduto share his native stories with us, we viewed two films, and we had a puzzle swap. There were multiple programs that were so well attended THAT we used all the chairs the library has to offer.

We collaborated with the Historical Society this year to host different speakers at the Community Hall. We were also able to use the Hall for our first ever Trivia Night. Participants brought potluck dinner and then enjoyed a rousing game full of Vermont trivia. One of our most entertaining programs was our End of Year Celebration in which we hosted Star Wars characters of all types; we had stormtroopers, jawas and rebels!

We also continued our collaboration with the North Hero Parks and Rec Committee. Monday Funday saw over 100 children. We changed our summer format to draw in new families and saw a big result. Over the three summer months we had a picnic, an ice cream social and a bbq all at Camp Ingalls. Our end of summer bbq brought approximately 50 people. Thanks go out to the Rec committee for co-sponsoring this event and allowing us to use Camp Ingalls.

A huge thank you goes out to all our amazing volunteers Sarah Baugher, Dave Ferguson, Audrey Lambert, Pat Lashway, Judy Wade, the Friends of the Library and our Library Trustees for contributing 468 hours of service this year.

As always, looking forward to another wonderful year,

  
Caroline Korejko

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2018 - JUNE 30, 2019**

**LIBRARY TRUSTEES FUND**

**FY 18/19**

**Cash Receipts:**

Town Appropriation	\$ 33,800
Donations	\$ 4,935
Friends of the Library	\$ 370
Grant Revenue	\$ 800
Interest Income	\$ <u>436</u>

**Total Cash Receipts** \$ 40,341

**Cash Disbursements:**

Library Expenses	\$ <u>45,516</u>
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**Total Cash Disbursements** \$ 45,516

**FY 18/19 net cash decrease in the Trustees Fund** (\$ 5,175)

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**Beginning Balance – July 1, 2018** \$ 61,892

**Ending Balance - June 30, 2019** \$ 56,717

**Accounted for as follows:**

Library CD	\$ 30,197
Town's Cash Management Pool	\$ <u>26,520</u>
<b>Total</b>	<u>\$ 56,717</u>

Attest:



**Corina M. Julow  
Treasurer**

## North Hero Cemetery Commission

### 2019 Town Report

The North Hero Cemetery Commission has been hard at work during the past fiscal year. **THE NORTH HERO CEMETERY POLICY** and **THE NORTH HERO CEMETERY RULES OF PROCEDURE** were rewritten and voted on and took effect October 31<sup>st</sup>, 2018. We have been working with our new policies and procedures over the past year. We once again revisited the policies and procedures and made a few updates. Our natural burial ground policies are now a part of the policies and procedures documents and are no longer a separate document. You can find these documents on the town website. We are grateful for the extra efforts of our assistant Town Clerk, Corinn Julow who went above and beyond to help us with this work.

Maintaining the cemeteries from year to year is a job the commissioners take seriously. We make sure roadways are open, gravel added if needed. We check to make sure burial plots are intact. We visit the cemeteries regularly and continue to make improvements as needed. Each year we dedicate funds for cleaning and repair of stones. Plouf Monuments was hired to clean stones and make repairs at the Jerusalem Cemetery. Richard Parks was hired once again to continue to repair damaged stones in Hyde, South End and Jerusalem cemeteries. Matt Spear of MD Landscaping was hired to build natural stone bunkers for natural burial materials and soil at the Hazen Westview Cemetery. He also installed natural stone markers to delineate the natural burial space at this cemetery. There is a concern that the new cedar fence at Jerusalem Cemetery is not growing as it should. The commissioners will make a decision about this fence in the spring. Each year Mike Tranby makes sure that all memorial flags are in place for Memorial Day.

We have continued the work of mapping and documentation of the Town's cemeteries. All the current maps have been copied, deleted of data, and renumbered into single lots for ease of entering data. Our clerk, Mary Dattilio began working with the Jerusalem Cemetery grave sites. Each lot was verified by site visits and available records. Some corrections were made to the map and it was rescanned and put into the Pontem software. Mary is now finishing the task of entering the names of owners and occupants. Once this task is completed, all five cemetery maps will be in the Pontem System. After that, Mary will continue scanning death certificates. The plan for next summer is to take pictures of each memorial and uploading them into the Pontem Software. The Commission wishes to thank Cemetery Clerk Mary Dattilio for all her painstaking work with this enormous project. When it is completed it will be an incredible resource for generations to come.

We would like to thank the North Hero Public Works Department Jim Martin and Kyle Martin for their maintenance work at our five cemeteries.

Respectfully Submitted,



Bob Greenough



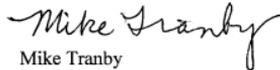
Richard Mitchell



Frank Dattilio



Tracy Giroux



Mike Tranby

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
JULY 1, 2018 – JUNE 30, 2019**

**CEMETERY FUND**

**FY 18/19**

**Cash Receipts:**

Town Appropriation	\$ 12,000
Other Donations	\$ 205
Sale of Lots	\$ 3,750
Corner Pins/Plot Markers	\$ 960
Interest Income	<u>\$ 273</u>

**Total Cash Receipts** **\$ 17,188**

**Cash Disbursements:**

Clerk	\$ 3,209
Legal	\$ 276
Stone Restoration	\$ 3,225
Pins/Plot Markers	\$ 480
Misc. Supplies	\$ 519
Cemetery Improvements	<u>\$ 1,444</u>

**Total Cash Disbursements** **\$ 9,153**

**FY 18/19 net cash increase in the Cemetery Fund** **\$ 8,035**

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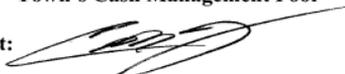
**Beginning Balance – July 1, 2018** **\$ 25,982**

**Ending Balance - June 30, 2019** **\$ 34,017**

**Accounted for as follows:**

**Town's Cash Management Pool** **\$ 34,017**

**Attest:**



**Corinn M. Julow  
Treasurer**

## BOARD OF LISTERS REPORT 2018-2019

The Listers Office has kept busy this year continuing to update changes to the Grand List and striving to assure that all properties are assessed fairly. We also maintain the Town Parcel Maps and record changes as they occur. The three Listers are assisted by a Consulting Assessor, Tom Vickery.

Another active year saw approximately 57 property sales in town. Sale prices continue to closely track assessed values with a state-calculated CLA of 97.66% and a COD of 10.96%. (The previous year was CLA=98.51% and COD=8.96%). These are the factors that the State of Vermont uses to adjust the education tax rate to reflect 100% fair market value and to determine when a reappraisal is required. The Listers have noted, however, that sales this past year continue to show an impact from the strong real estate market and sales prices. Sales, especially for Lakefront properties, are starting to move above assessed values. When actual Sales Prices exceed Town Assessed Values, this lowers the CLA.

The Listers sent out 143 Change of Appraisal notices and heard 6 Grievance Appeals this year. There was one subsequent appeal to the BCA. There was one pending appeal to the Vermont Superior Court, from last year, of a Commercial Property, which has now been resolved. There are currently no outstanding appeals.

The Listers sent out 27 Current Use (Land Use Value) Assessment notices and updated ownership changes on several Current Use properties. The State of Vermont adjusted the Current Use Land Values to \$362/acre for Agricultural Land and \$145/acre for Forest Land. There are currently 4,996 acres in the Current Use program in North Hero with a tax exemption of \$10,933,800 of assessed value.

The Listers maintain the Town Maps which are updated every year to reflect changes in boundary lines, ownership and new 911 numbers. The Board of Listers is continuing to investigate creating a public on-line access to the lister card parcel information through the town parcel maps for taxpayers and researchers to use remotely.

Training is an on-going activity at the Lister office as we keep up-to-date on the never-ending changes made by the State in the various programs that impact the Listers' job. As always, our goal is to provide the most accurate property data and assessment values possible for North Hero. We are available to all property owners and researchers to answer questions and to address any concerns during our scheduled office hours or via email.

Marilyn Lagrow

Don Green

Dave Davis

**TOWN OF NORTH HERO  
SPECIAL FUND ACCOUNT  
July 1, 2018 – June 30, 2019**

**REAPPRAISAL FUND**

**FY 18/19**

**Cash Receipts:**

State of Vermont Allocation	\$ 9,172
Interest Income	<u>342</u>

**Total Cash Receipts** **\$ 9,514**

**Cash Disbursements:**

Reappraisal Expenses	<u>\$ 0</u>
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**Total Cash Disbursements** **\$ 0**

**FY 18/19 net cash increase in Reappraisal Fund** **\$ 9,514**

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**Beginning Balance – July 1, 2018** **\$ 36,067**

**Ending Balance - June 30, 2019** **\$ 45,581**

**Accounted for as follows:**

Town's Cash Management Pool	<u><b>\$ 45,581</b></u>
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**Attest:**



**Corinn M. Julow  
Treasurer**

TOWN OF NORTH HERO  
**STATEMENT OF INDEBTEDNESS**  
 JULY 1, 2018 – JUNE 30, 2019

	<u>Balance</u> 07/01/18	<u>Additions</u> <u>of Debt</u>	<u>Payments</u> <u>of Debt</u>	<u>Balance</u> 06/30/19	<u>Maturity</u> <u>Date</u>	Net Interest %
KS StateBank (Plow Truck)	\$ 90,962	\$ 0	\$ 17,126	\$ 73,836	2022	3.02%

\*\*Annual Principal & Interest payment of \$19,873\*\*

Maturities are expected as follows:

	Principal	Interest	Total
2020	17,644	2,229	19,873
2021	18,176	1,697	19,873
2022	18,725	1,148	19,873
2023	<u>19,291</u>	<u>582</u>	<u>19,873</u>
Total	\$ 73,836	\$ 5,656	\$ 79,492

Bonds held by the North Hero Water Enterprise Fund are considered indebtedness of the Town of North Hero.

Current bond balance as of June 30, 2019 is \$1,719,882.

See Water Enterprise Fund - Statement of Indebtedness for detail.

Attest:

  
 Corinn M. Julow  
 Treasurer

**Town of North Hero**  
**Change in Cash Position, Town & Fiduciary Funds under \$25,000**

July 1, 2018 - June 30, 2019

<b>Fund</b>	<b>Opening Cash Balance</b>	<b>Town Allocation</b>	<b>Other <i>includes Grants &amp; Interest Income</i></b>	<b>Total Receipts</b>	<b>Cash Available</b>	<b>Disburse- ments</b>	<b>Better/ (Worse)</b>	<b>Closing Cash Balance</b>
Pelots Bay Restoration Committee	20,393	10,000	3,795	13,795	34,188	10,545	3,250	23,643
Emergency Management Fund	4,289	-	29	29	4,318	-	29	4,318
<b>Total</b>	<b>24,682</b>	<b>10,000</b>	<b>3,824</b>	<b>13,824</b>	<b>38,506</b>	<b>10,545</b>	<b>3,279</b>	<b>27,961</b>

Attest:

  
**Corinn M. Julow**  
**Town Treasurer**

## Town of North Hero Planning Commission Annual Report for 2019

The Planning Commission had a change of members from March Town Meeting in addition to one resignation over the summer. After a rocky start of getting back on track with regular scheduled meetings starting the end of April, we have been busy with revising the Town Plan as required by State Statute, every 8 years. Going forward the statute requires revisions every 5 years. The Select-board had contracted with the Northwest Regional Planning Commission over a year ago to get started on this. The first available opening with their representative was the end of August. Consequently, we were under pressure to get this done quickly so the voters could review and accept. There were minimal changes and our hope is the voters agree with the revision.

The past recommendations for commercial development, building height and excavation and fill were tabled due to our timing to get the revised Town Plan to voters. Going forward we will be working on revisions of the Town Zoning By-laws.

The Select-board had applied for a grant for the Village District to create design options that might improve safety. The planning commission was charged with setting up meetings with voters and the NWRPC to do a walk through the village for suggestions of what residents and voters would like to see to improve safety. The consensus was no sidewalks or lighting that would change the character of the Village. Residents and taxpayers were invited to the next meeting with NWRPC present to hear public opinion on improvement suggestions. There is evident concern over safety with lack of parking and unsafe parking along the roadway causing traffic hazards and for pedestrian safety as well. The State has hosted meetings discussing lowering the speed limit in the Village District to 25 MPH permanently. We urge voters and residents to express their thoughts on this to the State. At this time the Select-board has declined moving forward with the grant for the study and design options for safer conditions in the Village District.

We now have one representative from North Hero on the Regional Board, Andy Alling. We still need to fill another vacancy. If anyone is interested they can contact any of our members or come to our meeting on the fourth Tuesday of every month.

In spite of not using our full budget funds in the past and having them roll over into the general fund, we have asked for the same amount so we can send more members to conferences on planning in addition to reimbursing our secretary for taking minutes and getting them posted to the public websites. We have moved our meetings back to the regular scheduled 4<sup>th</sup> Tuesday of the month at 7PM at the Town meeting room.

Respectfully submitted,

Bev Poquette, Chair

Robert Miller

Marie Kilbride, Secretary

Richard Mitchell

Ben Joseph

Warren wright

Diana Meehan

**Development Review Board**  
**Annual Report**  
July 1, 2018 to June 30, 2019

The Development Review Board is a quasi-judicial body that hears and decides all development requests which, according to North Hero regulations, cannot be made by the Zoning Administrator. All cases result in a final decision and become part of the town land records.

The board received 9 applications this year; 1 conditional use request, 1 zoning decision appeal, 1 Planned Unit Development amendment, and 6 minor subdivisions.

This board is made up of seven members appointed by the Select Board and this year welcomed three new members: Christine Salembier, Kenney Bassett, and Chip Porter as alternate.

The board began a review of their board procedures this year and voted to include a requirement for Open Meeting Law training. New board members are now required to attend Open Meeting Law training within three months of appointment and all members must complete training three months after re-appointment to the board. To jump start this initiative the entire board attended an Open Meeting Law training hosted by the Town in September.

The board meets the second Thursday of every month and all meetings are open to the public. The current zoning regulations and minutes and audio of every meeting are available on the Town website: [www.northherovt.com](http://www.northherovt.com). Starting this year all application material is also available on the website fifteen days prior to each scheduled hearing.

Jim Blandino, Chair  
Joe Latimer, Vice Chair  
Corinn Julow, Secretary  
Leisa Fearing  
Diana Meehan  
Christine Salembier  
Kenney Bassett  
Chip Porter, Alternate

**Town of North Hero**  
**Zoning Administrator Annual Report**  
**July 1, 2018 to June 30, 2019**

The plans and concerns that were brought to my attention during the previous fiscal year were about the same as previous years. I continue to meet with both local people regarding building plans as well as with contractors with large scale plans for new homes or accessory buildings. I also do many visits to ascertain accurate construction or document compliance of new structures.

I need to remind all North Hero property owners that anytime you are planning a project, small or large, new or replacement, you need to be in contact with me before you begin. Even if you are simply renovating your existing structure which usually does not require a permit, you need to give me a call to discuss your plans. And, please bear in mind, any time something new is being considered on your property...shed, solar arrangement, swimming pool, ramps, slabs, and more...call me so that we can discuss your plans.

<b>Fiscal Period Ending</b>	<b>Building Permits</b>	<b>Certificate of Occupancy</b>	<b>Certificate of Compliance</b>	<b>Development Review Board</b>
June 30, 2017	56	17	20	7
June 30, 2018	51	13	22	8
June 30, 2019	50	10	20	8

Anyone with property less than 250 feet from the mean water level (i.e. 95'6") needs to consider the requirements of state law regarding clearing, pervious surfaces, and setbacks from the lake. Please contact me as you begin to plan for any changes to your property including plans for your lakeshore area so I may guide you in the correct direction. An excellent source of information is [ANR.WSMDShoreland@state.vt.us](mailto:ANR.WSMDShoreland@state.vt.us)

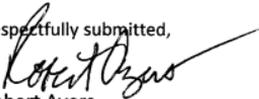
I would like to remind North Hero citizens that the current zoning laws are always available online at <http://www.northherovt.com/Planning/2014-0826bylaws-approved.pdf> . Also online are the town plan, zoning applications, and a zoning map.

I do not have specific office hours, but I am available almost any day to meet with anyone who needs guidance or assistance regarding the zoning regulations. Lisa Keyworth, the Assistant Town Clerk, is also my assistant, and her support makes my job much easier.

I continue to enjoy this position as I help property owners work toward their goals. I meet with them as well as their contractors and architects on a regular basis. I also work to help property owners or their agents to prepare their appeals for consideration by the Development Review Board.

If you need zoning information or application assistance, please contact the Town Office at 372-6926 or call me directly at 372-8404.

Respectfully submitted,

  
Robert Ayers  
Zoning Administrator



## North Hero Parks and Recreation 2019 Report

The North Hero Parks and Rec has had another successful and exciting year thanks to our strong community support. Our Committee volunteers manage and maintain both the Pelots Natural Area and Camp Ingalls. We organize a variety of summer camps that are open to all Island children. We plan events and programs that benefit people of all ages. We collaborate with other local and state organizations to create opportunities that benefit our residents as well as residents from surrounding towns. We are very proud of the work that we do as we try to enhance and enrich the lives of the people in our community.

