

# REPORT OF OFFICERS AND COMMISSIONS

For the Fiscal Year  
Ending June 30, 2019





Can you find Janice????

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



**Thank you, Janice,  
for your dedication and service.**

| <b>INDEX - TOWN</b>  |         |
|--|---------|
| Notices  | 1       |
| Independent Auditor's Report   | 2-9     |
| Comparative Budget Report  | 10-29   |
| Established Reserve Funds  | 30      |
| Tax Rate and Rate History  | 31      |
| Delinquent Property Tax Report   | 32      |
| Vital Statistics   | 33      |
| Reminders  | 34      |
| Directory of Helpful Information                                       | 35      |
| Abstract of Grand Isle Town Meeting 2019                               | 36-38   |
| 2019 Annual Town and Unified School District Meetings Voting Results   | 39-40   |
| 2020 Town of Grand Isle Official Warning                               | 41-42   |
| Meeting Times and Hours  | 43      |
| Elected and Appointed Officials  | 44      |
| Municipal Employees Wages  | 45      |
| Selectboard Report   | 46      |
| Town Clerk Report  | 47      |
| Listers Report   | 48      |
| Development Review Board Report  | 49      |
| Grand Isle Zoning Office Report  | 50      |
| Grand Isle Highway Department Report                                   | 51      |
| Grand Isle Cemetery Commissioners Report                               | 52-53   |
| Grand Isle Recreation Committee Report                                 | 54-55   |
| Grand Isle Free Library Annual Report                                  | 56-57   |
| Grand Isle Historical Society Report                                   | 58      |
| Grand Isle Rescue, Inc., Report  | 59      |
| Grand Isle Volunteer Fire Department, Inc., Report                     | 60-61   |
| Grand Isle County Sheriff Department Report                            | 62-63   |
| Vermont State Police Report  | 64-65   |
| Grand Isle County Mentoring Program                                    | 66      |
| Northwest Regional Planning Commission Report                          | 67-68   |
| Northwest Vermont Solid Waste Management District Report               | 69      |
| C.I.D.E.R.   | 70      |
| Champlain Islands Parent Child Center                                  | 71      |
| Island Arts Report   | 72      |
| UVM Health Network Home Health and Hospice Report                      | 73-74   |
| Vermont Department of Health Local Report                              | 75      |
| United States Department of Veterans Affairs Report                    | 76      |
| <b>INDEX – UNIFIED UNION SCHOOL DISTRICT</b>                           |         |
| Champlain Islands Unified Union School District Annual Meeting Warning | 77-78   |
| Champlain Islands Unified Union School District Proposed Budget        | 79-93   |
| Education Funding and Estimated Tax Rates                              | 94-98   |
| <b>INDEX – CIUUSD</b>  |         |
| Abstract of Grand Isle Town School Meeting 2019                        | 99-101  |
| Superintendent 2019-2020 Update  | 102-103 |
| Grand Isle Supervisory Union Budget                                    | 104-116 |
| Grand Isle School Principal Update                                     | 117     |

# NOTICES

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

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

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

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

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



February 20, 2020

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

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

Included herein are:

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

*RHR Smith & Company*

Certified Public Accountants

## STATEMENT C

## TOWN OF GRAND ISLE, VERMONT

BALANCE SHEET - GOVERNMENTAL FUNDS  
JUNE 30, 2019

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

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

## STATEMENT E

## TOWN OF GRAND ISLE, VERMONT

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

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

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

## TOWN OF GRAND ISLE, VERMONT

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

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

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

## TOWN OF GRAND ISLE, VERMONT

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

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

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

TOWN OF GRAND ISLE, VERMONT

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

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

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

## TOWN OF GRAND ISLE, VERMONT

COMBINING BALANCE SHEET - NONMAJOR GOVERNMENTAL FUNDS  
JUNE 30, 2019

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

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

## TOWN OF GRAND ISLE, VERMONT

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

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

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

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

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

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

| <b>Page 4</b>               |                     |                     |                     |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Town of Grand Isle          |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Comparative Budget Report   |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>General Fund</b>         |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Account                     | Budget<br>FY - 2017 | Actual<br>FY - 2017 | Budget<br>FY - 2018 | Actual<br>FY - 2018 | Budget<br>FY - 2019 | Actual<br>FY - 2019 | Budget<br>FY - 2020 | Actual<br>FY - 2019 | Budget<br>FY - 2021 |
| <b>TOWN OFFICE EXPENSES</b> |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Town Report Preparers       | 2,000.00            | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| Cutodial Services           | 1,750.00            | 763.75              | 1,750.00            | 2,846.25            | 1,750.00            | 2,897.89            | 2,950.00            | 2,897.89            | 3,300.00            |
| Constable                   | 1,765.00            | 1,765.42            | 1,801.00            | 1,801.00            | 1,837.00            | 1,837.00            | 1,892.00            | 1,837.00            | 1,950.00            |
| Health Officer              | 1,224.00            | 1,224.00            | 1,248.00            | 1,248.48            | 1,273.00            | 1,273.00            | 1,311.00            | 1,273.00            | 1,350.00            |
| Lawn Care                   | 6,000.00            | 5,150.00            | 6,000.00            | 6,206.00            | 6,000.00            | 7,890.00            | 10,000.00           | 7,890.00            | 8,950.00            |
| Selectboard                 | 6,256.00            | 6,161.72            | 6,381.00            | 6,381.14            | 6,509.00            | 6,508.78            | 6,705.00            | 6,508.78            | 6,906.00            |
| Selectboard Secretary       | 5,100.00            | 5,600.04            | 5,712.00            | 5,712.00            | 5,826.00            | 6,826.24            | 6,001.00            | 6,826.24            | 6,181.00            |
| Delinquent Tax Penalty      | 0.00                | 24,226.00           | 0.00                | 22,836.50           | 0.00                | 17,150.96           | 0.00                | 17,150.96           | 0.00                |
| FICA                        | 1,843.00            | 3,208.56            | 2,950.00            | 3,205.22            | 0.00                | 3,015.22            | 3,250.00            | 3,015.22            | 2,100.00            |
| Audit                       | 5,000.00            | 5,200.00            | 5,500.00            | 5,400.00            | 5,600.00            | 5,600.00            | 5,600.00            | 5,600.00            | 6,000.00            |
| Computer                    | 4,600.00            | 4,585.44            | 4,600.00            | 4,530.33            | 4,600.00            | 4,388.38            | 4,600.00            | 4,388.38            | 4,600.00            |
| Memberships                 | 50.00               | 250.00              | 350.00              | 0.00                | 250.00              | 0.00                | 250.00              | 0.00                | 0.00                |
| VLCT Dues                   | 3,224.00            | 3,224.00            | 3,336.00            | 3,336.00            | 3,408.00            | 3,408.00            | 3,500.00            | 3,408.00            | 3,600.00            |
| Law Enforcement             | 105,248.00          | 105,248.04          | 107,640.00          | 107,640.00          | 117,312.00          | 117,312.00          | 126,672.00          | 117,312.00          | 138,450.00          |
| Electric-TC/ZAO/Lister      | 3,000.00            | 2,703.77            | 3,300.00            | 2,456.71            | 3,000.00            | 2,487.89            | 3,000.00            | 2,487.89            | 3,000.00            |
| Water-TC/ZAO/Lister         | 800.00              | 624.71              | 800.00              | 946.52              | 800.00              | 1,220.28            | 1,500.00            | 1,220.28            | 1,225.00            |
| Fuel-TC/ZAO/Lister          | 1,850.00            | 1,089.09            | 1,500.00            | 1,711.99            | 1,250.00            | 3,716.42            | 1,500.00            | 3,716.42            | 2,200.00            |
| Legal Fees - Municipal      | 20,000.00           | 12,635.02           | 17,500.00           | 9,254.32            | 15,000.00           | 16,307.57           | 15,000.00           | 16,307.57           | 17,500.00           |
| Legal Fees - DTC            | 1,000.00            | 1,976.42            | 750.00              | 2,488.81            | 2,000.00            | 1,887.20            | 2,000.00            | 1,887.20            | 2,000.00            |
| Legal Fees - Tax Appeals    | 8,750.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| Office Supplies             | 4,300.00            | 3,258.58            | 4,000.00            | 3,383.54            | 4,000.00            | 2,889.80            | 4,000.00            | 2,889.80            | 3,000.00            |
| Office Furniture/Fixtures   | 0.00                | 2,168.17            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| Capital Outlays-Carpet/Tile | 0.00                | 7,320.88            | 0.00                | 0.00                | 0.00                | 14,500.00           | 0.00                | 14,500.00           | 0.00                |
| Postage                     | 3,600.00            | 4,267.73            | 4,000.00            | 3,027.93            | 4,400.00            | 4,221.30            | 5,000.00            | 4,221.30            | 4,500.00            |

| Page 5                                 |                     |                    |                     |                     |                     |                     |                     |                     |                     |
|--|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Town of Grand Isle                     |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| Comparative Budget Report              |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| General Fund                           |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| Account                                | Budget<br>FY - 2017 | Actual<br>FY- 2017 | Budget<br>FY - 2018 | Actual<br>FY - 2018 | Budget<br>FY - 2019 | Actual<br>FY - 2019 | Budget<br>FY - 2020 | Actual<br>FY - 2019 | Budget<br>FY - 2021 |
| <b>TOWN OFFICE EXPENSES-continued</b>  |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| I.T. Admin & Securities                | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 8,600.00            |
| Public Notices                         | 500.00              | 684.00             | 750.00              | 481.50              | 750.00              | 105.25              | 750.00              | 105.25              | 350.00              |
| Town Report                            | 2,000.00            | 1,583.93           | 1,750.00            | 1,402.43            | 1,750.00            | 1,096.06            | 1,750.00            | 1,096.06            | 1,400.00            |
| Professional Education                 | 100.00              | 230.00             | 400.00              | 138.33              | 250.00              | 165.00              | 200.00              | 165.00              | 200.00              |
| Telephone                              | 3,000.00            | 2,230.73           | 2,225.00            | 2,462.54            | 2,225.00            | 2,975.23            | 2,500.00            | 2,975.23            | 2,500.00            |
| Copiers                                | 6,000.00            | 4,750.07           | 4,500.00            | 4,108.43            | 4,750.00            | 4,179.76            | 4,500.00            | 4,179.76            | 4,250.00            |
| Renovations                            | 0.00                | 0.00               | 0.00                | 19,920.49           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| Upkeep/Maintenance Annex               | 0.00                | 1,649.31           | 0.00                | 6,481.12            | 0.00                | 4,299.42            | 12,569.00           | 4,299.42            | 13,197.00           |
| Repairs/Maintenance                    | 22,500.00           | 9,427.04           | 20,000.00           | 14,862.78           | 20,000.00           | 15,133.96           | 15,000.00           | 15,133.96           | 15,000.00           |
| Building(s) Evaluation                 | 0.00                | 0.00               | 0.00                | 1,250.00            | 0.00                | 0.00                | 1,500.00            | 0.00                | 0.00                |
| Schematic Design                       | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 32,752.11           | 2,000.00            | 32,752.11           | 0.00                |
| Prior Year unused Repairs/Maintenance  | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| Mileage                                | 0.00                | 142.85             | 0.00                | 0.00                | 0.00                | 65.85               | 0.00                | 65.85               | 75.00               |
| Tax Abatements                         | 50.00               | 36.57              | 0.00                | 22.94               | 0.00                | 4,263.39            | 0.00                | 4,263.39            | 0.00                |
| Tax Abatements - Interest              | 10.00               | 2,392.58           | 0.00                | 0.15                | 0.00                | 917.12              | 0.00                | 917.12              | 0.00                |
| Tax Abatements - Penalty               | 10.00               | 1,334.15           | 0.00                | 0.37                | 0.00                | 48.92               | 0.00                | 48.92               | 0.00                |
| Fish Hatchery Highway \$               | 4,420.00            | 4,420.00           | 4,420.00            | 4,906.00            | 4,420.00            | 4,906.00            | 4,906.00            | 4,906.00            | 4,906.00            |
| Fish Hatchery Fire Dept \$             | 2,102.00            | 2,102.00           | 2,102.00            | 2,229.00            | 2,102.00            | 2,229.00            | 2,229.00            | 2,229.00            | 2,229.00            |
| Fireworks Display                      | 0.00                | 0.00               | 0.00                | 500.00              | 0.00                | 500.00              | 500.00              | 500.00              | 500.00              |
| Fire Station Bond P&I Payment          | 0.00                | 0.00               | 0.00                | 0.00                | 40,538.00           | 69,404.57           | 87,500.00           | 69,404.57           | 140,245.00          |
| Fire Station Operation/Maintenance Exp | 0.00                | 0.00               | 0.00                | 12,005.57           | 18,000.00           | 9,570.87            | 18,000.00           | 9,570.87            | 9,500.00            |
| <b>Total TOWN OFFICE EXPENSES</b>      | <b>228,052.00</b>   | <b>234,634.57</b>  | <b>216,265.00</b>   | <b>266,184.39</b>   | <b>280,600.00</b>   | <b>377,950.44</b>   | <b>359,635.00</b>   | <b>377,950.44</b>   | <b>420,764.00</b>   |

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



| <b>Page 8</b>                    |                     |                     |                     |                     |                     |                     |                     |                     |  |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Town of Grand Isle               |                     |                     |                     |                     |                     |                     |                     |                     |  |
| Comparative Budget Report        |                     |                     |                     |                     |                     |                     |                     |                     |  |
| <b>General Fund</b>              |                     |                     |                     |                     |                     |                     |                     |                     |  |
| Account                          | Budget<br>FY - 2017 | Actual<br>FY - 2017 | Budget<br>FY - 2018 | Actual<br>FY - 2018 | Budget<br>FY - 2019 | Actual<br>FY - 2019 | Budget<br>FY - 2020 | Budget<br>FY - 2021 |  |
| <b>PLANNING COMMISSION</b>       |                     |                     |                     |                     |                     |                     |                     |                     |  |
| PC Administrative Assistant      | 3,672.00            | 3,658.22            | 3,745.00            | 3,679.92            | 3,820.00            | 3,811.14            | 3,935.00            | 4,053.00            |  |
| FICA                             | 281.00              | 279.91              | 286.00              | 284.92              | 292.00              | 291.19              | 301.00              | 310.00              |  |
| NW Regional Planning Dues        | 2,101.00            | 2,101.00            | 2,092.00            | 2,164.00            | 2,222.00            | 2,222.00            | 2,289.00            | 2,356.00            |  |
| Legal Fees                       | 0.00                | 0.00                | 0.00                | 44.55               | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Bylaws/Plan                      | 200.00              | 435.08              | 500.00              | 0.00                | 500.00              | 0.00                | 500.00              | 450.00              |  |
| Public Notices                   | 240.00              | 336.00              | 450.00              | 0.00                | 450.00              | 0.00                | 450.00              | 400.00              |  |
| Professional Education           | 100.00              | 0.00                | 100.00              | 198.34              | 250.00              | 0.00                | 250.00              | 250.00              |  |
| Mileage                          | 50.00               | 33.49               | 50.00               | 26.75               | 50.00               | 50.00               | 50.00               | 50.00               |  |
| Grants                           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Miscellaneous                    | 0.00                | 0.00                | 0.00                | 96.87               | 0.00                | 0.00                | 0.00                | 0.00                |  |
| <b>Total PLANNING COMMISSION</b> | <b>6,644.00</b>     | <b>6,843.70</b>     | <b>7,223.00</b>     | <b>6,495.35</b>     | <b>7,584.00</b>     | <b>6,374.33</b>     | <b>7,775.00</b>     | <b>7,869.00</b>     |  |
| <b>DEVELOPMENT REVIEW BOARD</b>  |                     |                     |                     |                     |                     |                     |                     |                     |  |
| DRB Clerk                        | 11,542.00           | 11,358.83           | 10,000.00           | 9,865.65            | 11,586.00           | 11,000.08           | 11,934.00           | 11,675.00           |  |
| DRB Stipends                     | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 5,500.00            |  |
| FICA                             | 866.00              | 868.94              | 765.00              | 754.72              | 886.00              | 841.36              | 913.00              | 1,314.00            |  |
| Equipment                        | 412.00              | 0.00                | 412.00              | 0.00                | 412.00              | 0.00                | 412.00              | 400.00              |  |
| Legal Fees - DRB                 | 10,000.00           | 1,519.59            | 5,000.00            | 1,539.48            | 2,000.00            | 0.00                | 2,000.00            | 2,000.00            |  |
| Public Notices                   | 714.00              | 483.00              | 800.00              | 749.00              | 800.00              | 175.50              | 800.00              | 800.00              |  |
| Professional Education           | 150.00              | 0.00                | 150.00              | 208.33              | 150.00              | 0.00                | 200.00              | 200.00              |  |
| Mileage                          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Hearing Refunds                  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Miscellaneous                    | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 200.00              | 0.00                | 100.00              |  |
| <b>Total DRB</b>                 | <b>23,684.00</b>    | <b>14,230.36</b>    | <b>17,127.00</b>    | <b>13,117.18</b>    | <b>15,834.00</b>    | <b>12,216.94</b>    | <b>16,259.00</b>    | <b>21,989.00</b>    |  |

