

ANNUAL REPORT

EAST HAVEN, VERMONT

**CALENDAR YEAR ENDING
DECEMBER 31, 2003**

VOTING INFORMATION

The Annual Town and Town School District Meeting will be held on Monday night, March 1, 2004 Beginning at 7:30 P.M. in the COMMUNITY BUILDING.

YOU MUST BE PRESENT TO VOTE IN EITHER THE TOWN OR TOWN SCHOOL DISTRICT MEETINGS THAT NIGHT.

On Tuesday March 2, 2004 the Australian Balloting takes place at the COMMUNITY BUILDING, With the polls open from 10 A.M. until 7 P.M. for the election of Town and Town School District Officers, Appropriation questions and budgets for the Town, School and NEK waste Management District.

EARLY ABSENTEE BALLOTS: You may apply for Early Absentee Ballots at the Town Clerk's office by telephone, in writing or in person, beginning February 11, 2004. Requests must be made and received prior to 5 P.M. on March 1, 2004. **YOU DO NOT HAVE TO GIVE A REASON FOR REQUESTING AN ABSENTEE BALLOT.**

VOTER REGISTRATION DEADLINE:

If you wish to vote in these elections, are a legal resident of East Haven and your name is not on the Voter Checklist, you must register with the Town Clerk by 12 Noon on February 23, 2004. Anyone becoming of legal age after this deadline and before the meeting dates will also need to apply by the above deadline.

QUESTIONS: Contact the Town Clerk's Office.

BECOME AN INFORMED VOTER AND CAST YOUR BALLOT.
AVAILABILITY OF AUSTRALIAN BALLOTS LEAVES LITTLE ROOM FOR
EXCUSES FOR NOT VOTING AND PROVIDES FOR GREATER
VOTER/TAXPAYER PARTICIPATION.

ERRATA SHEET

Index---Town Budget pages are 15-18 not 5-18

Page 1—Rabies Clinic March 13, 2004 not 2003

Page 5 At top of page Balance December 31, 2003 not 2001

Page 11 Entry for new checks was not a transfer and belongs above the word transfers

Page 15 Budget Code 145 for this year's budget figure in last column should be \$300.00 not .00

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AUDITOR'S REPORT

We, the undersigned, to the best of our knowledge, have verified the cash balances, examined all accounts and financial records of the Town of East Haven for the Calendar Year 2003 and submit this report as your record of receipts and disbursements made by the Town Officers for the year 2003.

Ruth E. Allard Ruth E. Allard

Alleson C. Hamelin _____

Linda D. Rivers Linda D. Rivers

RABIES CLINIC-DOG LICENSES

ALL DOGS 6 MONTHS OF AGE OR OLDER ARE REQUIRED BY STATE STATUTES TO BE LICENSED ANNUALLY.

The rabies clinic will be held at the COMMUNITY BUILDING on Saturday March 13, 2003 from 9:00A.M. until 10:30 A.M. Appointments are not required. All dogs are to be on leashes and use cages for cats or ferrets.

Annual dog licenses will be available at the same time. A current rabies certificate must be on file or presented before a license can be issued.

LICENSES FEES: NEUTERED OR SPAYED- \$5.00 UNNEUTERED OR UNSPAYED \$9.00
AFTER APRIL 1ST LICENSE FEES INCREASE 50%

ORDINANCES

The Town of East Haven has enacted ordinances for the following:

ANIMAL CONTROL

WINTER PARKING ON HIGHWAYS

PUBLIC ASSEMBLIES

SPEED LIMITS

STREET NAMING/ADDRESSING

SLIDING-COASTING ON HIGHWAYS

PERMITS

Permits are required for OVERWEIGHT TRUCKING AND DRIVEWAYS-CULVERTS/ACCESS.
Applications available at the Town Clerk's Office.

TOWN OF EAST HAVEN
2003 TOWN & SCHOOL DISTRICT OFFICERS

OFFICE	ELECTED OFFICIAL	TERM EXPIRES
Moderator.....	Donald Laferriere.....	2004
Town Clerk.....	Franklin R. Higgins.....	2004
Town Treasurer.....	Beverly A. Deth.....	2004
Selectboard.....	Raymond Richard.....	2006
	Kirwin Flanders-chairman.....	2005
	Dana Caron.....	2004
Listers.....	James Wiggins.....	2006
	Marvin Olson-chairman.....	2005
	Steven Gadapee.....	2004
Auditors.....	Linda Rivers.....	2006
	Alleson Hamelin.....	2005
	Ruth Allard.....	2004
Collector of Delinquent Taxes.....	Franklin R. Higgins.....	2004
Grand Juror.....	Ernest Hazard.....	2004
Town Agent.....	Ernest Hazard.....	2004
Trustee of Public Funds.....	Beverly A. Deth.....	2004
Road Commissioner.....	Truman(Eugene) Austin.....	2004
Constable.....	Steven Bunnell.....	2004
Cemetery Sexton.....	Linda Rivers.....	2004
School Moderator.....	Donald Laferriere.....	2004
School Directors.....	Dollinda Lund.....	2006
	Brian Ely-chairman.....	2005
	LynnHall.....	2004
School District Treasurer.....	Lynn Masure.....	2004
Justices of the Peace	Terms Ending Feb. 1,2005	
	Alan Learnard	R. J. Burke
	Franklin R. Higgins	Steven Gadapee
	Dennis Higgins	

APPOINTED OFFICERS

OFFICE	OFFICIAL	TERM EXPIRES
Planning Commission.....	Walter Norman-chairman	2007
	Kelly Deth	2006
	George Ruggles	2005
	Paul Hamelin	2005
	George Humphrey	2004
NEKWMD Supervisor.....	Raymond Richard	2004
	Dana Caron-alternate	2004
Lyndon Rescue, Inc.....	Delbert Reed	2004
Water Commissioners.....	Selectboard	2004
NVDA.....	Kirwin Flanders & Dana Caron	2004
Emergency Management.....	Dennis Higgins	2004
Police Officer.....	Stephen Bunnell	2004
Greenup Chairpersons.....	Cindy Ely & Mary Hazard	2004
Tree Warden.....	Truman (Eugene) Austin	2004
Surveyor wood/lumber.....	Dwight Webber, Sr.	2004
Fence Viewers.....	George Humphrey	2004
	Marvin Olson	2004
	Truman (Eugene) Austin	2004
911 Committee.....	Marvin Olson-Coordinator	2004
	Rita Laferriere	2004
	Monica Ste.Marie	2004
	Dennis Higgins	2004
	Vacant	2004
Health Officer.....	Rita Laferriere	2004
Animal Control Officer & Poundkeeper	Charles Hill-resigned	
	Dana Caron-appointed	2004

BOARD OF CIVIL AUTHORITY Consist of Selectboard,Town Clerk,Justice of the Peace

2003 GRAND LIST:	Education	\$139,375.88
	Municipal	\$139,375.88
2003 TAX RATE:	State Education Tax	.9533
	Local Education Tax	.4244
	Highway	.5500 , 0 550
	General Town	.5000
TOTAL 2003 TAX RATE		1.9327

TOWN CLERK OFFICE HOURS

Tuesday 1p.m.-6p.m. Thursday 8a.m.-1p.m. and by appointment
SELECTBOARD MEETING: 2ND Saturday-Community Building -municipal Office 2:30 p.m.
TRANSFER STATION: Tuesday 3p.m.- 7p.m. Saturday 8a.m.-2p.m.

**TOWN OF EAST HAVEN
HIGHWAY DISBURSEMENTS**

	<u>SUMMER</u>	<u>WINTER</u>
Truman Austin	\$4,088.50	\$4,464.00
Social Security	315.05	341.50
Equipment Fund	2,520.00	4,552.50
Agway		99.96
Town of Lyndon		569.10
George Ruggles	29.75	87.50
Fred's Propane		28.78
Russell Riendeau		2,700.00
Vt. Agency of Transportation		1,257.06
Lyndonville Hardware	111.11	
Russell Guyer	2,077.00	
Austin's General Maintenance	5,351.18	
S&R Grading	6,061.00	
Wagner Construction	183.75	
David Deth	6,355.00	
H&S Supplies	1,899.00	
North Country Drilling & Blasting	1,250.00	
Calco	382.72	
	<hr/> \$30,624.06	<hr/> \$14,100.40

TOTAL HIGHWAY EXPENDITURES.....\$44,724.46

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**TOWN OF EAST HAVEN—HIGHWAY FUND
STATEMENT OF RECEIPTS and DISBURSEMENTS
CALENDAR YEAR ENDING DECEMBER 31, 2003**

Balance December 31, 2002.....\$85,631.38

RECEIPTS:

Grant in Aid	\$20,535.30
Fleet Permits	55.00
Hold Harmless	3,267.00
Current Taxes	<u>7,666.14</u>
	\$31,523.44

DISBURSEMENTS:

Highway Orders	\$44,724.46
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LIABILITIES:

Transfer of Resurfacing Funds (2003)	\$6,000.00
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BALANCE DECEMBER 31, 2003 HIGHWAY FUND \$72,430.36

TOWN OF EAST HAVEN—HIGHWAY RESURFACING FUNDS
Passumpsic Savings Bank MM Account #5033004762

Balance December 31, 2001.....\$48,545.76

RECEIPTS:

Interest	\$525.79	
		\$49,071.55

DISBURSEMENTS:

None

BALANCEE DECEMBER 31, 2003—HIGHWAY RESURFACING FUNDS \$49071.55

RECEIVABLES:

Resurfacing Fund (2003) \$6,000.00

LIABILITIES:

None

BANK ACCOUNTS

TOWN OF EAST HAVEN—COMMUNITY BUILDING
Lyndonville Savings Bank & Trust Co. Account #5000490

BALANCE DECEMBER 31, 2002 \$16,300.00

RECEIPTS:

Interest	\$ 112.29	
Rental	<u>1,816.64</u>	
	\$1,928.93	\$18,228.93

DISBURSEMENTS:

Transfer to General Fund	\$1,840.28	\$16,388.65
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BALANCE DECEMBER 31, 2003 \$16,388.65

RECEIVABLES: \$90.00

LIABILITIES:

None

TOWN OF EAST HAVEN
Union (Citizen's) Bank Account # 410

BALANCE DECEMBER 31, 2002 \$2,665.90

RECEIPTS:

Interest	\$23.16	\$2,689.06
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DISBURSEMENTS:

None

BALANCE DECEMBER 31, 2003 \$2,689.06

LIABILITIES:

None

TOWN OF EAST HAVEN
Lyndonville Savings Bank & Trust Co. Account #6100001

BALANCE DECEMBER 31, 2002 \$3,515.10

RECEIPTS:

Interest	\$23.34	\$3,538.44
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DISBURSEMENTS:

None

BALANCE DECEMBER 31, 2003 \$3,538.44

LIABILITIES:

None

TOWN OF EAST HAVEN—ACT 200
Lyndonville Savings Bank & Trust Co. Account# 6100014

BALANCE DECEMBER 31, 2002 \$5,062.53

RECEIPTS:

Interest \$33.61 \$5,096.14

DISBURSEMENTS:

None

BALANCE DECEMBER 31, 2003 \$5,096.14

LIABILITIES:

None

TOWN OF EAST HAVEN-EQUIPMENT FUND
Banknorth (Howard Bank) MM # 0094122454

BALANCE DECEMBER 31, 2002 \$33,917.52

RECEIPTS:

Interest \$ 331.94

Rental 7,522.24
\$7,854.18

\$41,771.70

DISBURSEMENTS:

None

BALANCE DECEMBER 31, 2003 \$41,771.70

LIABILITIES:

None

TOWN OF EAST HAVEN—REAPPRAISAL FUND
Passumpsic Savings Bank C.D. #3032002363

BALANCE DECEMBER 31, 2002 \$8,849.25

RECEIPTS:

Interest \$ 151.90

State of Vermont 1,687.00
\$1,838.90

\$10,688.15

DISBURSEMENTS:

None

BALANCE DECEMBER 31, 2003 \$10,688.15

LIABILITIES: None

TOWN OF EAST HAVEN—MUNICIPAL RECORDS
RESTORATION-PRESERVATION-CONSERVATION
Lyndonville Savings Bank & Trust Co. Savings Account #50001823

BALANCE DECEMBER 31, 2002 \$1,562.21

RECEIPTS:

Interest	\$ 11.48	
Fees	<u>488.00</u>	
	\$ 499.48	\$2,061.69

DISBURSEMENTS:

None

BALANCE DECEMBER 31, 2003 \$2,061.69

TOWN CLERK'S REPORT

IMPORTANT: All residents need to complete the Declaration of Homestead form by April 15, 2004. If you are a Vermont Resident as of January 1, 2004 and own and occupy your homestead on April 1, 2004. You must file this declaration to receive the correct school property tax rate.