Early this past spring, the LED changeover in the Longhouse was completed by DC Electric. We are thrilled that all across this past spring, the LED changeover in the Longhouse was completed by DC Electric. We are thrilled that all across the inside of the Longhouse. Over the years the Longhouse had become a receptacle for unnecessary junk. Now the back corner of the building is ready for a makeover. In the spring, this 10x10 area will become a secure, enclosed room to store supplies and camp equipment. Our collaboration with Knight Point State Park continues to allow NH residents the opportunity to use the park, free of charge. 156 North Hero residents took advantage of this program! Our Committee has agreed to an expanded agreement with Vermont State Parks. In 2020, North Hero residents will be able to access all three Champlain Islands State parks including, Sand Bar, Knight Point and Alburgh Dunes. We feel that this will significantly enhance the summer time fun for North Hero residents. Pickleball is the fastest growing sport in the U.S. Our Pickleball program continues to draw people from all over the Islands including approximately 50 North Hero residents, ages 47-79. The Island Pickleball Association, organized a tournament at the Collins Perley complex that drew over 100 participants from all over Northwest Vermont. Unfortunately, the use of the basketball court at the NH School has raised some security/safety concerns that will possibly prevent the Pickleball program from continuing at that location. Our Committee will continue to search for an appropriate location to develop courts in the Town of North Hero. Our mission continues to be to support and develop recreational programs for all ages. Our 6 summer camps kept us hopping over the summer. These popular camps attracted children ages 3-13 from all over the Islands. Camp Ingalls was the site of Green Mountain Heroes Camp for older kids, as well as Pre School Nature Camp and Nature Camp. Camp Ingalls was a busy place all summer long! Under the guidance of Mary Jo McCarthy, Mary Catherine Graziano and Judy Wade, children experienced fun activities in a beautiful setting. Berney and John Skutel led two sessions of Kayak Camps for the sixth year at Knight Point State Park and various Island launch sites. Our Committee again sponsored a 2 week session of YMCA swim lessons for Island children ages 3 to 12. Rose Arnett, Director of the Swim Camp, ensured the success of this fun swim program. We are strongly committed to providing fun and affordable summer camp experiences for the children of North Hero. Our Youth Assistant program provides job opportunities for youth ages 13-17. Four North Hero teens assisted our summer camp directors learning important job skills and earning a small stipend. For information about our Summer Camps and Youth Assistant program, look for our 2020 Summer Camp brochure, arriving in schools and libraries as well as online, in late February. At the end of August, we host Island senior citizens for our annual lunch at Camp Ingalls. Soups, sandwiches and desserts are the highlight of this tasty luncheon organized by Louise Guillette and Mary Jo McCarthy. NH P&R continues to sponsor other worthwhile events for our residents.

In late August, Virginia Hoffman and Kurt Valenta wowed us with a storytelling program around the campfire at Camp Ingalls. They shared Native American tales and shared special artifacts linked to the stories. This program was jointly sponsored with the N.H. Library. The annual, Green Up Day Celebration at Camp Ingalls is organized by Berney and John Skutel. NHP&R volunteers provide a lunch and thank you to the townspeople who join fellow Vermonters the first Saturday in May to collect roadside trash along our town roads. A big "shout out" to Karl Raacke and Dave Bahrenburg for picking up full Green Up bags and other rubbish along our town roads. We are hoping more families will get involved in this worthwhile endeavor. Garlic Mustard has been invading Camp Ingalls. We plan a day in late spring to pull out these invasive plants. If you would like to help with this project, please contact a Committee member. Mary Jo McCarthy, in collaboration with Caroline Korejko and the N.H. Library, provide a special monthly event for preschool children called, "Fundays". Together they offer preschoolers and their families a program based around books, art and the environment. Over 100 participants have enjoyed this program during the past year. Mary Jo McCarthy also maintains our NH P&R Facebook page. Please "friend" us to learn about new events and programs. We have several Geocache sites at Ingalls and Pelots Natural Area. Searching for Geocache containers is a fun family activity! If you are interested in helping us maintain this program, please let us know. Spring is the perfect time for school field trips to Camp Ingalls. The wild flowers are in full bloom along our trails. Each year we host the students and teachers of the North Hero School for a day spent learning about the unique habitats found in this beautiful town park. In September, we collaborated with the North Hero School, Local Motion and the G.I Sheriff's Department to organize a "Bicycle Safety" event for all of the students at the North Hero School. Camp Ingalls was the perfect setting for this. In late October, we collaborated with the North Hero School PTO to sponsor a Halloween Party at Camp Ingalls. It was fun for all and a huge success!

We would like to thank former Committee member, Carl Cocuzza for his many years of volunteer work. We would also like to welcome our new Committee volunteer, Terry Marron. Terry brings her love of birds to our Committee. She plans a bird and wildflower walk for the last weekend in May. Just a reminder that we are always looking for volunteers to help and/or to suggest ways to improve our programs. Information about our projects, camps and programs can be found on the town website or by contacting committee members.

Our Committee wishes to thank the residents of North Hero for their continued support and positive feedback in our efforts to enhance the lives of the children and residents of North Hero.

Respectfully Submitted,

The North Hero Parks and Recreation Volunteer Committee: John Skutel, Chair  
Chip Porter, Assistant Chair, Treasurer, Trails Coordinator Berney Skutel, Secretary, Summer Camp Coordinator  
Louise Guillette, Senior Citizen Liaison Lindsey Stanhope, Volunteer Mary Jo McCarthy, School Liaison  
Rose Arnett, YMCA Swim Camp Director Terry Marron, Volunteer

*John M Skutel, Chairman*

**TOWN OF NORTH HERO**  
**VITAL STATISTICS**  
July 1, 2018 – June 30, 2019

Due to privacy concerns we will no longer be including specific detail on Vital Statistics.  
We will report the number of events that occurred each year.

**CIVIL MARRIAGES**

8

**BIRTHS**

8

**DEATHS**

8

**TOWN OF NORTH HERO  
WATER DEPARTMENT CASH BASIS REPORT  
JULY 1, 2018 – JUNE 30, 2019**

**FY 18/19**

**Cash Receipts:**

Receipts	\$552,524
Town Appropriation	25,000
Transfer from Operations	54,000
Water Reserve & ERU Income	<u>27,711</u>

**Total Cash Receipts** **\$659,235**

**Cash Disbursements:**

Operation Disbursements	\$209,881
Transfer to Reserve	54,000
Generator Replacement	56,044
Engineering Filter Project	22,120
Principal Payments on Bonds	197,765
Interest Payments on Bonds	<u>54,672</u>

**Total Cash Disbursements** **(\$594,482)**

**FY 18/19 net increase in the Water Fund** **\$ 64,753**

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**Beginning Balance – July 1, 2018** **\$720,980**

**Ending Balance - June 30, 2019** **\$785,733**

**Accounted for as follows:**

Town's Cash Management Pool	\$678,489
Water ERU CD	113,408
Water System Capitalization CD	38,014
Liabilities	<u>(44,178)</u>
	<u><b>\$785,733</b></u>

Attest:

  
**Corinn M. Julow**  
**Treasurer**

## **TOWN OF NORTH HERO WATER DEPARTMENT REPORT**

During the fiscal year ending 6/30/2019, the North Hero Water Department, with the exception of some relatively high capital replacement expenses, experienced a rather uneventful year of operation. The water plant produced approximately 448,628,522 gallons of drinking water in FY19. We now provide water to over 706 equivalent residential units, with 645 connections. Our peak usage was, as always, from May through September, with the highest being in July and August. A voluntary conservation notice was not posted this summer, and we thank all of our customers for being diligent about water conservation during the driest months.

### **Distribution Repair**

We have repaired or replaced a number of curbs stops, have done a few valve repairs, have re-built one of the automatic flushers. The trend continues toward fewer repairs each year, as we fine-tune the system. The new automatic flushers at Knight's Point State Park and at Abnaki Road are still working very well and it looks as though they have done a great job of improving the circulation and keeping the water fresh and clean at all times. Disinfection byproduct results continue to be very good.

### **Water Plant Maintenance and Enhancements**

In addition to the normal annual maintenance of our high-lift and injector pumps, monitoring systems, and all other equipment at the plant, we replaced the back-up generator with a new diesel unit. This was necessary due to the age of the old one, for which we could no longer obtain parts or service. We have begun the process of installing a new 175 gpm water filter at the plant, including the finishing of the new addition to the building, which will house the new filter. This will be the culmination of several years of planning and preparatory work toward this goal, and the completion of this project will represent a major improvement to our system. The additional capacity this new filter will create will assist in reducing the concerns over our ability to provide adequate water during the high demand times, and will allow for future expansion with the increasing number of connections.

### **Water Quality**

Currently we are exceeding all water quality requirements and have continued to improve the quality of our water this year. State and EPA standards for turbidity, disinfection by-products and all other regulated contaminants have been more than satisfied. There were NO blue-green algae detected in our drinking water again this year.

### **Water Conservation and Education**

This continues to be a large part of our long-term policy. Please keep in mind that there is a cost associated with every gallon of water used. If we continue to conserve, we will be able keep the annual cost of water low. Please follow the water conservation polices included with your annual water bill. Overnight flows are quite good this year, thanks to continued good practices by our users and the efforts of Simon Operation Service, our water system operator, in fine tuning the distribution system. This year, with very low lake levels and very high demand during the hot weather and drought, we were able to avoid a voluntary conservation notice. We thank those of you who did their part to conserve water, and encourage everyone to do their part during the times of hot, dry weather and high demand. Even though we are surrounded by water, the treatment process takes time to produce the quality of water that meets the requirements for it to be safe for the consumer. We were fortunate that we did not experience a critical shortage during the summer months this year.

If you know or suspect a leak in our system, please call the Water Plant Operator or Town Office. If you suspect you have a leak occurring on your personal line or home supply line, you have a community responsibility to take care of it promptly. Call the town offices or the water plant for assistance.

### Forward Looking Needs

Thanks to thoughtful fiscal planning by board member Rob Cunningham and the hard work of board member Andy Alling, we have been able to fund the new filter expansion internally, without having to incur any municipal debt. We have not had to raise our rates since 2014, and have been able to keep on-budget at the old rates. Looking ahead, the next item on the horizon is to plan for water main maintenance and eventual replacement, as our infrastructure ages.

### Thank You

We would like to thank all of the people who help support our system including Simon Operations Services, JoAnn Tier, our Water Board Clerk, and the Town Office support team of Pete Johnson & Corinn Julow. Corinn has now taken over the role of our Water Credit Supervisor, in addition to all her other duties. A special thanks to Jim Martin and the North Hero Public Works Department for all of their help this past year and for being there for us in a pinch every time they are needed.

### Theft of Service

If you are receiving Town water without receiving an annual bill please contact the Town Office. If you use water year round, but are billed the lower seasonal rate please contact the Town Office. Taking Town water without signing up for the service or not paying for the service is illegal.

**The North Hero Water Department has strict specifications for materials and installation practices for waterlines that connect to the town system. These specifications must be followed for your protection, the protection of the water system, and all current users. If you install a waterline that does not meet the set specifications, then your water WILL NOT be turned on! If you have any questions, the Water Board or Water Plant Operator will be more than willing to help you insure proper installation.**

If you have an issue regarding drinking water, leaks, new connections, etc. Please contact the Water Treatment Plant Operator at 372-6258 or the Town Office at 372-6926.

Respectfully,

#### **The North Hero Water Board**

Larry Dupont, Chairman, Rob Cunningham, Bryan McCarthy, Jim Blandino, Andy Alling, and Harry Parker (ex officio)



## North Hero Water Operations Budget Report

	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Actual	Budget	Budget
<b>OPERATING REVENUE</b>						
Town Allocation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Water User Fees	\$537,411.00	\$537,564.00	\$538,600.00	\$542,237.00	\$545,000.00	\$550,450.00
Delinquent Water Fees	\$0.00	\$2,608.00	\$0.00	\$1,654.00	\$0.00	\$0.00
Water User Late Fee	\$510.00	\$1,824.00	\$500.00	\$1,735.00	\$300.00	\$500.00
Misc Fees & Other Income	\$600.00	\$529.00	\$500.00	\$4,734.00	\$500.00	\$500.00
Interest Income	\$125.00	\$238.00	\$150.00	\$2,168.00	\$180.00	\$750.00
<b>Total Revenues</b>	<b>\$563,646.00</b>	<b>\$567,763.00</b>	<b>\$564,750.00</b>	<b>\$577,528.00</b>	<b>\$570,980.00</b>	<b>\$577,200.00</b>
<b>OPERATING EXPENSES</b>						
<b>Water Salaries</b>						
Salaries/Benefits/Retire/Health Ins.	\$15,920.00	\$14,130.00	\$16,385.00	\$16,380.00	\$16,870.00	\$17,380.00
<b>Total Water Salaries</b>	<b>\$15,920.00</b>	<b>\$14,130.00</b>	<b>\$16,385.00</b>	<b>\$16,380.00</b>	<b>\$16,870.00</b>	<b>\$17,380.00</b>
<b>Operations</b>						
Contracted Services	\$96,400.00	\$100,904.00	\$99,600.00	\$99,690.00	\$104,000.00	\$107,000.00
Water Testing	\$6,500.00	\$6,570.00	\$6,000.00	\$3,605.00	\$6,500.00	\$7,690.00
Equipment Maintenance	\$15,000.00	\$10,907.00	\$15,000.00	\$4,859.00	\$12,000.00	\$15,000.00
Distribution Line Maintenance	\$30,000.00	\$13,383.00	\$25,000.00	\$12,447.00	\$26,000.00	\$32,000.00
Public Works Distribution Expense	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00
Chemicals	\$15,000.00	\$10,865.00	\$12,500.00	\$11,171.00	\$12,500.00	\$15,000.00
Materials	\$1,786.00	\$0.00	\$1,000.00	\$121.00	\$1,000.00	\$1,000.00
Electricity	\$32,500.00	\$29,291.00	\$32,500.00	\$27,305.00	\$33,000.00	\$35,000.00
Office Expense	\$1,500.00	\$684.00	\$1,500.00	\$740.00	\$1,000.00	\$2,000.00
Plant Equipment	\$20,000.00	\$20,760.00	\$17,000.00	\$71,863.00	\$20,000.00	\$25,000.00
Office Equipment	\$1,200.00	\$1,072.00	\$1,200.00	\$1,104.00	\$1,200.00	\$1,200.00
Misc.	\$250.00	\$321.00	\$330.00	\$0.00	\$445.00	\$500.00
<b>Total Operations</b>	<b>\$221,136.00</b>	<b>\$194,757.00</b>	<b>\$212,630.00</b>	<b>\$232,905.00</b>	<b>\$218,645.00</b>	<b>\$243,390.00</b>
<b>Buildings and Grounds</b>						
Engineering	\$1,500.00	\$2,500.00	\$1,500.00	\$22,120.00	\$1,500.00	\$1,500.00
Utilities (including propane)	\$4,000.00	\$3,336.00	\$4,000.00	\$4,663.00	\$4,000.00	\$5,000.00
Building Maintenance	\$15,000.00	\$1,913.00	\$10,000.00	\$294.00	\$7,500.00	\$7,500.00
Supplies	\$500.00	\$157.00	\$700.00	\$156.00	\$500.00	\$500.00
<b>Total Buildings &amp; Grounds</b>	<b>\$21,000.00</b>	<b>\$7,906.00</b>	<b>\$16,200.00</b>	<b>\$27,233.00</b>	<b>\$13,500.00</b>	<b>\$14,500.00</b>

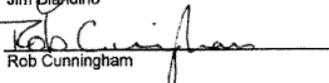
	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
	Budget	Actual	Budget	Actual	Budget	Budget
<b>General Expenses</b>						
Accounting	\$3,000.00	\$4,590.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Legal Fees	\$500.00	\$0.00	\$500.00	\$140.00	\$500.00	\$500.00
Permits & Licenses	\$2,350.00	\$2,050.00	\$2,500.00	\$2,451.00	\$2,500.00	\$2,500.00
Telephone	\$1,300.00	\$1,293.00	\$1,400.00	\$1,365.00	\$1,400.00	\$1,500.00
Postage	\$1,000.00	\$625.00	\$1,000.00	\$800.00	\$850.00	\$850.00
Advertising	\$500.00	\$504.00	\$500.00	\$320.00	\$500.00	\$500.00
Dues	\$300.00	\$255.00	\$500.00	\$265.00	\$500.00	\$300.00
General Insurances	\$2,140.00	\$1,443.00	\$2,200.00	\$1,686.00	\$1,680.00	\$2,000.00
<b>Total General Expenses</b>	<b>\$11,090.00</b>	<b>\$10,780.00</b>	<b>\$13,100.00</b>	<b>\$11,527.00</b>	<b>\$12,430.00</b>	<b>\$12,650.00</b>
<b>Debt &amp; Capital Funding</b>						
Water System Capitalization	\$45,000.00	\$125,000.00	\$54,000.00	\$54,000.00	\$80,000.00	\$120,000.00
Bond Principal Payment	\$187,765.00	\$187,765.00	\$197,765.00	\$197,765.00	\$202,765.00	\$169,280.00
Bond Interest Payment	\$61,735.00	\$61,731.00	\$54,670.00	\$54,672.00	\$46,770.00	\$0.00 *
<b>Total Debt &amp; Capital Funding</b>	<b>\$294,500.00</b>	<b>\$374,496.00</b>	<b>\$306,435.00</b>	<b>\$306,437.00</b>	<b>\$309,535.00</b>	<b>\$289,280.00</b>
<b>Total Expenditures</b>	<b>\$563,646.00</b>	<b>\$602,049.00</b>	<b>\$584,750.00</b>	<b>\$594,482.00</b>	<b>\$570,980.00</b>	<b>\$577,200.00</b>
<b>Budget Surplus/Deficit</b>	<b>\$0.00</b>	<b>-\$34,286.00</b>	<b>\$0.00</b>	<b>-\$16,954.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

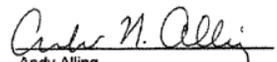
\* Note: Reduction of interest due to refinancing of bond.