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

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

| Page 11                                |                     |                     |                     |                     |                     |                     |                     |                     |  |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Town of Grand Isle                     |                     |                     |                     |                     |                     |                     |                     |                     |  |
| Comparative Budget Report              |                     |                     |                     |                     |                     |                     |                     |                     |  |
| General Fund                           |                     |                     |                     |                     |                     |                     |                     |                     |  |
| Account                                | Budget FY-2017      | Actual FY-2017      | Budget FY-2018      | Actual FY-2018      | Budget FY-2019      | Actual FY-2019      | Budget FY-2020      | Budget FY-2021      |  |
| <b>ARTICLES</b>                        |                     |                     |                     |                     |                     |                     |                     |                     |  |
| Emerald Ash Borer Tree Removal         | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 10,000.00           |  |
| Grand Isle Lakeshore Restoration Assoc | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 10,000.00           |  |
| Grand Isle Cty Court Diversion         | 0.00                | 0.00                | 0.00                | 0.00                | 250.00              | 250.00              | 0.00                | 0.00                |  |
| UVM Home Health & Hospice f/n/a VNA    | 6,146.00            | 6,145.98            | 6,330.00            | 6,330.00            | 6,520.00            | 6,520.00            | 6,520.00            | 6,520.00            |  |
| GI Rescue                              | 15,000.00           | 15,000.00           | 17,500.00           | 17,500.00           | 18,400.00           | 18,400.00           | 19,300.00           | 20,200.00           |  |
| Grand Isle Vol Fire Dept               | 61,500.00           | 61,500.00           | 61,500.00           | 61,500.00           | 61,500.00           | 61,500.00           | 63,345.00           | 65,200.00           |  |
| GIVFD - Equipment Reserve              | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |  |
| Capital Equipment Reserve              | 30,000.00           | 0.00                | 30,000.00           | 0.00                | 30,000.00           | 0.00                | 30,000.00           | 30,000.00           |  |
| Fire/Rescue Communication              | 26,000.00           | 10,308.33           | 15,000.00           | 5,568.33            | 15,000.00           | 7,400.16            | 12,000.00           | 9,500.00            |  |
| Poratti Property (Loan Payoff P&I)     | 0.00                | 89,360.21           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Island Arts                            | 1,000.00            | 1,000.00            | 1,500.00            | 1,500.00            | 0.00                | 0.00                | 1,950.00            | 1,950.00            |  |
| <b>Total ARTICLES</b>                  | <b>154,646.00</b>   | <b>198,314.52</b>   | <b>146,830.00</b>   | <b>107,398.33</b>   | <b>146,670.00</b>   | <b>109,070.16</b>   | <b>148,115.00</b>   | <b>168,370.00</b>   |  |
| <b>INSURANCE</b>                       |                     |                     |                     |                     |                     |                     |                     |                     |  |
| Unemployment                           | 750.00              | 473.00              | 0.00                | 550.00              | 0.00                | 591.00              | 550.00              | 650.00              |  |
| Workers' Comp                          | 9,500.00            | 10,985.18           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Municipal Insurance                    | 22,500.00           | 24,906.32           | 35,000.00           | 37,746.50           | 36,500.00           | 40,674.00           | 39,000.00           | 41,350.00           |  |
| Deductibles                            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| <b>Total INSURANCE</b>                 | <b>32,750.00</b>    | <b>36,364.50</b>    | <b>35,000.00</b>    | <b>38,296.50</b>    | <b>36,500.00</b>    | <b>41,265.00</b>    | <b>39,550.00</b>    | <b>42,000.00</b>    |  |
| <b>Total Expenditures</b>              | <b>6,724,599.00</b> | <b>6,513,254.85</b> | <b>6,489,933.00</b> | <b>6,357,967.31</b> | <b>6,784,626.00</b> | <b>7,142,590.73</b> | <b>1,588,069.00</b> | <b>1,659,496.00</b> |  |
| <b>Total GENERAL FUND</b>              | <b>0.00</b>         | <b>178,059.77</b>   | <b>0.00</b>         | <b>225,159.79</b>   | <b>0.00</b>         | <b>-3,650.88</b>    | <b>0.00</b>         | <b>0.00</b>         |  |

| <b>Page 12</b>                    |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
|-----------------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------------------|
| Town of Grand Isle                |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
| Comparative Budget Report         |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
| <b>Cemetery Fund</b>              |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
| Account                           | Budget<br>FY - 2017 | Actual<br>FY- 2017 | Budget<br>FY - 2018 | Actual<br>FY- 2018 | Budget<br>FY - 2019 | Actual<br>FY- 2019 | Budget<br>FY - 2020 | Actual<br>FY - 2020 | Budget<br>FY - 2021 | Proposed<br>Budget<br>FY - 2021 |
| <b>CEMETERY REVENUES</b>          |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
| Town Appropriation                | 33,600.00           | 33,600.00          | 33,600.00           | 33,600.00          | 34,000.00           | 34,000.00          | 44,000.00           | 44,000.00           | 24,000.00           | 24,000.00                       |
| Hanson Trust Fund                 | 0.00                | 393.95             | 0.00                | 391.59             | 0.00                | 411.26             | 0.00                | 411.26              | 0.00                | 0.00                            |
| Russell Trust Fund                | 0.00                | 500.00             | 0.00                | 500.00             | 0.00                | 500.00             | 0.00                | 500.00              | 0.00                | 0.00                            |
| Donation                          | 0.00                | 200.00             | 0.00                | 365.67             | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                            |
| Investment Gain                   | 0.00                | 3,828.32           | 0.00                | 5,485.74           | 0.00                | 7,833.64           | 0.00                | 7,833.64            | 0.00                | 0.00                            |
| Interest - Dividend Payme         | 0.00                | 741.41             | 0.00                | 564.95             | 0.00                | 1,147.07           | 0.00                | 1,147.07            | 0.00                | 0.00                            |
| Cornerstones                      | 0.00                | 2,050.00           | 0.00                | 1,125.00           | 0.00                | 675.00             | 0.00                | 675.00              | 0.00                | 0.00                            |
| Miscellaneous                     | 0.00                | 0.00               | 0.00                | 0.00               | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                            |
| <b>CEMETERY REVENUES</b>          | <b>33,600.00</b>    | <b>41,313.68</b>   | <b>33,600.00</b>    | <b>42,032.95</b>   | <b>34,000.00</b>    | <b>44,566.97</b>   | <b>44,000.00</b>    | <b>44,566.97</b>    | <b>24,000.00</b>    | <b>24,000.00</b>                |
| <b>CEMETERY LAND FUND</b>         |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
| Sale of Lots                      | 0.00                | 5,050.00           | 0.00                | 6,400.00           | 0.00                | 2,350.00           | 0.00                | 2,350.00            | 0.00                | 0.00                            |
| Land Fund Interest Earned         | 0.00                | 0.00               | 0.00                | 0.00               | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                            |
| <b>Total CEMETERY LAND FUND</b>   | <b>0.00</b>         | <b>5,050.00</b>    | <b>0.00</b>         | <b>6,400.00</b>    | <b>0.00</b>         | <b>2,350.00</b>    | <b>0.00</b>         | <b>2,350.00</b>     | <b>0.00</b>         | <b>0.00</b>                     |
| <b>CEMETERY RESTORATION</b>       |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
| Restoration Donations             | 0.00                | 0.00               | 0.00                | 0.00               | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                            |
| Grave Opening                     | 0.00                | 1,125.00           | 0.00                | 575.00             | 0.00                | 800.00             | 0.00                | 800.00              | 0.00                | 0.00                            |
| <b>Total CEMETERY RESTORATION</b> | <b>0.00</b>         | <b>1,125.00</b>    | <b>0.00</b>         | <b>575.00</b>      | <b>0.00</b>         | <b>800.00</b>      | <b>0.00</b>         | <b>800.00</b>       | <b>0.00</b>         | <b>0.00</b>                     |
| <b>CEMETERY TRUST</b>             |                     |                    |                     |                    |                     |                    |                     |                     |                     |                                 |
| Cemetery Perpetual Care           | 0.00                | 0.00               | 0.00                | 1,175.00           | 0.00                | 100.00             | 0.00                | 100.00              | 0.00                | 0.00                            |
| <b>Total CEMETERY TRUST</b>       | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>         | <b>1,175.00</b>    | <b>0.00</b>         | <b>100.00</b>      | <b>0.00</b>         | <b>100.00</b>       | <b>0.00</b>         | <b>0.00</b>                     |
| <b>Total Revenues</b>             | <b>33,600.00</b>    | <b>47,488.68</b>   | <b>33,600.00</b>    | <b>50,182.95</b>   | <b>34,000.00</b>    | <b>47,816.97</b>   | <b>44,000.00</b>    | <b>47,816.97</b>    | <b>24,000.00</b>    | <b>24,000.00</b>                |

| <b>Page 13</b>               |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Town of Grand Isle           |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Comparative Budget Report    |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Cemetery Fund</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|                              | Budget           | Actual           | Budget           | Actual           | Budget           | Actual           | Budget           | Actual           | Proposed         |
|                              | FY - 2017        | FY- 2017         | FY - 2018        | FY- 2018         | FY - 2019        | FY- 2019         | FY - 2020        | FY - 2021        | Budget           |
| <b>Account</b>               |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>CEMETERY EXPENDITURES</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Labor/Lawn Care              | 29,600.00        | 17,259.40        | 29,600.00        | 19,790.64        | 25,000.00        | 18,590.68        | 25,500.00        | 20,000.00        | 20,000.00        |
| FICA                         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| Land Improvements            | 0.00             | 745.00           | 0.00             | 200.00           | 2,300.00         | 6,600.00         | 10,000.00        | 0.00             | 0.00             |
| Equipment / Tools            | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 39.99            | 0.00             | 0.00             | 0.00             |
| Bldg/Maintenance             | 2,500.00         | 145.00           | 2,500.00         | 550.00           | 500.00           | 0.00             | 2,000.00         | 0.00             | 0.00             |
| Monument Restoration         | 1,500.00         | 275.00           | 1,500.00         | 1,000.00         | 6,200.00         | 1,554.84         | 6,500.00         | 4,000.00         | 4,000.00         |
| Fence - Quaker & Hoag        | 0.00             | 1,118.36         | 0.00             | 595.67           | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| Cornerstones                 | 0.00             | 1,125.00         | 0.00             | 1,950.00         | 0.00             | 950.00           | 0.00             | 0.00             | 0.00             |
| Gasoline / Oil               | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| Cemetery Extensions          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |
| Unrealized Investmnt Loss    | 0.00             | 5,472.73         | 0.00             | 7,020.66         | 0.00             | 5,282.72         | 0.00             | 0.00             | 0.00             |
| Tree Trimming & Removal      | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 4,275.00         | 0.00             | 0.00             | 0.00             |
| Miscellaneous                | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 603.27           | 0.00             | 0.00             | 0.00             |
| <b>Total Expenditures</b>    | <b>33,600.00</b> | <b>26,140.49</b> | <b>33,600.00</b> | <b>31,106.97</b> | <b>34,000.00</b> | <b>37,896.50</b> | <b>44,000.00</b> | <b>24,000.00</b> | <b>24,000.00</b> |
| <b>Total CEMETERY FUND</b>   | <b>0.00</b>      | <b>21,348.19</b> | <b>0.00</b>      | <b>19,075.98</b> | <b>0.00</b>      | <b>9,920.47</b>  | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |

| <b>Page 14</b>                |                     |                     |                     |                     |                     |                     |                     |                       |            |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|------------|
| Town of Grand Isle            |                     |                     |                     |                     |                     |                     |                     |                       |            |
| Comparative Budget Report     |                     |                     |                     |                     |                     |                     |                     |                       |            |
| <b>Highway Fund</b>           |                     |                     |                     |                     |                     |                     |                     |                       |            |
| Account                       | Budget<br>FY - 2017 | Actual<br>FY - 2017 | Budget<br>FY - 2018 | Actual<br>FY - 2018 | Budget<br>FY - 2019 | Actual<br>FY - 2019 | Budget<br>FY - 2020 | Proposed<br>FY - 2021 |            |
| <b>HIGHWAY REVENUES</b>       |                     |                     |                     |                     |                     |                     |                     |                       |            |
| NRPC-Aid PILOT Project        | 0.00                | 0.00                | 0.00                | 5,300.00            | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| West Shore Retaining Wall     | 0.00                | 0.00                | 0.00                | 3,660.00            | 0.00                | 3,311.00            | 0.00                | 0.00                  | 0.00       |
| Grants-Paving                 | 0.00                | 175,000.00          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| Culvert Grant BC1821          | 0.00                | 160,529.40          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| MC Rwall Grant BR0339         | 0.00                | 0.00                | 0.00                | 19,360.00           | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| ST of VT - State Aid          | 0.00                | 65,953.19           | 0.00                | 65,894.75           | 0.00                | 65,899.39           | 0.00                | 0.00                  | 0.00       |
| Blacktop                      | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00             | 50,000.00  |
| Construction                  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| Retreatment Town Approp       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| General Maintenance           | 346,513.00          | 346,513.00          | 352,880.00          | 352,880.00          | 361,268.00          | 361,268.00          | 389,715.00          | 402,847.00            | 402,847.00 |
| Miscellaneous-Sale of One Ton | 0.00                | 3,327.67            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| ST of VT - Share State Py     | 0.00                | 4,420.00            | 0.00                | 4,906.00            | 0.00                | 4,906.00            | 0.00                | 0.00                  | 0.00       |
| Transfer reserve              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| Capital Equip CD Funds-Kubota | 0.00                | 0.00                | 0.00                | 33,800.00           | 0.00                | 0.00                | 0.00                | 0.00                  | 0.00       |
| <b>Total Revenues</b>         | <b>396,513.00</b>   | <b>805,743.26</b>   | <b>402,880.00</b>   | <b>535,800.75</b>   | <b>411,268.00</b>   | <b>485,384.39</b>   | <b>439,715.00</b>   | <b>452,847.00</b>     |            |

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

| <b>Page 16</b>                    |                     |                     |                     |                     |                     |                      |                     |                       |  |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|--|
| Town of Grand Isle                |                     |                     |                     |                     |                     |                      |                     |                       |  |
| Comparative Budget Report         |                     |                     |                     |                     |                     |                      |                     |                       |  |
| <b>Highway Fund</b>               |                     |                     |                     |                     |                     |                      |                     |                       |  |
| Account                           | Budget<br>FY - 2017 | Actual<br>FY - 2017 | Budget<br>FY - 2018 | Actual<br>FY - 2018 | Budget<br>FY - 2019 | Jul-Dec<br>FY - 2019 | Budget<br>FY - 2020 | Proposed<br>FY - 2021 |  |
| Culvert Grant Moccasin'19         | 0.00                | 166,581.90          | 0.00                | 15,385.10           | 0.00                | 6,000.00             | 0.00                |                       |  |
| Retreatment                       | 40,000.00           | 33,857.22           | 40,000.00           | 40,000.00           | 40,000.00           | 40,000.00            | 38,250.00           | 40,000.00             |  |
| Use of Prior Year Funds           | 0.00                | 1,359.03            | 0.00                | 23,800.00           | 0.00                | 8,549.96             | 0.00                | 0.00                  |  |
| Miscellaneous                     | 4,500.00            | 4,980.29            | 4,500.00            | 3,921.46            | 4,500.00            | 3,479.92             | 4,500.00            | 4,000.00              |  |
| <b>Total HIGHWAY</b>              | <b>346,513.00</b>   | <b>553,339.41</b>   | <b>352,880.00</b>   | <b>503,774.24</b>   | <b>361,268.00</b>   | <b>427,269.98</b>    | <b>389,715.00</b>   | <b>402,847.00</b>     |  |
| <b>BLACKTOP</b>                   |                     |                     |                     |                     |                     |                      |                     |                       |  |
| Labor                             | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| Overtime Labor                    | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| Road Materials                    | 50,000.00           | 51,284.70           | 50,000.00           | 22,085.50           | 50,000.00           | 50,000.00            | 50,000.00           | 50,000.00             |  |
| Grants                            | 0.00                | 185,360.81          | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| Miscellaneous                     | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| <b>Total BLACKTOP</b>             | <b>50,000.00</b>    | <b>236,645.51</b>   | <b>50,000.00</b>    | <b>22,085.50</b>    | <b>50,000.00</b>    | <b>50,000.00</b>     | <b>50,000.00</b>    | <b>50,000.00</b>      |  |
| <b>CONSTRUCTION</b>               |                     |                     |                     |                     |                     |                      |                     |                       |  |
| Labor                             | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| Overtime Labor                    | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| Road Materials                    | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| Miscellaneous                     | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00                  |  |
| <b>Total CONSTRUCTION</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>           |  |
| <b>Total Highway Expenditures</b> | <b>396,513.00</b>   | <b>789,984.92</b>   | <b>402,880.00</b>   | <b>525,859.74</b>   | <b>411,268.00</b>   | <b>477,269.98</b>    | <b>439,715.00</b>   | <b>452,847.00</b>     |  |
| <b>Total HIGHWAY FUND</b>         | <b>0.00</b>         | <b>15,758.34</b>    | <b>0.00</b>         | <b>9,941.01</b>     | <b>0.00</b>         | <b>8,114.41</b>      | <b>0.00</b>         | <b>0.00</b>           |  |

| <b>Page 17</b>              |                     |                    |                     |                     |                     |                     |                     |                     |  |
|-----------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Town of Grand Isle          |                     |                    |                     |                     |                     |                     |                     |                     |  |
| Comparative Budget Report   |                     |                    |                     |                     |                     |                     |                     |                     |  |
| <b>Recreation Fund</b>      |                     |                    |                     |                     |                     |                     |                     |                     |  |
| Account                     | Budget<br>FY - 2017 | Actual<br>FY- 2017 | Budget<br>FY - 2018 | Actual<br>FY - 2018 | Budget<br>FY - 2019 | Actual<br>FY - 2019 | Budget<br>FY - 2020 | Budget<br>FY - 2021 |  |
| <b>RECREATION COMMITTEE</b> |                     |                    |                     |                     |                     |                     |                     |                     |  |
| Rec. Town Appropriation     | 14,000.00           | 14,000.00          | 14,000.00           | 14,000.00           | 14,000.00           | 14,000.00           | 16,000.00           | 16,120.00           |  |
| Rec. Park Improvements      | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Transfer Reserve            | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Summer Day Camp             | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Soccer Program              | 1,000.00            | 0.00               | 1,000.00            | 3,480.00            | 1,000.00            | 0.00                | 3,000.00            | 0.00                |  |
| Swim Lessons                | 0.00                | 0.00               | 0.00                | 60.00               | 0.00                | 0.00                | 0.00                | 0.00                |  |
| After School Programs/BBall | 0.00                | 20.00              | 0.00                | 2,630.00            | 0.00                | 4,193.00            | 0.00                | 0.00                |  |
| Great Escape Tickets        | 0.00                | 0.00               | 0.00                | 80.00               | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Tennis Camp                 | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| YOGI                        | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Teen Center                 | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Building Communities Grant  | 0.00                | 6,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| NMC RiseVT Mini Grant       | 0.00                | 0.00               | 0.00                | 2,000.00            | 0.00                | 0.00                | 0.00                | 0.00                |  |
| Miscellaneous               | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |  |
| <b>Total Revenues</b>       | <b>15,000.00</b>    | <b>20,020.00</b>   | <b>15,000.00</b>    | <b>22,250.00</b>    | <b>15,000.00</b>    | <b>18,193.00</b>    | <b>19,000.00</b>    | <b>16,120.00</b>    |  |