MOTOR VEHICLES REGISTRATION: Renewals are available for motor vehicles, boats and Snowmobiles. These renewals can only be processed during regular office hours per regulations of the Motor Vehicle Dept. There is a \$3.00 processing fee for processing each registration.

GREEN MOUNTAIN PASSPORTS: For seniors age 62 or older are available for discounts at certain merchants.

FISH AND GAME: Beginning January 1, 2004, we are no longer an agent for fish and game licenses. Due to declining sale of licenses it was not feasible to continue this service.

ADDRESS CHANGES: Please help us keep our records current by reporting any changes to your address.

OFFICE HOURS: Tuesday 1p.m. to 6 p.m., Thursday 8a.m. to 1p.m. and by appointment

Please stop by the office or call 467-3772 during regular office hours if I can assist you.

Franklin R. Higgins, Town Clerk

TOWN OF EAST HAVEN
STATEMENT OF TAXES RAISED
CALENDAR YEAR ENDING DECEMBER 31, 2003

TAXABLE LISTED VALUES:

Real Estate	\$139,375.88
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TAXES- REAL ESTATE

State Education	132,866.60
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Local Education	59,151.08
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General Education	69,687.94
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Highway	<u>7,666.14</u>
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TOTAL REAL ESTATE TAXES	\$269,371.76
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TOTAL TAXES RAISED	\$269,371.76
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MINUS LEASE LAND CREDIT	<u>-40.00</u>
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TOTAL TAXES BILLED	\$269,331.76
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TAXES ACCOUNTED FOR YEAR 2003:

State Education	\$132,866.60
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Local Education	59,151.08
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General Town	54,681.27
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Highway	7,666.14
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Abated	.00
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Delinquent	<u>14,966.67</u>
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TOTAL TAXES ACCOUNTED FOR	\$269,331.76
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TOWN OF EAST HAVEN
SCHEDULE OF DELINQUENT TAXES
CALENDAR YEAR ENDING DECEMBER 31, 2003

TAXPAYER	2003
Bank of NY.....	346.86
Bousquet, Dennis.....	2,374.56
Bradley, Charles.....	247.39
Colby, Laura.....	590.54
Crawford, Joseph Jr.....	1,542.29
Degreenia, Lyle & Beth.....	898.71
Degreenia Lyle & Beth.....	208.73
Falck, Connie J.....	486.12
Hale, Rodney A.....	749.89
Hartwell, Steven Jr.....	1,006.94
Hopkins, Cynthia.....	239.75
Noyes, Patricia.....	180.77
Packard, Sally Ann.....	519.90
Paulson, Elin.....	26.66
Rivers, Robert & Shirley.....	2,332.85
Smith, Ricky & Kathy.....	115.09
Sollinger, Michael & Haley.....	1,153.82
Tatoyian, Michael & Michelle.....	689.97
Young, Douglas.....	350.21
Young, John & Angela.....	905.62
	\$14,966.67

TOWN OF EAST HAVEN
DELINQUENT TAX SUMMARY

TAX YEAR	BEGINNING BALANCE	SUMMARY TO COLLECTOR	COLLECTIONS	BALANCE 12-31-03
2002	\$10,265.19	\$10,265.19	\$10,265.19	.00
2003		<u>39,505.63</u>	<u>24,538.96</u>	<u>14,966.67</u>
	\$10,265.19	\$49,770.82	\$34,804.15	14,966.67

For the second year in a row the previous year's delinquent taxes were all collected. From the Middle of August until October 18, 2003 there were no delinquent taxes in East Haven. Once again the cooperation of the taxpayers is greatly appreciated in this achievement.

Franklin R. Higgins
Collector of Delinquent Taxes

TOWN OF EAST HAVEN-GENERAL FUND
STATEMENT OF RECEIPTS AND DISBURSEMENTS
CALENDAR YEAR ENDING DECEMBER 31, 2003

BALANCE DECEMBER 31, 2002\$72,937.80

RECEIPTS:

2003 Taxes	\$229,826.13
2002-2003 Delinquent Taxes	34,804.15
Hold Harmless-Current Use	32,670.00
Postage Reimbursement	21.27
Interest Delinquent Taxes	1,192.29
8% Tax Collector's Fee	2,777.49
Fax Fees	7.50
Copier Fees	495.37
Town Clerk Fees	1998.90
Dog Licenses	400.00
Dog Kennel Permits	15.00
School-Town Meeting Expenses	612.36
Interest-Checking Account	416.10
School-Community Building Reimbursement	4,903.08
Refund-Insurance	288.28
Highway-Fleet Permits	55.00
State Aid-Highways	20,535.30
Return Check Fees	50.00
Loan from Passumpsic Saving Bank	80,000.00
Vandalism Reimbursement	135.00
Sale of Furnace	400.00
Deposited on Wrong Account	90.00
Transfer from Community Building Fund Acct.	<u>1,840.28</u>
	\$413,533.50

DISBURSEMENTS:

Selectboard Orders	\$369,356.95
Transfers to Highway Fund	
New Checks	47.50
Hold Harmless	3,267.00
Fleet Permits	55.00
2003 Taxes	7,666.14
Highway State Aid	<u>20,535.30</u>
	\$400,927.89

BALANCE DECEMBER 31, 2003

\$85,543.41

LIABILITIES:

Community Building Fund	\$90.00
Passumpsic Savings Bank-Loan	80,000.00

TOWN OF EAST HAVEN
COMPARATIVE BALANCE SHEET
DECEMBER 31, 2003

<u>ASSETS:</u>	<u>2003</u>	<u>2002</u>
Cash-Change	\$ 20.00	\$ 20.00
*Checking Account-Town	85,543.41	72,937.80
Highway	72,440.36	85,631.38

BANK ACCOUNTS:

Banknorth(Howard Bank)-Equipment Fund	41,771.70	33,917.52
Lyndonville Savings Bank-Community Bldg.	16,388.65	16,300.00
Passumpsic Savings Bank-Cemetery Savings	3,454.53	3,646.26
Lyndonville Savings Bank-Savings	3,538.44	3,515.10
Lyndonville Savings Bank-Act 200	5,096.14	5,062.53
Union Bank(Citizen's)-Savings	2,689.06	2,665.90
Passumpsic Savings Bank-Resurfacing	49,071.55	48,545.76
Passumpsic Savings Bank-Reappraisal	10,688.15	8,849.25
Lyndonville Savings Bank-R-P-C	2,061.69	1,562.21
Passumpsic Savings Bank C.D>-Perpetual Care	8,508.96	8,164.41

RECEIVABLES:

*Cemetery Savings	\$600.00
*2003 Delinquent Taxes	\$14,966.67
*Dog Expenses-Crawford Estate	\$1,225.00

LIABILITIES:

Passumpsic Savings Bank	\$80,000.00
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CEMETERY PERPETUAL CARE

Raymond & Mary Bolton	\$150.00	Leonard & Ruth Rivers	\$100.00
Guy L. & Bertha Bruce	100.00	George W. & Cora Hudson	100.00
James & Martha Champion	100.00	Robert & Rilla Fredenberg	150.00
John L. Hosford	50.00	Cecil Daniels	150.00
David & Kittredge Hudson	150.00	Clarence Daniels	150.00
Alonzo S. Hudson	400.00	Ralph & Barbara Woodward	150.00
Oscar W. Alice Walter	100.00	Robert & Marjorie Simpson	150.00
Abraham & Minerva Howard	100.00	Arnold & Amelia Ball	150.00
Issac & Flora Hudson	100.00	Merret & Orpha Walter	150.00
Lewis V. Evelyn C. Cass	200.00	Henry & Florence Belden	100.00
Jason D. & Emma A. Jenkins	50.00	Percy, Ruth & Althea Hartwell	150.00
Nathan A. & Harley O. Smith	100.00	Rocco & Alberta Freda	150.00
Darius Woodward	50.00	George & Marie Hill	150.00
Herman A. Walter	100.00	Tracy & Lorilee Rivers	150.00
Oscar T. & Fannie E. Walter	100.00	Dale & Maxene Weed	150.00
Benj. & Gertrude Moulthrop	200.00	Joseph & Gloria Taylor	150.00
Obediah Moulthrop	100.00	Albert & Helen Hudson	150.00
Hermst & Bertha Deal	100.00	Dennis Higgins	150.00
Roy N. & Katherine H. Howard	150.00	Dale & Winnifred Cass	150.00
Elmer & Gertrude Walter	200.00	Trueman & Gertrude Austin	150.00
Lyle & Florence Washburn	100.00	Steven & Geraldine Hartwell	150.00
Merrill J. & Laura G. Hudson	100.00	Mark & Stephanie Warren	150.00
Percy & Josephine Moulthrop	100.00	Walter & Hazel Lund	150.00
Archie & Elsa Webber	100.00	Ann Dennison & F.D. Bertolini	150.00
Everett Bolton	100.00	Bradley Tracy	200.00
Elbert & Maude Walter	600.00	George & Gail Ruggles	150.00
John & Uneka Walter, Jr.		Maurice & Paula Young	150.00
Wallace & Mary Bruce and any		Richard & Sandra Davis	150.00
Walter grave not presently funded		Jesse & Phoebe Ingalls	200.00
Paul & Dorothy Humphrey	200.00	Clifford & Susann Humphrey	200.00
Walter & Diane Daniels	150.00		
Total Perpetual Care Fund	\$8,500.00		

TOWN OF EAST HAVEN-CEMETERY PERPETUAL CARE

Passumpsic Savings Bank-C.D. #303001696

BALANCE DECEMBER 31, 2002		\$8,164.41
RECEIPTS:		
Interest	\$126.67	
Perpetual Care from Cemetery Savings	<u>350.00</u>	
	\$476.67	\$8,641.08
DISBURSEMENTS:		
Interest transfer to savings	\$132.12	\$8,508.96
BALANCE DECEMBER 31, 2003		\$8,508.96
LIABILITIES:	None	

TOWN OF EAST HAVEN-CEMETERY
Passumpsic Savings Bank Account #10005427

BALANCE DECEMBER 31,2002 \$3,646.26

RECEIPTS:

Interest from C.D.	\$130.19	
Interest	<u>28.08</u>	
	\$158.27	3,804.53

DISBURSEMENTS:

Transfer to Perpetual Car	\$350.00	\$3,454.53
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BALANCE DECEMBER 31, 2003 \$3,454.53

LIABILITIES:

General Fund	\$600.00
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TOWN OF EAST HAVEN
VITAL STATISTICS

DEATHS:

Maureen R. Bumps

BIRTHS:

Tia Rae-Ann Martin

MARRIAGES:

Reed-Adams
Ricci-Colby

CIVIL UNIONS:

2 Licenses Issued:
1 Maine
1 New York

TOWN OF EAST HAVEN PROPOSED BUDGET 2004
GENERAL FUND-ESTIMATED EXPENSES
CALENDAR YEAR JANUARY 1, 2004-DECEMBER 31, 2004

BUDGET CATEGORY	BUDGET 2003	EXPENDED 2003	BUDGET 2004
100 SERIES-ADMINISTRATION			
101 Town Clerk Salary	\$4,000.00	\$3,848.57	\$4,000.00
102 Assistant Town Clerk-Salary	3,500.00	3,408.08	3,500.00
103 Town Clerk-Telephone	1,200.00	1,162.29	1,200.00
104 Town Clerk-Postage	175.00	155.93	185.00
105 Town Clerk-Supplies	300.00	707.21	300.00
106 Town Clerk-Office Supplies	200.00	.00	100.00
111 Treasurer Salary	2,700.00	2,756.25	2,700.00
112 Assistant Treasurer -Salary	1,800.00	1,698.75	1,800.00
113 Treasurer-Postage	350.00	222.00	300.00
114 Treasurer-Office Supplies	250.00	485.25	300.00
121 Listers-Salary	1,500.00	4,286.25	1,500.00
122 Listers-Supplies	1,000.00	3,383.13	1,400.00
(a)125 Reappraisal	3,000.00	10,346.00	.00
131 Selectboard-Salary	1,900.00	1,566.67	1,900.00
132 Selectboard-Supplies	50.00	22.12	75.00
141 Auditors-Salary	550.00	340.01	550.00
145 Planning Commission	.00	.00	.00
152 Health Officer	150.00	150.00	50.00
153 Health Officer-Supplies	50.00	46.74	10.00
161 Town Meeting & Election Supplies	100.00	172.89	200.00
162 Town Meeting-Officer-in-charge	.00	119.00	120.00
163 Town Moderator	10.00	2.13	10.00
165 Ballot Clerks	320.00	374.00	1,175.00
166 Town Reports	500.00	827.14	500.00
167 Board of Civil Authority	100.00	213.14	100.00
170 Town Officer Training	250.00	505.50	250.00
TOTAL 100 SERIES	\$23,995.00	\$36,799.05	\$22,525.00
200 SERIES-GENERAL SERVICES			
201 Cemetery Supplies	150.00	141.38	200.00
202 Cemetery Equipment	500.00	.00	500.00
(b)203 Cemetery Labor	1,500.00	1,236.76	1,200.00
211 County Tax	4,170.00	4,166.91	5,180.00
213 Abatement/Tax Collector's Supplies	100.00	19.59	100.00
215 Vt. League Cities & Towns	450.00	452.00	470.00
221 Sanitary Landfill	15,000.00	15,936.40	16,000.00
222 Recycling	750.00	579.75	650.00

223 NEK Solid Waste District	2,500.00	2,193.20	2,500.00
224 Operator-Transfer Station	4,420.00	4,376.00	4,420.00
226 Electricity-Transfer Station	850.00	662.19	850.00
227 Main & Repair-Transfer Station	875.00	2,009.30	875.00
232 Workman's Comp. Insurance	1,500.00	1,502.00	1,665.00
234 Officer's Liability Insurance	650.00	653.00	605.00
239 Property & Casualty Insurance	2,410.00	2,407.00	2,495.00
241 Legal Fees	500.00	.00	500.00
251 Public Notices	500.00	385.00	400.00
271 Law Enforcement	350.00	565.00	350.00
280 911 Emergency Dispatch	1,440.00	1,440.00	1,740.00
TOTAL 200 SERIES	\$38,715.00	38,725.48	40,700.00

300 SERIES-HIGHWAYS

301 Gasoline/Diesel	2,000.00	1,957.84	2,200.00
303 Truck Repairs	2,000.00	2,989.75	2,000.00
305 Tractor Repairs	1,000.00	126.26	1,000.00
307 Repairs-Snow Removal Equipment	1,000.00	837.01	1,500.00
308 Repairs-Summer Equipment	500.00	203.17	750.00
311 Small Hand Tools	175.00	121.76	175.00
321 Garage-Heat	1,600.00	3,014.64	2,500.00
322 Garage-Electricity	800.00	959.66	800.00
324 Garage-Repairs & Maintenance	1,000.00	1,855.59	1,000.00
325 Garage Construction	.00	54,916.86	.00
326 Construction Repayment	7,000.00	7,706.52	7,000.00
331 Highway Signs	250.00	64.58	250.00
TOTAL 300 SERIES	\$17,325.00	74,753.64	19,175.00

400 SERIES-APPROPRIATIONS

401 Area Agency on Aging	115.00	112.00	115.00
403 Lyndon Area Senior Center	100.00	100.00	100.00
404 East Haven Vol. Fire Dept.	4,000.00	4,000.00	5,000.00
405 N.E.VT.Development Assoc.	150.00	150.00	150.00
406 Caledonia County Home Health	500.00	500.00	500.00
407 N.E.K. Human Services	315.00	316.00	315.00
409 Lyndon Rescue Inc.	3,695.00	3,694.14	4,580.00
416 Vt. Center Independent Living	.00	.00	80.00
417 Lyndon Baseball/Softball	250.00	250.00	.00
418 Fairbanks Museum/Planetarium	160.00	160.00	160.00
419 NEK Youth Services	100.00	100.00	100.00
420 Umbrella	300.00	300.00	.00
426 Cobleigh Public Library	300.00	300.00	300.00
427 Riverside Life Enrichment Center	180.00	180.00	180.00
429 N.VT Resource & Develop.Council	50.00	50.00	50.00
430 Essex Cty. Natural Resource Cons. Dist.	200.00	200.00	.00
431 Northeast Kingdom Learning Services	100.00	100.00	100.00

432 Vermont Leadership Services	300.00	300.00	300.00
433 Rural Community Transportation	.00	.00	50.00
TOTAL 400 SERIES	\$10,815.00	10,812.14	12,080.00

500 SERIES-MISCELLANEOUS

501 Dog Tags & Expenses	150.00	141.06	150.00
502 Social Security	1,800.00	2,142.09	2,000.00
(c)506 8% Tax Collector's Fee	.00	2,777.49	.00
(d)541 School Tax Transfer	.00	192,017.68	.00
551 Green Up Day	40.00	.00	40.00
TOTAL 500 SERIES	\$1,900.00	197,078.32	2,190.00

600 SERIES-COMMUNITY BUILDING

(e)601 Electricity	900.00	5,341.76	900.00
602 Heat	500.00	516.09	600.00
603 Custodian-Labor	850.00	544.00	700.00
(f)604 Maintenance/Repairs	500.00	1,176.15	500.00
605 Custodian Supplies	30.00	10.52	25.00
(g)606 Snow Removal	200.00	640.00	200.00
620 Comm.Bldg./school Water Project	.00	165.26	.00
(h) Community Building-Furniture	.00	1,840.28	.00
TOTAL 600 SERIES	\$ 2,980.00	10,234.06	2,925.00

800 SERIES-RECREATION AREA

803 Maintenance/Repairs	3,000.00	954.26	2,000.00
TOTAL 800 SERIES	\$3,000.00	954.26	2,000.00

SUMMARY

TOTAL 100 SERIES	23,955.00	36,799.05	22,525.00
TOTAL 200 SERIES	38,715.00	38,725.48	40,700.00
TOTAL 300 SERIES	17,325.00	74,753.64	19,175.00
TOTAL 400 SERIES	10,815.00	10,812.14	12,080.00
TOTAL 500 SERIES	1,990.00	197,078.32	2,190.00
TOTAL 600 SERIES	2,980.00	10,234.06	2,925.00
TOTAL 800 SERIES	3,000.00	954.26	2,000.00
TOTAL SELECTBOARD ORDERS	\$98,780.00	369,356.95	101,595.00

FOOTNOTES

- (a) The Expended Amount paid by Reappraisal Fund.
- (b) Expended Amount includes \$600.00 Reimbursed by Cemetery Savings Account.
- (c) These monies are paid into Treasury and then Reimbursed.
- (d) Transfer of monies from General Fund to School District.
- (e) Expended amount includes \$4,540.50 Reimbursement by School District budgeted figure is for Town's Portion Only.
- (f) Same as (e) above with School District Reimbursing \$865.84.
- (g) Same as (e) above with School District Reimbursing \$544.00.

(h) Expended amount paid by Community Building Savings Account.

TOWN HIGHWAY-ESTIMATED EXPENDITURES 2004

	BUDGET	EXPENDED	BUDGET
	2003	2003	2004
TOWN ROADS: WINTER	\$ 8,000.00	13,822.90	8,000.00
SUMMER	12,000.00	30,901.56	12,000.00
RESURFACING	6,000.00	.00	6,000.00
Sub-Total	\$26,000.00	44,724.46	26,000.00
LESS STATE AID	15,000.00	20,535.30	17,000.00
TOTAL	\$11,000.00	\$24,189.16	\$9,000.00

WARNING

The legal voters of the Town of East Haven are hereby duly notified to meet at the Community Building in said Town on Monday, March 1, 2004 at 7:30 P.M. to transact the following business. Voting on Articles One (1), Two (2), and Three (3) will be by Australian Ballot on Tuesday, March 2, 2004, with the polls open from 10 A.M. to 7 P.M. A public information meeting on Articles Two (2) and Three (3) will be held during the regular Town Meeting on Monday, March 1, 2004. Early absentee ballots will be available at the Town Clerk's Office for Articles One (1), Two (2) and Three (3) after February 11, 2004.

ARTICLE 1. To elect all necessary Town Offices as required by law. (Australian Ballot)

ARTICLE 2. Shall the voters approve the Appropriations as budgeted under the 400 Series of the Proposed Budget? (Australian Ballot)

ARTICLE 3. Shall the voters approve the 100, 200,300,500, 600 and 800 Series of the Proposed General Fund Budget and the Proposed Highway Budget? (Australian Ballot)

ARTICLE 4. Will the voters accept the Officers' Reports for the year 2003 as report in the Annual Report?

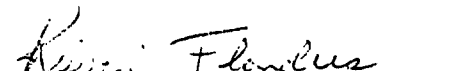
ARTICLE 5. To see if the Town will authorize that all taxes be paid to the Town Treasurer, as provided By law , with such taxes to be due on or before Saturday, October 16, 2004.


ARTICLE 6. Shall the Town authorize the Selectboard to set a tax rate sufficient to provide for all the Voter approved items when the Grand List is finalized?


ARTICLE 7. To see if the Town will vote to authorize the Selectboard to borrow money for Current expenses, if necessary, in anticipation of taxes.

ARTICLE 8. To adjourn said meeting.

Dated at EAST HAVEN this 28 Day of January, 2004.

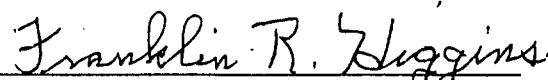

Kirwin Flanders


Raymond Richard


Dana Caron

SELECTBOARD, TOWN OF EAST HAVEN.

Received and Recorded before being posted this 28 Day of January, 2004. A.D.