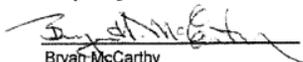
Water Board

  
Larry Dupont, Chair

  
Jim Blandino

  
Rob Cunningham

  
Andy Alling

  
Bryan McCarthy

**TOWN OF NORTH HERO  
WATER ENTERPRISE FUND  
STATEMENT OF INDEBTEDNESS  
JULY 1, 2018 – JUNE 30, 2019**

	<b>Balance 07/01/18</b>	<b>Additions of Debt</b>	<b>Payments of Debt</b>	<b>Balance 06/30/19</b>	<b>Maturity Date</b>	<b>Net Interest %</b>
VMBB #1	\$1,320,000	0	\$115,000	\$1,205,000	2026	1.67%*
VMBB #2	130,000	0	25,000	105,000	2022	4.237%
Water Bond State EPA-RF3-081	126,952	0	21,159	105,793	2024	0%
Water Bond State EPA-RF3-108	190,556	0	27,222	163,334	2025	0%
Water Bond State EPA-RF3-282	<u>150,139</u>	<u>0</u>	<u>9,384</u>	<u>140,755</u>	2033	0%
<b>Totals</b>	<b>\$1,917,647</b>	<b>\$ 0</b>	<b>\$197,765</b>	<b>\$1,719,882</b>		

\*Change in effective interest rate, 2015 bond debt refinancing

**Maturities are expected as follows:**

2020	202,765
2021	212,765
2022	217,765
2023	232,765
2024	212,765
Thereafter	<u>\$ 641,057</u>
<b>Total</b>	<b>\$1,719,882</b>

Attest:



**Corinn M. Julow  
Treasurer**

**TOWN OF NORTH HERO  
WATER FEES RECONCILIATION REPORT  
JULY 1, 2018 – JUNE 30, 2019**

**STATEMENT OF WATER FEES**

<b>TOTAL WATER FEES BILLED</b>	<b>\$ 546,911</b>
Water Fees Receivable as of July 1, 2018	<u>1,651</u>
<b>TOTAL WATER FEES TO ACCOUNT FOR</b>	<b>\$ 548,562</b>
Water Fee Collections thru June 30, 2019	543,889
Abatements/Adjustments	<u>637</u>
<b>TOTAL COLLECTIONS AND ADJUSTMENTS</b>	<b><u>\$ 544,526</u></b>
<b>TOTAL WATER FEES RECEIVABLE - JUNE 30, 2019</b>	<b>\$ 4,036</b>

Attest:



**Corinn M. Julow  
Treasurer**

# From South to North...

*A Journey Through North Hero*

*Via Post Cards of the Past*



This journey begins at the south tip of North Hero Island at the site of the drawbridge that joins our island with the town of Grand Isle on South Hero Island. The bridge was a turning bridge in the same location that we are familiar with. The post card is from about 1930. Below is a view of John Knight's Inn, the oldest structure on this island. You are welcome to pause there a while.





The three miles of dirt road from the bridge brings us by mostly farmhouses and barns. Near the south edge of the village is the Allen House, build in the 1820s of Isle La Motte stone. This post card records an Allen family reunion on the Fourth of July in 1923. The farm road becomes Main Street where the local general store is located. This post card photograph was taken at about 1920. Note all the trees in this area. If you look carefully, you can see a second vehicle.





On the previous page where the second motor vehicle is located north of the general store is the approximate spot where St. Benedict Roman Catholic Church of North Hero was then located hanging over the shore of City Bay. The year of this post card is uncertain. Across the street was the Irving House. This card was postmarked 1933. Prices were reasonable and gasoline was available on site. Today it is The North Hero House, still the same yet quite different.





The next place to visit on our journey is the Kingsbury Camp Hillary just north of the inn and beyond the Methodist Church and the courthouse. The family often sits on the front porch watching vehicle and farm traffic. The Kingsbury camp is still owned by the Kingsbury family and occupied every summer. Thirsty? Let's head north around City Bay Beach and up the road until we get to Birdland where we can find a cold drink and a snack. This post card is dated 1960. Nearby are summer rental camps.





Just up the road a few dozen feet brings us to the Carrying Place, more commonly known as The Carry. This narrow piece of land connects the southern half of North Hero to the northern half. Local lore informs us that long ago Native Americans paddling down Lake Champlain in their canoes would pull up on one side and cross over to the other side to continue the journey. This section is considerably narrower today than it was in 1935, the date of this post card. On the road again heading north, we soon realize that perhaps we could stop for the night. Mother's Motel and Restaurant is located at the far north of Route 2 just before the bridge. It is a popular place for both locals and travelers. This post card was from the summer of 1957.





We are near the end of our journey; a bridge is just ahead. First, though, perhaps a snack is needed. We can stop at Hazen's Lunch Room for ice cream and a soda. Perhaps on the lake side will be some chairs so that we can sit and look over the water to Alburgh, the next town north. The bridge to our left is narrow but passable and was a turn bridge to let boat traffic through. Both post cards are from about 1930. Our journey through North Hero is complete. This area, Bridge Road today, was located north of the current boat launch area. The remains of the bridge access are today a fishing area.



## The other side...



~~~~~

The picture on the cover of this annual report was taken in the early 1930s across the dirt road from the Irving House in North Hero village (now the North Hero House). Notice the gravel jetty which much earlier was the debarking point for lake boat passengers. It is still there today but in vastly different form and condition. Did the windmill pump water for the inn?