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

| Page 19                              |                     |                    |                     |                     |                     |                     |                     |                     |                     |
|--------------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Town of Grand Isle                   |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| Comparative Budget Report            |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| Library Fund                         |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| Account                              | Budget<br>FY - 2017 | Actual<br>FY- 2017 | Budget<br>FY - 2018 | Actual<br>FY - 2018 | Budget<br>FY - 2019 | Actual<br>FY - 2019 | Budget<br>FY - 2020 | Actual<br>FY - 2020 | Budget<br>FY - 2021 |
| <b>LIBRARY REVENUES</b>              |                     |                    |                     |                     |                     |                     |                     |                     |                     |
| Library Town Appropriation           | 41,929.00           | 41,929.00          | 46,866.00           | 46,866.00           | 48,866.00           | 48,866.00           | 69,422.00           | 69,422.00           | 70,892.00           |
| Interest Earned                      | 0.00                | 707.67             | 0.00                | 1,473.68            | 0.00                | 4,360.13            | 0.00                | 0.00                | 0.00                |
| Resource Sharing Grant               | 0.00                | 0.00               | 0.00                | 390.00              | 0.00                | 292.50              | 0.00                | 0.00                | 0.00                |
| In Memory of Gail Sanford/Chamberlin | 0.00                | 3,316.00           | 0.00                | -2,065.00           | 0.00                | 2,000.00            | 0.00                | 0.00                | 0.00                |
| Donations                            | 0.00                | 0.00               | 0.00                | 50,430.00           | 0.00                | 185.00              | 0.00                | 0.00                | 0.00                |
| Investment Gain                      | 0.00                | 0.00               | 0.00                | 0.00                | 0.00                | 311.61              | 0.00                | 0.00                | 0.00                |
| Follett Refund                       | 0.00                | 0.00               | 0.00                | 1,272.45            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| Other Revenues                       | 0.00                | 845.48             | 0.00                | 1,258.69            | 0.00                | 892.63              | 0.00                | 0.00                | 0.00                |
| <b>Total Revenues</b>                | <b>41,929.00</b>    | <b>46,798.15</b>   | <b>46,866.00</b>    | <b>99,625.82</b>    | <b>48,866.00</b>    | <b>56,907.87</b>    | <b>69,422.00</b>    | <b>69,422.00</b>    | <b>70,892.00</b>    |

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

## Established Reserve Funds

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

## GRAND ISLE TAX RATES AND TAX RATE HISTORY

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

**January 31, 2020 Delinquent Taxes**

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

**\*Due to the Tax Bill Confidentiality Statute the information is minimal\***

# VITAL STATISTICS

July 1, 2018  
through  
June 30, 2019

**~ 14 BIRTHS ~**

**~ 21 CIVIL MARRIAGES ~**

**~ 15 DEATHS ~**

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

# REMINDERS!

## DOG LICENSES

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

## TAX INSTALLMENTS

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

## TRANSFER STATION and RECYCLING CENTER

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

## DIRECTORY OF HELPFUL INFORMATION

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

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

|  |                 |                                     |  |
|--|-----------------|-------------------------------------|--|
| <b>Grand Isle School</b>   | <b>372-6913</b> | <b>Grand Isle Supervisory Union</b> | <b>372-6921</b>  |
| <b>Grand Isle Free Library</b><br><br><a href="mailto:grandislefreelibrary@hotmail.com">grandislefreelibrary@hotmail.com</a> |                 | <b>372-4797</b>                     | <b>Hours:</b> Tuesday 1 - 8 p.m.<br>Wednesday 9 a.m. - noon<br>Thursday 4 - 8 p.m.<br>Saturday 9 a.m. - 3 p.m. |

|                                     |                 |
|-------------------------------------|-----------------|
| <b>U.S. Post Office, Grand Isle</b> | <b>372-4681</b> |
|-------------------------------------|-----------------|

|   |   |
|---|---|
| <b>Grand Isle County State Legislators</b><br>State Senator Richard Mazza<br>State Representative Mitzi Johnson<br>State Representative Leland Morgan | <b>863-1067</b><br><b>363-4448</b><br><b>318-0227</b> |
|---|---|

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

---

## ABSTRACT OF GRAND ISLE TOWN MEETING 2019

---

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

### ANNUAL MEETING

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

1. To take up the Auditor's Report. A motion is made by Eric Godin. The motion is seconded by Howard DeMars. No discussion. All are in favor. Motion carried.
2. Will the legal voters of the Town authorize the Selectboard to borrow in anticipation of taxes? A motion is made by Ron Bushway. The motion is seconded by Don Bartlett. No discussion. All are in favor. Motion carried.
3. Will the legal voters of the Town vote to pay to the Treasurer, Real Property Taxes in three installments with due dates of October 31, 2019, January 31, 2020 and April 30, 2020 with an interest charge of 1% per month added if each installment is not paid by the due date, after April 30, 2020 any unpaid taxes would be charged an 8% collection fee plus the interest fees? A motion is made by Diane Cota. The motion is seconded by Char Kennedy. No discussion. All are in favor. Motion carried.
4. Will the legal voters of the Town authorize the Selectboard to schedule future Annual Meetings to be held on the preceding Saturday? A motion is made by Adam White. The motion is seconded by AnnaMarie DeMars. Jeff Parizo explained the idea around this change is the hope of having a higher turnout of people in attendance. There is no determined time yet of the Town in order to work in collaboration with the School which will also be held on the preceding Saturday. All are in favor. Motion carried.
5. To transact any other business proper to come before this meeting and to discuss any questions which shall arise concerning the issues to be voted upon by Australian Ballot on Tuesday March 5, 2019. A motion is made by Eric Godin. The motion is seconded by Donna LeClair. No discussion. All are in favor. Motion passes.

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

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

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

3. Will the legal voters of the Town vote to have the full details of the delinquent tax list printed in the Town Report? Peter Riegelman questions why there is no printed delinquent tax list in the town report. Melissa Boutin clarifies that it is listed on page 31. However, it is very limited due to the State of Vermont confidentiality laws. No further discussion.
4. Will the legal voters of the Town approve the sum of \$850,817 as proposed by the Selectboard to meet the expenses of the Town General Budget? No discussion.
5. Will the legal voters of the Town vote to utilize a portion of the unassigned general fund balance in the sum of \$75,000 as proposed by the Selectboard to defray the expenses of the Town General Budget? Howard DeMars asks what the general fund balance is. The question is referred to Melissa Boutin who states the amount can be found on page 3 of the town report and being \$454,124.
6. Will the legal voters of the Town approve the sum of \$44,000 to meet the expenses of the Cemetery Commission budget? No discussion.
7. Will the legal voters of the Town approve a sum of \$69,422 to meet the expenses of the Library Commission Budget? Bill Kennedy notices there is about a 40% proposed increase. Karen Allen, Chair of the Library Board provides an overview of what the Library is offering which includes new programs and the majority of the increase due to additional hours for the Library Director as well as eligible benefits. No further discussion.
8. Will the legal voters of the Town approve the sum of \$12,000 to defray expenses of the Grand Isle Rescue, Inc. and Grand Isle Volunteer Fire Department, Inc. dispatching services? No discussion.
9. Will the legal voters of the Town approve the sum of \$63,345 for the Grand Isle Volunteer Fire Department, Inc. budget? Todd Boutin, Chief of G.I.V.F.D. mentions the department has been in the new fire station building for a little over a year. He stated what a great building it turned out to be thanks to the voters. A new engine was designed, built and taken possession of through an approved FEMA grant with some matching resources. Bill Kennedy notes a word of thanks to the fire fighters and rescue for all their time and efforts. No further discussion.
10. Will the legal voters of the Town approve the sum of \$19,300 for the Grand Isle Rescue, Inc.? Ray Mitchell, EMT and Acting President of Rescue referred everyone to page 59 of the town report which provides information as to what they do. No further discussion.
11. Will the legal voters of the Town approve the sum of \$389,715 for the Highway Department budget? Ron Bushway explains the budget as listed on page 24 of the town report. Don Bartlett inquires about the current budget year vs. actual. Ron states just trying to get through – salt and sand piles are pretty depleted which was increased over last year because of the same weather scenario. No further discussion.
12. Will the legal voters of the Town approve the sum of \$50,000 for Road Materials? There is no discussion but Ron mentions this item is for blacktop and highway receives State Aid funding for road maintenance.
13. Will the legal voters of the Town approve the sum of \$16,000 to meet the expenses of the Recreation Committee Budget? Amy Thompson, Chair provides some of the recreation

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

14. Will the legal voters of the Town approve the sum of \$1,950 to be raised by taxes for Island Arts? No discussion.
15. Will the legal voters of the Town approve the sum of \$6,520 to be raised by taxes for Visiting Nurse Association of Chittenden and Grand Isle Counties? No discussion.
16. Will the legal voters of the Town approve the sum of \$10,000 to be raised by taxes for the Grand Isle Restoration Association? Keith Bennett, Director introduces himself and the newly formed association that is looking for voter support to start controlling the invasive weeds around Grand Isle's lakeshore. Should these weeds not be controlled eventually these areas of the lake will become wetlands. If approved, the 10K would pay for 1.5 employees to harvest the weeds. Janine Banks also mentions those homeowners who have direct lakeshore would be asked to join the association and contribute monetarily. Lisa Cassidy thought more support may come from also harvesting public access points such as Mary Crest Beach to be beneficial to all. No further discussion.
17. Will the legal voters of the Town of Grand Isle elect to exempt from taxation the building and property on the corner of U.S. Route 2 and Faywood Road, owned by the volunteer organization known as the Grand Isle Rescue, Inc.? No discussion.

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

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

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

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

| RESULTS OF SCHOOL BALLOT  |                 | YES        | NO        | BLANKS        | TOTAL        |
|---|-----------------|------------|-----------|---------------|--------------|
| UNION SCHOOL BOARD MEMBER FOR ONE YEAR  | NATHAN ROBINSON | 317        |           | 51            | 368          |
|   | WRITE-INS       | 4          |           |               | 4            |
|   | TOTAL           |            |           |               | 372          |
| UNION SCHOOL BOARD MEMBER FOR THREE YEARS   | MICHAEL INNERS  | 292        |           | 61            | 353          |
|   | WRITE-INS       | 19         |           |               | 19           |
|   | TOTAL           |            |           |               | 372          |
| SCHOOL BOARD MEMBER FOR ONE YEAR  | MICHAEL INNERS  | 309        |           | 59            | 368          |
|   | OTHER WRITE-INS | 3          |           |               | 3            |
|   | TOTAL           |            |           |               | 371          |
| SCHOOL BOARD MEMBER FOR TWO YEARS – VOTE FOR NO MORE THAN TWO   | DONALD BARTLETT | 316        |           | 417           | 733          |
|   | WRITE-INS       | 9          |           |               | 9            |
|   | TOTAL           |            |           |               | 742          |
| SCHOOL BOARD MEMBER FOR THREE YEARS   | GERALD MARCKRES | 309        |           | 57            | 366          |
|   | OTHER WRITE-INS | 5          |           |               | 5            |
|   | TOTAL           |            |           |               | 371          |
| SCHOOL MODERATOR FOR ONE YEAR   | BEN INGALLS     | 16         |           | 331           | 347          |
|   | OTHER WRITE-INS | 24         |           |               | 24           |
|   | TOTAL           |            |           |               | 371          |
| <b>RESULTS OF CIUUSD SCHOOL BALLOT</b>  |                 | <b>YES</b> | <b>NO</b> | <b>BLANKS</b> | <b>TOTAL</b> |
| 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. |                 | 452        | 302       | 15            | 769          |
| Shall the voters of the Champlain Island Unified School District authorize the Board of School Directors to borrow in anticipation of taxes?  |                 | 479        | 279       | 11            | 769          |
| Shall the votes of the Champlain Island Unified School District authorize the Board of School Directors to accept and expend such grant monies as may from time to time become available to the school district?  |                 | 607        | 141       | 21            | 769          |
| UNION SCHOOL BOARD CLERK  | MELISSA BOUTIN  | 615        |           | 137           | 752          |
|   | WRITE-INS       | 17         |           |               | 17           |
|   | TOTAL           |            |           |               | 769          |
| UNION SCHOOL BOARD MODERATOR  | BEN INGALLS     | 10         |           |               | 10           |
|   | WRITE-INS       |            |           |               |              |
|   | BEN JOSEPH      | 18         |           |               | 18           |
|   | WRITE-INS       |            |           |               |              |
|   | OTHER WRITE-INS | 55         |           |               | 55           |
| TOTAL   |                 |            |           | 769           |              |
| UNION SCHOOL BOARD TREASURER  | MELISSA BOUTIN  | 601        |           | 153           | 754          |
|   | WRITE-INS       | 15         |           |               | 15           |
|   | TOTAL           |            |           |               | 769          |

**Official Warning  
Annual Meeting  
Town of Grand Isle, Vermont**

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

1. To take up the Auditor's Report.
2. Will the legal voters of the Town authorize the Selectboard to borrow in anticipation of taxes?
3. Will the legal voters of the Town vote to pay to the Treasurer, Real Property Taxes in three installments with due dates of October 31, 2020, January 31, 2021, and April 30, 2021, with an interest charge of 1% per month added if each installment is not paid by the due date; after April 30, 2021, any unpaid taxes would be charged an 8% collection fee plus the interest fees?
4. To transact any other business proper to come before this meeting and to discuss any questions which shall arise concerning the issues to be voted upon by Australian Ballot on Tuesday, March 3, 2020.

---

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

1. To elect all Town Officers as required by law.
2. To elect all Unified Union School District Officers as required by law.
3. Will the legal voters of the Town vote to have the delinquent tax list in accordance to state statute printed in the Town Report?
4. Will the legal voters of the Town approve the sum of \$907,267 as proposed by the Selectboard to meet the expenses of the Town General budget?
5. Will the legal voters of the Town approve the sum of \$24,000 to meet the expenses of the Cemetery Commission budget?
6. Will the legal voters of the Town approve the sum of \$70,892 to meet the expenses of the Library Commission budget?
7. Will the legal voters of the Town approve the sum of \$9,500 to defray expenses of Grand Isle Rescue, Inc. and Grand Isle Volunteer Fire Department, Inc. dispatching services?
8. Will the legal voters of the Town approve the sum of \$65,200 for the Grand Isle Volunteer Fire Department, Inc. budget?
9. Will the legal voters of the Town approve the sum of \$20,200 for the Grand Isle Rescue, Inc., budget?
10. Will the legal voters of the Town approve the sum of \$402,847 for the Highway Department budget?

- 11. Will the legal voters of the Town approve the sum of \$50,000 for Road Materials?
- 12. Will the legal voters of the Town approve the sum of \$16,120 to meet the expenses of the Recreation Committee budget?
- 13. Will the legal voters of the Town approve the sum of \$1,950 to be raised by taxes for Island Arts?
- 14. Will the legal voters of the Town approve the sum of \$6,520 to be raised by taxes for the University of Vermont Health Network Home Health & Hospice (f/k/a Visiting Nurse Association)?
- 15. Will the legal voters of the Town approve the sum of \$10,000 to be raised by taxes for the Grand Isle Lakeshore Restoration Association, Inc.?
- 16. Will the legal voters of the Town of Grand Isle approve the sum of \$10,000 to be raised by taxes to begin removing the invasive Emerald Ash Borer trees in the Town right-of-ways as needed?

Dated at Grand Isle, Vermont, this 28<sup>th</sup> day of January, 2020

AnnaMarie DeMars  
 AnnaMarie DeMars, Chair

Eric Godin  
 Eric Godin, Vice-Chair

Diane Cota  
 Diane Cota

Jeff Parizo  
 Jeff Parizo

Rachael Griggs  
 Rachael Griggs

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

ATTEST: Melissa A. Boutin Melissa A. Boutin, Town Clerk

## MEETING TIMES AND HOURS

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

**TOWN OF GRAND ISLE, VERMONT**

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

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

|  |
|--|
| <b>NOTES:</b>                                  |
| * = Term Expires March of the year shown       |
| ** = Term Expires December of the year shown   |
| *** = Term Expires February of the year shown  |
| **** = Term Expires April 30 of the year shown |

**Town of Grand Isle  
Wages for FY'20**

| <b><u>Administration/Selectboard</u></b>     | <b>Total Wages</b> | <b><u>Library</u></b>                   | <b>Total Wages</b> |
|--|--------------------|---|--------------------|
| Cota, Diane                                  | 1177               | Bushway, Colleen                        | 648                |
| Demars, AnnaMarie                            | 1177               | Campbell, Lucille                       | 224                |
| Godin, Eric                                  | 1177               | Leake, Glenda                           | 350                |
| Griggs, Rachael                              | 7003               | Richard, Rhonda                         | 21375              |
| Parizo, Jeffrey                              | 1801               | St. Hilaire, Stacy                      | 77                 |
|  |                    |   |                    |
| <b><u>Constable</u></b>                      |                    | <b><u>Listers</u></b>                   |                    |
| Boutin, Todd                                 | 1837               | Arnold, Janice                          | 2840               |
|  |                    | Bundy, Shannon                          | 2730               |
| <b><u>Custodial</u></b>                      |                    | Lawrence, Susan                         | 12772              |
| Bushway, Ronnie                              | 1341               | Longo, Joseph                           | 10329              |
| Pashby, Sarah                                | 1037               |   |                    |
|  |                    | <b><u>Planning Commission</u></b>       |                    |
| <b><u>Development Review Board Clerk</u></b> |                    | Boutin, Melissa                         | 3811               |
| Leclair, Donna                               | 11000              |   |                    |
|  |                    | <b><u>Recreation</u></b>                |                    |
| <b><u>Health Officer</u></b>                 |                    | Short, Jaime                            | 1386               |
| Bushway, Ronnie                              | 1273               |   |                    |
|  |                    | <b><u>Road Commissioner</u></b>         |                    |
| <b><u>Highway/Blacktop/Construction</u></b>  |                    | Bushway, Ronnie                         | 2076               |
| Hamblett, Cagney                             | 35637              |   |                    |
| Sheridan, Brad                               | 56668              | <b><u>Solid Waste</u></b>               |                    |
|  |                    | Hamblett, Cagney                        | 2486               |
|  |                    | Hughes, Donald                          | 4701               |
| <b><u>Highway/Blktop/Constr OT</u></b>       |                    | Longo, Joseph                           | 9118               |
| Hamblett, Cagney                             | 4589               | Sheridan, Brad                          | 273                |
| Sheridan, Brad                               | 8147               | Waller, Ronald                          | 5707               |
|  |                    |   |                    |
| <b><u>Hyde Log Cabin</u></b>                 |                    | <b><u>Town Clerk/Town Treasurer</u></b> |                    |
| Bushway, Colleen                             | 819                | Boutin, Melissa                         | 54430              |
| Crady, Sullivan                              | 951                | Effel, Linda                            | 24865              |
| Dickson, Jeanette                            | 1285               | Lawrence, Susan                         | 762                |
| Etheridge, Phyllis                           | 735                |   |                    |
|  |                    | <b><u>Zoning Administration</u></b>     |                    |
|  |                    | Brown, Scott                            | 6495               |
|  |                    | Effel, Linda                            | 7433               |
|  |                    | Parizo, Jeffrey                         | 725                |
|  |                    |   |                    |

## SELECTBOARD REPORT 2019

The year 2019 was a housekeeping year for the Selectboard.