ATTEST: 
Franklin R. Higgins, Town Clerk

AQUA HAVEN
Lyndonville Savings Bank-Checking Account #2000016

BALANCE DECEMBER 31, 2002 \$2,005.34

RECEIPTS:

Interest	\$ 6.84	
Water/Sewer Fees	12,279.54	
Transfer from Account #94185816	<u>5,184.74</u>	
	\$ 17,471.12	19,476.46

DISBURSEMENTS:

Village of Lyndonville	\$ 1,322.63
Verizon	1,953.46
State of Vt.(permits)	185.11
Snow Removal	495.00
Lyndonville Office Equipment	8.13
Postage	37.00
Auditors	87.15
Social Security	29.51
Amerigas	293.47
Town of East Haven-Equipment Fund	30.00
Truman Austin (labor)	26.00
USDA Bond Payments	5,178.00
Dept. of Health (test kits)	221.00
Mowing	350.00
Johnson Company	580.25
Chittenden Investment Services	4,885.00
Town of East Haven (loan payment)	299.74
Catamount Electric	169.07
Kirwin Flanders (labor)	142.50
B&B Septic	1,457.50
Lyndonville Hardware	29.98
Kirwin Flanders (reimbursement)	94.02
Beverly A. Deth, Treasurer	108.34
Franklin R. Higgins, Asst. Treasurer	<u>21.66</u>
Total Orders	\$18,004.52
New Checks	<u>43.79</u>
Total	\$18,048.31

BALANCE DECEMBER 31, 2003 \$1,428.15

RECEIVABLES:

Water/Sewer Fees Due \$4,360.25

LIABILITIES:

Loan-Chittenden Investment Services \$14,680.00

AQUA HAVEN
Banknorth(Howard Bank) MM Account #0094122397

BALANCE DECEMBER 31, 2002		\$7,316.69
<u>RECEIPTS:</u>		
Interest	\$39.90	\$7,356.59
<u>DISBURSEMENTS:</u>		
None		
BALANCE DECEMBER 31, 2003		\$7,356.59
<u>LIABILITIES:</u>		
None		

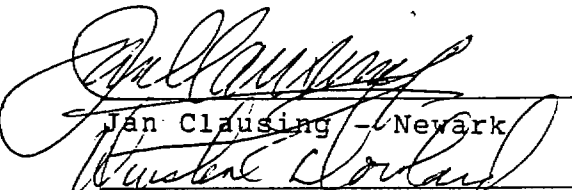
AQUA HAVEN
WASTEWATER TREATMENT FACILITY
Banknorth(Howard Bank) MM Account #94185816


BALANCE DECEMBER 31, 2002		\$19,943.85
<u>RECEIPTS:</u>		
Interest	\$125.94	\$20,069.79
<u>DISBURSEMENTS:</u>		
Aqua Haven	\$ 299.74	
Reimburse Aqua Haven Loan Payment	<u>4,885.00</u>	
	\$5,184.74	\$14,885.05
BALANCE DECEMBER 31, 2003		\$14,885.05
<u>LIABILITIES:</u>		
None		

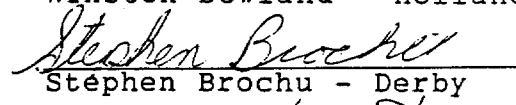
WARNING
NEK WASTE MANAGEMENT DISTRICT BUDGET VOTE
MARCH 2, 2004

The legal voters of the Northeast Kingdom Waste Management District are hereby notified and warned to vote, by Australian Ballot, at the polling place and between the hours specified by their municipality on Tuesday, March 2, 2004 to act on the following article.

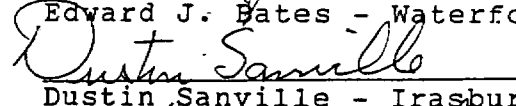
ARTICLE 1: Shall the voters authorize the Northeast Kingdom Waste Management District to appropriate and expend a budget of \$ 464,608.39?

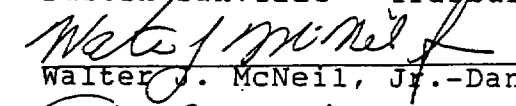

Jan Clausen - Newark

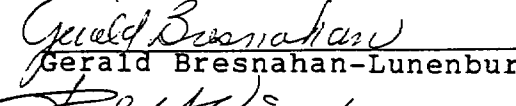

Winston Dowland - Holland

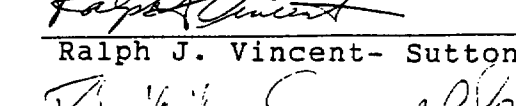

Stephen Brochu - Derby


Edward J. Bates - Waterford

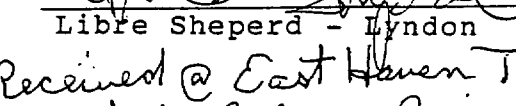

Dustin Sanville - Irasburg



Walter J. McNeil, Jr. - Danville

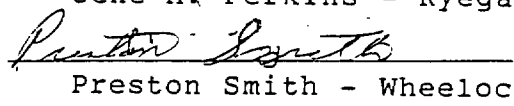

Gerald Bresnahan - Lunenburg


Ralph J. Vincent - Sutton


Philip Sorrell - Concord

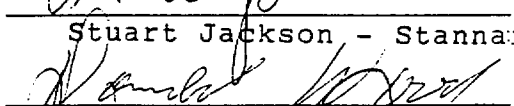

Libre Sheperd - Lyndon

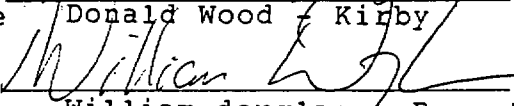

Gene A. Perkins - Ryegate

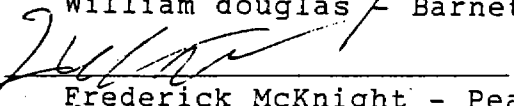

Preston Smith - Wheelock

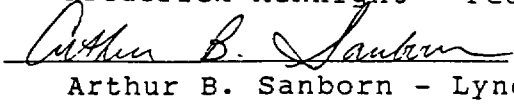

Murray Hodgdon - Guildhall



Joel Cope - Brighton


Stuart Jackson - Stannard


Donald Wood - Kirby


William Douglas - Barnet


Frederick McKnight - Peacham


Arthur B. Sanborn - Lyndon

Received @ East Haven Town Clerk's Office and
recorded before being posted 1-28-04
Attest Franklin R. Higgins, Town Clerk

NORTHEAST KINGDOM WASTE MANAGEMENT DISTRICT
PROPOSED BUDGET
2004

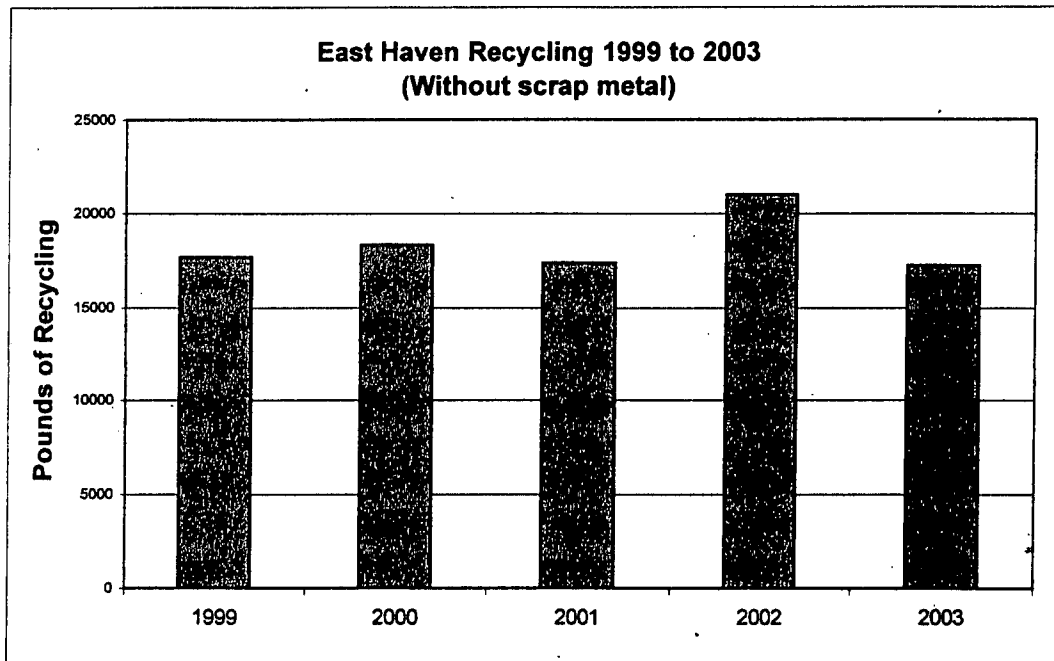
BUDGET ITEM	2003 BUDGET	2003 ACTUAL	2004 PROPOSED
ADMINISTRATION EXPENSES			
Advertising	\$1,300.00	\$1,082.50	\$1,000.00
Audit -- Financial	\$2,200.00	\$3,200.00	\$2,200.00
Audit -- Waste Haulers	\$2,600.00	\$3,347.14	\$2,900.00
Bank Charges	\$700.00	\$950.57	\$900.00
Books & Subscriptions	\$200.00	\$209.00	\$200.00
Cleaning	\$200.00		\$200.00
Copier	\$1,600.00	\$1,493.25	\$1,600.00
Dues/Permits/Fees/Penalties	\$1,400.00	\$1,382.00	\$1,000.00
Heating Fuel	\$615.00	\$648.50	\$650.00
Insurance:			
Employment & Practices	\$770.00	\$669.00	\$700.00
Liability & Casualty	\$5,275.00	\$4,488.00	\$5,000.00
Public Officials	\$1,850.00	\$1,633.00	\$1,700.00
Legal Fees	\$1,000.00		\$1,000.00
Postage	\$1,700.00	\$2,274.77	\$2,500.00
Supplies:			
Office	\$1,500.00	\$2,137.29	\$2,000.00
Telephone - Office	\$3,300.00	\$3,172.08	\$3,000.00
Water/Sewer	\$850.00	\$983.90	\$950.00
TOTAL ADMINISTRATION	\$27,060.00	\$27,671.00	\$27,500.00
BUILDING EXPENSES			
Improvements	\$5,000.00	\$7,991.87	\$5,000.00
Electricity	\$6,300.00	\$6,110.86	\$6,500.00
Maintenance	\$1,000.00	\$956.78	\$1,500.00
Misc. Supplies	\$1,500.00	\$1,222.58	\$1,500.00
Trash Removal	\$1,200.00	\$1,175.13	\$1,200.00
TOTAL BUILDING	\$15,000.00	\$17,457.22	\$15,700.00
EQUIPMENT EXPENSES			
Replacement Fund	\$5,000.00	\$5,000.00	\$5,000.00
Purchases	\$1,000.00	\$1,597.89	\$1,000.00
Baler Repairs	\$2,500.00	\$588.21	\$3,000.00
Baler Supplies	\$3,600.00	\$3,314.75	\$3,600.00
Forklift Fuel	\$850.00	\$898.90	\$850.00
Forklift Repairs	\$3,000.00	\$4,122.81	\$3,500.00
Miscellaneous Equipment Repairs	\$2,000.00	\$2,167.35	\$2,000.00
Skidsteer Fuel	\$500.00	\$440.84	\$500.00
Skidsteer Repairs	\$2,500.00	\$4,851.89	\$1,000.00
Trucks			
GM--Gas	\$650.00	\$688.36	\$700.00
GM--Repairs	\$1,500.00	\$1,165.01	\$1,000.00
INTL.--Diesel	\$1,700.00	\$2,657.38	\$2,500.00
INTL.--Repairs	\$2,500.00	\$3,385.23	\$2,500.00
INTL.--CDL & Drug Testing	\$150.00	\$298.00	\$200.00
INTL.--Insurance	\$3,000.00	\$2,935.00	\$0.00
TOTAL EQUIPMENT	\$30,450.00	\$34,111.62	\$27,350.00
PERSONNEL EXPENSES			
Gross Wages	\$193,308.00	\$197,466.06	\$203,832.89
Overtime Wages--District Operations	\$500.00	\$0.00	\$250.00
Overtime Wages--Warehouse	\$4,000.00	\$2,045.34	\$3,500.00
Fica (Employer Match)	\$12,265.00	\$12,023.41	\$12,916.50