~~~~~

This imaginary journey up Route 2 from the south bridge to the north bridge was made possible by the generosity of North Hero native, Tracy Giroux, who shared with me her vast collection of post cards from and about our home town. Every time I carefully flipped through her huge ringed notebook, I would find new pictures and messages of interest. Thanks, Tracy!

~~~~~

## Principal's Annual School Report

The student experience at North Hero is based on the mission of **blossoming minds, cultivating growth, and harvesting success**. The staff and teachers at North Hero School are committed to making each day exceptional for the academic and social growth of our future leaders. They take great pride in bringing to life amazing learning experiences for our students and community.

For the first time North Hero School is part of the Champlain Islands Unified Union School District (CIUUSD); which has allowed us to combine resources over three schools and expand our educational opportunities. We now offer French, guidance, and expanded library classes and also have access to a shared clinician and instructional coach.

North Hero School continues to be a model for progress in the area of preschool education. Our program received a 5 STARS rating by Building Bright Futures. ACT 166 allows parents to choose where they send their preschool age student - and North Hero offers an outstanding option. Along with an excellent 5-day preschool program, there is also an aftercare program at the school which offers students the opportunity to stay in a nurturing and supportive environment until 5:30 pm each day. North Hero Eagle Care provides an extension to the academic day, in a safe space, with trusted professional staff. With the connection of Eagle Care and an active PTYO, we have been able to host events that welcome all stakeholders to our school community.

Our goal and expectation in our teaching practice is to support continuous growth and achievement for all our students (and staff). Monitoring student learning through data analysis has proved to have a great impact on actual student learning as student data drives our instruction. Data also allows for us to provide support and intervention when students are not meeting proficiency. We also recognize that some students perform above the level of proficiency and we need to meet their needs as well. Our first line of support for this system is our classroom instruction supported through our multi-tiered system of support (MTSS). This year we also have an instructional coach who is working with teachers to review data and support instruction at every level.

North Hero School participated in the Smarter Balance Assessment this past spring. Due to the small class sizes taking the assessment, we are unable to advertise grade by grade scores. Yet, we are able to look student by student reports to analyze growth and progress. We recognize that SBAC is only one snapshot of student growth and we are committed to improving our practice and meeting the needs of the whole child. We value the standardize testing as part of our whole assessment system. In defining the "whole" we will include analysis on social and emotional well-being. Our instructional practices will continue to evolve and grow and the staff at North Hero School will continue to strive for excellence in all that we do for our community.

Through a variety of experiences and fundraising, students raise funds to donate to their chosen organization each year. Last year our school focused its community service project on the Missisquoi National Wildlife Refuge and this year the students have decided to support the American Red Cross. Our goal in teaching service learning is to create a community of altruistic citizens, who are compelled to give back to their community.

North Hero continues to offer a variety of opportunities outside of the regular classroom, to give value to the arts, and to ensure that our students are prepared for all opportunities in the future. This year we are offering instrumental lessons (advanced students participated in the CIUUSD concert at the Grand Isle School in December). Our ski club will be visiting Titus Mounting starting the second week of January, temperature permitting. All students participated in an outstanding performance at the North Hero Community Hall in December with a presentation of "Charlie Brown" and the grades 5/6 CIUUSD basketball team is in full swing. **North Hero School offers a warm, inviting experience for our students. Our foundations for trust, empathy, and unity are built on strong relationships. I am proud to be the leader of this excellent team and honored to have your continued support.**  
**#smallbutmighty**

## 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                |                      | 4                 | 12         | 55         |
| Grade 2                            | 19         | 17                |                      | 3                 | 8          | 13         |
| Grade 3                            | 16         | 15                |                      | 4                 | 9          | 19         |
| Grade 4                            | 25         | 22                |                      | 1                 | 8          | 14         |
| Grade 5                            | 23         | 23                |                      | 5                 | 8          | 18         |
| Grade 6                            | 26         | 14                |                      | 6                 | 7          | 12         |
| Grade 7                            | 22         |                   |                      |                   |            | 13         |
| Grade 8                            | 18         |                   |                      |                   |            | 10         |
| <b>Totals</b>                      | <b>221</b> | <b>126</b>        | <b>20</b>            | <b>69</b>         | <b>128</b> | <b>564</b> |

# Homestead and Non-Residential Education Tax Rates- Town of North Hero 2021

LEA: Champlain Islands Unified Union School District  
S.U.: Grand Isle Supervisory Union

LEA ID: U066  
County: Grand Isle

|                                         |              |                                                                                      |
|-----------------------------------------|--------------|--------------------------------------------------------------------------------------|
| Property Dollar Equivalent Yield (PDEY) | \$10,883     |                                                                                      |
| Base Homestead tax rate:                | 1.00000      |                                                                                      |
| Base Non-Residential tax rate:          | 1.58000      |                                                                                      |
| Common level of appraisal               | 94.99%       |                                                                                      |
| 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       |                                                                                      |

**1. Actual homestead education tax rate**

|               |                  |                   |
|---------------|------------------|-------------------|
|               | FY2021<br>1.7052 | FY2020<br>1.6350  |
| <b>Change</b> | 0.0702 ¢         | <b>Cents</b>      |
|               | 4.292%           | <b>Percentage</b> |

|                                                                          |                                     |           |
|--------------------------------------------------------------------------|-------------------------------------|-----------|
| 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)                                      |                                     | 94.99%    |
| 11. Actual homestead tax rate                                            | (line 9 / line 10)                  | \$1.7644  |

**Steps to actual homestead tax rate**

2. Education spending per equalized pupil
3. Approved capital construction spending per equalized pupil
4. Education spending per pupil less approved construction spending
5. Excess spending threshold
6. Excess spending per equalized pupil (amount per pupil over threshold)
7. Adjusted education spending per equalized pupil
8. District spending adjustment- No Longer Exists
9. Equalized homestead tax rate
10. Common level of appraisal (CLA)
11. Actual homestead tax rate

**12. Actual non-residential education tax rate**

|               |                  |                  |
|---------------|------------------|------------------|
|               | FY2021<br>1.6540 | FY2020<br>1.6322 |
| <b>Change</b> | 0.0218 ¢         | <b>Cents</b>     |
|               | 1.336%           |                  |

|                                        |                     |        |
|----------------------------------------|---------------------|--------|
| 13. Equalized non-residential tax rate |                     | 1.6540 |
| 14. Common level of appraisal (CLA)    |                     | 94.99% |
| 15. Actual non-residential tax rate    | (line 13 / line 14) | 1.7412 |

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

13. Equalized non-residential tax rate
14. Common level of appraisal (CLA)
15. Actual non-residential tax rate

**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 North Hero

|                   |                                                                                                                                                                                         |                                       |             |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------|
|                   | 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)        | 94.99%      |
| 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                 | \$1.7052    |
| 11 - Explanation  | Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.                                                                                      |                                       |             |

| District: Champlain Islands UUSD<br>SU: Grand Isle                                |                                                                                                                                                                                                                         | U066<br>Grand Isle County | Property dollar equivalent yield<br>10,883<br>13,396 | Homesteaded tax rate per \$10,000 of spending per equalized pupil<br>1.00 | Income dollar equivalent yield per 2.0% of household income |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------|
|                                                                                   |                                                                                                                                                                                                                         | FY2018                    | FY2019                                               | FY2020                                                                    | FY2021                                                      |
| 1.                                                                                | <b>Expenditures</b>                                                                                                                                                                                                     |                           |                                                      |                                                                           |                                                             |
| 1.                                                                                | Adopted or warned union district budget (including special programs and full technical center expenditures)                                                                                                             | -                         | -                                                    | \$8,539,895                                                               | \$8,335,174                                                 |
| 2.                                                                                | plus Sum of separately warned articles passed at union district meeting                                                                                                                                                 | -                         | -                                                    | -                                                                         | -                                                           |
| 3.                                                                                | Adopted or warned union district budget plus articles                                                                                                                                                                   | -                         | -                                                    | \$8,539,895                                                               | \$8,335,174                                                 |
| 4.                                                                                | plus Obligation to a Regional Technical Center School District if any                                                                                                                                                   | -                         | -                                                    | -                                                                         | -                                                           |
| 5.                                                                                | plus Prior year deficit repayment of deficit                                                                                                                                                                            | -                         | -                                                    | -                                                                         | -                                                           |
| 6.                                                                                | <b>Total Union Budget</b>                                                                                                                                                                                               | -                         | -                                                    | <b>\$8,539,895</b>                                                        | <b>\$8,335,174</b>                                          |
| 7.                                                                                | S.U. assessment (included in union budget) - Informational data                                                                                                                                                         | -                         | -                                                    | -                                                                         | -                                                           |
| 8.                                                                                | Prior year deficit reduction (if included in union expenditure budget) - Informational data                                                                                                                             | -                         | -                                                    | -                                                                         | -                                                           |
| 9.                                                                                | <b>Revenues</b>                                                                                                                                                                                                         |                           |                                                      |                                                                           |                                                             |
| 9.                                                                                | Union revenues (intergovernmental grants, donations, tuition, surplus, federal, etc.)                                                                                                                                   | -                         | -                                                    | \$931,451                                                                 | \$843,663                                                   |
| 10.                                                                               | <b>Total offsetting union revenues</b>                                                                                                                                                                                  | -                         | -                                                    | <b>\$931,451</b>                                                          | <b>\$843,663</b>                                            |
| 11.                                                                               | <b>Education Spending</b>                                                                                                                                                                                               | -                         | -                                                    | <b>\$7,608,444</b>                                                        | <b>\$7,491,511</b>                                          |
| 12.                                                                               | Champlain Islands UUSD equalized pupils                                                                                                                                                                                 | -                         | -                                                    | 426.15                                                                    | 410.54                                                      |
| 13.                                                                               | <b>Education Spending per Equalized Pupil</b>                                                                                                                                                                           | -                         | -                                                    | <b>\$17,853.91</b>                                                        | <b>\$18,247.94</b>                                          |
| 14.                                                                               | Less net eligible construction costs (or P&I) per equalized pupil                                                                                                                                                       | -                         | -                                                    | \$17.50                                                                   | -                                                           |
| 15.                                                                               | Less share of SpEd costs in excess of \$50,000 for an individual (per equip)                                                                                                                                            | -                         | -                                                    | \$9.41                                                                    | -                                                           |
| 16.                                                                               | Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per equip) | -                         | -                                                    | -                                                                         | -                                                           |
| 17.                                                                               | Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equip)                                                                                          | -                         | -                                                    | -                                                                         | -                                                           |
| 18.                                                                               | Estimated costs of new students after census period (per equip)                                                                                                                                                         | -                         | -                                                    | -                                                                         | -                                                           |
| 19.                                                                               | Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equip)                                                                                        | -                         | -                                                    | -                                                                         | -                                                           |
| 20.                                                                               | Less starting costs for merger of small schools (per equip)                                                                                                                                                             | -                         | -                                                    | -                                                                         | -                                                           |
| 21.                                                                               | Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equip)                                                                                         | -                         | -                                                    | -                                                                         | -                                                           |
| 22.                                                                               | Excess spending threshold                                                                                                                                                                                               | threshold = \$17,388      | threshold = \$17,816                                 | threshold = \$18,311                                                      | threshold = \$18,756                                        |
| 23.                                                                               | plus Excess Spending per Equalized Pupil over threshold (if any)                                                                                                                                                        | \$17,386.00               | \$17,816.00                                          | \$18,311.00                                                               | \$18,756.00                                                 |
| 24.                                                                               | Per pupil figure used for calculating District Equalized Tax Rate                                                                                                                                                       | -                         | -                                                    | \$17,854                                                                  | \$18,247.94                                                 |
| 25.                                                                               | Union spending adjustment (minimum of 100%)                                                                                                                                                                             | based on year \$10,160    | based on year \$10,320                               | 167.674%                                                                  | 167.674%                                                    |
| 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                                                                  | \$1,6268                                                    |
| <b>Prorated homestead union tax rates for members of Champlain Islands UUSD</b>   |                                                                                                                                                                                                                         |                           |                                                      |                                                                           |                                                             |
| T064                                                                              | 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%                     | 0.00%                                                | 2.60%                                                                     | 2.72%                                                       |
| <b>Prorated union income cap percentage for members of Champlain Islands UUSD</b> |                                                                                                                                                                                                                         |                           |                                                      |                                                                           |                                                             |
| T064                                                                              | 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 \$10,686 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner 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%.

**CIUUSD FY 21 Budget Sorted by Functional Areas**

| CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT 2019-2020 BUDGET |                     |                     |                     |                  |                   |
|------------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|-------------------|
| Description                                                      | FY 2019<br>Budget   | FY 2020<br>Budget   | FY2021<br>Budget    | Change<br>Amount | Percent<br>Change |
| <b>General Education</b>                                         |                     |                     |                     |                  |                   |
| TOTAL 1100 Instructional                                         | 3,966,050           | 4,932,815           | 4,588,987           | (343,828)        | -8.97%            |
| 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             | 434,308             | 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!           |
| <b>Direct Instructional Services</b>                             | <b>4,608,054</b>    | <b>5,657,016</b>    | <b>5,323,002</b>    | <b>(334,014)</b> | <b>-5.90%</b>     |
|                                                                  |                     |                     |                     | 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!           |
| <b>Support Services- Students</b>                                | <b>169,269</b>      | <b>257,391</b>      | <b>267,238</b>      | <b>9,847</b>     | <b>3.83%</b>      |
|                                                                  |                     |                     |                     |                  |                   |
| TOTAL 2222 Library                                               | 107,334             | 142,646             | 140,467             | (2,179)          | -1.53%            |
| <b>Support Services- Instruction</b>                             |                     |                     |                     |                  |                   |
|                                                                  |                     |                     |                     |                  |                   |
| 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%             |
| <b>Support Services - General Administration</b>                 | <b>686,310</b>      | <b>633,972</b>      | <b>675,788</b>      | <b>41,816</b>    | <b>6.60%</b>      |
|                                                                  |                     |                     |                     |                  |                   |
| 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%            |
| <b>Support Services - School Administration</b>                  | <b>940,662</b>      | <b>1,002,281</b>    | <b>1,086,811</b>    | <b>84,530</b>    | <b>8.43%</b>      |
|                                                                  |                     |                     |                     |                  |                   |
| 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                   | 0                | #DIV/0!           |
|                                                                  |                     |                     |                     |                  |                   |
| TOTAL 5100 Debt Service                                          | 0                   | 0                   | 0                   | 0                | #DIV/0!           |
|                                                                  |                     |                     |                     |                  |                   |
| TOTAL 5210 Adjustments                                           | 0                   | 0                   | 0                   | 0                | #DIV/0!           |
|                                                                  |                     |                     |                     |                  |                   |
| TOTAL 5600 Transfer to Other Funds                               | 40,000              | 40,000              | 40,000              | 0                | 0.00%             |
|                                                                  |                     |                     |                     |                  |                   |
| <b>Total</b>                                                     | <b>7,177,381.36</b> | <b>8,411,224.97</b> | <b>8,335,174.46</b> | <b>(76,051)</b>  | <b>-0.90%</b>     |

**Champlain Islands Unified Union School District  
FY21 Proposed Budget**

| Description                                                 | FY 2018               | FY 2019               | FY 2020               | FY 2021<br>Proposed<br>Budget | Budget<br>Increase<br>Amount | Budget<br>Increase<br>Percentage |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|------------------------------|----------------------------------|
| <b>001 General Fund</b>                                     | <b>Actual</b>         | <b>Actual</b>         | <b>Budget</b>         |                               |                              |                                  |
| <b>1100 Instructional</b>                                   |                       |                       |                       |                               |                              |                                  |
| 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%                           |