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

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

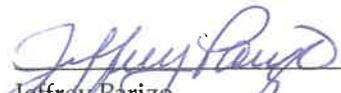
The Recreation Committee has added several new additions to Donaldson Park – Pickle Ball seems to be very popular. It is wonderful to see the park being used by townspeople of all ages. The Development Review Board, Planning Commission and Zoning Administrative Officer work hard to ensure that the town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

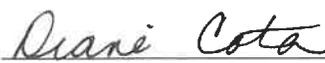
It takes many people to keep our town clean, safe, fun, and an affordable place to live and raise our children. All of the good work makes the Selectboard's job easier! Thank you to all who do so much for our town. We would also like to take this opportunity to thank the people who attend our meetings.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

Respectfully,

  
AnnaMarie DeMars, Chair

  
Eric Godin, Vice Chair

  
Jeffrey Parizo

  
Diane Cota

  
Rachael Griggs

## FY'19 Town Clerk and Treasurer Report

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

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

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

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

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

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

Respectfully submitted,



Melissa A. Boutin  
Town Clerk and Treasurer

## ***LISTERS REPORT FY '19***

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

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

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

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

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

### Listers are elected for 3 year terms.

Janice Arnold (Retired)

Joe Longo 2021

Susan Lawrence, Chair 2022

*We Thank you for all your support and cooperation!*

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

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

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

Donna LeClair - Clerk

**TOWN OF GRAND ISLE ZONING OFFICE REPORT FY12 THROUGH FY19**

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

# Town of Grand Isle

## Highway Department Report

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

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

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

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

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

Respectfully Submitted

Brad Sheridan, Road Foreman



Ronnie Bushway, Road Commissioner



# Grand Isle Cemetery Commission

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

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

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

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

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

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

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

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

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

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

Lucille Campbell   Val Hunter   Sue Lawrence   Ilyo McCray

### Grand Isle Cemetery Facts

Cemeteries:

Grand Isle, Rt. 2

Hoag/Allen, Allen Road (Rt. 314)

Quaker & Macomber, Adams School Road

Oldest known burial: 1801

Acres: 8

Lots sold in 2019: 3

Those laid to rest in 2019: 6



Quaker Cemetery

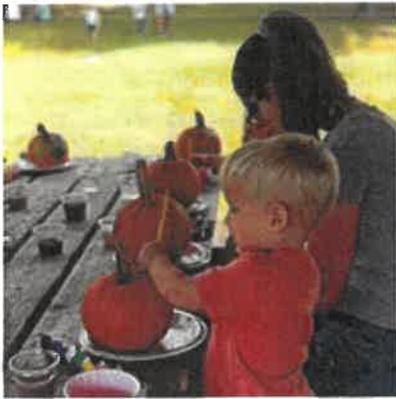
## Grand Isle Recreation

### 2019

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

### 2020

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



## Grand Isle Free Library Annual Report

July 1, 2018 – June 30, 2019

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

Our website may be found at [grandislefreelibraryvt.wordpress.com](http://grandislefreelibraryvt.wordpress.com)

Our e-mail address is: [grandislefreelibrary@hotmail.com](mailto:grandislefreelibrary@hotmail.com)

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

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

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

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

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

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

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

**GRAND ISLE FREE LIBRARY**

Budget: 2020-2021

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

**Notes:**

Payroll increase is at 3% per selectboard recommendations.

Librarian hours increased from 23 to 26 hrs. per week.

This year we budgeted for a Library Director with MLS.

(Masters in Library Science)

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

## Grand Isle Historical Society 2019

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

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

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

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

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

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

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

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

Jean Baker Prouty  
President



# GRAND ISLE RESCUE, INC.

PO Box 79  
Grand Isle, VT 05458

Serving the communities of Grand Isle & North Hero

January 7, 2020

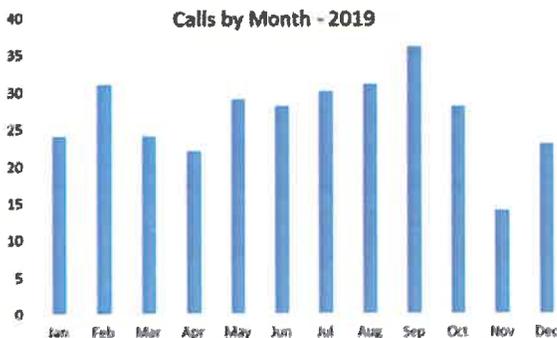
Citizens of Grand Isle,

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

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

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

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



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

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

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

Ray Mitchell  
President – Grand Isle Rescue



## Grand Isle Volunteer Fire Department, Inc.

*"Dedicated Community Service since 1951"*

P.O. Box 123  
Grand Isle, VT 05458

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

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

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

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

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

Respectfully submitted,

Todd Boutin  
Chief

Joseph Clark  
Assistant Chief

Adam White  
Assistant Chief

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

---

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



## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle, VT 05458

Office: 802-372-4482

Fax: 802-372-5771

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

**27% of all County calls for service FY19**

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

**22% of all County tickets issued in FY19**

| WRITTEN WARNINGS ISSUED IN GRAND ISLE | # of Warnings |
|---------------------------------------|---------------|
| <b>TOTALS</b>                         | <b>371</b>    |

**22% of all County written warnings issued in FY19**



## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

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

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

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

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

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

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

Ray C. Allen  
 Sheriff

Telephone: 802-524-5993

STATE OF VERMONT  
DEPARTMENT OF PUBLIC SAFETY  
VERMONT STATE POLICE

FAX: 802-527-1150



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

January 7th 2020

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

#### Mission Statement

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

#### Specialty Services Provided by Troopers assigned to the St Albans Barracks

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

The breakdown of these responses is as follows:

1 Trooper – Drug Recognition Expert (DRE)

3 Troopers – on the Tactical Services Unit (TSU)

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

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

1 Trooper – on the Bomb Squad (EOD)

4 Troopers - on the CLAN lab team

1 Trooper – on the Crisis Negotiation Unit (CNU)

**“Your Safety Is Our Business”**

**Annual Crime Statistics for the St. Albans Barracks:**

**Total Cases: 6292**

**Total Arrests: 542**

**Total Tickets Issued: 1762**

**Total Warnings Issued: 4362**

**Fatal Accidents: 3**

**Total Burglaries Investigated: 41**

**Total DUI's: 100**

**Local Community Report: Grand Isle**

**Total Cases: 70**

**Total Arrests: 1**

**Total DUI's: 0**

**Total Accidents – Property Damage: 1**

**Total Accidents – Injury: 0**

**Total Vandalisms: 0**

**Total Alarms: 10**

**Total Burglaries: 0**

**Total Tickets: 58**

**Total Warnings: 95**

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

**Respectfully,**



**Lieutenant Jerry Partin  
Station commander**



## Grand Isle County Mentoring Program

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

---

### Annual Report November 2019

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

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

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

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

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

---

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



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

November 20, 2019

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

Re: FY21 Funding Request

Dear Anne Marie:

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

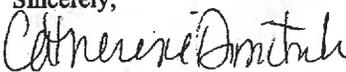
The Northwest Regional Planning Commission (NRPC) is a multi-purpose governmental organization formed by the municipalities of Franklin and Grand Isle Counties. NRPC has been providing planning and community development assistance to our member municipalities for over fifty years. All municipalities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

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

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

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

Sincerely,

  
Catherine Dimitruk,  
Executive Director

cc: Grand Isle Regional Commissioners  
Grand Isle Clerk



# NORTHWEST REGIONAL PLANNING COMMISSION

## Town Report, 2019 - Grand Isle

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

### 2019 GRAND ISLE TOWN PROJECTS

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

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

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

### 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.

**Grand Isle Town Regional Commissioners** - Howard Demars & Barclay Morris

**Transportation Advisory Committee** - Barclay Morris

**Clean Water Advisory Committee** - Vacant seat

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

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

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

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

Northwest Vermont Solid Waste Management District  
2019 Supervisors' Report

The Northwest Solid Waste District's (NWSWD) mission is to provide for the efficient, economical, and environmentally-sound reduction, reuse, recycling, and finally disposal of solid waste. 2019 was a great year for waste reduction and recycling in the NWSWD - our efforts resulted in the District successfully diverting more waste from the landfill than any year before! Waste diverted was recycled or reused and helped conserve resources and keep toxic materials out of Vermont landfills.

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

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

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

In the NWSWD, five District operated recycling drop-off sites in Georgia, Montgomery, Bakersfield, St. Albans, and North Hero, two member town run sites (Alburgh and Grand Isle), and mandatory curbside recycling by registered waste haulers allows easy access to recycling for all residents. Overall in 2019, through recycling, reuse and composting, District residents were able to divert 31% of waste created from the landfill! After all of this work the average NWSWD resident sent just 3.3 pounds of waste to the landfill per day. The national average is over 4.5 pounds per day. Way to go!

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

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

NWSWD Board of Supervisors



CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

## ANNUAL REPORT TO THE TOWN OF GRAND ISLE

July 1, 2018– June 30, 2019

The mission of C.I.D.E.R. is to develop and foster resources that enable the people of Grand Isle County to live in their community with dignity. C.I.D.E.R. accomplishes this by providing direct services and collaborating with other individuals and groups. *C.I.D.E.R. feels a special responsibility to older adults and persons with disabilities.* The values that guide C.I.D.E.R. are to be: Caring, Creative, Client Centered, Community Based, and Cost Effective. C.I.D.E.R. is a 501(c) (3) non-profit membership organization governed by an elected Board of Directors representing each of the five towns in Grand Isle County. Membership is not required to receive any services or participate in any activities or programs.

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

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

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

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

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

Respectfully Submitted, Robin S. Way, Executive Director



## Annual Report to the towns of Grand Isle County

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

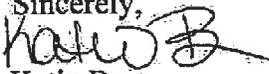
For fiscal year 2019-2020, CIPCC partnered with the Grand Isle Food Shelf to help get these food items the extra mile to the homes that need it most. We coordinate the pick-up of 25-pound food bags bi-weekly for families in our school community who need this support and we are so grateful for this successful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

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

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

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

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

Sincerely,  
  
Katie Brown  
Executive Director



Phone: (802)372-4704

114 South Street South Hero, Vermont 05486

Fax: (802)372-8622

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



## Island Arts in Grand Isle

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

Island Arts is an all-volunteer, non-profit organization whose purpose is to celebrate the creative arts in the Lake Champlain Islands. During the calendar year 2019, Island Arts celebrated thirty-five years of service to Grand Isle County and continues to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts presents workshops and craft shows. Wide-ranging selections of classes are presented through our Academy by professionals and experts in a wide variety of fields. Watch for announcements of upcoming summer programs at the island Arts Academy at [islandarts.org](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, concerts goers, our many friends, and apportionments from all five towns. To cover expenses Island Arts has been awarded grants from the Vermont Arts Council and other foundations.

The Grand Isle County Music Fest in March is an annual event funded by a grant from Island Arts to the county schools. Band and chorus members from all five towns participated in the event. Led by invited conductors from outside the Islands, all our musicians and singers did us proud.

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



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

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

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

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

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

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

## Programs & Services: The Year in Review

### Hospice and Palliative Care Program

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

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

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

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

### Home Health Services

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

#### By the Numbers

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

#### By the Numbers

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

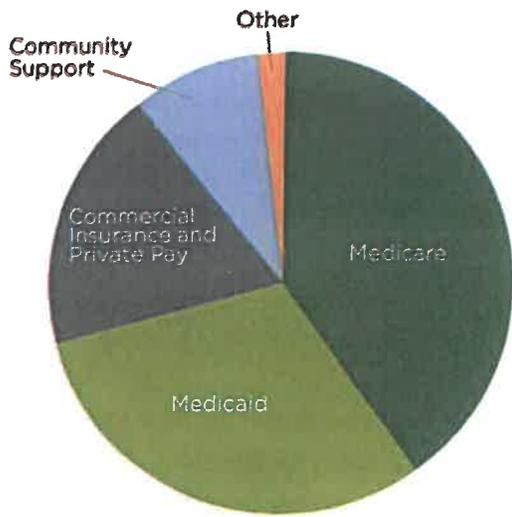
#### By the Numbers

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

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

# Financials

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



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

## Our Generous Community

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

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

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

### Cities and Towns

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

### Event Sponsors

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



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

[phone] 802 –524-7970  
[fax] 802-527-5405  
[toll free] 888-253-8801  
[HealthVermont.gov](http://HealthVermont.gov)

# Vermont Department of Health Local Report

Grand Isle, 2019

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

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

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





**U.S. Department  
of Veterans Affairs**

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

In Reply Refer to: 405/00

December 23rd, 2019

Dear Veteran,

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

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

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

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

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

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

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

Respectfully;

Becky Rhoads, Au.D.  
Associate Medical Center Director

**Warning**  
**Champlain Islands Unified Union School District**

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

- ARTICLE 1: To hear and act on the reports of the unified union school district officers.
- ARTICLE 2: To transact any other business proper to come before the meeting.
- ARTICLE 3: To establish the date of the CIUUSD Annual Meeting of March 1, 2021 at 6:30pm at the North Hero School and recessed and opened back up at Australian ballot voting on Town Meeting Day on March 2, 2021.

**BALLOT QUESTIONS**

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

- ARTICLE 4: Shall the voters of the Champlain Islands Unified Union School District approve the school board to appropriate \$8,335,174.46 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,248 per equalized pupil. This projected spending per equalized pupil is 1.1% higher than spending for the current year.
- ARTICLE 5: Shall the voters of the Champlain Islands Unified Union School District authorize the Board of School Directors to borrow in anticipation of taxes?
- ARTICLE 6: Shall the voters of the Champlain Islands Unified Union School District authorize the Board of School Directors to accept and expend such grant monies as may from time to time become available to the unified union school district.
- ARTICLE 7: To elect all School Officers as required by law.

**POLLING PLACES**

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

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

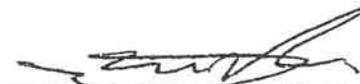
The legal voters of the Champlain Islands Unified Union School District are further notified that voter qualification, registration and absentee/early voting relative to said annual meeting shall be as provided in Section 706u of Title 19 and Chapters 43,51 and 55 of Title 17, Vermont Statutes annotated.

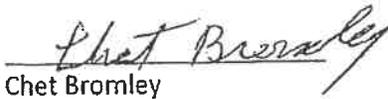
Adopted and approved at a duly noticed, called and held meeting of the Board of Directors of the Champlain Islands Unified Union School District on January 7, 2020

  
Gary Marckres, Chair

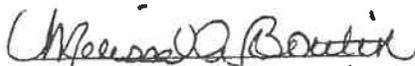
  
Mason Maltais, Vice Chair

  
Michael Inners

  
Nathan Robinson

  
Chet Bromley

Received for record and recorded in the records of the Champlain Islands Unified Union School District on January 20, 2020.