**NORTHEAST KINGDOM WASTE MANAGEMENT DISTRICT
PROPOSED BUDGET
2004**

BUDGET ITEM	2003 BUDGET	2003 ACTUAL	2004 PROPOSED
Medi (Employer Match)	\$2,870.00	\$2,811.88	\$3,020.78
State Unemployment Insurance	\$2,700.00	\$2,814.92	\$2,500.00
VMERS (Retirement)	\$7,913.00	\$7,347.99	\$8,333.22
Workman's Compensation Insurance	\$9,330.00	\$9,177.00	\$9,330.00
Health Insurance/Flex Spending	\$52,000.00	\$42,356.98	\$48,000.00
Mileage Reimbursement	\$2,500.00	\$3,527.40	\$3,500.00
Training	\$1,200.00	\$785.00	\$1,000.00
Travel	\$300.00		\$300.00
TOTAL PERSONNEL	\$288,886.00	\$280,355.98	\$296,483.39
PROGRAMS EXPENSES			
Advertising	\$3,500.00	\$5,495.29	\$4,500.00
Permits & Fees	\$100.00	\$357.00	\$300.00
Supplies & Postage	\$1,000.00	\$1,124.35	\$1,000.00
Composting	\$2,000.00	\$783.73	\$2,500.00
Composter/Bin	\$0.00	\$1,180.00	\$1,200.00
Education Outreach	\$5,000.00	\$5,243.07	\$6,000.00
Electronics Recycling	\$4,000.00	\$5,054.88	\$5,000.00
Hauler Rebates	\$10,000.00	\$18,852.47	\$15,000.00
Hazmat Disposal	\$17,500.00	\$19,714.83	\$19,000.00
Hazmat Operations	\$1,750.00	\$3,059.61	\$2,500.00
Special Collections	\$1,200.00	\$866.19	\$1,200.00
Tire Disposal	\$7,000.00	\$9,442.75	\$8,000.00
TOTAL PROGRAMS	\$53,050.00	\$71,174.17	\$66,200.00
SUB-TOTAL	\$414,446.00	\$430,769.99	\$433,233.39
DEBT REDUCTION PAYMENTS			
Interest	\$2,244.42	\$1,314.11	\$633.33
Principal	\$44,785.58	\$45,715.57	\$30,741.67
TOTAL DEBT REDUCTION	\$47,030.00	\$47,029.68	\$31,375.00
TOTAL NEK EXPENSES	\$461,476.00	\$477,799.67	\$464,608.39
NEKWMD REVENUES			
Grants--St of VT	\$17,326.00	\$28,057.53	\$16,000.00
Hauling--Recycling Pick-ups	\$35,000.00	\$39,521.86	\$36,300.00
Hazardous Waste (CEG Fees)	\$1,000.00	\$3,322.68	\$2,000.00
Interest Income	\$500.00	\$299.09	\$250.00
Miscellaneous Income	\$1,000.00	\$838.55	\$500.00
Processing Fees	\$24,000.00	\$24,825.24	\$24,000.00
Program Sales--Composter/Bins	\$0.00	\$1,310.00	\$0.00
Programs- Oil Filter Program	\$650.00	\$600.00	\$650.00
Sale of Recyclables	\$89,500.00	\$98,879.57	\$93,133.39
Electronics Recycling	\$3,000.00	\$3,618.61	\$3,000.00
Scrap Metal & Batteries & CFC Fees & Tires	\$10,000.00	\$13,093.00	\$10,000.00
Insurance Refund		\$1,902.00	
Surcharge--Waste Haulers	\$279,500.00	\$307,100.01	\$278,775.00
TOTAL NEK REVENUES	\$461,476.00	\$523,368.14	\$464,608.39

Yearly Totals
TOWN OF: East Haven
 Date: January 1, 2003 - December 31, 2003

Materials	Amount in Pounds				TOTAL
	#1 Quarter	#2 Quarter	#3 Quarter	#4 Quarter	
Cardboard	333	375	439	293	1440
Brown Paper Bags/Boxboard	128	60	0	38	226
Newspaper/Magazines	1828	2113	2026	1491	7458
White Paper	0	0	0	0	0
Color Paper	0	0	0	0	0
Junk Mail	0	0	0	0	0
Tin Cans	544	518	415	446	1923
Aluminum Cans	25	27	31	23	106
Clear Glass	675	477	728	823	2703
Green Glass	229	618	546	0	1393
Brown Glass	0	0	0	0	0
#1 PETE Plastic	113	73	246	462	894
#2 HDPE Color Plastic	182	352	288	0	822
#2 HDPE Natural Plastic	160	84	0	0	244
Textiles	0	0	0	0	0
Other - scrap metal	0	58680	0	0	58680
TOTAL RECYCLABLES	4217	63377	4719	3576	17209



**Northeast Kingdom Waste Management District
2003 Report for the Town of East Haven**

The Northeast Kingdom Waste Management District provides many services for the town of East Haven. Most people know us as the recycling center on Church Street in Lyndonville, but we are much more than that. Materials such as used motor oil, fluorescent bulbs, hazardous waste, electronics, scrap metal, and lead-acid batteries are also accepted year round, and hazardous waste is collected during the summer.

Last year the NEKWMD processed the paperwork to re-certify the East Haven transfer station. The 2003 recycling rate for the Town of East Haven was 26%. Every ton of trash costs approximately \$100, while recycling costs \$61.86 per ton in hauling fees. Therefore, as residents recycle more the town can lower its overall waste management costs. 29.34 tons of scrap metal was also removed from a site in East Haven with the District's assistance.

The NEKWMD runs a household hazardous waste collection through the summer months at the Lyndonville recycling center. This is open to residents and conditionally exempt generator businesses from all NEKWMD towns. One East Haven resident and the school used this service during 2003, and many others dropped off used motor oil, batteries, and bulbs at the Lyndonville Depot.

The money for the NEKWMD budget comes from the sale of recyclables (20%), State grants (3%), hauling fees (8%), miscellaneous fees and income (9%), and a surcharge on every ton of trash disposed of from NEKWMD towns (60%). This surcharge is dropping from \$21.50 to \$21.00 for 2004 – this is the fourth year in a row that the surcharge has dropped. Residents of the Town of East Haven paid about .5% of the District budget in 2003, based on hauling fees and surcharge.

We are looking forward to a full slate of events during 2004. The hazardous waste depot will be open from June 1 to October 1 by appointment. Clothing drop and swaps are scheduled for April 9 - 10 and September 10 - 11 at the Fenton Chester arena in Lyndonville – these events have grown in popularity over the last two years, and we now regularly send 2/3 of the clothing collected back into the community for reuse!

Please give us a call at 626-3532 with any questions, comments, or waste management issues that you have. We can also be reached by e-mail at progmgr@nekwmd.org or on the web at www.nekwmd.org.

Thank you and happy recycling!

WARNING

ANNUAL MEETING OF EAST HAVEN TOWN SCHOOL DISTRICT

Notice to Voters:

Residents of East Haven, who are not already on the voter checklist, may register to vote no later than 12:00 noon on Monday, February 23, 2004, at the East Haven Town Clerk's Office.

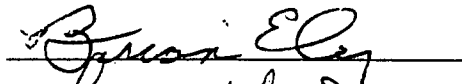
Registered voters may apply at the Town Clerk's Office for an early voter ballot for Australian ballot issues no later than 5:00 p.m. the day before the election.

Warning Notice:

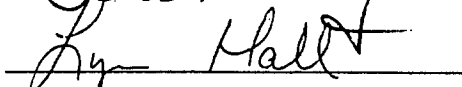
The legal voters of the East Haven Town School District are hereby duly notified and warned to meet at the Community Building in said town on Monday, March 1, 2004, at 7:30 P.M. to transact the following business. A public informational meeting will be held under Article One (1). Voting for Articles Two through Five (2-5) will be by Australian Ballot on Tuesday, March 2, 2004, with the polls open from 10:00 A.M. to 7:00 P.M.

- Article 1.* To hold a public information meeting on Australian Ballot Article Five (5).
- Article 2.* To elect a Moderator for the ensuing year. (Australian Ballot)
- Article 3.* To elect a School District Treasurer for a one (1) year term to expire in 2005. (Australian Ballot)
- Article 4.* To elect a School Director for a three (3) year term to expire in 2007. (Australian Ballot)
- Article 5.* Shall the voters of the East Haven Town School District appropriate the sum of \$669,296. necessary for the support of its schools for the year beginning July 1, 2004? (Australian Ballot)
- Article 6.* Shall the voters of the East Haven Town School District authorize and empower the school directors to borrow money in anticipation of receipts and to give a note or notes in the District's name to secure payment thereof?
- Article 7.* To transact any other business that may legally come before said meeting.
- Article 8.* To adjourn said meeting.

Brian Ely, Chairman



Lynn Hall



Dollinda Lund



School Directors, East Haven Town School District

EAST HAVEN TOWN CLERK'S OFFICE RECEIVED AND RECORDED BEFORE BEING POSTED
ON JANUARY 27, 2004.

East Haven River School

2003 – 2004

New is the key word here at the East Haven River School this year. Mr. Devenger, after many loyal years, decided to retire, and Aleta, the school's Administrative Assistant, moved from the area. After a couple of months of learning the ropes, things have finally smoothed out. Karen Sjolander has done a wonderful job replacing Aleta and keeping the school running. The staff has been patient and helpful with the transition, and the support from the community has been a blessing.

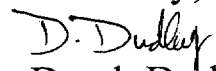
One of our goals this year was to improve school/community relations. We raised money this past Fall to buy t – shirts for the students and staff and they are available to anyone in the community. These shirts show our new mascot, the moose, and have the saying, "1 School + 1 Town = 1 Community". Another way we plan on keeping the community aware of school happenings and student achievements is through a school newspaper. We had hoped to have had the paper up and running last Fall, but found it involved more work and time.

I'm excited to announce that for the first time ever, our school will be participating in the Burke Mountain Ski Program. We have also added skating for those students who would rather not ski. Our goal is to go for five weeks in February and March. The students worked hard to raise the money and we would like to thank the community for their support!

In trying to keep up to date with the state standards, our school has revamped the report cards in all grades, showing how the student's grades align with the state standards.

The school is excited for some of the changes that have occurred and we are looking forward to many more memorable moments in the future.

Sincerely,


Derek Dudley
Principal

REPORT OF THE SUPERINTENDENT OF SCHOOLS

Two important initiatives are occurring in the district that focus on the traditional and central 3 R's of Reading, Writing, and 'Rithmetic albeit through the lens of modern and rigorous state and national standards. Federal funds have enabled skilled math teachers within CNSU to provide guidance and training to their colleagues. Federal funds have permitted the purchase of consulting services in English Language Arts from experts throughout Vermont. District teachers are devoting hours to honing their teaching knowledge and skills with the help of these professionals. In addition, initiatives are underway to offer alternative programming through Lyndon Institute for high school students and to create a regional collaborative to serve Caledonia County students on the autistic spectrum.

Although the media has reported on turnover among principals and superintendents in Vermont, relatively little attention has focused on the turnover of school directors. The school board plays the critical role of setting the overall direction of the school, reviewing the performance of staff and students, and monitoring the budget. Without sustained leadership, including that of the school board, schools flounder. Please support the efforts of your school directors and consider serving in the post yourself.

The budget recommended by the School Board is for Fiscal Year 2004-2005 (FY05). It reflects the transition from the Act 60 education funding formula to the formula established by the Legislature in Act 68. Under Act 68 the grand list will be split between homestead property and all other property. The education tax rate for homestead property will depend on the level of per pupil spending in your school district; the rate for all other property is set uniformly throughout Vermont by the Legislature.

In recent years the student population in Vermont has been declining. Accordingly, taxpayers rightfully ask if school costs can be reduced. I would make two observations: 1) In many settings, the per pupil cost cannot be held at previous levels because, although enrollment has dropped, a) the basic physical plant maintenance needs remain the same, b) regulations imposed at the state and federal level require the school to provide specific programs and services, and c) the public demands and authorizes programming beyond traditional academic instruction. 2) Vermonters cherish the benefits of community schools with small classes. Large savings in school budgets cannot be achieved without larger class sizes. Against this backdrop school boards struggle to control their expenditure budgets.