| <b>Salaries/Stipends and Wages</b>                          | <b>\$1,487,738.73</b> | <b>\$1,475,767.73</b> | <b>\$1,481,708.58</b> | <b>\$1,256,184.63</b>         | <b>(\$225,523.95)</b>        | <b>-15.221%</b>                  |
| 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 Instructional- 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%                           |
| <b>Employee Benefits</b>                                    | <b>\$404,171.05</b>   | <b>\$370,249.05</b>   | <b>\$541,633.65</b>   | <b>\$426,238.26</b>           | <b>(\$115,395.40)</b>        | <b>-21.305%</b>                  |
| 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 Accommodations/Services        | \$0.00                | \$ 8,119.88           | \$0.00                | \$0.00                        | \$0.00                       | #DIV/0!                          |
| 001-1100-5335-000-00 Act 504 Accommodations 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 Secondary 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

|    | Description                                                       | FY 2018    | FY 2019     | FY 2020     | FY 2021<br>Proposed<br>Budget | Budget<br>Increase<br>Amount | Budget<br>Increase<br>Percentage |
|----|-------------------------------------------------------------------|------------|-------------|-------------|-------------------------------|------------------------------|----------------------------------|
|    | 001 General Fund                                                  | Actual     | Actual      | Budget      | Budget                        |                              |                                  |
| 43 | 001-1100-5610-105-00 Literacy - Gen Supplies                      | \$370.02   | \$500.04    | \$500.00    | \$500.00                      | \$0.00                       | 0.00%                            |
| 44 | 001-1100-5610-107-00 Art - Supplies                               | \$1,416.26 | \$972.14    | \$1,500.00  | \$1,500.00                    | \$0.00                       | 0.00%                            |
| 45 | 001-1100-5610-109-00 Music - Supplies                             | \$845.59   | \$278.60    | \$750.00    | \$750.00                      | \$0.00                       | 0.00%                            |
| 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                       | 0.00%                            |
| 51 | 001-1100-5611-000-00 Instructional -achievement 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                       | 0.00%                            |
| 54 | 001-1100-5640-105-00 Literacy - Books                             | \$0.00     | \$0.00      | \$750.00    | \$750.00                      | \$0.00                       | 0.00%                            |
| 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                       | 0.00%                            |
| 60 | 001-1100-5641-000-00 Magazines/Periodicals                        | \$192.31   | \$230.00    | \$500.00    | \$500.00                      | \$0.00                       | 0.00%                            |
| 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                       | 0.00%                            |
| 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                       | 0.00%                            |
| 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                       | 0.00%                            |
| 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!                          |

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 |
| 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.                                     |                |                |                |                |                |            |
| 90 TOTAL 1100 Instructional                                 | \$2,261,164.03 | \$2,120,033.33 | \$2,909,473.05 | \$2,906,564.50 | (\$2,908.55)   | -0.100%    |
| 91                                                          | \$4,153,073.81 | \$3,966,050.11 | \$4,932,815.28 | \$4,588,987.38 | (\$343,827.90) | -6.970%    |
| 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 1 Life Insurance             | \$157.50       | \$154.35       | \$88.20        | \$126.00       | \$37.80        | 42.857%    |
| 101 001-1101-5240-000-00 Title 1 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<br>Proposed<br>Budget | Budget<br>Increase<br>Amount | Budget<br>Increase<br>Percentage |
|-----|------------------------------------------------------|-------------|--------------|--------------|-------------------------------|------------------------------|----------------------------------|
|     |                                                      | Actual      | Actual       | Budget       | Budget                        |                              |                                  |
| 2   |                                                      |             |              |              |                               |                              |                                  |
| 3   |                                                      |             |              |              |                               |                              |                                  |
| 4   | <b>001 General Fund</b>                              |             |              |              |                               |                              |                                  |
| 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 | <b>Employee Benefits</b>                             | \$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 | <b>Non-Personnel Costs.</b>                          | \$0.00      | \$0.00       | \$0.00       | \$0.00                        | \$0.00                       | #DIV/0!                          |
| 136 | <b>TOTAL 1102 SWP</b>                                | \$0.00      | \$54,782.49  | \$0.00       | \$0.00                        | \$0.00                       | #DIV/0!                          |
| 137 |                                                      |             |              |              |                               |                              |                                  |
| 138 | <b>1123 Universal Access Pre-K/Act 62</b>            |             |              |              |                               |                              |                                  |
| 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 | <b>Salaries/Stipends and Wages</b>                   | \$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     | \$0.48       | \$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 | <b>Employee Benefits</b>                             | \$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 | <b>Non-Personnel Costs.</b>                          | \$99,809.61 | \$101,833.44 | \$102,146.14 | \$106,139.99                  | \$3,993.85                   | 3.910%                           |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

|     | Description                                               | FY 2018             | FY 2019             | FY 2020             | FY 2021             | Budget               | Budget              |
|-----|-----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
|     |                                                           | Actual              | Actual              | Budget              | Proposed Budget     | Increase Amount      | Increase Percentage |
| 160 | <b>001 General Fund</b>                                   |                     |                     |                     |                     |                      |                     |
| 161 | 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%             |
| 162 | <b>1200 Special Education</b>                             |                     |                     |                     |                     |                      |                     |
| 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 | <b>Salaries/Stipends and Wages</b>                        | <b>\$247,475.59</b> | <b>\$317,092.77</b> | <b>\$284,158.97</b> | <b>\$371,784.32</b> | <b>\$87,625.35</b>   | <b>30.837%</b>      |
| 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 | <b>Employee Benefits</b>                                  | <b>\$107,396.44</b> | <b>\$124,330.67</b> | <b>\$149,879.44</b> | <b>\$126,996.37</b> | <b>(\$22,883.07)</b> | <b>-15.268%</b>     |
| 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 | <b>Non-Personnel Costs.</b>                               | <b>\$85,077.47</b>  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>        | <b>#DIV/0!</b>      |
| 198 | TOTAL 1200 Special Education                              | \$439,949.50        | \$441,423.44        | \$434,038.41        | \$498,780.70        | \$64,742.29          | 14.916%             |

Champlain Unified Union School District  
FY21 Proposed Budget

|     | Description                                                 | FY 2018            | FY 2019            | FY 2020            | FY 2021            | Budget               | Budget              |
|-----|-------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
|     |                                                             | Actual             | Actual             | Budget             | Proposed Budget    | Increase Amount      | Increase Percentage |
| 2   | 001 General Fund                                            |                    |                    |                    |                    |                      |                     |
| 3   |                                                             |                    |                    |                    |                    |                      |                     |
| 4   |                                                             |                    |                    |                    |                    |                      |                     |
| 199 |                                                             |                    |                    |                    |                    |                      |                     |
| 200 | <b>1201 Essential Early Education</b>                       |                    |                    |                    |                    |                      |                     |
| 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 | <b>Salaries/Stipends and Wages</b>                          | <b>\$16,870.20</b> | <b>\$0.00</b>      | <b>\$19,962.55</b> | <b>\$0.00</b>      | <b>(\$19,962.55)</b> | <b>-100.000%</b>    |
| 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 | <b>Employee Benefits</b>                                    | <b>\$21,111.17</b> | <b>\$293.45</b>    | <b>\$22,202.64</b> | <b>\$0.00</b>      | <b>(\$22,202.64)</b> | <b>-100.000%</b>    |
| 217 |                                                             |                    |                    |                    |                    |                      |                     |
| 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 | <b>Non-Personnel Costs.</b>                                 | <b>\$0.00</b>      | <b>\$2,194.90</b>  | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>        | <b>#DIV/0!</b>      |
| 227 | <b>TOTAL 1201 Essential Early Education</b>                 | <b>\$37,981.37</b> | <b>\$2,488.35</b>  | <b>\$42,165.19</b> | <b>\$0.00</b>      | <b>(\$42,165.19)</b> | <b>-100.000%</b>    |
| 228 |                                                             |                    |                    |                    |                    |                      |                     |
| 246 | <b>1410 Student Body Activities</b>                         |                    |                    |                    |                    |                      |                     |
| 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 | <b>Salaries/Stipends and Wages</b>                          | <b>\$12,437.50</b> | <b>\$13,578.75</b> | <b>\$13,900.00</b> | <b>\$12,500.00</b> | <b>(\$1,400.00)</b>  | <b>-10.072%</b>     |
| 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%           |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

|     | Description                                                   | FY 2018            | FY 2019            | FY 2020            | FY 2021            | Budget               | Budget          |
|-----|---------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|-----------------|
|     |                                                               | Actual             | Actual             | Budget             | Proposed           | Increase             | Increase        |
|     | 001 General Fund                                              |                    |                    |                    | Budget             | Amount               | Percentage      |
| 255 | <b>Employee Benefits</b>                                      | \$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 | <b>Non-Personnel Costs.</b>                                   | \$15,091.71        | \$12,367.54        | \$65,700.00        | \$41,000.00        | (\$24,700.00)        | -37.595%        |
| 264 | <b>TOTAL 1410 Student Body Activities</b>                     | <b>\$28,449.13</b> | <b>\$26,953.71</b> | <b>\$80,769.35</b> | <b>\$54,456.25</b> | <b>(\$26,313.10)</b> | <b>-32.578%</b> |
| 265 |                                                               |                    |                    |                    |                    |                      |                 |
| 266 | <b>1422 Summer School Program</b>                             |                    |                    |                    |                    |                      |                 |
| 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 | <b>Salaries/Stipends and Wages</b>                            | <b>\$4,590.00</b>  | <b>\$329.49</b>    | <b>\$5,400.00</b>  | <b>\$1,500.00</b>  | <b>(\$3,900.00)</b>  | <b>-72.222%</b> |
| 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 | <b>Employee Benefits</b>                                      | <b>\$534.75</b>    | <b>\$25.21</b>     | <b>\$463.10</b>    | <b>\$149.75</b>    | <b>(\$313.35)</b>    | <b>-67.664%</b> |
| 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 | <b>Non-Personnel Costs.</b>                                   | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>        | <b>#DIV/0!</b>  |
| 277 | <b>TOTAL 1422 Summer School Program</b>                       | <b>\$5,124.75</b>  | <b>\$354.70</b>    | <b>\$5,863.10</b>  | <b>\$1,649.75</b>  | <b>(\$4,213.35)</b>  | <b>-71.862%</b> |
| 278 |                                                               |                    |                    |                    |                    |                      |                 |
| 279 | <b>1423 After School Program</b>                              |                    |                    |                    |                    |                      |                 |
| 280 | 001-1423-5110-000-00 Day Care Program- Salary                 | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00               | #DIV/0!         |
| 281 | <b>Salaries/Stipends and Wages</b>                            | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>        | <b>#DIV/0!</b>  |
| 282 |                                                               |                    |                    |                    |                    |                      |                 |
| 283 | 001-1423-5220-000-00 Summer School - FICA                     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00               | #DIV/0!         |
| 284 | <b>Employee Benefits</b>                                      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>        | <b>#DIV/0!</b>  |
| 285 |                                                               |                    |                    |                    |                    |                      |                 |
| 286 | 001-1423-5610-000-00 Day Care - Supplies                      | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00               | #DIV/0!         |
| 287 | <b>Non-Personnel Costs.</b>                                   | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>        | <b>#DIV/0!</b>  |
| 288 | <b>TOTAL 1423 After School Program</b>                        | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>        | <b>#DIV/0!</b>  |
| 289 |                                                               |                    |                    |                    |                    |                      |                 |
| 290 | <b>2100 ELL Salaries</b>                                      |                    |                    |                    |                    |                      |                 |
| 291 | 001-2100-5110-000-00 ELL Salaries                             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00               | #DIV/0!         |
| 292 | <b>Salaries/Stipends and Wages</b>                            | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>        | <b>#DIV/0!</b>  |
| 293 |                                                               |                    |                    |                    |                    |                      |                 |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

|     | Description                                                     | FY 2018     | FY 2019     | FY 2020      | FY 2021      | Budget       | Budget     |
|-----|-----------------------------------------------------------------|-------------|-------------|--------------|--------------|--------------|------------|
|     |                                                                 | Actual      | Actual      | Budget       | Proposed     | Increase     | Increase   |
|     |                                                                 |             |             |              | Budget       | Amount       | Percentage |
| 2   | 001 General Fund                                                |             |             |              |              |              |            |
| 3   |                                                                 |             |             |              |              |              |            |
| 4   |                                                                 |             |             |              |              |              |            |
| 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%    |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

|     | Description                                                  | FY 2018            | FY 2019            | FY 2020             | FY 2021             | Budget              | Budget         |
|-----|--------------------------------------------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|----------------|
|     |                                                              | Actual             | Actual             | Budget              | Proposed            | Increase            | Increase       |
|     | 001 General Fund                                             |                    |                    |                     | 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 | <b>Employee Benefits</b>                                     | <b>\$20,988.04</b> | <b>\$23,357.45</b> | <b>\$40,292.48</b>  | <b>\$38,690.21</b>  | <b>(\$1,602.27)</b> | <b>-3.977%</b> |
| 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 | <b>Non-Personnel Costs.</b>                                  | <b>\$45,013.91</b> | <b>\$48,466.99</b> | <b>\$48,926.00</b>  | <b>\$50,288.00</b>  | <b>\$1,362.00</b>   | <b>2.784%</b>  |
| 308 | <b>TOTAL 2134 Health Services</b>                            | <b>\$82,385.59</b> | <b>\$90,193.48</b> | <b>\$179,435.58</b> | <b>\$187,110.21</b> | <b>\$7,674.63</b>   | <b>4.277%</b>  |
| 309 |                                                              |                    |                    |                     |                     |                     |                |
| 396 | <b>2222 Library</b>                                          |                    |                    |                     |                     |                     |                |
| 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 | <b>Salaries/Stipends and Wages</b>                           | <b>\$66,559.28</b> | <b>\$67,784.46</b> | <b>\$93,552.43</b>  | <b>\$87,526.00</b>  | <b>(\$6,026.43)</b> | <b>-6.442%</b> |
| 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          | \$6,895.74          | (\$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 | <b>Employee Benefits</b>                                     | <b>\$19,715.20</b> | <b>\$22,336.93</b> | <b>\$31,483.19</b>  | <b>\$32,840.74</b>  | <b>\$1,357.55</b>   | <b>4.312%</b>  |
| 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          |
|-----|---------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
|     |                                                               | Actual              | Actual              | Budget              | Proposed            | Increase            | Increase        |
|     |                                                               |                     |                     |                     | Budget              | Amount              | Percentage      |
| 4   | <b>001 General Fund</b>                                       |                     |                     |                     |                     |                     |                 |
| 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 | <b>Non-Personnel Costs.</b>                                   | \$18,786.31         | \$17,212.39         | \$17,610.00         | \$20,100.00         | \$2,490.00          | 14.140%         |
| 426 | <b>TOTAL 2222 Library</b>                                     | <b>\$105,060.79</b> | <b>\$107,333.78</b> | <b>\$142,645.61</b> | <b>\$140,466.74</b> | <b>(\$2,178.87)</b> | <b>-1.527%</b>  |
| 427 |                                                               |                     |                     |                     |                     |                     |                 |
| 428 | <b>2310 Board of Education</b>                                |                     |                     |                     |                     |                     |                 |
| 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 | <b>Salaries/Stipends and Wages</b>                            | <b>\$18,056.00</b>  | <b>\$15,111.50</b>  | <b>\$17,000.00</b>  | <b>\$17,000.00</b>  | <b>\$0.00</b>       | <b>0.000%</b>   |
| 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 | <b>Employee Benefits</b>                                      | <b>\$1,344.56</b>   | <b>\$1,156.03</b>   | <b>\$1,530.00</b>   | <b>\$1,300.50</b>   | <b>(\$229.50)</b>   | <b>-15.000%</b> |
| 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-Governance 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 Services/Dues/Fees/Reg       | \$3,096.66          | \$2,837.74          | \$3,750.00          | \$4,000.00          | \$250.00            | 6.667%          |
| 456 | <b>Non-Personnel Costs.</b>                                   | \$24,473.02         | \$10,710.45         | \$26,300.00         | \$20,500.00         | (\$5,800.00)        | -22.053%        |
| 457 | <b>TOTAL 2310 Board of Education</b>                          | <b>\$43,873.58</b>  | <b>\$26,977.98</b>  | <b>\$44,830.00</b>  | <b>\$38,800.50</b>  | <b>(\$6,029.50)</b> | <b>-13.450%</b> |
| 458 |                                                               |                     |                     |                     |                     |                     |                 |
| 459 | <b>2320 Administrative Services - Supervisory U</b>           |                     |                     |                     |                     |                     |                 |

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   |                                                               | Actual              | Actual              | Budget              | Budget              | Amount              | Percentage      |
| 5   | <b>001 General Fund</b>                                       |                     |                     |                     |                     |                     |                 |
| 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 | 001-2320-5332-000-00 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 | <b>Non-Personnel Costs.</b>                                   | \$558,156.79        | \$659,331.84        | \$589,142.00        | \$636,987.00        | \$47,845.00         | 8.121%          |
| 469 | <b>TOTAL 2320 Administrative Services - Supervisory U</b>     | <b>\$558,156.79</b> | <b>\$659,331.84</b> | <b>\$589,142.00</b> | <b>\$636,987.00</b> | <b>\$47,845.00</b>  | <b>8.121%</b>   |
| 470 |                                                               |                     |                     |                     |                     |                     |                 |
| 471 | <b>2410 Principal Services</b>                                |                     |                     |                     |                     |                     |                 |
| 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        | \$2,984.00          | \$11,836.79         | \$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 | <b>Salaries/Stipends and Wages</b>                            | <b>\$276,451.29</b> | <b>\$287,233.16</b> | <b>\$291,284.00</b> | <b>\$312,476.79</b> | <b>\$21,192.79</b>  | <b>7.276%</b>   |
| 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 | <b>Employee Benefits</b>                                      | <b>\$64,506.16</b>  | <b>\$70,036.07</b>  | <b>\$96,895.59</b>  | <b>\$87,156.11</b>  | <b>(\$9,739.48)</b> | <b>-10.052%</b> |
| 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

|     | Description                                                   | FY 2018             | FY 2019             | FY 2020             | FY 2021             | Budget              | Budget           |
|-----|---------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
|     |                                                               | Actual              | Actual              | Budget              | Proposed            | Increase            | Increase         |
|     |                                                               |                     |                     |                     | Budget              | Amount              | Percentage       |
| 4   | <b>001 General Fund</b>                                       |                     |                     |                     |                     |                     |                  |
| 497 | 001-2410-5612-000-00 Principal - Prof Exp                     | \$891.14            | \$1,604.84          | \$3,500.00          | \$3,500.00          | \$0.00              | 0.00%            |
| 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              | 0.00%            |
| 504 | <b>Non-Personnel Costs.</b>                                   | \$25,053.55         | \$23,942.94         | \$29,600.00         | \$29,750.00         | \$150.00            | 0.507%           |
| 505 | <b>TOTAL 2410 Principal Services</b>                          | <b>\$366,011.00</b> | <b>\$381,212.17</b> | <b>\$417,779.59</b> | <b>\$429,382.90</b> | <b>\$11,603.32</b>  | <b>2.777%</b>    |
| 506 |                                                               |                     |                     |                     |                     |                     |                  |
| 507 | <b>2420 Supportive Services - Special Ed Coordi</b>           |                     |                     |                     |                     |                     |                  |
| 508 | 001-2420-5110-000-00 Support Svc. Staff-salaries              | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00              | #DIV/0!          |
| 509 | <b>Salaries/Stipends and Wages</b>                            | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>#DIV/0!</b>   |
| 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 | <b>Employee Benefits</b>                                      | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>#DIV/0!</b>   |
| 520 |                                                               |                     |                     |                     |                     |                     |                  |
| 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 | <b>Non-Personnel Costs.</b>                                   | <b>\$533,460.29</b> | <b>\$559,450.18</b> | <b>\$584,501.24</b> | <b>\$657,428.42</b> | <b>\$72,927.18</b>  | <b>12.477%</b>   |
| 526 | <b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>     | <b>\$533,460.29</b> | <b>\$559,450.18</b> | <b>\$584,501.24</b> | <b>\$657,428.42</b> | <b>\$72,927.18</b>  | <b>12.477%</b>   |
| 527 |                                                               |                     |                     |                     |                     |                     |                  |
| 528 | <b>2520 Short Term Loans</b>                                  |                     |                     |                     |                     |                     |                  |
| 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 | <b>Non-Personnel Costs.</b>                                   | <b>\$1,107.71</b>   | <b>\$0.00</b>       | <b>\$7,500.00</b>   | <b>\$0.00</b>       | <b>(\$7,500.00)</b> | <b>-100.000%</b> |
| 532 | <b>TOTAL 2520 Short Term Loans</b>                            | <b>\$1,107.71</b>   | <b>\$0.00</b>       | <b>\$7,500.00</b>   | <b>\$0.00</b>       | <b>(\$7,500.00)</b> | <b>-100.000%</b> |
| 533 |                                                               |                     |                     |                     |                     |                     |                  |
| 534 | <b>2600 Operation/Maintenance of Plant</b>                    |                     |                     |                     |                     |                     |                  |

**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   | <b>001 General Fund</b>                                         | <b>Actual</b>       | <b>Actual</b>       | <b>Budget</b>       | <b>Budget</b>       | <b>Amount</b>      | <b>Percentage</b> |
| 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 | <b>Salaries/Stipends and Wages</b>                              | <b>\$91,375.52</b>  | <b>\$106,937.71</b> | <b>\$87,569.50</b>  | <b>\$138,970.00</b> | <b>\$51,400.50</b> | <b>58.697%</b>    |
| 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 | <b>Employee Benefits</b>                                        | <b>\$11,732.28</b>  | <b>\$15,504.42</b>  | <b>\$18,020.52</b>  | <b>\$33,036.54</b>  | <b>\$15,016.02</b> | <b>83.327%</b>    |
| 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 | <b>Non-Personnel Costs.</b>                                     | <b>\$397,874.97</b> | <b>\$302,161.64</b> | <b>\$335,650.00</b> | <b>\$345,550.00</b> | <b>\$9,900.00</b>  | <b>2.950%</b>     |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

| 2   | Description                                                     | FY 2018               | FY 2019               | FY 2020               | FY 2021<br>Proposed<br>Budget | Budget<br>Increase<br>Amount | Budget<br>Increase<br>Percentage |
|-----|-----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|------------------------------|----------------------------------|
| 3   | 001 General Fund                                                | Actual                | Actual                | Budget                | Budget                        | Amount                       | Percentage                       |