  
Melissa Boutin, District Clerk

Champlain Islands Unified Union School District  
FY21 Proposed Budget

| Description   | FY 2018               |                       | FY 2019               |                       | FY 2020               |                       | FY 2021               |                 | Budget Increase |  |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|-----------------|--|
|   | Actual                | Budget                | Actual                | Budget                | Actual                | Budget                | Proposed Budget       | Amount          | Percentage      |  |
| <b>001 General Fund</b>                                     |                       |                       |                       |                       |                       |                       |                       |                 |                 |  |
| <b>1100 Instructional</b>                                   |                       |                       |                       |                       |                       |                       |                       |                 |                 |  |
| 001-1100-5110-000-00 Instructional-salaries                 | \$1,319,607.44        | \$1,330,088.86        | \$1,330,088.86        | \$1,267,609.44        | \$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           | \$47,544.39           | \$62,500.00           | \$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                | \$0.00                | \$0.00                | #DIV/0!         |                 |  |
| 001-1100-5115-000-00 Instructional-aides Salaries           | \$109,227.16          | \$98,134.48           | \$98,134.48           | \$101,599.14          | \$101,599.14          | 71,762.03             | (\$29,837.11)         | -29.367%        |                 |  |
| 001-1100-5140-000-00 Retirement Incentive                   | \$0.00                | \$0.00                | \$0.00                | \$50,000.00           | \$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>\$1,475,767.73</b> | <b>\$1,481,708.58</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          | \$171,163.38          | 286,345.10            | 286,345.10            | 213,427.72            | (\$72,917.38)         | -25.465%        |                 |  |
| 001-1100-5210-100-00 Instructional- HRA                     | \$0.00                | \$23,625.02           | \$23,625.02           | 55,275.31             | 55,275.31             | 30,632.75             | (\$24,642.56)         | -44.581%        |                 |  |
| 001-1100-5220-000-00 Instructional-fica                     | \$109,575.41          | \$110,441.30          | \$110,441.30          | \$113,350.71          | \$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            | \$2,503.04            | \$2,257.92            | \$2,257.92            | \$2,932.53            | \$674.61              | 29.878%         |                 |  |
| 001-1100-5240-000-00 Employee Retirement                    | \$15,193.45           | \$13,629.75           | \$13,629.75           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$0.00                | 0.000%          |                 |  |
| 001-1100-5250-000-00 Instructional-Workers Comp.            | \$1,619.71            | \$0.00                | \$0.00                | \$7,698.57            | \$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            | \$4,093.62            | \$3,107.60            | \$3,107.60            | \$3,357.40            | \$249.80              | 8.038%          |                 |  |
| 001-1100-5270-000-00 Instructional-course Reimbursement     | \$23,233.00           | \$19,282.00           | \$19,282.00           | \$32,500.00           | \$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           | \$14,931.89           | \$15,793.98           | \$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            | \$3,924.03            | \$3,804.47            | \$3,804.47            | \$3,625.12            | (\$179.35)            | -4.714%         |                 |  |
| 001-1100-5290-000-00 Instructional-professional Development | \$5,939.12            | \$6,655.02            | \$6,655.02            | \$6,500.00            | \$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>\$370,249.05</b>   | <b>\$541,633.65</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            | \$6,314.97            | \$1,000.00            | \$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                | \$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                | \$0.00                | \$0.00                | #DIV/0!         |                 |  |
| 001-1100-5334-000-00 Act 504 Accomodations/Services         | \$0.00                | \$8,119.88            | \$8,119.88            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | #DIV/0!         |                 |  |
| 001-1100-5335-000-00 Act 504 Accomodations Secondary        | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$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                | \$0.00                | \$0.00                | #DIV/0!         |                 |  |
| 001-1100-5515-000-00 Field Trips Educational                | 9,656.56              | \$12,249.19           | \$12,249.19           | \$11,300.00           | \$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                | \$0.00                | \$0.00                | #DIV/0!         |                 |  |
| 001-1100-5560-000-00 Elementary/Middle Tuition              | \$1,741,170.21        | \$1,640,007.68        | \$1,640,007.68        | \$416,961.00          | \$416,961.00          | \$399,825.00          | (\$17,136.00)         | -4.110%         |                 |  |
| 001-1100-5561-000-00 Tuition HS - In State                  | \$35,227.08           | \$0.00                | \$0.00                | \$2,035,747.25        | \$2,035,747.25        | \$2,071,072.50        | \$35,325.25           | 1.735%          |                 |  |
| 001-1100-5561-000-90 Secondary Tuition ARRA Funded          | \$88,966.00           | \$70,806.00           | \$70,806.00           | \$55,788.00           | \$55,788.00           | \$41,097.00           | (\$14,691.00)         | -26.334%        |                 |  |
| 001-1100-5564-000-00 Tuition HS-Out of State Public/Private | \$30,260.00           | \$15,618.00           | \$15,618.00           | \$17,777.80           | \$17,777.80           | \$37,000.00           | \$19,222.20           | 108.125%        |                 |  |
| 001-1100-5566-000-00 Tuition HS - In State Private          | 136,392.00            | \$143,069.00          | \$143,069.00          | 125,000.00            | 125,000.00            | 125,000.00            | \$0.00                | 0.000%          |                 |  |
| 001-1100-5568-000-00 Tech Center w/Offsetting Revenues      | 131,553.79            | \$137,233.08          | \$137,233.08          | 121,849.00            | 121,849.00            | 122,570.00            | \$721.00              | 0.592%          |                 |  |
| 001-1100-5569-000-00 Tuition - Tech Ctr/Vocational          | \$596.69              | \$2,267.27            | \$2,267.27            | \$4,000.00            | \$4,000.00            | \$5,000.00            | \$1,000.00            | 25.000%         |                 |  |
| 001-1100-5580-000-00 Instructional-travel                   | \$48,887.65           | \$47,172.12           | \$47,172.12           | \$51,750.00           | \$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         | Budget          | Budget              |
|--|------------|-------------|-------------|-------------|-----------------|-----------------|---------------------|
|  | Actual     | Budget      | Actual      | Budget      | Proposed Budget | Increase Amount | Increase Percentage |
| 2 001 General Fund   |            |             |             |             |                 |                 |                     |
| 3 001-1100-5610-105-00 Literacy - Gen Supplies                       | \$370.02   | \$500.00    | \$500.04    | \$500.00    | \$500.00        | \$0.00          | 0.0000%             |
| 44 001-1100-5610-107-00 Art - Supplies                               | \$1,416.26 | \$1,500.00  | \$972.14    | \$1,500.00  | \$1,500.00      | \$0.00          | 0.0000%             |
| 45 001-1100-5610-109-00 Music - Supplies                             | \$845.59   | \$750.00    | \$278.60    | \$750.00    | \$750.00        | \$0.00          | 0.0000%             |
| 46 001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded    | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 48 001-1100-5610-113-00 Science - Supplies                           | \$752.69   | \$0.00      | \$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          | \$0.00          | #DIV/0!             |
| 50 001-1100-5610-117-00 Physical Education Supplies                  | \$0.00     | \$1,500.00  | \$654.87    | \$1,500.00  | \$1,500.00      | \$0.00          | 0.0000%             |
| 51 001-1100-5611-000-00 Instructional -achievement testing & scoring | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 53 001-1100-5640-000-00 Instructional-Books                          | \$1,620.75 | \$3,000.00  | \$1,792.39  | \$3,000.00  | \$3,000.00      | \$0.00          | 0.0000%             |
| 54 001-1100-5640-105-00 Literacy - Books                             | \$0.00     | \$750.00    | \$0.00      | \$750.00    | \$750.00        | \$0.00          | 0.0000%             |
| 55 001-1100-5640-107-00 Art - Books                                  | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 57 001-1100-5640-111-00 Math - Books                                 | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 59 001-1100-5640-115-00 Social Studies - Books                       | \$77.24    | \$100.00    | \$157.59    | \$100.00    | \$100.00        | \$0.00          | 0.0000%             |
| 60 001-1100-5641-000-00 Magazines/Periodicals                        | \$192.31   | \$500.00    | \$230.00    | \$500.00    | \$500.00        | \$0.00          | 0.0000%             |
| 61 001-1100-5641-105-00 Literacy - Magazines/Periodicals             | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 63 001-1100-5641-115-00 Social Studies - Magazines/Periodicals       | \$71.77    | \$0.00      | \$212.00    | \$0.00      | \$0.00          | \$0.00          | #DIV/0!             |
| 64 001-1100-5650-000-00 Instructional-audio-visual Materials         | \$1,980.61 | \$500.00    | \$0.00      | \$500.00    | \$500.00        | \$0.00          | 0.0000%             |
| 65 001-1100-5650-105-00 Literacy - AV Materials                      | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 67 001-1100-5650-113-00 Science - AV Materials                       | \$0.00     | \$0.00      | \$0.00      | \$0.00      | \$0.00          | \$0.00          | #DIV/0!             |
| 68 001-1100-5650-115-00 Social Studies - AV Materials                | \$0.00     | \$400.00    | \$0.00      | \$400.00    | \$400.00        | \$0.00          | 0.0000%             |
| 69 001-1100-5660-000-00 Instructional-manipulative Devices           | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 71 001-1100-5660-107-00 Art - Manipulatives                          | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 73 001-1100-5660-113-00 Science - Manipulatives                      | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 75 001-1100-5670-000-00 Instructional-computer Software              | \$3,255.42 | \$17,500.00 | \$11,627.66 | \$17,500.00 | \$15,000.00     | (\$2,500.00)    | -14.286%            |
| 76 001-1100-5670-111-00 Math - Software                              | \$0.00     | \$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          | \$0.00          | #DIV/0!             |
| 78 001-1100-5682-000-00 Instructional-living Arts                    | \$0.00     | \$0.00      | \$0.00      | \$0.00      | \$0.00          | \$0.00          | #DIV/0!             |
| 79 001-1100-5730-000-00 Instructional-instructional Equipment        | \$3,840.42 | \$7,500.00  | \$7,141.56  | \$7,500.00  | \$7,500.00      | \$0.00          | 0.0000%             |
| 80 001-1100-5730-109-00 Music - Equipment                            | \$0.00     | \$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          | \$0.00          | #DIV/0!             |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

| Description   | FY 2018        |                | FY 2019        |                | FY 2020        |                 | FY 2021        |            | Budget Increase |  |
|---|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|------------|-----------------|--|
|   | Actual         | Budget         | Actual         | Budget         | Budget         | Proposed Budget | Amount         | Percentage |                 |  |
| 2 001 General Fund  |                |                |                |                |                |                 |                |            |                 |  |
| 3 001-1100-5733-000-00 Instructional-furniture & Fixtures   | \$1,780.01     | \$2,000.00     | \$0.00         | \$2,000.00     | \$2,000.00     | \$2,000.00      | \$0.00         | 0.0000%    |                 |  |
| 4 001-1100-5733-105-00 Literacy - Furniture & Fixtures      | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 82 001-1100-5733-109-00 Music - Furniture & Fixtures        | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 83 001-1100-5733-115-00 Social Studies - Furniture/Fixtures | \$0.00         | \$0.00         | \$1,821.23     | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 84 001-1100-5734-000-00 Instructional-computer Equipment    | \$21,100.93    | \$30,000.00    | \$10,772.18    | \$30,000.00    | \$15,000.00    | \$15,000.00     | (\$15,000.00)  | -50.0000%  |                 |  |
| 85 001-1100-5739-000-00 AV Equipment                        | \$0.00         | \$1,800.00     | \$0.00         | \$1,800.00     | \$2,000.00     | \$2,000.00      | \$200.00       | 11.1111%   |                 |  |
| 86 001-1100-5810-000-00 Dues/Fees/Registration              | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 87 001-1100-5810-000-00 Non-Personnel Costs.                | \$2,261,164.03 | \$2,909,473.05 | \$2,120,033.33 | \$2,909,473.05 | \$2,906,564.50 | \$2,906,564.50  | (\$2,908.55)   | -0.1000%   |                 |  |
| 88 001-1100-5810-000-00 Non-Personnel Costs.                | \$4,153,073.81 | \$4,932,815.28 | \$3,966,050.11 | \$4,932,815.28 | \$4,588,987.38 | \$4,588,987.38  | (\$343,827.90) | -6.9700%   |                 |  |
| 89 TOTAL 1100 Instructional                                 |                |                |                |                |                |                 |                |            |                 |  |
| 90  |                |                |                |                |                |                 |                |            |                 |  |
| 91  |                |                |                |                |                |                 |                |            |                 |  |
| 92 1101 Title I   |                |                |                |                |                |                 |                |            |                 |  |
| 93 001-1101-5110-000-00 Title 1 Salaries Incl Tutors        | \$0.00         | \$16,171.00    | \$16,767.08    | \$16,171.00    | \$16,656.13    | \$16,656.13     | \$485.13       | 3.0000%    |                 |  |
| 94 001-1101-5114-000-00 Title 1 Tutor                       | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 95 Salaries/Stipends and Wages                              |                |                |                |                |                |                 |                |            |                 |  |
| 96  |                |                |                |                |                |                 |                |            |                 |  |
| 97 001-1101-5210-000-00 Title 1 Group Health                | \$0.00         | \$0.00         | \$1,106.10     | \$0.00         | \$0.00         | \$0.00          | \$0.00         | 0.0000%    |                 |  |
| 98 001-1101-5210-100-00 Title 1 HRA                         | \$0.00         | \$0.00         | \$432.12       | \$0.00         | \$0.00         | \$0.00          | \$0.00         | 0.0000%    |                 |  |
| 99 001-1101-5220-000-00 Title 1 FICA                        | \$0.00         | \$1,237.08     | \$1,282.09     | \$1,237.08     | \$1,274.19     | \$1,274.19      | \$37.11        | 3.0000%    |                 |  |
| 100 001-1101-5220-000-00 Title 1 Life Insurance             | \$157.50       | \$88.20        | \$154.35       | \$88.20        | \$126.00       | \$126.00        | \$37.80        | 42.8570%   |                 |  |
| 101 001-1101-5240-000-00 Title 1 Teachers Retirement        | \$0.00         | \$0.00         | \$8,793.46     | \$0.00         | \$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         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 103 001-1101-5260-000-00 Title 1 Unempl. Comp.              | \$41.00        | \$0.00         | \$119.52       | \$0.00         | \$115.00       | \$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         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 105 001-1101-5280-000-00 Title 1 Group Dental               | \$0.00         | \$0.00         | \$91.22        | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 106 001-1101-5281-000-00 Title 1 Group Vision               | \$0.00         | \$0.00         | \$29.72        | \$0.00         | \$32.00        | \$32.00         | \$32.00        | #DIV/0!    |                 |  |
| 107 001-1101-5290-000-00 Title 1 Prof. Development          | \$185.00       | \$0.00         | \$50.00        | \$0.00         | \$50.00        | \$50.00         | \$50.00        | #DIV/0!    |                 |  |
| 108 Employee Benefits                                       | \$1,706.50     | \$1,325.28     | \$12,058.58    | \$1,325.28     | \$1,597.19     | \$1,597.19      | \$271.91       | 20.5170%   |                 |  |
| 109   |                |                |                |                |                |                 |                |            |                 |  |
| 110 001-1101-5610-000-00 Title 1- Supplies                  | \$983.81       | \$0.00         | \$13.85        | \$0.00         | \$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         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 112 001-1101-5641-000-00 Magazines/Periodicals              | \$0.00         | \$0.00         | \$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         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 114 Non-Personnel Costs.                                    | \$983.81       | \$0.00         | \$13.85        | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 115 TOTAL 1101 Title I                                      | \$2,690.31     | \$17,496.28    | \$28,839.51    | \$17,496.28    | \$18,253.32    | \$18,253.32     | \$757.04       | 4.3270%    |                 |  |
| 116   |                |                |                |                |                |                 |                |            |                 |  |
| 117 1102 SWP  |                |                |                |                |                |                 |                |            |                 |  |
| 118 001-1102-5110-000-01 SWP Salaries                       | \$0.00         | \$0.00         | \$44,161.12    | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 119 Salaries/Stipends and Wages                             | \$0.00         | \$0.00         | \$44,161.12    | \$0.00         | \$0.00         | \$0.00          | \$0.00         | #DIV/0!    |                 |  |
| 120   |                |                |                |                |                |                 |                |            |                 |  |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

|   |  | FY 2018     | FY 2019      | FY 2020      | FY 2021      | Budget      | Budget      | Budget     |
|---|--|-------------|--------------|--------------|--------------|-------------|-------------|------------|
|   | Description  | Actual      | Actual       | Budget       | Proposed     | Increase    | Increase    | Percentage |
| 2 | 001 General Fund   |             |              |              |              |             |             |            |
| 3 | 121 001-1102-5210-000-01 SWP Group Health                | \$0.00      | \$4,424.56   | \$0.00       | \$0.00       | \$0.00      | \$0.00      | #DIV/0!    |
| 4 | 122 001-1102-5220-000-01 SWP FICA                        | \$0.00      | \$3,371.62   | \$0.00       | \$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      | \$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      | \$0.00      | #DIV/0!    |
|   | 125 001-1102-5250-000-01 SWP Workers' Comp               | \$0.00      | \$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      | \$0.00      | #DIV/0!    |
|   | 127 001-1102-5270-000-01 SWP Course Reimb.               | \$0.00      | \$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      | \$0.00      | #DIV/0!    |
|   | 129 001-1102-5281-000-01 SWP Group Vision                | \$0.00      | \$118.88     | \$0.00       | \$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      | \$0.00      | #DIV/0!    |
|   | 131 Employee Benefits                                    | \$0.00      | \$10,621.37  | \$0.00       | \$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      | \$0.00      | #DIV/0!    |
|   | 134 001-1102-5640-000-01 SWP Books                       | \$0.00      | \$0.00       | \$0.00       | \$0.00       | \$0.00      | \$0.00      | #DIV/0!    |
|   | 135 Non-Personnel Costs.                                 | \$0.00      | \$0.00       | \$0.00       | \$0.00       | \$0.00      | \$0.00      | #DIV/0!    |
|   | 136 TOTAL 1102 SWP                                       | \$0.00      | \$54,782.49  | \$0.00       | \$0.00       | \$0.00      | \$0.00      | #DIV/0!    |
|   | 137  |             |              |              |              |             |             |            |
|   | 138 1123 Universal Access Pre-K/Act 62                   |             |              |              |              |             |             |            |
|   | 139 001-1123-5110-000-00 Universal Access-Pre K Salaries | \$26,350.00 | \$ 29,248.00 | \$36,264.40  | \$46,809.00  | \$10,544.60 | \$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      | \$0.00      | #DIV/0!    |
|   | 141 Salaries/Stipends and Wages                          | \$35,090.69 | \$35,630.94  | \$36,264.40  | \$46,809.00  | \$10,544.60 | \$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    | \$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    | \$806.66    | 29.077%    |
|   | 145 001-1123-5230-000-00 UA Pre K- Group Life            | \$29.44     | \$40.48      | \$88.20      | \$139.00     | \$50.80     | \$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     | \$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    | \$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)  | (\$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    | \$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      | \$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      | \$0.00      | #DIV/0!    |
|   | 152 Employee Benefits                                    | \$2,894.23  | \$4,479.34   | \$5,458.11   | \$7,925.89   | \$2,467.78  | \$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      | \$0.00      | #DIV/0!    |
|   | 155 001-1123-5432-000-00 Preschool Repair/Maint          | \$0.00      | \$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  | \$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      | \$0.00      | 0.000%     |
|   | 158 001-1123-5640-000-00 Preschool Books                 | \$298.72    | \$290.54     | \$300.00     | \$300.00     | \$0.00      | \$0.00      | 0.000%     |
|   | 159 Non-Personnel Costs.                                 | \$99,809.61 | \$101,833.44 | \$102,146.14 | \$106,139.99 | \$3,993.85  | \$3,993.85  | 3.910%     |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