I value the contribution that each of you make to the budget discussion as well as the time and talent that you volunteer to your local school. No work, no legacy is more important than the preparation of children and youth to assume the responsibilities of adulthood.

East Haven 2003 - 2004 Enrollment (Based on 40 Day Average Daily Membership Report)

Kindergarten	4	Grade 4	3	Grade 8	11	Grade 11	6
Grade 1	3	Grade 5	4	Grade 9	2	Grade 12	8
Grade 2	5	Grade 6	4	Grade 10	4		
Grade 3	3	Grade 7	8				

Respectfully submitted,

Mary Ann Riggie
Superintendent of Schools

EAST HAVE SCHOOL DISTRICT PERSONNEL SALARY AND INSURANCE BENEFITS 03-04

STAFF		FTE ASSIGNMENT	SALARY	BC/BS	DENTAL
CARON	TONYA	1.0 SPECIAL ED PARA	\$10,222.00	N/A	N/A
CARPENTER	CHERI	1.0 GRADE 3-4	\$27,950.00	\$8,249.00	\$240.00
COLBY	LAURA	0.9 LUNCH PROGRAM	\$8,007.00	N/A	N/A
COLWELL	CHRISTINE	0.4 SPECIAL EDUCATION	\$11,248.00	\$3,559.00	\$240.00
DILLEY	ELAINE	1.0 CLASSROOM/SPED PARA	\$14,514.00	N/A	N/A
DUDLEY	DEREK	1.0 GRADE 7-8/PRINCIPAL	\$34,750.00	\$10,602.00	\$240.00
FRANKO	LYNN	1.0 SPECIAL ED PARA	\$11,151.00	N/A	N/A
GRAY	LISA	0.1 PHYSICAL EDUCATION	\$2,876.00	N/A	N/A
KIRCHOFF	JOAN	0.2 MUSIC	\$7,990.00	N/A	N/A
LAFERRIERE	RITA	0.1 NURSE	\$3,995.00	N/A	N/A
MASON	SUE	1.0 GRADE K-2	\$44,750.00	\$10,602.00	\$240.00
MCGOWAN	MARTIN	0.4 CUSTODIAN	\$6,510.00	\$2,012.00	N/A
NOER	MICHAL	0.1 CUSTODIAN	\$1,885.00	N/A	N/A
SHEPARD	DEBRA	1.0 GRADE 5-6	\$44,750.00	\$4,024.00	\$240.00
SJOLANDER	KAREN	0.5 ADMINISTRATIVE ASSISTANT	\$6,950.00	N/A	N/A
WILLIAMS	CAROL	0.2 ART	\$6,550.00	\$838.00	N/A
TOTALS:			\$244,098.00	\$39,886.00	\$1,200.00

**EAST HAVEN
GENERAL FUND EXPENDITURES
FY 2005 Proposed Budget**

	Budget Approved FY2003	Budget Actual FY2003	Budget Approved FY2004	Budget Proposed FY 2005	Explanation:
*****ELEMENTARY BUDGET*****					
1100 Instruction					
110 Teachers' Salaries	135,480	167,898	159,150	131,000	One less teacher than this current year
110 Salaries - Music	6,415	6,415	8,150	7,990	One full day per week
115 Paraeducators' Salaries	10,194	10,225	10,886	21,417	Added 1 full time para.
120 Substitute Salaries	1,500	1,211	1,500	1,500	
210 Health Insurance	17,085	21,891	31,120	28,606	
220 Social Security	11,750	13,796	13,746	12,386	
240 Municipal Retirement	408	405	435	857	
250 Workman's Comp	897	0	1,158	1,444	
260 Unemployment Insurance	0	0	0	0	
270 Staff Development	1,540	90	1,550	866	
280 Dental Insurance	691	721	1,092	819	
290 Disability Insurance	583	590	684	563	
320 Special Programs	650	720	650	750	This covers Fairbanks Museum Trips, Graduation, Special Assem.
321 Summer Program	0	0	0	0	
430 Repairs & Maintenance	1,200	99	1,500	1,000	Instructional Equipment Repairs.
440 Copier Lease	0	1,622	1,500	1,650	Copy Lease
510 Transportation	100	0	100	100	
565 State Ward Tuition	0	0	0	0	
580 Staff Travel	100	0	100	100	
610 Instructional Supplies	5,500	2,343	5,500	5,000	This is for supplies, workbooks, etc. used in the classrooms.
640 Textbook Maintenance	2,000	3,256	2,000	2,000	
640 Curriculum Improvements	0	0	0	0	
730 Instructional Equipment	1,000	1,850	1,000	1,000	
Sub-Total	197,092	233,133	241,821	219,048	
1200 Special Education					
110 Teachers' Salaries	13,467	13,263	14,060	14,060	
115 Paraeducators' Salaries	19,119	23,870	25,001	25,626	
120 Substitute Salaries	0	1,081	0	200	
210 Health Insurance	3,564	1,194	3,163	3,005	
220 Social Security	2,493	2,903	2,988	3,036	
240 Municipal Retirement	765	1,127	1,000	1,025	
250 Workman's Comp	192	0	254	357	
260 Unemployment Insurance	0	0	0	0	
270 Staff Development	100	0	100	100	
280 Dental Insurance	86	0	0	257	
290 Disability Insurance	58	0	60	60	
320 Summer Program - ESY	0	0	0	0	
510 Transportation	0	13,002	0	0	
566 Tuition	0	6,904	0	0	
567 Tuition - Private Alternative	0	4,640	0	0	
580 Staff Travel	100	0	100	50	
599 Other purchased services	4,348	2,290	4,348	4,500	
610 Instructional Supplies	500	275	500	500	
730 Instructional Equipment	0	0	0	0	
640 Textbooks	0	0	0	0	
Sub-Total	44,792	70,550	51,575	52,776	Special Education Costs 57% reimbursable

**EAST HAVEN
GENERAL FUND EXPENDITURES
FY 2005 Proposed Budget**

		Budget Approved FY2003	Budget Actual FY2003	Budget Approved FY2004	Budget Proposed FY 2005	Explanation:
1300	<u>Vocational Education</u>					This area represents the cost of our Technical Ed and Family and Consumer science responsibilities. The program is for the upper elementary grades.
320	Special Programs	1,500	993	1,545	1,500	
510	Transportation	150	113	150	150	
610	Instructional Supplies	50	0	20	20	
	Sub-Total	1,700	1,105	1,715	1,670	
2120	<u>Guidance Services</u>					Guidance Services include personal safety, early career thinking and the issues of children in crisis situations.
110	Teachers' Salaries	3,845	3,316	3,515	4,000	
210	Health Insurance	707	298	791	1,000	
220	Social Security	294	252	269	306	
250	Workman's Comp	0	0	23	36	
260	Unemployment Insurance	0	0	0	0	
270	Staff Development	0	0	0	0	
280	Dental Insurance	19	0	0	0	
290	Disability Insurance	17	0	15	17	
580	Staff Travel	60	0	60	50	
610	Instructional Supplies	50	0	50	50	
	Sub-Total	4,992	3,867	4,723	5,459	
2130	<u>Health Services</u>					
110	Nurse's Salary	3,845	3,845	3,995	3,995	
210	Health Insurance	0	0	0	0	
220	Social Security	294	294	306	306	
250	Workers Comp	23	0	26	36	
260	Unemployment	0	0	0	0	
270	Staff Development	170	436	170	170	
290	Disability Insurance	0	0	17	17	
610	Instructional Supplies	100	76	100	100	Hepatitis B shots.
731	Equipment	0	0	0	0	
	Sub-Total	4,432	4,651	4,614	4,624	
2140	<u>Psychological Evaluation</u>					
330	Professional Services	1,200	1,495	4,000	3,500	
	Sub-Total	1,200	1,495	4,000	3,500	Special Education Costs 57% reimbursable
	<u>OT/PT Services</u>					
330	Professional Services	0	1,236	0	300	
	Sub-Total	0	1,236	0	300	Special Education Costs 57% reimbursable
	<u>Standardized Testing</u>					
610	Supplies and Scoring	200	0	200	200	
	Sub-Total	200	0	200	200	

**EAST HAVEN
GENERAL FUND EXPENDITURES
FY 2005 Proposed Budget**

	Budget Approved FY2003	Budget Actual FY2003	Budget Approved FY2004	Budget Proposed FY 2005	Explanation:
2150					
<u>Speech Pathology-(CNSU)</u>					We purchase our Speech/Language services through CNSU.
110 Teachers' Salaries	0	0	0	0	
115 Paraeducators' Salaries	0	1,991	0	2,423	
210 Health Insurance	0	0	0	0	
220 Social Security	0	152	0	185	
250 Workman's Comp	0	10	0	22	
240 Municipal Retirement	0	0	0	97	
260 Unemployment Insurance	0	8	0	0	
270 Staff Development	0	0	0	0	
280 Dental Insurance	0	0	0	0	
290 Disability Insurance	0	0	0	10	
320 Professional Services	7,023	6,042	7,200	6,400	
540 Advertising	0	133	0	150	
580 Staff Travel	0	29	0	50	
610 Instructional Supplies	0	0	0	0	
890 Dues	0	0	0	0	
Sub-Total	7,023	8,366	7,200	9,337	Special Education Costs 57% reimbursable
2220					
<u>Library</u>					
110 Teachers' Salaries	0	0	2,000	0	
210 Health Insurance	0	0	0	0	
220 Social Security	0	0	153	0	
250 Workman's Comp	0	0	13	0	
260 Unemployment Insurance	0	0	0	0	
280 Dental Insurance	0	0	0	0	
290 Disability Insurance	0	0	9	0	
330 Purchased Services	2,000	1,976	0	2,000	Services provided two hours per week
610 Instructional Equipment	0	0	0	0	
640 Periodicals	600	532	600	600	
640 Books	500	518	500	500	
650 A-V Materials	250	250	250	250	
670 Computer Software	0	94	0	100	
730 Equipment	500	500	500	500	
Sub-Total	3,850	3,869	4,025	3,950	
2225					
<u>Information Technology</u>					
110 Teachers' Salaries	0	0	0	0	
115 Paraeducators' Salaries	2,730	2,730	2,390	0	
210 Health Insurance	0	0	0	0	
220 Social Security	209	209	183	0	
250 Workman's Comp	16	0	16	0	
260 Unemployment Insurance	0	0	0	0	
270 Staff Development	0	0	0	0	
280 Dental Insurance	0	0	0	0	
290 Disability Insurance	0	0	10	0	
320 Contracted Services	6,004	1,305	4,000	1,000	
430 Repairs & Maintenance	500	506	500	500	
530 Internet Fees	0	0	0	1,200	Offset by grant income
580 Staff Travel	100	0	100	100	
670 Technology Software	1,000	32	1,500	1,500	
610 Instructional Equipment	2,500	2,651	2,500	2,500	
Sub-Total	13,059	7,432	11,198	6,800	

**EAST HAVEN
GENERAL FUND EXPENDITURES
FY 2005 Proposed Budget**

		Budget Approved FY2003	Budget Actual FY2003	Budget Approved FY2004	Budget Proposed FY 2005	Explanation:
2311	<u>School Board</u>					
110	Salaries	1,200	1,200	1,200	1,200	
220	Social Security	92	92	92	92	
540	Advertising	400	626	400	500	
610	Supplies	300	699	300	300	
810	Dues & Fees	750	600	750	650	
	Sub-Total	2,742	3,217	2,742	2,742	
2315	<u>Legal Services</u>					
330	Professional Services	500	0	500	1,500	
	Sub-Total	500	0	500	1,500	
2317	<u>Audit Services</u>					
110	Salaries	250	0	250	250	Local auditors
220	Social Security	19	0	19	19	
330	Professional Services	0	0	4,000	3,500	
331	Professional Services - GASB 34	0	0	180	41	Required inventory of fixed assets.
	Sub-Total	269	0	4,449	3,810	
2319	<u>General Board Expenses</u>					
110	Ballot Clerk	300	244	0	0	
140	Retirement Payments	0	0	12,084	7,675	
220	FICA	300	0	924	587	
250	Workman's Compensation	0	1,112	0	0	
260	Unemployment Compensation	0	78	0	0	
522	Liability Insurance	1,500	1,263	1,237	1,194	
523	Bonds	150	100	150	252	
540	Advertising	400	484	400	400	
550	Printing	250	407	250	300	
	Sub-Total	2,900	3,688	15,045	10,408	
2321	<u>CNSU Office</u>					
331	Professional Services-Admin.	10,641	10,641	12,281	15,452	This is our share of the total CNSU administrative assessment.
332	CNSU Tech Plan	0	0	0	0	Our share of the costs is based on our percentage of students of the whole supervisory union.
	Sub-Total	10,641	10,641	12,281	15,452	