| 572 | <b>TOTAL 2600 Operation/Maintenance of Plant</b>                | <b>\$500,982.77</b>   | <b>\$424,603.77</b>   | <b>\$441,240.02</b>   | <b>\$517,556.54</b>           | <b>\$76,316.52</b>           | <b>17.296%</b>                   |
| 573 |                                                                 |                       |                       |                       |                               |                              |                                  |
| 574 | <b>2700 Transportation Services</b>                             |                       |                       |                       |                               |                              |                                  |
| 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 | <b>Non-Personnel Costs.</b>                                     | \$195,108.49          | \$186,149.00          | \$229,179.43          | \$284,312.00                  | \$55,132.57                  | 24.057%                          |
| 579 | <b>TOTAL 2700 Transportation Services</b>                       | <b>\$195,108.49</b>   | <b>\$186,149.00</b>   | <b>\$229,179.43</b>   | <b>\$284,312.00</b>           | <b>\$55,132.57</b>           | <b>24.057%</b>                   |
| 580 |                                                                 |                       |                       |                       |                               |                              |                                  |
| 581 | <b>3100 Food Service</b>                                        |                       |                       |                       |                               |                              |                                  |
| 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 | <b>Non-Personnel Costs.</b>                                     | \$15,000.00           | \$15,000.00           | \$0.00                | \$0.00                        | \$0.00                       | #DIV/0!                          |
| 587 | <b>TOTAL 3100 Food Service</b>                                  | <b>\$15,000.00</b>    | <b>\$15,000.00</b>    | <b>\$0.00</b>         | <b>\$0.00</b>                 | <b>\$0.00</b>                | <b>#DIV/0!</b>                   |
| 588 |                                                                 |                       |                       |                       |                               |                              |                                  |
| 589 | <b>5100 Debt Service</b>                                        |                       |                       |                       |                               |                              |                                  |
| 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 | <b>Non-Personnel Costs.</b>                                     | \$24,987.04           | \$0.00                | \$0.00                | \$0.00                        | \$0.00                       | #DIV/0!                          |
| 593 | <b>TOTAL 5100 Debt Service</b>                                  | <b>\$24,987.04</b>    | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>                 | <b>\$0.00</b>                | <b>#DIV/0!</b>                   |
| 594 |                                                                 |                       |                       |                       |                               |                              |                                  |
| 595 | <b>5210 Other Outlays Adjustment to Prior Years</b>             |                       |                       |                       |                               |                              |                                  |
| 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 | <b>Non-Personnel Costs.</b>                                     | \$0.00                | \$0.00                | \$0.00                | \$0.00                        | \$0.00                       | #DIV/0!                          |
| 599 | <b>TOTAL 5210 Adjustments</b>                                   | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>                 | <b>\$0.00</b>                | <b>#DIV/0!</b>                   |
| 600 |                                                                 |                       |                       |                       |                               |                              |                                  |
| 601 | <b>5600 Transfer to Other Funds</b>                             |                       |                       |                       |                               |                              |                                  |
| 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 | <b>Non-Personnel Costs.</b>                                     | \$0.00                | \$40,000.00           | \$40,000.00           | \$40,000.00                   | \$0.00                       | 0.000%                           |
| 605 | <b>TOTAL 5600 Transfer to Other Funds</b>                       | <b>\$0.00</b>         | <b>\$40,000.00</b>    | <b>\$40,000.00</b>    | <b>\$40,000.00</b>            | <b>\$0.00</b>                | <b>0.000%</b>                    |
| 606 |                                                                 |                       |                       |                       |                               |                              |                                  |
| 607 | <b>GRAND TOTAL</b>                                              | <b>\$7,307,413.60</b> | <b>\$7,232,163.85</b> | <b>\$8,411,224.97</b> | <b>\$8,335,174.46</b>         | <b>(\$76,050.51)</b>         | <b>-0.904%</b>                   |
| 608 |                                                                 |                       |                       |                       |                               |                              |                                  |
| 609 | Description                                                     |                       |                       |                       |                               |                              |                                  |

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                                     | Actual         | Actual         | Budget         | Budget         | Amount         | Percentage |
| 610 <b>001 General Fund</b>           |                |                |                |                |                |            |
| 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**

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|                                                                  | <b>FY 2021<br/>Budget</b> |                       |
|------------------------------------------------------------------|---------------------------|-----------------------|
| <b>001 General Fund</b>                                          |                           | <b>Projected</b>      |
| 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                |
| 36                                                               |                           |                       |
| 37 Balance Brought Forward (Surplus) Deficit                     |                           | \$296,822.00          |
| 38                                                               |                           |                       |
| 39 001-3114-4000-000-00 Sup Assist Grant for Tech Center by Stat |                           | \$0.00                |
| 40 001-3110-4000-000-00 Education Spending Grant                 |                           | \$7,408,197.78        |
| 41                                                               |                           |                       |
| <b>42 TOTAL 001 General Fund</b>                                 |                           | <b>\$8,335,174.46</b> |
| 43                                                               |                           |                       |
| 44 <b>Total General Fund Revenue</b>                             |                           | <b>\$8,335,174.46</b> |
| 45 <b>Total General Fund Expenses</b>                            |                           | <b>\$8,335,174.46</b> |
| 46 <b>Revenue minus Expenses</b>                                 |                           | <b>\$0.00</b>         |

**TOWN OF NORTH HERO  
KING FUND ACCOUNT  
JULY 1, 2018 - JUNE 30, 2019**

**KING TRUST FUND**

**FY 18/19**

**Cash Receipts:**

|                                |              |
|--------------------------------|--------------|
| Interest Earned                | \$ 17        |
| Wire Transfers from Trust Fund | <u>2,871</u> |

**Total Cash Receipts** **\$ 2,888**

**Cash Disbursements:**

|                    |             |
|--------------------|-------------|
| Education expenses | \$ <u>0</u> |
|--------------------|-------------|

**Total Cash Disbursements** **\$ 0**

**FY 18/19 net increase in the King Trust Fund** **\$ 2,888**

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**Beginning Balance – July 1, 2018** **\$ 15,490**

**Ending Balance - June 30, 2019** **\$ 18,378**

**Accounted for as follows:**

**King Money Market Account** **\$ 18,378\*\***

\*\*Effective July 1, 2019, all King Fund assets were transferred to the Champlain Islands Unified Union School District (CIUUSD).

**Attest:**

  
**Corian M. Julow**  
**Treasurer**

# 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](http://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

Serving the Beautiful Lake Champlain Islands and Communities of Grand Isle County  
Alburgh - Grand Isle - Isle La Motte - North Hero - South Hero

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

Approved by  
GISU Board on  
November 26, 2019

General Fund Budget/Allocation

|                                                                                                                                                                                                                                                                                 | South Hero   | Grand Isle   | North Hero   | Isle La Motte | CIJUSD       | Alburgh      | Total          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|----------------|
| 1 Total FY 21 Assessments                                                                                                                                                                                                                                                       | 712,682      | 893,419      | 341,148      | 267,447       | 1,802,014    | 1,345,575    | 3,861,281      |
| 2 Total FY 20 Assessments                                                                                                                                                                                                                                                       | 723,653      | 847,529      | 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)      |
| 4 Average Daily Membership ratios                                                                                                                                                                                                                                               |              |              |              |               |              |              |                |
|                                                                                                                                                                                                                                                                                 | South Hero   | Grand Isle   | North Hero   | Isle La Motte | CIJUSD       | Alburgh      | Total          |
| 10 FY 21 Equalized Pupils - Using FY20                                                                                                                                                                                                                                          | 207.20       | 278.47       | 90.74        | 56.94         | 426.16       | 318.90       | 852.25         |
| FY 20 Equalized Pupils                                                                                                                                                                                                                                                          | 207.20       | 278.47       | 90.74        | 56.94         | 426.16       | 318.90       | 852.26         |
| FY 19 ADM                                                                                                                                                                                                                                                                       | 214.71       | 285.57       | 87.81        | 59.01         | 435.19       | 311.81       | 951.71         |
| FY 18 ADM                                                                                                                                                                                                                                                                       | 194.91       | 288.73       | 84.67        | 56.22         | 439.62       | 306.36       | 940.89         |
| FY 17 ADM                                                                                                                                                                                                                                                                       | 194.01       | 281.05       | 82.80        | 55.03         | 418.86       | 295.28       | 902.17         |
| FY 16 ADM                                                                                                                                                                                                                                                                       | 195.86       | 287.82       | 86.33        | 54.43         | 440.58       | 293.19       | 926.85         |
| FY 15 ADM                                                                                                                                                                                                                                                                       | 195.97       | 308.83       | 87.85        | 58.69         | 465.15       | 299.30       | 960.82         |
| FY 14 ADM                                                                                                                                                                                                                                                                       | 202.48       | 312.44       | 88.10        | 63.09         | 473.63       | 293.95       | 970.06         |
| 18 FY 21 Allocation % - Using FY20                                                                                                                                                                                                                                              | 21.76%       | 29.24%       | 9.83%        | 5.98%         | 44.75%       | 33.48%       | 100.00%        |
| FY20                                                                                                                                                                                                                                                                            | 22.37%       | 29.01%       | 9.45%        | 5.93%         | 44.40%       | 33.23%       | 100.00%        |
| FY19                                                                                                                                                                                                                                                                            | 22.31%       | 29.28%       | 9.12%        | 6.13%         | 43.80%       | 33.86%       | 100.00%        |
| FY18                                                                                                                                                                                                                                                                            | 20.77%       | 30.84%       | 10.02%       | 5.96%         | 46.81%       | 32.42%       | 100.00%        |
| FY 17                                                                                                                                                                                                                                                                           | 20.72%       | 30.69%       | 10.05%       | 5.98%         | 46.72%       | 32.56%       | 100.00%        |
| FY 16                                                                                                                                                                                                                                                                           | 21.07%       | 30.94%       | 10.65%       | 5.85%         | 47.39%       | 31.54%       | 100.00%        |
| FY 15                                                                                                                                                                                                                                                                           | 20.40%       | 32.15%       | 10.17%       | 6.11%         | 6.11%        | 31.18%       | 100.00%        |
| 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) | \$308,712    | \$416,243    | \$135,634    | \$88,111      | \$638,987    | \$476,675    | \$1,423,376    |
| 27 FY 21 Transportation Assessment                                                                                                                                                                                                                                              | 104,880      | 148,594      | 52,446       | 58,271        | #####        | 168,961      | 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                                                                                                                                                                            |              |              |              |               |              |              |                |
| 41 Total Special Ed Projected Expenditures                                                                                                                                                                                                                                      |              |              |              |               |              |              |                |
| 42 \$4,288,727/92                                                                                                                                                                                                                                                               |              |              |              |               |              |              |                |
| 43 Less Projected Revenue                                                                                                                                                                                                                                                       |              |              |              |               |              |              |                |
| 44 \$2,654,493/00                                                                                                                                                                                                                                                               |              |              |              |               |              |              |                |
| 45 Net Special Ed Exp. to be Assessed                                                                                                                                                                                                                                           |              |              |              |               |              |              |                |
| 46 \$1,624,234.91                                                                                                                                                                                                                                                               | \$290,041.95 | \$396,390.69 | \$145,020.87 | \$116,016.78  | \$657,428.42 | \$676,764.55 | \$1,624,234.91 |
| 47                                                                                                                                                                                                                                                                              |              |              |              |               |              |              |                |
| 48                                                                                                                                                                                                                                                                              |              |              |              |               |              |              |                |
| 49 Child Count Ratios                                                                                                                                                                                                                                                           |              |              |              |               |              |              |                |
|                                                                                                                                                                                                                                                                                 | South Hero   | Grand Isle   | North Hero   | Isle La Motte | CIJUSD       | Alburgh      | Total          |
| 52 FY 20 Child Count Preliminary based on 10/16/19 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.                                                                                                                                                                                                                         | 17.89%       | 24.40%       | 8.93%        | 7.14%         | 40.48%       | 41.67%       | 100.00%        |
| 57                                                                                                                                                                                                                                                                              |              |              |              |               |              |              |                |
| 58                                                                                                                                                                                                                                                                              |              |              |              |               |              |              |                |
| 59                                                                                                                                                                                                                                                                              |              |              |              |               |              |              |                |

Grand Isle Supervisory Union  
Revenue Budget  
Proposed for FY 2021

|                                                                                           | FY 20              | FY 21              | Budget Increase | Budget         |
|-------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------|----------------|
|                                                                                           | Budget             | Budget             | Amount          | Increase       |
|                                                                                           |                    |                    |                 | Percentage     |
| 1 <b>Assessment</b>                                                                       |                    |                    |                 |                |
| 2                                                                                         |                    |                    |                 |                |
| 3 <b>101 General Fund</b>                                                                 |                    |                    |                 |                |
| 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                            | \$1,858,336        | \$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 <b>TOTAL 101 General Fund Revenues</b>                                                 | <b>\$2,302,519</b> | <b>\$2,673,743</b> | <b>371,224</b>  | <b>147.74%</b> |
| 17                                                                                        |                    |                    |                 |                |
| 18 <b>Expenditure Budget</b>                                                              | <b>\$5,751,876</b> | <b>\$6,302,074</b> | <b>550,197</b>  | <b>13.03%</b>  |

|                                                                 | FY 2020            | FY 2021            |                                                                                      |
|-----------------------------------------------------------------|--------------------|--------------------|--------------------------------------------------------------------------------------|
|                                                                 | Estimated          | Estimated          |                                                                                      |
| 19 <b>Grants and Reimbursements</b>                             |                    |                    |                                                                                      |
| 20                                                              |                    |                    |                                                                                      |
| 21                                                              |                    |                    |                                                                                      |
| 22 <b>TOTAL 102 Local Shared (Transfers and Reimbursements)</b> | <b>\$0</b>         | <b>\$0</b>         | <b>Budget amounts for grants and reimbursement amounts are unknown at this time.</b> |
| 23 <b>TOTAL 103 Distance Learning-Technology-Basement</b>       | <b>\$0</b>         | <b>\$0</b>         |                                                                                      |
| 24 <b>TOTAL 201 Misc. Pass Through Grants</b>                   | <b>\$10,000</b>    | <b>\$10,000</b>    | <b>Most often we learn the amounts for the current year later in the year.</b>       |
| 25 <b>TOTAL 301 Title I</b>                                     |                    |                    |                                                                                      |
| 26 <b>TOTAL 302 Title IIA</b>                                   |                    |                    |                                                                                      |
| 27 <b>TOTAL 305 Swift Program</b>                               |                    |                    |                                                                                      |
| 28 <b>TOTAL 309 Title I School Wide Programs</b>                | <b>\$310,000</b>   | <b>\$325,000</b>   |                                                                                      |
| 29 <b>TOTAL 320 IDEA B</b>                                      |                    |                    |                                                                                      |
| 30 <b>TOTAL 321 IDEA B Preschool</b>                            |                    |                    |                                                                                      |
| 31 <b>TOTAL 322 EEE</b>                                         |                    |                    |                                                                                      |
| 32 <b>TOTAL 323 EEI</b>                                         |                    |                    |                                                                                      |
| 33 <b>TOTAL 324 Special Ed</b>                                  | <b>\$1,858,336</b> | <b>\$1,844,153</b> |                                                                                      |
| 34 <b>Mainstream block grant</b>                                | <b>\$370,000</b>   | <b>\$388,000</b>   |                                                                                      |
| 35 <b>TOTAL 326 BEST</b>                                        | <b>\$12,500</b>    | <b>\$0</b>         |                                                                                      |
| 36 <b>TOTAL 327 EPSDT</b>                                       | <b>\$9,000</b>     | <b>\$0</b>         |                                                                                      |
| 37 <b>TOTAL 328 LSB</b>                                         | <b>\$600</b>       | <b>\$600</b>       |                                                                                      |
| 38 <b>TOTAL 329 Medicaid</b>                                    | <b>\$52,500</b>    | <b>\$65,000</b>    |                                                                                      |
| 39 <b>TOTAL 331 Tobacco Use Prevention</b>                      | <b>\$0</b>         | <b>\$0</b>         |                                                                                      |
| 40 <b>TOTAL 334 21st Century Schools</b>                        | <b>\$0</b>         | <b>\$0</b>         |                                                                                      |
| 41 <b>TOTAL 338 Fresh Fruit &amp; Veggie</b>                    | <b>\$15,000</b>    | <b>\$12,500</b>    |                                                                                      |
| 42 <b>TOTAL 340 SBSAP</b>                                       | <b>\$0</b>         | <b>\$0</b>         |                                                                                      |
| 43 <b>TOTAL 501 School Lunch Program - GI,NH,ILM</b>            | <b>\$0</b>         | <b>\$0</b>         |                                                                                      |
| 44                                                              |                    |                    |                                                                                      |
| 45 <b>GRAND TOTAL</b>                                           | <b>\$2,437,936</b> | <b>\$2,643,253</b> |                                                                                      |

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

| 1  | FY 2019                      | FY 2020                             | FY 2021         | Budget to Budget | Budget          |                |          |
|----|------------------------------|-------------------------------------|-----------------|------------------|-----------------|----------------|----------|
| 2  | Actual                       | Budget                              | Proposed        | Increase         | Increase        |                |          |
| 3  | Account Number / Description |                                     |                 |                  |                 |                |          |
| 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         | Special 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%   |

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

|    |                                                          | FY 2019      | FY 2020       | FY 2021       | Budget to Budget | Budget   |