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

Champlain Islands Unified Union School District  
FY21 Proposed Budget

|     |   | FY 2018     | FY 2019     | FY 2020     | FY 2021     | Budget        | Budget     |
|-----|---|-------------|-------------|-------------|-------------|---------------|------------|
|     | Description   | Actual      | Actual      | Budget      | Proposed    | Increase      | Increase   |
|     | 001 General Fund  |             |             |             | Budget      | Amount        | Percentage |
| 199 |   |             |             |             |             |               |            |
| 200 | 1201 Essential Early Education                              |             |             |             |             |               |            |
| 201 | 001-1201-5110-000-00 Eee-salaries                           | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 202 | 001-1201-5112-000-00 Eee-substitutes                        | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 203 | 001-1201-5115-000-00 Eee-aides Salaries                     | \$16,870.20 | \$0.00      | \$19,962.55 | \$0.00      | (\$19,962.55) | -100.0000% |
| 204 | Salaries/Stipends and Wages                                 | \$16,870.20 | \$0.00      | \$19,962.55 | \$0.00      | (\$19,962.55) | -100.0000% |
| 205 |   |             |             |             |             |               |            |
| 206 | 001-1201-5210-000-00 Eee-group Health Insurance             | \$19,128.50 | \$0.00      | \$19,975.25 | \$0.00      | (\$19,975.25) | -100.0000% |
| 207 | 001-1201-5220-000-00 Eee-fica                               | \$1,159.07  | \$0.00      | \$1,527.14  | \$0.00      | (\$1,527.14)  | -100.0000% |
| 208 | 001-1201-5230-000-00 EEE Group Life                         | \$44.10     | \$4.41      | \$141.00    | \$0.00      | (\$141.00)    | -100.0000% |
| 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)    | -100.0000% |
| 211 | 001-1201-5260-000-00 Eee-unemployment Comp.                 | \$292.00    | \$289.04    | \$261.00    | \$0.00      | (\$261.00)    | -100.0000% |
| 212 | 001-1201-5270-000-00 Eee-course Reimbursement               | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 213 | 001-1201-5280-000-00 Eee-group Dental Insurance             | \$487.50    | \$0.00      | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 214 | 001-1201-5281-000-00 Eee-group Vision Insurance             | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 215 | 001-1201-5290-000-00 Eee-professional Development           | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 216 | Employee Benefits   | \$21,111.17 | \$293.45    | \$22,202.64 | \$0.00      | (\$22,202.64) | -100.0000% |
| 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 | Non-Personnel Costs.  | \$0.00      | \$2,194.90  | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 227 | TOTAL 1201 Essential Early Education                        | \$37,981.37 | \$2,488.35  | \$42,165.19 | \$0.00      | (\$42,165.19) | -100.0000% |
| 228 |   |             |             |             |             |               |            |
| 246 | 1410 Student Body Activities                                |             |             |             |             |               |            |
| 247 | 001-1410-5110-000-00 Student Activities - Club Stipends     | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00        | #DIV/0!    |
| 248 | 001-1410-5120-000-00 Student Activities - Coaches & Ad Sals | \$5,000.00  | \$8,160.00  | \$6,000.00  | \$4,600.00  | (\$1,400.00)  | -23.3333%  |
| 249 | 001-1410-5121-000-00 Student Activities -Salaries/Stipends  | \$3,250.00  | \$4,000.00  | \$5,400.00  | \$5,400.00  | \$0.00        | 0.0000%    |
| 250 | 001-1410-5130-000-00 Student Activities - Mentoring         | \$4,187.50  | \$1,418.75  | \$2,500.00  | \$2,500.00  | \$0.00        | 0.0000%    |
| 251 | Salaries/Stipends and Wages                                 | \$12,437.50 | \$13,578.75 | \$13,900.00 | \$12,500.00 | (\$1,400.00)  | -10.0722%  |
| 252 |   |             |             |             |             |               |            |
| 253 | 001-1410-5220-000-00 FICA/Med                               | \$919.92    | \$1,007.42  | \$1,063.35  | \$956.25    | (\$107.10)    | -10.0722%  |
| 254 | 001-1410-5250-000-00 Coaches/Refs/Student Progr WC          | \$0.00      | \$0.00      | \$106.00    | \$0.00      | (\$106.00)    | -100.0000% |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

| Description   | FY 2018     |  | FY 2019     |  | FY 2020     |  | FY 2021         |  | Budget Increase |  | Budget Increase Percentage |  |
|---|-------------|--|-------------|--|-------------|--|-----------------|--|-----------------|--|----------------------------|--|
|   | Actual      |  | Actual      |  | Budget      |  | Proposed Budget |  | Amount          |  | Percentage                 |  |
| 2 001 General Fund  | \$919.92    |  | \$1,007.42  |  | \$1,169.35  |  | \$956.25        |  | (\$213.10)      |  | -18.224%                   |  |
| 255 Employee Benefits   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 256 001-1410-5320-000-00 Student activities - Before/After school | \$0.00      |  | \$0.00      |  | \$50,000.00 |  | \$25,000.00     |  | (\$25,000.00)   |  | -50.000%                   |  |
| 257 001-1410-5337-000-00 Student activities - Programs            | \$6,471.41  |  | \$5,077.47  |  | \$6,500.00  |  | \$6,500.00      |  | \$0.00          |  | 0.000%                     |  |
| 258 001-1410-5515-000-00 Student activities - Field Trips         | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 259 001-1410-5519-000-00 Student activities - Transportation      | \$5,002.66  |  | \$0.00      |  | \$4,500.00  |  | \$4,500.00      |  | \$0.00          |  | 0.000%                     |  |
| 260 001-1410-5610-000-00 Student Body Activities-general Supplies | \$2,623.81  |  | \$6,113.47  |  | \$3,200.00  |  | \$3,500.00      |  | \$300.00        |  | 9.375%                     |  |
| 261 001-1410-5610-000-00 Instructional- Sports/Exp/Sup//Bus       | \$993.83    |  | \$1,176.60  |  | \$1,500.00  |  | \$1,500.00      |  | \$0.00          |  | 0.000%                     |  |
| 262 001-1410-5683-000-00 Non-Personnel Costs.                     | \$15,091.71 |  | \$12,367.54 |  | \$65,700.00 |  | \$41,000.00     |  | (\$24,700.00)   |  | -37.595%                   |  |
| 263 TOTAL 1410 Student Body Activities                            | \$28,449.13 |  | \$26,953.71 |  | \$80,769.35 |  | \$54,456.25     |  | (\$26,313.10)   |  | -32.578%                   |  |
| 264   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 265   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 266 1422 Summer School Program                                    |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 267 001-1422-5110-000-00 Summer School Program- Salary            | \$4,590.00  |  | \$329.49    |  | \$5,400.00  |  | \$1,500.00      |  | (\$3,900.00)    |  | -72.222%                   |  |
| 268 Salaries/Stipends and Wages                                   | \$4,590.00  |  | \$329.49    |  | \$5,400.00  |  | \$1,500.00      |  | (\$3,900.00)    |  | -72.222%                   |  |
| 269   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 270 001-1422-5220-000-00 Summer School - FICA                     | \$534.75    |  | \$25.21     |  | \$413.10    |  | \$114.75        |  | (\$298.35)      |  | -72.222%                   |  |
| 271 001-1422-5250-000-00 Summer School - Workers' Comp            | \$0.00      |  | \$0.00      |  | \$50.00     |  | \$35.00         |  | (\$15.00)       |  | -30.000%                   |  |
| 272 Employee Benefits   | \$534.75    |  | \$25.21     |  | \$463.10    |  | \$149.75        |  | (\$313.35)      |  | -67.564%                   |  |
| 273   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 274 001-1422-5515-000-00 Summer Sch- Field Trips(Educ)            | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 275 001-1422-5610-000-00 Summer School- Supplies                  | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 276 Non-Personnel Costs.  | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 277 TOTAL 1422 Summer School Program                              | \$5,124.75  |  | \$354.70    |  | \$5,863.10  |  | \$1,649.75      |  | (\$4,213.35)    |  | -71.862%                   |  |
| 278   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 279 1423 After School Program                                     |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 280 001-1423-5110-000-00 Day Care Program- Salary                 | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 281 Salaries/Stipends and Wages                                   | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 282   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 283 001-1423-5220-000-00 Summer School - FICA                     | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 284 Employee Benefits   | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 285   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 286 001-1423-5610-000-00 Day Care - Supplies                      | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 287 Non-Personnel Costs.  | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 288 TOTAL 1423 After School Program                               | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 289   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 290 2100 ELL Salaries   |             |  |             |  |             |  |                 |  |                 |  |                            |  |
| 291 001-2100-5110-000-00 ELL Salaries                             | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 292 Salaries/Stipends and Wages                                   | \$0.00      |  | \$0.00      |  | \$0.00      |  | \$0.00          |  | \$0.00          |  | #DIV/0!                    |  |
| 293   |             |  |             |  |             |  |                 |  |                 |  |                            |  |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

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

Champlain Islands Unified Union School District  
FY21 Proposed Budget

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

Champlain Islands Unified Union School District  
FY21 Proposed Budget

| Description   | FY 2018      |              | FY 2019      |              | FY 2020      |                 | FY 2021       |            | Budget Increase        |                            |
|---|--------------|--------------|--------------|--------------|--------------|-----------------|---------------|------------|------------------------|----------------------------|
|   | Actual       | Budget       | Actual       | Budget       | Budget       | Proposed Budget | Amount        | Percentage | Budget Increase Amount | Budget Increase Percentage |
| 2 001 General Fund  |              |              |              |              |              |                 |               |            |                        |                            |
| 3 001-2320-5320-000-00 Su - Technology Allocation                 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | \$0.00     | \$0.00                 | #DIV/0!                    |
| 460 001-2320-5331-000-00 GISU General Assessment                  | \$466,907.00 | \$589,142.00 | \$511,895.00 | \$589,142.00 | \$589,142.00 | \$636,987.00    | \$47,845.00   | 8.121%     | \$47,845.00            | 8.121%                     |
| 461 001-2320-5331-100-00 GISU Curriculum Assessment               | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | \$0.00     | \$0.00                 | #DIV/0!                    |
| 462 001-2320-5331-200-00 GISU Audit Assessment                    | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | \$0.00     | \$0.00                 | #DIV/0!                    |
| 463 001-2320-5331-300-00 GISU Curriculum Assessment               | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | \$0.00     | \$0.00                 | #DIV/0!                    |
| 464 001-2320-5332-000-00 GISU Audit Assessment                    | \$45,624.90  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | \$0.00     | \$0.00                 | #DIV/0!                    |
| 465 001-2320-5322-000-00 GISU Curriculum Coord. Assessment        | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | \$0.00     | \$0.00                 | #DIV/0!                    |
| 466 001-2320-5332-300-00 GISU Special Ed Assessment               | \$45,624.89  | \$147,436.84 | \$147,436.84 | \$0.00       | \$0.00       | \$0.00          | \$0.00        | \$0.00     | \$0.00                 | #DIV/0!                    |
| 467 001-2320-5332-300-00 GISU Special Ed Assessment               | \$558,156.79 | \$589,142.00 | \$659,331.84 | \$589,142.00 | \$589,142.00 | \$636,987.00    | \$47,845.00   | 8.121%     | \$47,845.00            | 8.121%                     |
| 468 Non-Personnel Costs.  | \$558,156.79 | \$589,142.00 | \$659,331.84 | \$589,142.00 | \$589,142.00 | \$636,987.00    | \$47,845.00   | 8.121%     | \$47,845.00            | 8.121%                     |
| 469 TOTAL 2320 Administrative Services - Supervisory U            | \$558,156.79 | \$589,142.00 | \$659,331.84 | \$589,142.00 | \$589,142.00 | \$636,987.00    | \$47,845.00   | 8.121%     | \$47,845.00            | 8.121%                     |
| 470   |              |              |              |              |              |                 |               |            |                        |                            |
| 471 2410 Principal Services                                       |              |              |              |              |              |                 |               |            |                        |                            |
| 472 001-2410-5110-000-00 Principal Service-salary                 | \$187,845.82 | \$192,000.00 | \$190,244.62 | \$192,000.00 | \$192,000.00 | \$193,640.00    | \$1,640.00    | 0.854%     | \$1,640.00             | 0.854%                     |
| 473 001-2410-5112-000-00 Principal Services-substitutes           | \$5,500.00   | \$6,300.00   | \$750.00     | \$6,300.00   | \$6,300.00   | \$5,000.00      | (\$1,300.00)  | -20.635%   | (\$1,300.00)           | -20.635%                   |
| 474 001-2410-5113-000-00 Principal Service-secretary Salary       | \$83,105.47  | \$92,984.00  | \$96,238.54  | \$92,984.00  | \$92,984.00  | \$113,836.79    | \$20,852.79   | 22.426%    | \$20,852.79            | 22.426%                    |
| 475 001-2410-5117-000-00 Home School Coordinator                  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | #DIV/0!    | \$0.00                 | #DIV/0!                    |
| 476 001-2410-5140-000-00 Prin Svc - Retirement Incentive          | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00          | \$0.00        | #DIV/0!    | \$0.00                 | #DIV/0!                    |
| 477 Salaries/Stipends and Wages                                   | \$276,451.29 | \$291,284.00 | \$287,233.16 | \$291,284.00 | \$291,284.00 | \$312,476.79    | \$21,192.79   | 7.276%     | \$21,192.79            | 7.276%                     |
| 478   |              |              |              |              |              |                 |               |            |                        |                            |
| 479 001-2410-5210-000-00 Principal Services-group Health Insuranc | \$32,936.80  | \$55,746.93  | \$26,263.96  | \$55,746.93  | \$55,746.93  | \$38,330.42     | (\$17,416.51) | -31.242%   | (\$17,416.51)          | -31.242%                   |
| 480 001-2410-5210-100-00 Principal Services- HRA                  | \$0.00       | \$0.00       | \$6,066.73   | \$0.00       | \$0.00       | \$8,275.00      | \$8,275.00    | #DIV/0!    | \$8,275.00             | #DIV/0!                    |
| 481 001-2410-5220-000-00 Principal Services-fica                  | \$20,529.55  | \$22,283.23  | \$21,480.51  | \$22,283.23  | \$22,283.23  | \$23,904.47     | \$1,621.25    | 7.276%     | \$1,621.25             | 7.276%                     |
| 482 001-2410-5230-000-00 Principal Svcs - Group Life Insurance    | \$531.30     | \$617.00     | \$637.12     | \$617.00     | \$617.00     | \$882.00        | \$265.00      | 42.950%    | \$265.00               | 42.950%                    |
| 483 001-2410-5240-000-00 Principal Svcs - Retirement              | \$1,253.00   | \$0.00       | \$8,774.12   | \$0.00       | \$0.00       | \$0.00          | \$0.00        | #DIV/0!    | \$0.00                 | #DIV/0!                    |
| 484 001-2410-5250-000-00 Principal Services-Workers Comp.         | \$0.00       | \$2,386.41   | \$0.00       | \$2,386.41   | \$2,386.41   | \$2,747.01      | \$360.60      | 15.110%    | \$360.60               | 15.110%                    |
| 485 001-2410-5260-000-00 Principal Service-unemployment Comp.     | \$399.20     | \$417.60     | \$601.04     | \$417.60     | \$417.60     | \$780.00        | \$362.40      | 86.782%    | \$362.40               | 86.782%                    |
| 486 001-2410-5270-000-00 Principal Svcs.- Course Reimb.           | \$3,750.00   | \$6,000.00   | \$1,015.65   | \$6,000.00   | \$6,000.00   | \$5,000.00      | (\$1,000.00)  | -16.667%   | (\$1,000.00)           | -16.667%                   |
| 487 001-2410-5280-000-00 Principal Services-group Dental Insuranc | \$3,765.87   | \$4,326.22   | \$3,483.05   | \$4,326.22   | \$4,326.22   | \$2,620.60      | (\$1,705.62)  | -39.425%   | (\$1,705.62)           | -39.425%                   |
| 488 001-2410-5281-000-00 Principal Services-group Vision Insuranc | \$935.44     | \$1,118.20   | \$732.74     | \$1,118.20   | \$1,118.20   | \$616.61        | (\$501.59)    | -44.857%   | (\$501.59)             | -44.857%                   |
| 489 001-2410-5290-000-00 Principal Svcs.- Prof. Development       | \$0.00       | \$1,500.00   | \$981.15     | \$1,500.00   | \$1,500.00   | \$1,500.00      | \$0.00        | 0.000%     | \$0.00                 | 0.000%                     |
| 490 001-2410-5291-000-00 Principal Svcs.- Prof.Expense Principal  | \$405.00     | \$2,500.00   | \$0.00       | \$2,500.00   | \$2,500.00   | \$2,500.00      | \$0.00        | 0.000%     | \$0.00                 | 0.000%                     |
| 490 Employee Benefits   | \$64,506.16  | \$96,895.59  | \$70,036.07  | \$96,895.59  | \$96,895.59  | \$87,156.11     | (\$9,739.48)  | -10.052%   | (\$9,739.48)           | -10.052%                   |
| 491   |              |              |              |              |              |                 |               |            |                        |                            |
| 492 001-2410-5430-000-00 Principal Svcs.- Copier Svcs.            | \$8,162.92   | \$9,300.00   | \$8,146.62   | \$9,300.00   | \$9,300.00   | \$9,300.00      | \$0.00        | 0.000%     | \$0.00                 | 0.000%                     |
| 493 001-2410-5530-000-00 Principal Services-telephone             | \$9,258.24   | \$9,200.00   | \$8,532.22   | \$9,200.00   | \$9,200.00   | \$9,200.00      | \$0.00        | 0.000%     | \$0.00                 | 0.000%                     |
| 494 001-2410-5532-000-00 Principal Svcs.- Postage                 | \$2,571.89   | \$2,900.00   | \$2,284.18   | \$2,900.00   | \$2,900.00   | \$3,000.00      | \$100.00      | 3.448%     | \$100.00               | 3.448%                     |
| 495 001-2410-5580-000-00 Principal Services-travel                | \$823.22     | \$1,250.00   | \$1,044.60   | \$1,250.00   | \$1,250.00   | \$1,250.00      | \$0.00        | 0.000%     | \$0.00                 | 0.000%                     |
| 496 001-2410-5610-000-00 Principal Services-office Supplies/petty | \$1,234.21   | \$1,450.00   | \$88.48      | \$1,450.00   | \$1,450.00   | \$1,500.00      | \$50.00       | 3.448%     | \$50.00                | 3.448%                     |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