**EAST HAVEN
GENERAL FUND EXPENDITURES
FY 2005 Proposed Budget**

		Budget Approved FY2003	Budget Actual FY2003	Budget Approved FY2004	Budget Proposed FY 2005	Explanation:
2410	<u>Principal's Office</u>					
110	Salary	4,115	4,057	4,222	10,000	This is currently \$6,000 for FY 2004
115	Administrative Assistant	7,904	8,216	6,912	13,901	
120	Substitute Salaries	0	0	0	1,300	
210	Health Insurance	0	270	0	0	Included in regular instruction
220	Social Security	919	938	852	1,828	
240	Municipal Retirement	316	0	276	556	
250	Workman's Comp	71	0	72	215	
260	Unemployment	0	0	0	0	
280	Dental Insurance	0	15	0	0	
290	Disability	18	15	18	43	
270	Professional Development	600	0	600	200	
530	Postage	300	302	300	300	
580	Staff Travel	250	250	250	250	
610	Supplies	250	107	250	250	
730	Service Contract	100	98	100	100	
810	Dues & Fees	200	414	300	300	
	Sub-Total	15,043	14,683	14,153	29,243	
2420	<u>Special Education Administration</u>					
331	Professional Services	2,572	2,572	3,235	3,648	
	Sub-Total	2,572	2,572	3,235	3,648	Special Education Costs 57% reimbursable
2520	<u>Fiscal Services</u>					
110	Bookkeeper	0	0	0	0	
115	Treasurer	1,200	1,200	1,200	1,200	
210	Health Insurance	0	0	0	0	
220	Social Security	92	92	92	92	
310	Miscellaneous	0	0	0	0	
330	Professional Services	2,500	2,500	3,000	3,100	CNSU Assessment for bookkeeping services
610	Supplies	400	200	400	300	
830	Short Term Interest Expense	1,000	16	1,000	1,000	
	Sub-Total	5,192	4,008	5,692	5,692	

**EAST HAVEN
GENERAL FUND EXPENDITURES
FY 2005 Proposed Budget**

		Budget Approved FY2003	Budget Actual FY2003	Budget Approved FY2004	Budget Proposed FY 2005	Explanation:
2600	<u>Physical Plant</u>					
110	Regular Salaries	8,112	8,753	8,392	8,602	Shared with Newark School
120	Substitutes	0	0	0	0	
210	Health Insurance	1,268	1,409	2,012	2,012	
220	Social Security	621	653	642	658	
240	Municipal Retirement	324	0	336	344	
250	Workers Comp	48	0	55	908	
260	Unemployment Insurance	0	0	0	0	
280	Dental Insurance	108	0	0	0	
290	Disability Insurance	0	0	36	37	
320	Contracted Services	0	1,565	500	0	
411	Water	1,000	1,106	1,000	1,200	Well problems are currently under review
430	Repairs/Maintenance	2,000	4,023	2,000	3,000	
521	Property Insurance	1,500	987	1,386	1,382	
530	Telephone	3,700	3,896	3,700	2,600	Offset by grant income
580	Travel	250	32	250	50	Shared with Newark School
610	Custodial Supplies	1,500	1,301	1,500	1,400	
622	Electricity	3,400	6,013	3,500	6,314	5% rate increase
624	Heat	2,950	3,214	3,000	3,300	
730	Non-Instructional Equipment	900	117	900	900	
	Sub-Total	27,681	33,068	29,209	32,707	
2601	<u>Care/Upkeep Equipment</u>					
430	Repairs/Maintenance	500	25	500	200	
	Sub-Total	500	25	500	200	
2700	<u>Transportation</u>					
519	Field Trips	0	0	0	0	
	Sub-Total	0	0	0	0	
	Elementary Total	346,379	407,604	418,876	413,066	
		-4.41%	5.06%	20.93%	-1.39%	
5100	<u>Long-Term Debt Service</u>					Bonds were sold to pay for construction project. This is the repayment cost for the 6th year of a 20-year bond.
830	Interest Payments	18,243	18,243	17,199	16,130	
910	Principal Payments	25,000	25,000	25,000	25,000	
999	Transfer of Investments					
	Total LT Debt Service	43,243	43,243	42,199	41,130	
	Total Elem. & LTD	389,622	450,848	461,075	454,196	
		-4.37%	15.71%	18.34%	-1.49%	

**EAST HAVEN
GENERAL FUND EXPENDITURES
FY 2005 Proposed Budget**

		Budget Approved FY2003	Budget Actual FY2003	Budget Approved FY2004	Budget Proposed FY 2005	Explanation:
*****SECONDARY BUDGET*****						
1100	<u>Instruction</u>					
560	504 Fees	0	0	1,000	1,050	
561	Tuition-Public	0	0	0	0	
564	Tuition-O/S	0	0	0	0	
566	Tuition-Private	155,268	157,116	195,470	178,106	19 students at LI
	Sub-Total	155,268	157,116	196,470	179,156	
1200	<u>Special Education</u>					
510	Transportation	0	320	11,287	2,000	
567	Tuition-Private Alternative	25,000	41,568	72,000	0	
566	Tuition-Private	21,528	0	19,943	18,640	
	Sub-Total	46,528	41,888	103,230	20,640	Special Education Costs 57% reimbursable
1300	<u>Vocational Education</u>					
510	Transportation	0	0	0	0	
566	Tuition-Private	0	8,655	8,915	14,304	
	Subtotal	0	8,655	8,915	14,304	Reimbursed when courses are finished
	<u>Psychological Evaluation</u>					
330	Professional Services	0	1,275	0	1,000	
		0	1,275	0	1,000	Special Education Costs 57% reimbursable
	Secondary Total	201,796	208,934	308,615	215,100	
		50.64%	3.54%	52.93%	-43.48%	
	Grand Total All Expenditures	591,418	659,781	769,690	669,296	
		9.40%	11.56%	30.14%	-15.00%	

**East Haven Town School
Proposed Revenues and
Estimated Tax Rates
FY 2005**

	Adopted FY 2003	Actual FY 2003	Adopted FY 2004	Proposed FY 2005
Expenditures Budget	591,418	659,781	769,690	669,296
Estimated Income and Reimbursements				
E-rate Reimbursements	4,000	2,075	3,000	2,000
Interest Income	4,000	1,291	4,000	1,300
EEE grant	4,348	2,290	4,348	0
Vocational Tuition Reimbursement	0	8,626	8,915	13,500
Small Schools	51,819	51,819	55,832	55,000
Special Ed Reimbursement	52,951	94,538	91,303	47,134
IDEA-B Federal (SPED)	3,000	6,446	3,000	10,832
State Placed Students	0	0	0	6,039
Medicaid Income	5,000	20,319	5,000	5,500
General Fund Surplus	0	0	0	0
Transfer from Tax Stabilization Fund	30,000	25,000	30,000	0
Transfer from Capital Reserve Fund	0	13,500	0	0
Transfer from Accrual Reserve Fund	0	31,533	0	0
Miscellaneous	0	336	0	0
	155,118	257,773	205,398	141,305
Education Spending (Act 68 definition)	436,300	402,008	564,292	527,991

FY 2005 Act 68 Estimated Tax Rates

FY 2005 is the first year under the latest Vermont education funding formula. These estimates are based on the most likely outcome of current legislative amendments being considered.

Town	Equalized Pupils	Education Spending	Cost per Pupil	Act 68 Residential Actual Rate	Act 68 Non-Resident Actual Rate
East Haven	72.54	527,991	7,280	1.12	1.54

Comparison of tax rates FY 2004 (Act 60) vs FY 2005 (Act 68)

Last year the funding formula was calculated under Act 60, which was different than the current Act 68.

Town	FY 2004 Act 60	FY 2005 Act 68			
	Act 60 Actual Rate	Act 68 Residential Actual Rate	(Decrease)	Act 68 Non-Resident Actual Rate	(Decrease)
East Haven	1.96	1.12	(0.84)	1.54	(0.43)

PRELIMINARY

Three Prior Years Comparisons

ESTIMATES
ONLYDistrict: **East Haven**
County: **Essex**LEA: **064**
S.U.: **Caledonia North**

Expenditures

Budget (local budget approved in prior years)

82% of base payment per FTE paid to tech centers by the State on behalf of the district in FY2005
S.U. assessment (included in local budget)

Deficit (if included in local budget)

- + Block grant paid by State to tech center in prior years
- + 1. Separately warned article passed at town meeting
- + 2. Separately warned article passed at town meeting
- + 3. Separately warned article passed at town meeting

- Act 144 Expenditures, (excluded from "Education Spending")

Act 68 local adopted budget

- + Union school or joint school district assessment

+ Deficit if not included in budget or revenues

+ Special programs expenditures (if not included in local budget)

Gross Act 68 Budget

Act 144 expenditures (if any - excluded from "Education Spending")

Revenues

+ Local revenues (categorical grants, donations, tuitions, surplus, etc., including Act 144 revenues)

+ Capital debt aid

+ Special program revenues (if not included in local budget)

- Deficit if not included in budget or expenditures

- Act 144 revenues

Total revenues

- Fund raising (if any)

Adjusted local revenues

Education Spending (Act 68 definition)

Equalized Pupils

Education Spending per Equalized Pupil

Excess Spending per Equalized Pupil (if any)

Per pupil figure used for calculating District Adjustment

District spending adjustment (minimum of 100%)
(\$7,280 / \$6,800)Anticipated homestead tax rate, equalized
(107.059% x \$1.05)Household Income Percentage for income sensitivity
(107.059% x 2.0%)

	FY2002	FY2003	FY2004	FY2005	
1.	540,596	591,418	769,690	669,296	1.
2.	not applicable	not applicable	not applicable	-	2.
3.	19,760	22,055	19,001	22,197	3.
4.	-	-	-	-	4.
5.	-	-	-	not applicable	5.
6.	-	-	-	-	6.
7.	-	-	-	-	7.
8.	-	-	-	-	8.
9.	-	-	-	-	9.
10.	540,596	591,418	769,690	669,296	10.
11.	-	-	-	-	11.
12.	-	-	-	-	12.
13.	-	-	-	-	13.
14.	540,596	591,418	769,690	669,296	14.
15.	-	-	-	-	15.
16.	137,109	155,118	205,398	141,305	16.
17.	-	-	-	-	17.
18.	-	-	-	-	18.
19.	-	-	-	-	19.
20.	-	-	-	-	20.
21.	137,109	155,118	205,398	141,305	21.
22.	-	-	-	-	22.
23.	137,109	155,118	205,398	141,305	23.
24.	403,487	436,300	564,292	527,991	24.
25.	64,29	63,84	72,14	72,54	25.
26.	6,276	6,834	7,822	7,280	26.
27.	not applicable	not applicable	not applicable	-	27.
28.	not applicable	not applicable	not applicable	7,280	28.
29.	not applicable	not applicable	not applicable	107.059%	29.
30.	not applicable	not applicable	not applicable	\$1.124	30.
31.	not applicable	not applicable	not applicable	2.14%	31.