|----|----------------------------------------------------------|--------------|---------------|---------------|------------------|----------|
|    |                                                          | Actual       | Budget        | Proposed      | Increase         | Increase |
| 3  | Account Number / Description                             |              |               |               | Amount           | 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 Unemployment           | \$ 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 Wrks FICA             | \$ -         | \$ -          | \$ -          | \$ -             | #N/A     |
| 47 | 101-2130-5320-000-00 Contracted Health Services          | \$ -         | \$ -          | \$ -          | \$ -             | #N/A     |
| 48 | 101-2140-5330-000-00 Psych 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% |

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

|    |                                                           | FY 2019                | FY 2020                | FY 2021                | Budget to Budget     | Budget        |
|----|-----------------------------------------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
|    |                                                           | Actual                 | Budget                 | Proposed               | Increase             | Increase      |
| 3  | Account Number / Description                              |                        |                        |                        | Amount               | Percent       |
| 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 | <b>Special Ed Expenditures</b>                            | <b>\$ 2,796,628.71</b> | <b>\$ 3,788,729.79</b> | <b>\$ 4,049,635.93</b> | <b>\$ 260,906.14</b> | <b>6.89%</b>  |
| 81 | <b>2212 Curriculum Development</b>                        |                        |                        |                        |                      |               |
| 82 | 101-2212-5110-000-00 Curriculum Coordinator               | \$ 28,428.02           | \$ 39,041.12           | \$ 52,276.12           | \$ 13,235.00         | 25.32%        |
| 83 | <b>Salaries/Stipends and Wages</b>                        | <b>\$ 28,428.02</b>    | <b>\$ 39,041.12</b>    | <b>\$ 52,276.12</b>    | <b>\$ 13,235.00</b>  | <b>25.32%</b> |
| 84 |                                                           |                        |                        |                        | \$ -                 |               |
| 85 | 101-2212-5210-000-00 Curric Health                        | \$ 2,885.20            | \$ 6,389.24            | \$ 8,617.50            | \$ 2,228.26          | 25.86%        |

**Grand Isle Supervisory Union  
Expenditure Budget  
for FY 21  
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|     |                              | FY 2019                                  | FY 2020             | FY 2021             | Budget to Budget    | Budget                       |
|-----|------------------------------|------------------------------------------|---------------------|---------------------|---------------------|------------------------------|
|     |                              | Actual                                   | Budget              | Proposed            | Increase            | Increase                     |
| 3   | Account Number / Description |                                          |                     |                     | Amount              | 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         | Curric 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  |                              | <b>Employee Benefits</b>                 | <b>\$ 8,545.64</b>  | <b>\$ 15,873.75</b> | <b>\$ 19,480.47</b> | <b>\$ 3,606.72 18.51%</b>    |
| 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 |                              | <b>Non-Personnel Costs</b>               | <b>\$ 21,617.75</b> | <b>\$ 12,000.00</b> | <b>\$ 5,700.00</b>  | <b>\$ (6,300.00) -29.14%</b> |
| 110 |                              | <b>TOTAL 2212 Curriculum Development</b> | <b>\$ 58,591.41</b> | <b>\$ 66,914.87</b> | <b>\$ 77,456.59</b> | <b>\$ 10,541.72 17.99%</b>   |
| 111 |                              |                                          |                     |                     |                     |                              |
| 112 |                              | <b>2310 Share General Expense</b>        |                     |                     |                     |                              |
| 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           | \$ -                | \$ -                | \$ -                         |

**Grand Isle Supervisory Union**  
**Expenditure Budget**  
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|     |                                                               | FY 2019              | FY 2020              | FY 2021              | Budget to Budget    | Budget        |
|-----|---------------------------------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------|
|     |                                                               | Actual               | Budget               | Proposed             | Increase            | Increase      |
| 3   | Account Number / Description                                  |                      |                      |                      | Amount              | Percent       |
| 115 | 101-2310-5220-000-00 CIUSSD Board Stipends FICA               | \$ 474.29            | \$ -                 | \$ -                 | \$ -                | 0.00%         |
| 116 | <b>TOTAL 2310 Shared General Expense</b>                      | <b>\$ 6,674.29</b>   | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>         | <b>0.00%</b>  |
| 117 |                                                               |                      |                      |                      |                     |               |
| 118 | <b>2321 GISU Operations</b>                                   |                      |                      |                      |                     |               |
| 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 | <b>Salaries/Stipends and Wages</b>                            | <b>\$ 364,994.89</b> | <b>\$ 378,731.64</b> | <b>\$ 418,683.24</b> | <b>\$ 39,951.60</b> | <b>10.55%</b> |
| 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 | <b>Employee Benefits</b>                                      | <b>\$ 139,094.03</b> | <b>\$ 152,420.45</b> | <b>\$ 173,746.80</b> | <b>\$ 21,326.35</b> | <b>13.99%</b> |
| 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%      |

**Grand Isle Supervisory Union**  
**Expenditure Budget**  
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| 1   |                              |                                           | FY 2019       | FY 2020       | FY 2021       | Budget to Budget | Budget   |
|-----|------------------------------|-------------------------------------------|---------------|---------------|---------------|------------------|----------|
| 2   |                              |                                           | Actual        | Budget        | Proposed      | Increase         | Increase |
| 3   | Account Number / Description |                                           |               |               |               | Amount           | Percent  |
| 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/awc/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 |                              | <b>Non-Personnel Costs</b>                | \$ 330,061.14 | \$ 236,364.00 | \$ 383,177.00 | \$ 146,813.00    | 62.11%   |
| 165 |                              | <b>TOTAL 2321 GISU Operations</b>         | \$ 834,150.06 | \$ 767,516.09 | \$ 975,607.04 | \$ 208,090.95    | 27.11%   |
| 166 |                              |                                           |               |               |               |                  |          |
| 167 |                              | <b>2350 Technology</b>                    |               |               |               |                  |          |
| 168 | 101-2350-5110-000-00         | Technology Salaries                       | \$ 144,900.00 | \$ 149,247.00 | \$ 155,216.88 | \$ 5,969.88      | 4.00%    |
| 169 |                              | <b>Salaries/Stipends and Wages</b>        | \$ 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%    |

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

| 1   |                                                              | FY 2019              | FY 2020              | FY 2021              | Budget to Budget    | Budget        |
|-----|--------------------------------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| 2   |                                                              | Actual               | Budget               | Proposed             | Increase            | Increase      |
| 3   | Account Number / Description                                 |                      |                      |                      | Amount              | Percent       |
| 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 | <b>Employee Benefits</b>                                     | <b>\$ 40,115.88</b>  | <b>\$ 43,197.29</b>  | <b>\$ 52,371.65</b>  | <b>\$ 9,174.36</b>  | <b>21.24%</b> |
| 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 | <b>Non-Personnel Costs</b>                                   | <b>\$ 79,449.40</b>  | <b>\$ 70,400.00</b>  | <b>\$ 101,650.00</b> | <b>\$ 31,250.00</b> | <b>44.39%</b> |
| 193 | <b>TOTAL 2350 Technology</b>                                 | <b>\$ 264,465.28</b> | <b>\$ 262,844.29</b> | <b>\$ 309,238.53</b> | <b>\$ 46,394.24</b> | <b>17.65%</b> |
| 194 | <b>School Nurse</b>                                          |                      |                      |                      |                     |               |
| 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   |                                                     | FY 2019              | FY 2020              | FY 2021              | Budget to Budget    | Budget        |
|-----|-----------------------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| 2   |                                                     | Actual               | Budget               | Proposed             | Increase            | Increase      |
| 3   | Account Number / Description                        |                      |                      |                      | Amount              | 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 | <b>Total Nurse Salary and Benefits</b>              | <b>\$ 57,015.31</b>  | <b>\$ 80,127.49</b>  | <b>\$ 80,479.57</b>  | <b>\$ 352.08</b>    | <b>0.44%</b>  |
| 208 |                                                     |                      |                      |                      |                     |               |
| 209 | <b>General Ed Behavior Specialist</b>               |                      |                      |                      |                     |               |
| 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 | <b>Total Behavior Specialist</b>                    | <b>\$ 63,845.86</b>  | <b>\$ 59,227.81</b>  | <b>\$ 67,072.51</b>  | <b>\$ 7,844.70</b>  | <b>13.24%</b> |
| 222 |                                                     |                      |                      |                      |                     |               |
| 223 | <b>101-2700-5320-000-00 Transportation Services</b> | <b>\$ 450,693.85</b> | <b>\$ 470,552.87</b> | <b>\$ 503,491.57</b> | <b>\$ 19,859.02</b> | <b>4.41%</b>  |
| 224 |                                                     |                      |                      |                      |                     |               |
| 225 | <b>2420 Special Ed Coordination</b>                 |                      |                      |                      |                     |               |
| 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**

|     |                                                                 | FY 2019              | FY 2020              | FY 2021              | Budget to Budget      | Budget         |
|-----|-----------------------------------------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------|
|     |                                                                 | Actual               | Budget               | Proposed             | Increase              | Increase       |
| 1   | Account Number / Description                                    |                      |                      |                      | Amount                | Percent        |
| 2   |                                                                 |                      |                      |                      |                       |                |
| 3   |                                                                 |                      |                      |                      |                       |                |
| 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 | <b>Total Special Ed Admin</b>                                   | <b>\$ 22,172.00</b>  | <b>\$ 34,906.19</b>  | <b>\$ 77,367.86</b>  | <b>\$ 42,461.67</b>   | <b>121.65%</b> |
| 234 |                                                                 |                      |                      |                      |                       |                |
| 235 | <b>Special Ed Coordination</b>                                  |                      |                      |                      |                       |                |
| 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 | <b>Salaries/Stipends and Wages</b>                              | <b>\$ 173,530.61</b> | <b>\$ 195,605.24</b> | <b>\$ 183,679.72</b> | <b>\$ (11,925.52)</b> | <b>-6.10%</b>  |
| 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 | <b>Employee Benefits</b>                                        | <b>\$ 44,186.77</b>  | <b>\$ 60,387.92</b>  | <b>\$ 55,412.27</b>  | <b>\$ (4,975.65)</b>  | <b>-8.24%</b>  |
| 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**

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



NORTH HERO VOLUNTEER FIRE DEPARTMENT

PO BOX 132

NORTH HERO, VERMONT 05474

conservation of life and property

Dear friends and neighbors,

It's been a very busy year for your fire department. With higher than normal call volume this year we are striving to continue to serve our town with honor and respect.

A few upgrades and additions to our equipment list are 10 new self-contained breathing apparatus (SCBA) and spare air bottles, thermal imaging camera, six new ice rescue suits, replaced 4000 feet of fire hose on both pumps. It's your continued support that allows the department to replace old outdated equipment or add some new equipment that we've never had.

This year we decided to give back to our community by sending each student at North Hero School home with some fire prevention information and each family received a fire extinguisher for home use.

We want to thank everyone for their continued support and a BIG THANK YOU to the NHVFD Auxiliary who provide us with tremendous support at emergencies and fundraisers. The fire department is always in need of volunteers. If you'd like to volunteer or assist us in any capacity, we meet Mondays at the north station.

On behalf of the members of the North Hero Volunteer Fire Department I extend out thanks for your support.

Michael Murdock  
Chief

## NORTH HERO VOLUNTEER FIRE DEPARTMENT WOMEN'S AUXILIARY

Our mission is to support our Volunteer Fire Department by recognizing their dedication to their jobs, give them monetary help through our fundraisers and occasionally going to fires, when called, to provide them with drinks and snacks. This has been a busy and rough year with the fire that shook our whole community, especially our firefighters and rescue squad.

The Auxilliary decided to go to every fire they are called out for and lend any support we can. We have purchased a propane grill, two propane coffee makers and are now equipped with safety vests and car door magnets to identify us as Auxiliary members. We have a phone tree that will let members know when they are needed.

The N.H.V.F.D.W.A. resupplied the department with more Scott Air-Paks and, to give back to the community, the Fire Department went to the North Hero Elementary School and talked to the children about fire safety. They supplied every family with a fire extinguisher and an Information Packet for Education and Fire Prevention. Please continue to help us have the resources we need to be the best. We encourage all the firefighters to take advantage of any courses offered. We give them a small stipend for each day they participate. These small rewards would not be available without the participation of this community of people that appreciates the selfless giving of hours that are put in by our hardworking fire department. The Auxiliary thanks you.

### FUNDRAISERS:

We have been selling Community Calendars for 47 years as one of our successful and popular fundraisers until the last few years. Since the onset of cell phones and social media use, our sales have fallen below the need for calendars and so this year was our last order. We want to thank everyone that has supported us through all these years. We could not have done it without the faithful advertisers, customers, volunteers and helpers that gave so much time. Please continue to support the advertisers that kept us going for these many years.

**ANNUAL FLEA MARKET:** This is NOT going away! This is our biggest fundraiser and is a very popular event. Those of you that have donated and purchased items make this happen. We hope to have another successful sale and if anyone wants to help you will be welcome with open arms. The dates are SATURDAY JUNE 27<sup>th</sup> from 9:00 to 4:00 and SUNDAY JUNE 28<sup>th</sup> from 10:00 to 2:00. This is the weekend after Father's Day. We will have notices in The Islander and Front Porch Forum.

**CHRISTMAS TREE SALE:** Thank you all that purchased our trees again this year. We would also like to thank HERO'S WELCOME and HARBORSIDE HARVEST MARKET. They help us every year by selling our trees at their establishments that are conveniently located on Rte. 2. They are wonderful supporters of our Auxiliary. Please support them by buying local. Lastly, if anyone would like to learn more about the Auxiliary, we meet the 2<sup>nd</sup> Tuesday of the month or as needed. We would love to have you come to one of our meetings. There is no pressure to "join" and would be happy to accept your offer of help whether you are a member or not. You don't even have to be a North Hero resident. We have many people in the community that help even if they are not members. They help with the Flea Market, donating pies to the Roast Beef Dinners and if you are a new resident it's a wonderful opportunity to meet some really nice people. Think about it and give me a call. Jeanine 372-4237

President  
Colleen Shaw

Vice-President  
Carolyn White

Treasurer  
Grace Edwards

Secretary  
Jeanine Pratt

# GRAND ISLE RESCUE, INC.

PO Box 79  
Grand Isle, VT 05458

Serving the communities of Grand Isle & North Hero

January 7, 2020

Citizens of North Hero,

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. AMCCARE), 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 \$13,300 from the taxpayers of North Hero, 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 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



## 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               | NORTH HERO |
|-------------------------------------------------|------------|
| 911 Hangup                                      | 6          |
| Agency Assist - Federal Agency (FAA/USCG/ATF)   | 0          |
| Agency Assist - State Agency (VSP/DCF/F&W)      | 5          |
| Agency Assist - Other Law Enforcement           | 2          |
| Agency Assist - Fire/Rescue                     | 31         |
| Alarm / Property Check                          | 41         |
| Animal Cruelty/Animal Problem                   | 14         |
| Burglary                                        | 1          |
| Citizen Assist/Prints/Unlock/Death Notification | 50         |
| Citizen Dispute                                 | 8          |
| Crashes (Vehicles, ATV's, Snowmobiles)          | 8          |
| Directed Patrol                                 | 11         |
| Disorderly Conduct/Disturbing the Peace         | 1          |
| Domestic Abuse Order Violation                  | 2          |
| Driving License Suspended - Criminal            | 1          |
| Juvenile Problem/Runaway Juvenile               | 3          |
| Liquor Violation                                | 1          |
| Littering Complaint/Illegal Burning             | 2          |
| Lost / Found Property                           | 4          |
| Marine Incident                                 | 3          |
| Motor Vehicle Complaint/Parking Problem         | 15         |
| Noise Disturbance/Fireworks                     | 1          |
| Phone Problem/Harrassment/Threatening           | 3          |
| Public Speaking                                 | 2          |
| Suspicious Person / Activity                    | 26         |
| Theft/Larceny                                   | 5          |
| Traffic Hazard                                  | 3          |
| Trespass Complaint                              | 1          |
| Unlawful Mischief/Property Damage/Vandalism     | 3          |
| VIN Inspection                                  | 9          |
| Warrant Arrest                                  | 1          |
| Welfare Check/Suicidal Circumstances            | 6          |
| <b>Total Incidents</b>                          | <b>269</b> |

**13% of all County calls for service FY19**

| TICKETS ISSUED                             | # of Tickets Issued |
|--------------------------------------------|---------------------|
| Violation Type                             | NORTH HERO          |
| <b>Speed</b>                               | <b>NORTH HERO</b>   |
| 1-10 over posted speed limit               | 0                   |
| 11-14 over posted speed limit              | 0                   |
| 15-20 over posted speed limit              | 8                   |
| 21-25 over posted speed limit              | 3                   |
| 26-30 over posted speed limit              | 3                   |
| 31-35 over posted speed limit              | 3                   |
| 36-40 over posted speed limit              | 0                   |
| 41+ posted speed limit                     | 0                   |
| Cell Use While Driving                     | 1                   |
| Excessive Speed (Crash)                    | 1                   |
| Misuse of Plates (not assigned to vehicle) | 2                   |
| No Inspection                              | 7                   |
| No Insurance                               | 1                   |
| No License / Operating Under Suspension    | 7                   |
| <b>TOTALS</b>                              | <b>36</b>           |

**11% of all County tickets issued in FY19**

| WRITTEN WARNINGS ISSUED IN NORTH HERO | # of Warnings |
|---------------------------------------|---------------|
| <b>TOTALS</b>                         | <b>179</b>    |

**10% of all County written warnings issued in FY19**

STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE



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 DU's: 100

Local Community Report: North Hero

Total Cases: 58

Total Arrests: 3

Total DU's: 0

Total Accidents – Property Damage: 0

Total Accidents – Injury: 1

Total Vandalisms: 0

Total Alarms: 6

Total Burglaries: 0

Total Tickets: 42

Total Warnings: 66

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



Robert White, Executive Director  
Diane Wheeler, Deputy State's Attorney  
Timothy Chagnon, Detective  
Drew Cota, Detective  
Richard Stepien, Detective  
Kelly Woodward, Victim Advocate  
Kirsten Charbonneau, Administrative Assistant

## NORTHWEST UNIT FOR SPECIAL INVESTIGATIONS

### CHILD ADVOCACY CENTER

5 LEMNAH DRIVE  
ST. ALBANS, VERMONT 05478  
(802) 524-7961 • FAX (802) 524-7989



NATIONAL  
CHILDREN'S  
ALLIANCE®  
ACCREDITED  
MEMBER

NUSI/CAC, a non-profit 501(c) (3) organization, was formed 24 years ago to provide victims of sexual abuse and severe child abuse with dedicated services provide by a specially trained multidisciplinary team. In 1995 NUSI/CAC was created by our local prosecutors, law enforcement, child protection and victim service agencies who all recognized the need for a special unit to address a growing problem in the Franklin and Grand Isle County region. In 1999 NUSI/CAC became and remains an accredited Children's Advocacy Center (CAC) through the National Children's Alliance. This accreditation holds NUSI/CAC to an extremely high level of national standards in providing services to victims and their supporting family members. NUSI/CAC successfully sought and received reaccreditation in 2005, 2010 and again in 2015.

Over the past 24 years NUSI/CAC has investigated more than 4,375 cases of abuse, touching every Town and Municipality in our two County Region. In our continued efforts to improve services, I'm pleased to report that NUSI/CAC continues to work closely with the Grand Isle Sheriff's Department, having established a satellite office in Grand Isle County and we continue to provide specialized training to their NUSI/CAC designated officers. Grand Isle County Sheriff Ray Allen along with Grand Isle County State's Attorney Doug DiSabito continue to be active members of our Board of Directors.

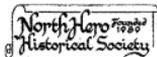
NUSI/CAC's multidisciplinary team, made up of dedicated and specialized trained prosecutors, law enforcement investigators, victim advocates, investigators from the department of children and families, along with medical and therapeutic professionals, have successfully closed more than 87 % of the cases investigated.

NUSI/CAC is funded through an array of resources, including state and federal grants, in-kind services from involved state and county agencies, fund raising, donations and appropriations from our towns and municipalities. With grant monies becoming more restrictive and difficult to come by, local community support continues to be an important part of NUSI/CAC's financial stability.

During the past fiscal year, July 1<sup>st</sup>, 2018 – June 30<sup>th</sup>, 2019, NUSI/CAC with the support of the Grand Isle County Sheriff's Department investigated 5 cases of sexual violence and or child abuse in Grand Isle County with only one of those cases occurring in the Town North Hero.

I wish to take this opportunity to express our sincere appreciation to the citizens and elected official of the Town of North Hero for their support in FY2018-2019. As well as the Grand Isle County Sheriff's Department for their dedication towards improving services made available to the citizen of Grand Isle County. It is our hope that the Town of North Hero will be able to continue to support us this coming year in our efforts to end sexual violence and child abuse in our communities. Thank you.

Sincerely,  
Robert R. White, Executive Director  
Northwest Unit for Special Investigation/Children's Advocacy Center  
5 Lemnah Drive  
St. Albans, VT 05478  
802-524-7961  
robert.white@vermont.gov



July 1, 2018-June 30, 2019



Our annual meeting was held at the North Hero Community Hall. At this meeting, we elected Dwayne Cormier, Walter Blasberg and Eileen Mitchell as trustees for a three year term. Our historian, Mary Jane Healy presented information regarding the areas near the current Harborside Harvest Market such as the old time Burt Moore's Store, Hazen's Lunch and Mother's Motel and Restaurant. Mary Jane is so knowledgeable about North Hero-past and present. She also made a nice donation to the Society from proceeds based on the three books she has written about North Hero. The Society lost long time members, Alberta Smith and Anne August this past year. They were remembered beautifully by Bob Ayers with words and a moment of silence at our annual meeting. We will keep the members of their families in our hearts.

Large venue rentals are down for the North Hero Community Hall. We have had many small events which certainly help us maintain the building but we are in need of larger events to help with the finances of maintaining this lovely building. We were pleased to have Island Stage use the hall as a performance venue and they have secured the building this summer for the play "Charlotte's Web". Please pass the word that our building is well suited as a wedding venue with large hall area, stage, and full catering kitchen. We have an office space that is now available for rent. Please contact me if you have an interest in securing a village office rental location. We wish to thank the Master Gardeners; Jane Lendway, Ann Dehner, Betsy Jaffe, Linda Leitner and Tami Brown for keeping the hall garden looking so beautiful all year long!

We were able to access The North Hero Community Hall Fund set up by Courtney Fisher. This fund is operated by the Vermont Community Foundation and can only be accessed once each year. This coming year, we will continue with painting projects. We replaced all flushing units in the bathrooms and we replaced a downstairs furnace. We added additional lights and will permanently install sound board and speakers. In order to use the money from the foundation, we need to match with funds from our donations. Once again, because of the generosity of donors, the rental fees, and the in-kind donations we were able to access this year's funds.

We had many people visit our museum last summer and we are ever grateful for the hosts that watch over the "Hookenspoon" each weekend throughout the summer. Thank you to Happy Dattilio, Pam Strohmeier, Ben Joseph, Bill and Barbara Dowd, Bob and Deb Selbach, Catherine Sells and Craig Dusablon for their help with cleaning and gardening at the museum this year. We rely on our membership dues and donations as our major source of income to maintain the museum. Every dollar is extremely appreciated this year more than ever! We appreciate the town's contribution of \$4000.00 to cover yearlong expenses for the museum and the preservation of North Hero artifacts. Please consider a donation to the Society to support the maintenance efforts at our museum. We are a 501 (C) (3) nonprofit organization.

Members of the Society enjoyed a wonderful weekend in February called Great Ice. We helped organize and run the new Snow Building contest. Society members helped at The North Hero House pancake breakfast. A very successful Business Expo was held at the Community Hall with over 300 people visiting. A generous donation was made to the Society because of our support and participation. It was nice to see so much activity in February!

Our Facebook page is up and running and it has been encouraging to correspond with so many people outside of North Hero who are interested in North Hero history. Our website is under construction and we thank Andy Julow for his patience while we transition. We do receive many inquiries regarding the Community Hall availability and from people doing research. We thank Mary Jane Healy for all her work with the historical questions.

We were pleased to be joining with the North Hero Library to present several programs. Thank you to librarian, Carolyn Korejko and the library trustees for joining efforts.

We are in need of new members. We have lost so many people these past years due to death or relocation. Please try to recruit new members who might be interested in helping us with the museum, programing, artifacts or the Community Hall. There are so many things to be accomplished and very few people left to do the work. If you know of anyone who might be interested, please contact one of the officers or trustees.

We are so grateful for everyone's help, efforts, and support throughout the year. We enjoy leading this group of such willing and active members. Everyone is so generous. Please contact one of the officers or trustees if you are willing to help out in any way. We want everyone to be a part of preserving North Hero's history. Thank you very much.