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

Champlain Islands Unified Union School District  
FY21 Proposed Budget

| Description   | FY 2018      |    | FY 2019      |  | FY 2020      |  | FY 2021         |  | Budget Increase |            | Budget        |  |
|---|--------------|----|--------------|--|--------------|--|-----------------|--|-----------------|------------|---------------|--|
|   | Actual       |    | Actual       |  | Budget       |  | Proposed Budget |  | Amount          | Percentage | Increase      |  |
| 2 001 General Fund  |              |    |              |  |              |  |                 |  |                 |            |               |  |
| 335 001-2600-5110-000-00 Operation/maint. Of Plant-salaries         | \$86,727.05  | \$ | 103,289.54   |  | \$85,069.50  |  | \$136,470.00    |  | \$51,400.50     | 60.4222%   | \$51,400.50   |  |
| 336 001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages      | \$0.00       |    | \$0.00       |  | \$0.00       |  | \$0.00          |  | \$0.00          | #DIV/0!    | \$0.00        |  |
| 337 001-2600-5112-000-00 Operation/maint. Of Plant-substitutes      | \$4,648.47   |    | \$3,294.66   |  | \$2,500.00   |  | \$2,500.00      |  | \$0.00          | 0.0000%    | \$0.00        |  |
| 338 001-2600-5130-000-00 Operation/maint OF Plant- Stipends         | \$0.00       |    | \$353.51     |  | \$0.00       |  | \$0.00          |  | \$0.00          | #DIV/0!    | \$0.00        |  |
| 339 Salaries/Stipends and Wages                                     | \$91,375.52  |    | \$106,937.71 |  | \$87,569.50  |  | \$138,970.00    |  | \$51,400.50     | 58.697%    | \$51,400.50   |  |
| 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%   | \$9,140.26    |  |
| 542 001-2600-5210-100-00 Operational/Maint HRA                      | \$0.00       |    | 133.69       |  | \$2,250.00   |  | \$2,925.00      |  | \$675.00        | 30.0000%   | \$675.00      |  |
| 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%    | \$3,932.14    |  |
| 544 001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.       | \$127.05     | \$ | 137.45       |  | \$88.20      |  | \$290.00        |  | \$201.80        | 228.798%   | \$201.80      |  |
| 545 001-2600-5240-000-00 Oper/Maint of Plant- Retirement            | \$0.00       |    | \$0.00       |  | \$0.00       |  | \$0.00          |  | \$0.00          | #DIV/0!    | \$0.00        |  |
| 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%    | \$250.85      |  |
| 547 001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C   | \$181.60     |    | \$271.12     |  | \$345.60     |  | \$520.00        |  | \$174.40        | 50.463%    | \$174.40      |  |
| 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%   | \$516.66      |  |
| 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%    | \$124.90      |  |
| 550 Employee Benefits   | \$11,732.28  |    | \$15,504.42  |  | \$18,020.52  |  | \$33,036.54     |  | \$15,016.02     | 83.327%    | \$15,016.02   |  |
| 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!    | \$0.00        |  |
| 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%   | \$13,000.00   |  |
| 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%   | \$8,000.00    |  |
| 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%     | \$50.00       |  |
| 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%     | \$500.00      |  |
| 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          | 0.0000%    | \$0.00        |  |
| 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          | 0.0000%    | \$0.00        |  |
| 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          | 0.0000%    | \$0.00        |  |
| 560 001-2600-5433-000-01 Oper/Maint Playground VSBIT Grant          | \$0.00       |    | \$0.00       |  | \$0.00       |  | \$0.00          |  | \$0.00          | #DIV/0!    | \$0.00        |  |
| 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          | 0.0000%    | \$0.00        |  |
| 561 001-2600-5580-000-00 Oper/maint Of Plant-travel                 | \$115.56     |    | \$84.53      |  | \$150.00     |  | \$750.00        |  | \$600.00        | 400.0000%  | \$600.00      |  |
| 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%     | \$2,500.00    |  |
| 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%    | \$5,250.00    |  |
| 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%     | \$1,500.00    |  |
| 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          | 0.0000%    | \$0.00        |  |
| 566 001-2600-5623-000-00 Operation/Plant - Propane                  | \$4,705.37   |    | \$2,423.98   |  | \$5,000.00   |  | \$5,500.00      |  | \$500.00        | 10.0000%   | \$500.00      |  |
| 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)    | -100.0000% | (\$7,000.00)  |  |
| 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)   | -25.0000%  | (\$15,000.00) |  |
| 569 001-2600-5730-000-00 Operation/Maint of Plant- Equipment        | \$139.99     |    | \$0.00       |  | \$0.00       |  | \$0.00          |  | \$0.00          | #DIV/0!    | \$0.00        |  |
| 570 001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix   | \$0.00       |    | \$0.00       |  | \$0.00       |  | \$0.00          |  | \$0.00          | #DIV/0!    | \$0.00        |  |
| 571 Non-Personnel Costs.  | \$397,874.97 |    | \$302,161.64 |  | \$335,650.00 |  | \$345,550.00    |  | \$9,900.00      | 2.950%     | \$9,900.00    |  |

Champlain Islands Unified Union School District  
FY21 Proposed Budget

| Description   | FY 2018        |                | FY 2019        |                | FY 2020        |               | FY 2021         |        | Budget Increase |                            |
|---|----------------|----------------|----------------|----------------|----------------|---------------|-----------------|--------|-----------------|----------------------------|
|   | Actual         | Budget         | Actual         | Budget         | Actual         | Budget        | Proposed Budget | Amount | Percentage      | Budget Increase Percentage |
| 001 General Fund  | \$500,982.77   | \$441,240.02   | \$424,603.77   | \$441,240.02   | \$517,556.54   | \$76,316.52   | 17.296%         |        |                 |                            |
| TOTAL 2600 Operation/Maintenance of Plant                       | \$172,360.00   | \$204,179.43   | \$186,149.00   | \$204,179.43   | \$259,312.00   | \$55,132.57   | 27.002%         |        |                 |                            |
| 2700 Transportation Services                                    | \$22,748.49    | \$25,000.00    | \$0.00         | \$25,000.00    | \$25,000.00    | \$0.00        | 0.000%          |        |                 |                            |
| 001-2700-5332-000-00 Bus Service from SU                        | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-2700-5519-000-00 Vehicle Operation Services- Contracted Svc | \$195,108.49   | \$229,179.43   | \$186,149.00   | \$229,179.43   | \$284,312.00   | \$55,132.57   | 24.057%         |        |                 |                            |
| 001-2700-5580-000-00 Student Transportation - Mileage Reimb     | \$195,108.49   | \$229,179.43   | \$186,149.00   | \$229,179.43   | \$284,312.00   | \$55,132.57   | 24.057%         |        |                 |                            |
| Non-Personnel Costs.  | \$195,108.49   | \$229,179.43   | \$186,149.00   | \$229,179.43   | \$284,312.00   | \$55,132.57   | 24.057%         |        |                 |                            |
| TOTAL 2700 Transportation Services                              | \$195,108.49   | \$229,179.43   | \$186,149.00   | \$229,179.43   | \$284,312.00   | \$55,132.57   | 24.057%         |        |                 |                            |
| 3100 Food Service   | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-3100-5110-000-00 Food Service-Salaries                      | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-3100-5220-000-00 Food Service-FICA                          | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-3100-5610-000-00 Food Service Food Purchase                 | \$15,000.00    | \$0.00         | \$15,000.00    | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-3100-5930-000-00 Tfer to Food Program to cover Insurances   | \$15,000.00    | \$0.00         | \$15,000.00    | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| Non-Personnel Costs.  | \$15,000.00    | \$0.00         | \$15,000.00    | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| TOTAL 3100 Food Service   | \$15,000.00    | \$0.00         | \$15,000.00    | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 5100 Debt Service   | \$10,208.72    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-5100-5830-000-00 Bus Svc - Interest Long Term Debt          | \$14,778.32    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-5100-5910-000-00 Bus Svc -Principal Long Term Debt          | \$24,987.04    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| Non-Personnel Costs.  | \$24,987.04    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| TOTAL 5100 Debt Service   | \$24,987.04    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 5210 Other Outlays Adjustment to Prior Years                    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-5210-5320-000-00 Prior Period Expenditure Adjustment        | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-5210-5561-000-00 Prior year High School Tuition adjustment  | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| Non-Personnel Costs.  | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| TOTAL 5210 Adjustments  | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 5600 Transfer to Other Funds                                    | \$0.00         | \$0.00         | \$20,000.00    | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-5600-5290-000-00 Other Funds Transfer Out                   | \$0.00         | \$40,000.00    | \$20,000.00    | \$0.00         | \$0.00         | \$0.00        | #DIV/0!         |        |                 |                            |
| 001-5600-5290-000-00 Food Service Transfer                      | \$0.00         | \$40,000.00    | \$40,000.00    | \$0.00         | \$40,000.00    | \$0.00        | 0.000%          |        |                 |                            |
| Non-Personnel Costs.  | \$0.00         | \$40,000.00    | \$40,000.00    | \$0.00         | \$40,000.00    | \$0.00        | 0.000%          |        |                 |                            |
| TOTAL 5600 Transfer to Other Funds                              | \$0.00         | \$40,000.00    | \$40,000.00    | \$0.00         | \$40,000.00    | \$0.00        | 0.000%          |        |                 |                            |
| GRAND TOTAL   | \$7,307,413.60 | \$8,411,224.97 | \$7,232,163.85 | \$8,411,224.97 | \$8,335,174.46 | (\$76,050.51) | -0.904%         |        |                 |                            |
| Description   |                |                |                |                |                |               |                 |        |                 |                            |

Champlain Islands Unified Union School District  
 FY21 Proposed Budget

| Description                     | FY 2018        |  | FY 2019        |  | FY 2020        |  | FY 2021         |  | Budget Increase |            |
|---------------------------------|----------------|--|----------------|--|----------------|--|-----------------|--|-----------------|------------|
|                                 | Actual         |  | Actual         |  | Budget         |  | Proposed Budget |  | Amount          | Percentage |
| 001 General Fund                |                |  |                |  |                |  |                 |  |                 |            |
| 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 Budget Total                | \$7,307,413.60 |  | \$7,232,163.85 |  | \$8,411,224.97 |  | \$8,335,174.46  |  | (\$76,050.51)   | -0.904%    |
| 616                             |                |  |                |  |                |  |                 |  |                 |            |

## CIUUSD FY 21 Revenue Projected

1  
2  
3  
4  
5  
6  
7

**FY 2021  
Budget**

| 8  | <b>001 General Fund</b>   |                       | <b>Projected</b> |
|----|---|-----------------------|------------------|
| 9  | 001-1322-4000-000-00 Tuition Income                             | 0                     |                  |
| 10 | 001-1510-4000-000-00 Investment/Interest Earnings               | \$2,650.00            |                  |
| 11 | 001-1910-4000-000-00 Other Revenue - Rentals                    | \$0.00                |                  |
| 12 | 001-1920-4000-000-00 Other Revenue - Donations                  | \$0.00                |                  |
| 13 | 001-1950-4000-000-00 Municipal Building Usage                   | \$83,300.00           | ILM, NH          |
| 14 | 001-1959-4000-000-00 STARS Revenue                              | \$0.00                |                  |
| 15 | 001-1990-4000-000-00 Miscellaneous Other Local Revenue          | \$0.00                |                  |
| 16 | 001-2252-4000-000-00 Title I Program Improvement SU Passthrou   | \$72,500.00           |                  |
| 17 | 001-2252-4000-000-01 SWP SU Passthroughs                        | \$0.00                |                  |
| 18 | 001-2790-4000-000-00 Other Subgrants - SU (Medicaid, EEL)       | \$15,000.00           |                  |
| 19 | 001-3110-4000-000-00 Education Spending Grant                   | \$0.00                |                  |
| 20 | 001-3114-4000-000-00 State on-behalf payment to tech centers    | \$0.00                |                  |
| 21 | 001-3145-4000-000-00 Small Schools Grant                        | \$142,000.00          |                  |
| 22 | 001-3152-4000-000-00 Extraordinary Transportation               | \$0.00                |                  |
| 23 | 001-3150-4000-000-00 State Aid Transportation                   | \$0.00                |                  |
| 24 | 001-3160-4000-000-00 Capital Debt Hold Harmless                 | \$0.00                |                  |
| 25 | 001-3201-4000-000-00 Special Ed. Block                          | \$0.00                |                  |
| 26 | 001-3202-4000-000-00 Special Ed. Intensive                      | \$314,690.68          |                  |
| 27 | 001-3202-4000-000-10 Special Ed. Intensive reimb prior yr       | \$0.00                |                  |
| 28 | 001-3203-4000-000-10 Special Ed. Extr-ord reimb prior yr        | \$0.00                |                  |
| 29 | 001-3204-4000-000-00 Essential Early Ed. (EEE)                  | \$0.00                |                  |
| 30 | 001-3205-4000-000-00 State Placed Students - Spec. Ed.          | \$0.00                |                  |
| 31 | 001-3205-4000-000-10 State Placed Students - Spec. Ed Prior Yr. | \$0.00                |                  |
| 32 | 001-3460-4000-000-00 State Placed Students - Regular Tuition    | \$0.00                |                  |
| 33 | 001-4120-4000-000-90 Federal Jobs Revenue                       | \$0.00                |                  |
| 34 | 001-5400-4000-000-00 Adjustments To Prior Year                  | \$0.00                |                  |
| 35 | 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 |   |                       |                  |
| 42 | <b>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>         |                  |

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

| <b>CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT 2019-2020 BUDGET</b> |                           |                           |                          |                          |                           |
|---|---------------------------|---------------------------|--------------------------|--------------------------|---------------------------|
| <b>Description</b>  | <b>FY 2019<br/>Budget</b> | <b>FY 2020<br/>Budget</b> | <b>FY2021<br/>Budget</b> | <b>Change<br/>Amount</b> | <b>Percent<br/>Change</b> |
| <b>General Education</b>  |                           |                           |                          |                          |                           |
| TOTAL 1100 Instructional  | 3,966,050                 | 4,932,815                 | 4,588,987                | (343,828)                | -6.97%                    |
| TOTAL 1101 Title I  | 28,840                    | 17,496                    | 18,253                   | (11,343)                 | -64.83%                   |
| TOTAL 1123 Universal Access Pre-K/Act 62                                | 141,944                   | 143,869                   | 160,875                  | 17,006                   | 11.82%                    |
| TOTAL 1200 Special Education  | 441,423                   | 434,038                   | 498,781                  | 64,742                   | 14.92%                    |
| TOTAL 1201 Essential Early Education                                    | 2,488                     | 42,165                    | 0                        | (42,165)                 | -100.00%                  |
| TOTAL 1202 Early Education Initiative                                   | 0                         | 0                         | 0                        | 0                        | #DIV/0!                   |
| TOTAL 1410 Student Body Activities                                      | 26,954                    | 80,769                    | 54,456                   | (26,313)                 | -32.58%                   |
| TOTAL 1422 Summer School Program  | 355                       | 5,863                     | 1,650                    | (4,213)                  | -71.86%                   |
| TOTAL 1423 After School Program   | 0                         | 0                         | 0                        | 0                        | #DIV/0!                   |
| <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>             |



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

|  |               |                                     |                   |
|--|---------------|-------------------------------------|-------------------|
|  | FY2021        | FY2020                              |                   |
| 1. <u>Actual homestead education tax rate</u>                            | 1.6268        | 1.5112                              |                   |
|  | <b>Change</b> |                                     | <b>Cents</b>      |
|  |               | 0.1156 ¢                            |                   |
|  |               | 7.647%                              | <b>Percentage</b> |
| <b>Steps to actual homestead tax rate</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)                                      |               |                                     | 99.36%            |
| 11. Actual homestead tax rate  |               | (line 9 / line 10)                  | \$1.6868          |
| <br>   |               |                                     |                   |
| 12. <u>Actual non-residential education tax rate</u>                     | FY2021        | FY2020                              |                   |
|  | 1.6540        | 1.5086                              |                   |
|  | <b>Change</b> |                                     | <b>Cents</b>      |
|  |               | 0.1454 ¢                            |                   |
|  |               | 9.638%                              |                   |
| <b>Steps to actual non-residential tax rate</b>                          |               |                                     |                   |
| 13. Equalized non-residential tax rate                                   |               |                                     | 1.6540            |
| 14. Common level of appraisal (CLA)                                      |               |                                     | 99.36%            |
| 15. Actual non-residential tax rate                                      |               | (line 13 / line 14)                 | 1.6647            |

**Note:**

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

How to Calculate the Homestead Tax - FY 2021 Grand Isle

|                   |   |             |
|-------------------|---|-------------|
| 1                 | Expenditures  | \$8,335,174 |
| 1 - Explanation   | Expenditures are total dollars a school district intends to spend   |             |
| 2                 | Minus Local Revenues  | \$843,663   |
| 2 - Explanation \ |   |             |
| 3                 | Education Spending  | \$7,491,512 |
| 3 - Explanation   | Education Spending is the amount that needs to be raised by education property taxes augmented by the Education Fund  |             |
| 4                 | Divided by Equalized Pupils   | 410.54      |
| 4 - Explanation   | Equalized pupils is a two-year weighted average   |             |
| 5                 | Education Spending/Equalized Pupil  | \$18,247.95 |
| 5 - Explanation   | Education Spending per equalized pupils determines the Education Homestead Tax Rate   |             |
| 6                 | Divided by Base Amount  | \$10,883.00 |
| 6 - Explanation   | Base amount (Which is now called the Property Dollar Equivalent Yield) is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil  |             |
| 7                 | District Spending Adjustment  | N/A         |
| 7 - Explanation   | District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.  |             |
| 8                 | Base Homestead Rate   | \$1.00      |
| 8 - Explanation   | Base Homestead tax rate is set annually by the Legislature and approved by the Governor.  |             |
| 9                 | Equalized Homestead Rate (Town Value)   | \$1.6767    |
| 9 - Explanation   | Equalized Homestead Tax Rate is the rate a district would have if all properties were assessed at fair market value.  |             |
| 10                | Divided by CLA (state's Value)  | 99.36%      |
| 10 - Explanation  | Common Level of Appraisal (CLA) is the ratio of the town's listed values versus the state's estimated values. The state's value is comprised of actual sales averaged over three years. |             |
| 11                | Actual Homestead Rate   | \$1.6268    |
| 11 - Explanation  | Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.  |             |

---

## ABSTRACT OF GRAND ISLE TOWN SCHOOL MEETING 2019

---

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

### ANNUAL MEETING

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

- ARTICLE 1. To take up the Auditors Report. A motion is made by Ron Bushway. The motion is seconded by Char Kennedy. No discussion. All are in favor. Motion carried.
- ARTICLE 2. To transact any other business proper to come before this meeting and to discuss any article to be voted upon by Australian Ballot on Tuesday, March 5, 2019. A motion is made by Char Kennedy. The motion is seconded by Liz Hill. No discussion. All are in favor. Motion carried.
- ARTICLE 3. Adjourn: Ben Ingalls turns the meeting over to Gary Marckres, School Board Chair. There are no monies to vote on this year since Grand Isle is now part of Champlain Islands Unified Union School District. The meeting continues on with a presentation by Gary explaining highlighted areas of the CIUUSD.