CNSU Budget Proposed FY 2005

Revenues		Adopted FY2003	Actual FY 2003	Adopted FY2004	Proposed FY 2005	
1510	Interest Income	15,000	2,959	15,000	3,500	
1932	Tech. Coordinator (separate assessment)	37,059	-	-	-	Included in admin. assessment this year
1940	Lyndon Accounting	17,000	17,000	17,000	17,500	
1941	East Haven Accounting	3,000	3,000	3,000	3,100	
1942	Miller's Run Accounting	5,684	5,684	5,684	5,850	
1990	Miscellaneous Income	4,000	388	4,000	1,000	
3201	SPED Admin assessment	74,331	75,059	80,866	90,000	Not included in admin. assessment
4250	Title I Administration Revenue	20,000	14,911	20,000	15,000	Per federal grants application
5900	Fund Balance Used	30,000	5,724	32,480	35,000	
1931	District Assessments	307,121	297,519	319,197	381,205	Allocated to schools on ADM basis
Total Revenues		\$ 513,195	\$ 422,244	\$ 497,227	\$ 552,155	

Expenditures		Adopted FY2003	Actual FY 2003	Approved FY 2004	Proposed FY 2005	
Salaries						
101	Superintendent	\$ 67,896	\$ 68,058	\$ 70,000	\$ 71,750	
101	Assistant Superintendent	-	-	1,000	-	
102	Director, Student Services	81,349	56,779	55,000	56,375	
102	Assistant Director, Student Services	-	-	17,100	17,100	
103	Operations Officer	50,055	49,291	51,650	55,000	
113	Fiscal Manager	30,566	30,638	31,382	32,167	
114	Spec. Ed. Admin. Asst.	27,941	22,364	22,423	22,984	
117	Operations Assistant	22,857	22,902	23,467	24,054	
118	Secretary Receptionist / Human Resources	21,679	21,212	22,423	22,984	
119	Technology Coordinator	-	-	-	45,000	New position
Total Salaries		\$ 302,343	\$ 271,245	\$ 294,445	\$ 347,414	
Benefits						
210	Health Insurance	\$ 49,578	45,474	55,527	76,907	Premiums increasing 9.75%
220	Social Security	23,129	20,085	22,525	26,577	
240	Municipal Retirement	6,404	5,397	6,570	8,088	
250	Worker's Comp	1,784	-	2,356	3,127	Estimated premium increase is 15%
260	Unemployment Comp	2,298	1,729	2,238	1,563	
270	Office Staff Development	3,500	5,224	4,800	4,800	
280	Dental Insurance	1,800	1,732	1,800	2,185	Premiums increasing 7%
290	Disability Insurance	1,300	851	1,266	1,494	
Total Benefits		\$ 89,793	\$ 80,492	\$ 97,082	\$ 124,741	
Supplies & Services & Equipment						
320	Spec prog-scholarships	\$ 500	\$ 500	\$ 500	\$ 500	
330	Professional services	1,000	300	1,000	1,000	
331	Technology services	37,059	3,493	25,000	-	New position above
360	Legal services	2,000	-	2,000	2,000	
370	Audit services	7,000	7,000	7,000	7,000	
390	District-wide in service	2,500	444	2,500	2,000	
441	Building rental	18,000	18,000	18,000	21,000	
450	Janitorial and renovation costs	1,300	303	1,300	1,000	
522	Insurance	2,500	495	1,500	1,500	
530	Telephone	7,500	5,077	7,500	6,500	
535	Postage	5,500	5,410	5,500	5,700	
581	Superintendent travel	3,200	3,200	3,200	3,200	
582	SPED Director travel	3,000	2,600	3,000	3,000	
583	Business Manager travel	2,600	2,600	2,600	2,600	
584	Staff travel reimbursements	600	133	600	500	
610	Supplies/services	8,000	7,549	8,000	8,000	
670	Maintenance of software/hardware	6,500	5,428	4,000	4,000	
730	Equipment	8,000	5,165	8,000	7,000	
810	Association dues & fees	4,300	2,809	4,500	3,500	
Total S,S&E		\$ 121,059	\$ 70,507	\$ 105,700	\$ 80,000	
Total Expenditures		\$ 513,195	\$ 422,244	\$ 497,227	\$ 552,155	

FY 2005 CNSU Administrative Assessments for District Schools

District	ADM Count Percentages FY 2004	Assessment Administration FY 2004	ADM Count Percentages FY 2005	Assessment Administration FY 2005	Dollar Decrease/ Increase	Percentage Decrease/ Increase
Burke	14.80%	47,229	15.14%	57,699	10,470	22.17%
East Haven	4.00%	12,766	4.05%	15,452	2,686	21.04%
Lyndon	51.82%	165,410	51.39%	195,891	30,481	18.43%
Newark	4.88%	15,589	4.80%	18,296	2,707	17.36%
Sutton	10.57%	33,741	10.77%	41,041	7,300	21.64%
UD #37	13.93%	44,461	13.86%	52,827	8,366	18.82%
Totals	100.00%	319,196	100.00%	381,205	62,009	19.43%

Other Sources of Revenue for CNSU which support programs in member school districts

Consolidated Federal Program

FY 2004

Title I	674,377	Improving the academic achievement of the disadvantaged
Title II Part A	293,735	Teacher Quality (professional development)
Title II Part D	38,649	Enhancing education through technology
Title IV	34,078	Safe and drug-free schools and communities
Title V	25,842	Innovative education programs
1,066,681		

Early Childhood Program

FY 2004

Essential Early Education (EEE) - State grant	67,112
Early Education Initiative (EEI) - State grant	29,000
IDEA-B Pre-school - Federal Special Education grant	10,638
106,750	

Detailed information is available in audit reports on file in the CNSU office.

The East Haven After-School Program
2003-2004

The East Haven After-School Program serves 43 students, providing a snack, supervised homework time with assistance, and an organized educational activity. Diverse educational activities range from a hands on AKA Science program to Tae-Kwon-Do. Our goal is to offer students with a safe and productive place to go.

After school- programs have a small, though statistically significant positive impact on student achievement in reading and mathematics. Students who participate in extracurricular activities have better grades, feel a greater attachment to school, have lower truancy rates, and reach higher levels of achievement in college.

Sincerely,

Tonya Caron

Tonya Caron
Coordinator

Mathematics Support

The schools of Burke, East Haven, Miller's Run, Newark, and Sutton have benefited during the 2003-2004 school year from support offered in the area of mathematics. This support has been provided by Amy Patoine-Gale, through a position created and funded by federal Title IIA grants. As Mathematics Teacher Leader, Amy has worked in the classrooms of many teachers in these schools. Support has taken a variety of forms, including coaching teachers in best practices in mathematics instruction, teaching model lessons for teachers to observe, planning instruction with teachers, facilitating meetings, and providing coursework related to mathematics.

One of the priorities identified for the Math Teacher Leader was to assist in the formation of mathematics teams within each of the five schools. The math team meetings bring teachers within the school together on a regular basis to confer on issues pertinent to mathematics instruction. Topics such as the new grade level expectations for state testing in mathematics are discussed. Plans are made to provide teachers and students with the instruction necessary to help improve understanding and results on assessments. The Mathematics Teacher Leader assists in implementing those plans, either within a classroom, across the school, or supervisory union wide, whatever is most appropriate.

Amy Patoine-Gale
Mathematics Teacher Leader, CNSU

SPECIAL EDUCATION SERVICES UPDATE

The Caledonia North Supervisory Union has a commitment to, and engages in, practices designed to support the free, appropriate, public education of students with a wide range of disabilities in the general education setting as appropriate for each student. This commitment is based on and aligned with the federal law, Individuals with Disabilities Education Act (IDEA) of 1975. The regular education classroom is the first placement option for all students with disabilities in our district with proper consideration for their individual need for appropriate supports. Not all students with disabilities will necessarily be placed in the regular education classroom full time; the individual's program and placement will be determined in accordance with the student's rights as provided by IDEA. Each school in this district is committed to the least restrictive environment based on an individual's disability and learning style.

Support for general education access and the use of a variety of service delivery models for serving the needs of students with disabilities drives the need for paraprofessionals. The fact is, the number of special education referrals is rising as more and more students are coming to school with severe emotional and behavioral concerns along with learning impairments that impact on the regular education environment. Students who are not making appropriate progress in general education in meeting the Vermont standards/curriculum are then referred to special education for supplemental services. Ever-increasing standards and high-stakes accountability demanded by the state and federal government continue to add to the increase in special education identification and costs.

Vermont Act 230, adopted in 1990, requires a prescribed educational support system in each school to catch and remediate learning problems early on and to reduce referrals to the special education system. School districts are required to develop a Comprehensive System of Education Services that include an Education Support Team and system to provide supports to help all students be successful in school. In 2000 the Vermont Legislature passed Act 117. This Act mandated that schools develop a support system to increase participation of students in the regular education environment and to provide them with support regardless of their eligibility for categorical programs. The EST team, composed of several education staff members, assists teachers in developing accommodations and supports for their struggling students. It also requires school districts to provide training opportunities for ALL teachers and administrators on meeting the needs of all students. The intent of the act was to increase the ability of the school to meet the needs of students in the regular education environment without relying on alternative programs. The Education Support System may include services that are operated under different federal programs such as Title I, Section 504, and Special Education. Examples of programs are: Reading Recovery, guidance, nutrition services, teacher advisors, mentoring programs, Early Essential Education, Success by Six and Head Start. Funding for these programs is supported with a variety of local, state and

federal funds. The fact that special education costs are rising faster than any other area of education is of great concern all over Vermont.

Questions and concerns continue to come up over the high cost of educating disabled students and the impact on the regular education environment. At the time IDEA was made law, many students with disabilities were not getting proper educational services, and at times no services at all. We continue to face many challenges in educating all students. Increases in costs are driven by the higher special education services count and related increases in the need for paraprofessionals to assist in educating ALL students appropriately.

Each school in the CNSU district shares in the commitment to meet the individual educational needs of all students. Although Vermont has a policy of inclusion, a pull-out model continues to be the most appropriate placement for students with more severe issues and educational needs. The demand for special education services and supports remain high in our district. IDEA protects and provides for all handicapped students, whatever the cost, to provide a "free and appropriate public education." Special education costs cannot easily be reduced unless there are alternative support services for kids. Act 230 was adopted to provide early, less costly, alternatives for students. CNSU schools continue to provide support to students through their Educational Support Systems.

Terri McDaniel
Special Education Coordinator

SPECIAL EDUCATION SERVICES

"Child Find Notice"

In accordance with state and federal laws (PL 94-142 and 101-476) Caledonia North Supervisory Union, serving the towns of Burke, East Haven, Lyndon, Newark, Sheffield, Sutton and Wheelock, serves notice that special education and related services are available to appropriately identified individuals between the ages of birth through twenty-one. Anyone wishing to avail themselves of these services or desiring additional information and/or a copy of "Parental Rights In Special Education" may contact Terri McDaniel, Special Education Coordinator, at 802-626-6100.

If there are parents within the supervisory union who should have this information interpreted or written in other languages, please notify Caledonia North Supervisory Union.

**East Haven School District
Treasurers' Report
As of December 31, 2003**

Town of East Haven School District Playground Account at
Community National Bank as of 12/31/2003 \$289.73

Town of East Haven School District General Fund Checking
Account at Community National Bank as of 12/31/2003
\$189,216.65

Town of East Haven School District Accrual Accounting Fund at
Lyndonville Savings Bank as of 12/31/2003 \$784.14

Town of East Haven School District Capital Reserve Fund at
Lyndonville Savings Bank as of 12/31/2003 \$10,442.25

Town of East Haven School District Tax Stabilization Fund at
Lyndonville Savings Bank as of 12/31/2003 \$11,047.12

Submitted by East Haven School District Treasurer,
Lynn Masure