Yours in History!

Tracy Giroux

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



The North Hero Community Hall is a wonderful venue for a wedding!

## Pelots Bay Restoration Association

Pelots Bay Restoration Association's (PBRA) main objective is to improve the water quality of Lake Champlain's Pelots Bay, Carry Bay and Hibbard Bay (started in 2017) and now including Bow & Arrow Point by removing aquatic nuisance plant growth; thus reducing algae and improving the recreational use of our waters. This is accomplished by the use of mechanical harvesting equipment provided by the Town of North Hero, operated by PBRA, under state permits granted to the Town of North Hero and Pelots Bay Restoration Association. After ten plus years of successful operation, the State of Vermont granted the Town of North Hero ownership of the equipment at no cost to the town.

PBRA, a '501c3' volunteer organization, has a Board of Directors and Officers, operates and maintains the equipment via a working lease with the Town. Two part-time, paid harvesters operate and perform maintenance on the equipment. PBRA is funded by donations from the Shoreland owners, a grant from the Vermont Department of Environmental Conservation (DEC) and support from the Town, voted on by you, the taxpayers.

"Project Weed Barrier", (introduced in 2016) the removing of weeds beyond 200 feet from the shoreline has been successful in all three Bays, is now our normal mode of operation.

Approximately 690 cubic yards of weeds were removed from the three Bays and Bow & Arrow Point, and then transported to local farms for composting. Based on the cubic yards of weeds removed, it was calculated that over 310 pounds of "P" (phosphorus) was removed from our waters. The harvesting season, extended to the end of September, allows additional cleanup in the south end of Pelots Bay. Due to the low lake level at the end of the season, it was difficult in many areas to harvest the weeds close to the shoreline. However, on the positive side, the lower lake level allows cutting the weeds to a greater depth than normal which reduces weed growth the next season.

This season, 66 lots were harvested in Pelots Bay and Carry Bay, plus 9 lots in Hibbard Bay and all of Bow & Arrow Point; which is most of the Pelots Bay and Carry Bay shoreline, and the western shoreline of Hibbard Bay. At the end of the season, all shoreline property is re-cleaned to further assist in the spread prevention of the weeds. Algae growth was mostly non-existent during the harvesting season. Weed harvesting is growing through our out-reach program and website.

PBRA moved into its 18th year of operation during 2019. It was founded by a small group of concerned Pelots Bay property owners, received its first harvesting permit in 2002 for the removal of invasive weeds in Pelots Bay using their privately-owned / home built equipment. PBRA and the Town of North Hero acquired the commercial harvesting equipment through a three year grant from the Vermont Agency of Natural Resources (ANR) in 2011. The Carry Bay harvesting permit was added in 2012; the Hibbard Bay harvesting permit was added in 2017, and then modified to include Bow & Arrow Point in 2018. Volunteers assist with employee training, scheduling, book-keeping, maintenance and general tasks.

The DEC grant awarded to the Town for 2019 was \$2,563. The Landowners, PBRA, and the Town of North Hero are key partners working to restore the natural beauty of Lake Champlain. PBRA would like to thank the Town for their continued involvement and commitment in making this a successful joint operation.

Donald L. Weaver, President



*There is food insecurity in Grand Isle County!*

**Contact...**

# **Champlain Islands Food Shelf**

At the lower level of the Grand Isle Methodist Church, side entrance

Wednesdays, 1 p.m. to 4 p.m.

Judy Ayers, Manager 372-8404

Food emergency? Call 372-8404



## Island Arts in North Hero

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](http://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, concert 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](http://www.islandarts.org)**





CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

## ANNUAL REPORT TO THE TOWN OF NORTH HERO

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



## Grand Isle County Mentoring Program

Box 31  
South Hero, VT 05486  
372-5239  
gicmentoring@gmail.com

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### 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



**GREEN UP VERMONT**

P.O. Box 1191

Montpelier, Vermont 05601-1191

(802) 229-4586 • [greenup@greenupvermont.org](mailto:greenup@greenupvermont.org)

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

Green Up Day marked its 49th Anniversary on May 4, 2019 with 22,000+ volunteers participating and over 43 tons of litter collected statewide. Always the first Saturday in May, Green Up Vermont is a nonprofit private organization that relies on your town's support to execute the tradition of cleaning up our roadways and waterways, while promoting civic pride. The tradition of Green Up Day began in 1970 by Governor Deane C. Davis and will celebrate its 50th Anniversary in May 2020.

Green Up Vermont offers a statewide educational component for grades K-2 by providing free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. Please visit [www.greenupvermont.org](http://www.greenupvermont.org) for full details.

Support from cities and town's is essential to our budget, enabling us to cover fourteen percent of our annual operating costs. Funds help pay for administrative and program support, which includes over 65,000 Green Up trash bags, education, and promotional outreach.

Seventy-five percent of Green Up Vermont's budget comes from corporate sponsors and individual donors. Individuals can donate to Green Up Vermont on Line 23 of the Vermont State Income Tax Form or anytime online at [www.greenupvermont.org](http://www.greenupvermont.org).

Keep up-to-date with Green Up Vermont by joining our newsletter, liking us on Facebook (@greenupvermont), following us on Instagram (greenupvermont), and by visiting our website.

**Join us:** Green Up Day, May 2, 2020 and help Celebrate our 50th Anniversary.

## Town of North Hero

### Home Health & Hospice Request for Funding 2021

#### Care Report for FY19

Home Health & Hospice (HHH) cared for 34 people in North Hero during our past fiscal year (July 2018-June 2019) with the following services:

| HHH Service                 | VISITS     | HOURS    |
|-----------------------------|------------|----------|
| Nursing                     | 225        |          |
| Physical Therapy            | 166        |          |
| Speech Therapy              | 8          |          |
| Occupational Therapy        | 86         |          |
| Social Work, Social Service | 21         |          |
| Licensed Nursing Assistant  |            | 0        |
| Homemaker                   |            | 0        |
| Waiver Attendant            |            | 0        |
| Personal Care Attendant     |            | 0        |
| <b>Total</b>                | <b>506</b> | <b>0</b> |

| COST OF PROVIDING CARE                                                                 | AMOUNT         |
|----------------------------------------------------------------------------------------|----------------|
| Total cost of HHH services                                                             | \$102,133      |
| Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees | \$99,115       |
| <b>Remaining Balance</b>                                                               | <b>\$3,018</b> |

Home Health & Hospice request annual contributions from each town and city in our two-county service area. Your contribution is critical to supporting the **\$3.3 million** in charitable care that we provided this year.

Last year, the HHH cared for over **5,587** people of all ages, regardless of their ability to pay. Your contribution helps ensure North Hero residents can access innovative, high-value, compassionate care wherever they call home to keep them healthy, independent and active members of your community.

Our goal is to have each town and city help alleviate some of the debt Home Health & Hospice incurs. The town of North Hero pledged \$6,750 for FY20. Thank you.

#### FY21 Request

**For fiscal year 2021, HHH is requesting a contribution of \$6,750.**

THE  
**University of Vermont**  
 HEALTH NETWORK  
**Home Health & Hospice**

**THE VERMONT CENTER FOR INDEPENDENT LIVING  
TOWN OF NORTH HERO  
SUMMARY REPORT**

**Request Amount: \$310.00**

For the last 40 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

Preliminary numbers for our FY'19 (10/2018-9/2019) show VCIL responded to over **3,600** requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **250** individuals to help increase their independent living skills and **6** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **163** households with information on technical assistance and/or alternative funding for modifications; **122** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **86** individuals with information on assistive technology; **46** of these individuals received funding to obtain adaptive equipment. **499** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. We are also home to the Vermont Telecommunications Equipment Distribution Program (VTEDP) which served **40** people and provided **31** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone.

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

During FY'19, VCIL provided direct services to Vermont residents utilizing the following programs/services:

- Information, Referral and Assistance (I,R&A)
- Home Access Program (HAP)
- Meals on Wheels (MOW)
- Peer Advocacy Counseling (PAC)
- Sue Williams Freedom Fund (SWFF)
- Telecommunications Equipment Distribution Program (VTEDP)

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



Executive Director



### **Report of Services for Town of North Hero**

The Vermont Association for the Blind and Visually Impaired's 2019 Fiscal Year was an exciting one. The number of clients we serve has continued to increase annually, and we have made significant updates to our SMART Device Training Program (formerly known as the iOS Training program) for adult clients.

It's clear to us at VABVI that our mission and services will continue to play a critical role in the lives of many Vermonters well into the future. We are working harder than ever to support anyone living in Vermont who is experiencing vision loss.

**SMART Device Training Program (formerly known as the iOS Training Program):** The program served 116 clients in its first year. After the launch of this program, several updates were made to reflect lessons learned, advances in technology, and additional client needs. Initially, the program only utilized tablet and smartphone devices with iOS capabilities. Our Teachers of the Visually Impaired underwent additional training and now have the capability to show clients how to use smart devices and speakers of several makes and models: Android, Google, Apple, and Amazon.

**PALS (Peer Assisted Learning and Support) Groups:** PALS Groups, held throughout Vermont, are monthly meetings where members share coping strategies and to discuss the practical, social and emotional challenges of vision loss.

**HAPI (Helping Adolescents Prepare for Independence):** The HAPI program enables Teachers of the Visually Impaired and Certified Vision Rehabilitation Therapists to work one-on-one with students to practice daily living skills.

**IRLE Summer Camp (Intensive Residential Life Experience):** IRLE camp helps VABVI students develop social skills, meet fellow visually impaired peers, meet adult mentors, learn independent living skills, and improve self-advocacy skills.

During Fiscal Year 2019, we served 1,431 clients from all 14 counties in Vermont. This included 1 student in North Hero, and 3 students and 6 adult clients in Grand Isle County.

For more information about VABVI's services or to volunteer, please contact Shannon Turgeon at (802) 863-1358 ext. 217, or at [sturgeon@vabvi.org](mailto:sturgeon@vabvi.org). Visit us our website at [www.vabvi.org](http://www.vabvi.org) and feel free to "like" us on Facebook at <https://www.facebook.com/vabvi802/>.



**American Red Cross**  
New Hampshire and  
Vermont Region

## Grand Isle County Service Delivery

**July 1, 2018 - June 30, 2019**

### Disaster Response

In the past year, the American Red Cross has responded to **3 disaster incidents**, assisting **12 residents** of **Grand Isle County**. Most commonly, these incidents were home fires. Red Cross workers were on the scene to provide food, clothing, lodging, emotional support, and more to families during their hours of greatest need. Our teams also provide Mass Care to first responders. Things like food, water, and warm drinks strengthen the brave men and women of your local Fire and Police Departments as they answer the call to keep your residents safe.

| Town/City | Disasters | Individuals |
|-----------|-----------|-------------|
| Alburgh   | 3         | 12          |

### Home Fire Campaign

Last year, Red Cross staff and volunteers worked throughout **Grand Isle County** to educate residents on fire, safety and preparedness. We installed **85 free smoke alarms** in homes and helped families develop emergency evacuation plans.

### Service to the Armed Forces

We proudly assisted **5 of Grand Isle County's Service Members, veterans and their families** by providing emergency communications and other services, including counseling and financial assistance.

### Blood Drives

During the last fiscal year, **Grand Isle County** hosted **6 Blood Drives** with the American Red Cross, collecting an impressive total of **128 pints** of lifesaving blood.

### Training Services

Last year, **Grand Isle** hosted **10 courses**, where **54 residents** were taught a variety of important lifesaving skills such as First Aid, CPR, Babysitting Skills and Water Safety.

### Volunteer Services

**Grand Isle County** is home to **6 American Red Cross Volunteers**. We have volunteers from all walks of life, who are trained and empowered to respond to disasters in the middle of the night, to teach safety courses, to help at our many blood drives, and so much more. The American Red Cross is proud that 90% of its staff is made up of volunteers; they are truly the heart and soul of our organization.





## 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 2018-2019, CIPCC staff embarked on a 17 hour intensive training called *Strengthening Families* to further advance our skills to support families. This includes finding local support systems to families in need, responding appropriately to family crisis and aiding families in understanding child development and setting age appropriate expectations. We were able to coordinate a donation of Thanksgiving meals (including a turkey and all the meal fixings) for 15 of our families who struggle with food insecurities, this past November. We have started a new collaborative relationship with Building Bright Futures in hopes to continue to advocate for the children in the Champlain Islands.

Our school aged program has doubled enrollment within the past year and we are excited to provide this service to the community through our partnership with Folsom Education and Community Center. In our classroom at their school we host an afterschool program each day and a camp program during school vacations. This partnership allows students to have access to many community events that occur through the library and access their amazing facility.

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 the tenth year in a row, CIPCC has been rated as a 5 STAR child care center by the state of Vermont, giving families the confidence of an outstanding place for their children to learn and grow! 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 can offer a variety of resources such as parent education, staff education, nutrition and health services, outreach and support services to name a few. We continue to partner with the Child and Adult Care Food Program, offering home cooked breakfasts, lunches and afternoon snacks to ensure all children receive nutritious meals.

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](mailto:Katie.Brown@cipcc.org)

# Voices Against Violence

Annual Report 2018/2019



Social justice work is the cornerstone of our mission. While we work with individual survivors, family members and friends on a daily basis, we work in partnership with the greater community, state, country to strive towards social and systemic change to better address the needs of survivors. In my 40 years doing this work that I care so deeply about, I have learned so much from survivors about resilience, courage, hopefulness and strength enriching my life in ways I never could have imagined. And I have seen much change.

But our work in transforming a world where all people can live in peace and safety in big and small ways is never done. Awareness plus Action = Social Change! It takes the collective voice and power of individuals, families, communities and systems—each of which adds a valuable component to this important work.

Thank you for all you do to make our community a better place for all!

**#believesurvivors**

*Kris Lukens*

## Mission

Voices Against Violence works toward the elimination of domestic violence, sexual assault and stalking through direct service, prevention and social change.



## HIGHLIGHTS AND COMMUNITY IMPACT

- Our Outreach and Education Coordinator partnered with BFA Technical Center to create opportunities for student internships with Voices. It has allowed 2 students interested in our mission to work along side of us to create meaningful messages and events geared to youth in our community.
- An outcome of a collaborative project with The Pride Center, Migrant Justice, and our sister programs in Chittenden and Addison Counties, was a website focused on services and resources available in English and Spanish.
- In addition to providing shelter in Laurie's House, staff worked with over 100 additional survivors in alternative emergency housing throughout the year. We saw the biggest increase in requests for safe housing in our history.
- Our Advocacy Coordinator, along with other advocates across the state provided testimony for housing protections for survivors. As a result, a comprehensive Housing Bill was passed!
- Advocates are doing more work around the intersectionality of domestic violence, substance use and mental health leading to stronger collaborations with community partners and more trauma informed options for survivors.

## VOICES STAFF

Kendell Kamansky—Legal Services  
Sophia Papka—Outreach & Education  
Hannah Hudson—Family Services  
Shannon McMahon—Advocacy Services  
Kris Lukens—Director  
Cheri Westover—Transitional Housing

Stephanie McCarthy/Kristen Smith/Leah Barnett—Advocate  
Martha Snyder—All About Kids Coord.  
Tim Moran—AAK Monitor  
Nancy West, Amanda Hilliker, Jessica Emch, Stephanie McCarthy—After Hour Hotline Advocates  
Midge and Lisa—Office Assistants thru Vermont Associates



**Working Together to End Domestic and Sexual Violence in our Community**

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



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



## NORTHWEST REGIONAL PLANNING COMMISSION

### Town Report, 2019 - North Hero

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 NORTH HERO TOWN PROJECTS

- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association.
- Provided maps to the Mutual Aid Association to assist with public safety communications coverage.
- Guided the development of a local VT Alert notification group. Updated the local emergency Management plan with input from local officials.
- Updated the E-911 maps.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects and equipment purchase.
- Drafted updates to the Town Plan and assisted with the adoption process.
- Completed a FEMA approved and locally adopted Hazard Mitigation Plan.
- Provided planning and zoning technical assistance.
- Facilitated a walking audit for the planning commission and other community members.
- Provided grant writing assistance for a Municipal Planning Grant application to develop a conceptual master plan for North Hero Village.

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.

**North Hero Town Regional Commissioners** - Two vacant seats  
**Transportation Advisory Committee** - Vacant seat  
**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.

#### **NRPC Location**

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

**Phone:** (802) 524-5958

**Fax:** (802) 527-2948

**Website:** [www.nrpcvt.com](http://www.nrpcvt.com)



agewellvt.org  
Helpline: 1-800-642-5119  
P 802-865-0360  
F 802-865-0363  
76 Pearl Street, Ste. 201  
Essex Junction, VT 05452

## TOWN OF NORTH HERO REPORT FY 2019 (10/1/2018 - 9/30/19)

Last year, Age Well served 15 people from North Hero, services included:



12 calls to the Helpline



30.5 hours of Care & Service  
Coordination



322 Meals on Wheels delivered



2 hours of Options Counseling

## IMPACT

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

**95%** say Meals on Wheels enables them to remain living at home.

**87%** say Care & Service Coordination has helped improve their quality of life.

## ABOUT AGE WELL

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

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

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

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

Vermont League of Cities and Towns 2018 Overview  
*Serving and Strengthening Vermont Local Government*

The Vermont League of Cities and Towns (VLCT) is a nonprofit, nonpartisan organization, owned by its member municipalities and directed by a 13-member Board of Directors that is elected by the membership and comprising municipal officials from across the state.

VLCT's mission is to serve and strengthen Vermont local government. It is the only statewide organization devoted solely to delivering a wide range of services to local officials who serve municipalities of varying populations and geographic regions but face similar requirements with disparate resources. All 246 Vermont cities and towns are members of VLCT, as are 139 other municipal entities, including villages, solid waste districts, regional planning commissions, and fire districts.

Local governments in Vermont provide essential services to residents and visitors alike. From managing budgets, conducting elections, assessing property and maintaining roads to providing public safety services, recreational programs, water and sewer infrastructure, street lighting, and libraries, the work carried out by appointed and elected officials and community volunteers is both critical and challenging. The demands on local government are complex and require resources that are not always available in every city, town or village in the state.

VLCT provides legal, consulting, and education services to its members, offering important advice and responses to direct inquiries, as well as training programs on specific topics of concern to officials as they carry out the duties required by statute or directed by town meeting voters. We represent cities and towns before the state legislature and state agencies, ensuring that municipal voices are heard collectively and their needs are met. VLCT also advocates at the federal level, primarily through its partner, the National League of Cities, and directly with Vermont's Congressional delegation.

VLCT offers opportunities to purchase risk management products and services that directly meet the specific and specialized needs of local government through the VLCT Employee Resource and Benefit (VERB) Trust and the VLCT Property and Casualty Intermunicipal Fund (PACIF).

During the 2018 calendar year, *VLCT News* converted to a magazine style publication from its newsletter format, with the intent to provide more content and diverse information in each edition.

VLCT also finalized the details of moving its digital data to the "cloud," thereby increasing operational efficiency and enhancing cybersecurity and redundant protection of information. This move also reduced the need to acquire, maintain, and replace costly capital equipment. Improvements to the website are ongoing, and in concert with this effort is the research into a new customer relations management system, designed to help VLCT provide important information to members, but also to simplify ways that members provide information to VLCT that is shared among all municipalities.

VLCT conducted a series of Listening Sessions in 12 communities around the state to hear directly from local officials about services received from VLCT and whether any changes are needed, including whether new services should be initiated or outdated ones eliminated. Further discussions will be held with the Board of Directors. Members will be kept apprised of progress in setting future goals and priorities.

At the heart of all these activities is VLCT's commitment to serving as a good steward of member assets, and we are proud of the continued progress being made in that effort. Members are welcome to visit the VLCT office anytime to review the operations of the organization, to ask questions, and to access resources that can help each individual official and employee carry out the important work of local government.

To learn more about the Vermont League of Cities and Towns, including its audited financial statements, visit the VLCT website at [www.vlct.org](http://www.vlct.org).



## NORTHWESTERN COUNSELING & SUPPORT SERVICES



Our mission is to ensure that the residents of Franklin and Grand Isle Counties have access to high quality services, which promote healthy living and emotional well-being.

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As the needs of the community have changed, so have the programs offered within our three service divisions at Northwestern Counseling & Support Services. In FY2019, NCSS served 4047 people in our offices, in the local schools, in the community, in their homes and in their places of work. NCSS offers services from birth to death within our 17 locations and also within our community partners' locations across the region. We're very proud to partner with 100% of the patient-center medical homes in our catchment area and 84% of our local schools.

Many of our staff within our community partner locations are embedded in such a way that people are unaware they work for NCSS. Counselors, behavioral interventionists, social workers, wellness counselors, and crisis workers all support members of our community where they are needed. Our agency is one you may never have heard of or maybe you're unsure about the breadth of services we provide. Do you know a young person that is depressed, struggling with anxiety or substance abuse, who has encountered bullying or cyber-bullying, or has struggled with contemplating suicide or shows signs of non-suicidal self-injury? Youth Mental Health First Aid was implemented in an effort to increase early intervention, awareness of available services, and reduction of stigma for individuals living with mental health challenges. This past year we trained 142 community members within Franklin and Grand Isle counties. Since the inception of the training in 2014 NCSS has trained 939 community members as Youth Mental Health First Aiders, creating a ratio of 1 Youth Mental Health First Aider for every 5 adolescents in Franklin and Grand Isle counties. Raising awareness of Youth Mental Health First Aid has increased NCSS' presence in the community through outreach, education, and increasing knowledge of services available to youth. The Youth Mental Health First Aid results is one example of the nearly 100 programs and services which NCSS offers, all of which we are tremendously proud to provide our community.

**In your town of North Hero** in FY2019, we served 21 consumers from all age groups and provided a total of 3,033 hours of service. We are committed to improving the lives of the residents of North Hero. A contribution from your town would mean a great deal to us, and we would most certainly not take it for granted. Our modest request of \$900 will mean that NCSS can continue to provide specialized and personal services to residents of your town, young and old.

Sincerely,

Todd P. Bauman, Executive Director

Northwestern Counseling & Support Services  
[www.ncssinc.org](http://www.ncssinc.org)  
802-524-6554

4047 clients served in FY19  
75767 hours of service  
615 active staff



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

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

## Lake Champlain Islands Economic Development Corp. 2019 Annual Report

*Promoting economic opportunity and improving the quality of life in Grand Isle County*

LCIEDC serves all the businesses in the Lake Champlain Islands. These businesses include professional, retail, agricultural, manufacturing and service entities. It is our strong belief that we can provide the biggest impact on the economic health of Grand Isle County by helping our existing businesses grow and thrive. We accomplish this goal by developing close relationships with our constituents and helping them to find the resources available from the federal and state governments and elsewhere, to enhance success. We look forward to visiting with you in 2020 and invite you to reach out to us at any time.

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

- LCIEDC continued collaboration with the Northwest Regional Planning Commission on a number of early stage projects throughout the Islands region.
- LCIEDC successfully wrote a State of Vermont Building Communities Grant to assist Turn to Joy Early Child Care and Learning with permitting expenses associated with opening their new childcare facility in South Hero and for Champlain Islands Candy Lab to purchase new, efficient cold storage and display cases.
- LCIEDC hosted its third annual Grand Isle County Business Expo at the Great Ice winter festival. Over 30 businesses from the county participated and showcased products and services. LCIEDC served as the convener and facilitator of this winter business gathering welcoming as many as 300 visitors.
- LCIEDC is pleased to continue the Mini-Grant Program that was initially funded in 2014. The purpose of the grants is to provide financial assistance to those business owners seeking to improve, expand, or increase productivity or employment, as well as those that are almost at the finish line, but may need a pivotal financial boost. To date we have awarded close to \$20,000.00 to local business owners, including new start-ups and agricultural initiatives.
- LCIEDC's 2019 Annual Dinner proved to be a celebration of all businesses in Grand Isle County. Ladd's Landing Marina/Northland Boat Shop was recognized as Business of the Year, and Dwayne Cormier as the Community Service award recipient. The sold out event was held at the North Hero Community Hall and catered by North Hero House Inn and Restaurant. Captain Richard Phillips proved to be an engaging and very well received keynote speaker.
- LCIEDC continues to partner with the Lake Champlain Regional Chamber of Commerce to host the Islands Welcome Center in our North Hero office and to produce the Islands Map and Business Guide.
- We do our best to bring visitors to Grand Isle County, to support and promote local businesses and our local economy.

*Stop by, our door is always open.*



## A couple of places we missed...



Heading north just beyond the bridge from Grand Isle, we missed the local store and gasoline pumps near the turn to South End Road. As you can see it's a popular place to meet neighbors. Note the early version of the station wagon. Further north we could have left the main road and gone down Lakeview Drive and visited Parker's Lodge there. It look's like a fine place to take a break and relax.



Decisions, decisions. Which post card to include...or not to include? It also was a joy to put all this together. I learned a lot. I hope you enjoyed the mini local history lesson also!

*Bob Myers*