---

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

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

---

## ABSTRACT OF CIUUSD MEETING 2019

---

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

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

### ANNUAL MEETING

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

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

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

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

No questions.

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

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

### BALLOT QUESTIONS

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

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

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

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

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

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

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

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

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

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

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

# Grand Isle Supervisory Union

224 US Route 2 Grand Isle, Vermont 05458

P.O. Box 54 Grand Isle, Vermont 05458

Phone: 802-372-6912 Fax: 802-372-4898 Web Site: [www.gisu.org](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

**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 | Increase    | Budget   |
|----|--|-----------------|-----------------|-----------------|------------------|--------|-------------|----------|
|    | Account Number / Description                             | Actual          | Budget          | Proposed        | Increase         |        | Amount      | Percent  |
| 4  | <b>001 General Fund</b>                                  |                 |                 |                 |                  |        |             |          |
| 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 Speical 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    | Increase   | Budget   |
|----|------------------------------|-----------|------------|------------|------------------|-----------|------------|----------|
|    | Account Number / Description | Actual    | Budget     | Proposed   | Increase         | to Budget | Amount     | Increase |
|    |                              |           |            |            |                  |           |            | Percent  |
| 1  | 101-1201-5230-000-00         | 101.43    | 141.20     | 202.00     | \$               | \$        | 60.80      | 30.10%   |
| 2  | 101-1201-5240-000-00         | -         | -          | -          | \$               | \$        | -          | #N/A     |
| 3  | 101-1201-5250-000-00         | -         | 885.00     | 989.00     | \$               | \$        | 104.00     | 10.52%   |
| 31 | 101-1201-5260-000-00         | 379.56    | 260.80     | 260.80     | \$               | \$        | -          | 0.00%    |
| 32 | 101-1201-5270-000-00         | 1,240.00  | 2,000.00   | 1,500.00   | \$               | \$        | (500.00)   | -33.33%  |
| 33 | 101-1201-5280-000-00         | 495.00    | 500.00     | 509.00     | \$               | \$        | 9.00       | 1.77%    |
| 34 | 101-1201-5281-000-00         | 99.65     | 101.00     | 89.00      | \$               | \$        | (12.00)    | -13.48%  |
| 35 | 101-1201-5290-000-00         | -         | 500.00     | 500.00     | \$               | \$        | -          | 0.00%    |
| 36 | 101-1201-5330-000-00         | -         | 1,500.00   | 1,000.00   | \$               | \$        | (500.00)   | -50.00%  |
| 37 | 101-1201-5513-000-00         | 1,183.43  | 500.00     | 1,000.00   | \$               | \$        | 500.00     | 50.00%   |
| 38 | 101-1201-5561-000-00         | -         | -          | -          | \$               | \$        | -          | #N/A     |
| 39 | 101-1201-5580-000-00         | 2,179.05  | 3,000.00   | 2,500.00   | \$               | \$        | (500.00)   | -16.67%  |
| 40 | 101-1201-5610-000-00         | 503.89    | 1,500.00   | 1,500.00   | \$               | \$        | -          | 0.00%    |
| 41 | 101-1201-5610-000-00         | -         | 1,000.00   | 1,000.00   | \$               | \$        | -          | 0.00%    |
| 42 | 101-1201-5730-000-00         | -         | -          | -          | \$               | \$        | -          | #N/A     |
| 43 | 101-1201-5730-000-00         | -         | -          | -          | \$               | \$        | -          | #N/A     |
| 44 | 101-1201-5730-000-00         | -         | -          | -          | \$               | \$        | -          | #N/A     |
| 45 | 101-2100-5110-000-00         | -         | 77,246.00  | 76,584.00  | \$               | \$        | (662.00)   | -0.86%   |
| 46 | 101-2100-5220-000-00         | 93,466.53 | 122,525.52 | 136,107.17 | \$               | \$        | 13,581.65  | 11.08%   |
| 47 | 101-2130-5320-000-00         | 36,806.62 | -          | -          | \$               | \$        | -          | #N/A     |
| 48 | 101-2140-5330-000-00         | 13,490.76 | 20,499.00  | 23,775.00  | \$               | \$        | 3,276.00   | 15.98%   |
| 49 | 101-2150-5110-000-00         | 603.94    | 6,750.00   | 6,850.00   | \$               | \$        | 100.00     | 1.48%    |
| 50 | 101-2150-5210-100-00         | 9,663.74  | 9,380.62   | 10,412.20  | \$               | \$        | 1,031.58   | 11.00%   |
| 51 | 101-2150-5230-000-00         | 151.45    | 150.20     | 214.00     | \$               | \$        | 63.80      | 42.48%   |
| 52 | 101-2150-5240-000-00         | 1,353.20  | \$1,369.00 | \$1,369.00 | \$               | \$        | \$0.00     | 0.00%    |
| 53 | 101-2150-5250-000-00         | -         | 1,141.00   | 1,262.00   | \$               | \$        | 121.00     | 10.60%   |
| 54 | 101-2150-5260-000-00         | 963.80    | 391.20     | 391.20     | \$               | \$        | -          | 0.00%    |
| 55 | 101-2150-5270-000-00         | -         | 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 | Increase | Budget       |
|----|---|------------------------|------------------------|------------------------|----------------------|--------|----------|--------------|
|    | Account Number / Description                              | Actual                 | Budget                 | Proposed               | Increase             |        | 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>                        |                        |                        |                        |                      |        |          |              |
| 84 |   | \$ 28,428.02           | \$ 39,041.12           | \$ 52,276.12           | \$ 13,235.00         |        |          | 25.32%       |
| 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**

**July 1, 2020 through June 30, 2021**

|     |   | FY 2019      | FY 2020      | FY 2021      | Budget to Budget | Budget           |
|-----|---|--------------|--------------|--------------|------------------|------------------|
|     | Account Number / Description                              | Actual       | Budget       | Proposed     | Increase Amount  | Increase Percent |
| 1   |   |              |              |              |                  |                  |
| 2   |   |              |              |              |                  |                  |
| 3   |   |              |              |              |                  |                  |
| 86  | 101-2212-5210-000-00 Curric HRA                           | \$ 551.45    | \$ -         |              | \$ -             | #N/A             |
| 87  | 101-2212-5220-000-00 Curric FICA/Med                      | \$ 2,140.01  | \$ 2,986.65  | \$ 3,999.12  | \$ 1,012.47      | 25.32%           |
| 88  | 101-2212-5230-000-00 Curric Life                          | \$ -         | \$ 88.20     | \$ 100.80    | \$ 12.60         | 12.50%           |
| 89  | 101-2212-5240-000-00 Curriculum Coord Retirement          | \$ -         | \$ 1,561.64  | \$ 2,091.04  | \$ 529.40        | 25.32%           |
| 90  | 101-2212-5250-000-00 Curric Workers' Comp                 | \$ -         | \$ 257.67    | \$ 374.00    | \$ 116.33        | 31.10%           |
| 91  | 101-2212-5260-000-00 Curric Unemployment Ins              | \$ -         | \$ 130.40    | \$ 52.00     | \$ (78.40)       | -150.77%         |
| 92  | 101-2212-5270-000-00 Curr Dev - Prof Dev/Training         | \$ 2,550.00  | \$ 3,876.00  | \$ 3,876.00  | \$ -             | 0.00%            |
| 93  | 101-2212-5280-000-00 Curr Dev - Dental Insurance          | \$ 260.44    | \$ 231.52    | \$ 70.00     | \$ (161.52)      | -230.74%         |
| 94  | 101-2212-5281-000-00 Curr Dev - Vision Plan               | \$ 112.70    | \$ 52.43     | \$ -         | \$ (52.43)       | #N/A             |
| 95  | 101-2212-5290-000-00 Curric. Devel. - In service expenses | \$ 45.84     | \$ 300.00    | \$ 300.00    | \$ -             | 0.00%            |
| 96  | <b>Employee Benefits</b>                                  | \$ 8,545.64  | \$ 15,873.75 | \$ 19,480.47 | \$ 3,606.72      | 18.51%           |
| 97  |   |              |              |              |                  |                  |
| 98  | 101-2212-5320-000-00 Curr Dev-Staff Training              | \$ 2,184.95  | \$ -         | \$ 2,000.00  | \$ 2,000.00      | 91.54%           |
| 99  | 101-2212-5400-000-00 Curriculum Ctr Rent                  | \$ 15,000.00 | \$ 6,000.00  | \$ -         | \$ (6,000.00)    | 0.00%            |
| 100 | 101-2212-5441-000-00 Curriculum Ctr Office Retrofit       | \$ -         | \$ -         | \$ -         | \$ -             | #N/A             |
| 101 | 101-2212-5530-000-00 Curriculum phone and internet        | \$ 1,467.62  | \$ 2,500.00  | \$ -         | \$ (2,500.00)    | -170.34%         |
| 102 | 101-2212-5580-000-00 Curr Coord Travel                    | \$ 1,145.92  | \$ 1,500.00  | \$ 1,500.00  | \$ -             | 0.00%            |
| 103 | 101-2212-5610-000-00 Curric. Devel. - Supplies            | \$ 729.51    | \$ 350.00    | \$ 500.00    | \$ 150.00        | 20.56%           |
| 104 | 101-2212-5611-000-00 Curriculum - Achievement/Scoring     | \$ -         | \$ -         | \$ -         | \$ -             | #N/A             |
| 105 | 101-2212-5640-000-00 Curr Coordinator - Books             | \$ 221.75    | \$ 300.00    | \$ 300.00    | \$ -             | 0.00%            |
| 106 | 101-2212-5641-000-00 Curriculum - Reference Materials     | \$ -         | \$ -         | \$ -         | \$ -             | #N/A             |
| 107 | 101-2212-5730-000-00 Curriculum - Equipment/Software      | \$ -         | \$ 500.00    | \$ 500.00    | \$ -             | #N/A             |
| 108 | 101-2212-5810-000-00 Curr Coord - Dues/Fees/Subscriptions | \$ 868.00    | \$ 850.00    | \$ 900.00    | \$ 50.00         | 5.76%            |
| 109 | <b>Non-Personnel Costs</b>                                | \$ 21,617.75 | \$ 12,000.00 | \$ 5,700.00  | \$ (6,300.00)    | -29.14%          |
| 110 | <b>TOTAL 2212 Curriculum Development</b>                  | \$ 58,591.41 | \$ 66,914.87 | \$ 77,456.59 | \$ 10,541.72     | 17.99%           |
| 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  
for FY 21**

**July 1, 2020 through June 30, 2021**

|   |                              | FY 2019 | FY 2020 | FY 2021  | Budget to Budget | Budget | Increase | Increase |
|---|------------------------------|---------|---------|----------|------------------|--------|----------|----------|
|   | Account Number / Description | Actual  | Budget  | Proposed | Increase         | Amount | Percent  | Percent  |
| 1 | 115                          | \$      | \$      | \$       | \$               | \$     | 0.00%    | 0.00%    |
| 2 | 116                          | \$      | \$      | \$       | \$               | \$     | 0.00%    | 0.00%    |
| 3 | 117                          |         |         |          |                  |        |          |          |
|   | 118                          |         |         |          |                  |        |          |          |
|   | 119                          | \$      | \$      | \$       | \$               | \$     | 10.50%   | 10.50%   |
|   | 120                          | \$      | \$      | \$       | \$               | \$     | 0.00%    | 0.00%    |
|   | 121                          | \$      | \$      | \$       | \$               | \$     | #N/A     | #N/A     |
|   | 122                          | \$      | \$      | \$       | \$               | \$     | 10.55%   | 10.55%   |
|   | 123                          |         |         |          |                  |        |          |          |
|   | 124                          | \$      | \$      | \$       | \$               | \$     | 23.05%   | 23.05%   |
|   | 125                          | \$      | \$      | \$       | \$               | \$     | 18.36%   | 18.36%   |
|   | 126                          | \$      | \$      | \$       | \$               | \$     | #N/A     | #N/A     |
|   | 127                          | \$      | \$      | \$       | \$               | \$     | 10.55%   | 10.55%   |
|   | 128                          | \$      | \$      | \$       | \$               | \$     | 37.52%   | 37.52%   |
|   | 129                          | \$      | \$      | \$       | \$               | \$     | -11.88%  | -11.88%  |
|   | 130                          | \$      | \$      | \$       | \$               | \$     | 9.74%    | 9.74%    |
|   | 131                          | \$      | \$      | \$       | \$               | \$     | -10.07%  | -10.07%  |
|   | 132                          | \$      | \$      | \$       | \$               | \$     | -100.00% | -100.00% |
|   | 133                          | \$      | \$      | \$       | \$               | \$     | -8.16%   | -8.16%   |
|   | 134                          | \$      | \$      | \$       | \$               | \$     | 22.93%   | 22.93%   |
|   | 135                          | \$      | \$      | \$       | \$               | \$     | #N/A     | #N/A     |
|   | 136                          | \$      | \$      | \$       | \$               | \$     | 16.67%   | 16.67%   |
|   | 137                          | \$      | \$      | \$       | \$               | \$     | 13.99%   | 13.99%   |
|   | 138                          |         |         |          |                  |        |          |          |
|   | 139                          | \$      | \$      | \$       | \$               | \$     | #N/A     | #N/A     |
|   | 140                          | \$      | \$      | \$       | \$               | \$     | 33.33%   | 33.33%   |
|   | 141                          | \$      | \$      | \$       | \$               | \$     | 14.29%   | 14.29%   |
|   | 142                          | \$      | \$      | \$       | \$               | \$     | 0.00%    | 0.00%    |
|   | 143                          | \$      | \$      | \$       | \$               | \$     | -100.00% | -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 | Increase | Budget |
|-----|-----------------------------------|---------------|---------------|---------------|------------------|--------|----------|--------|
|     | Account Number / Description      | Actual        | Budget        | Proposed      | Amount           |        | Percent  |        |
| 1   | 144 101-2321-5421-000-00          | \$ 1,610.43   | \$ 1,600.00   | \$ -          | \$ (1,600.00)    | \$     | -100.00% |        |
| 2   | 145 101-2321-5422-000-00          | \$ 1,045.00   | \$ 500.00     | \$ -          | \$ (500.00)      | \$     | -100.00% |        |
| 3   | 146 101-2321-5423-000-00          | \$ -          | \$ 500.00     | \$ -          | \$ (500.00)      | \$     | -100.00% |        |
|     | 147 101-2321-5430-000-00          | \$ 12,315.62  | \$ 16,500.00  | \$ 17,500.00  | \$ 1,000.00      | \$     | 6.06%    |        |
|     | 148 101-2321-5433-000-00          | \$ 2,936.98   | \$ 3,250.00   | \$ 3,250.00   | \$ -             | \$     | 0.00%    |        |
|     | 149 101-2321-5441-000-00          | \$ 10,200.00  | \$ 11,400.00  | \$ 3,500.00   | \$ (7,900.00)    | \$     | -69.30%  |        |
|     | 150 101-2321-5520-000-00          | \$ 50,386.00  | \$ 50,609.00  | \$ 51,750.00  | \$ 1,141.00      | \$     | 2.25%    |        |
|     | 151 101-2321-5530-000-00          | \$ 8,227.46   | \$ 9,205.00   | \$ 3,000.00   | \$ (6,205.00)    | \$     | -67.41%  |        |
|     | 152 101-2321-5580-000-00          | \$ 13,350.48  | \$ 7,500.00   | \$ 11,000.00  | \$ 3,500.00      | \$     | 46.67%   |        |
|     | 153 101-2321-5610-000-00          | \$ 11,846.48  | \$ 8,500.00   | \$ 9,500.00   | \$ 1,000.00      | \$     | 11.76%   |        |
|     | 154 101-2321-5622-000-00          | \$ 1,656.00   | \$ 3,500.00   | \$ -          | \$ (3,500.00)    | \$     | -100.00% |        |
|     | 155 101-2321-5624-000-00          | \$ 1,439.35   | \$ 1,500.00   | \$ -          | \$ (1,500.00)    | \$     | -100.00% |        |
| 109 | 156 101-2321-5640-000-00          | \$ 395.50     | \$ 750.00     | \$ 500.00     | \$ (250.00)      | \$     | -33.33%  |        |
|     | 157 101-2321-5670-000-00          | \$ -          | \$ 300.00     | \$ -          | \$ (300.00)      | \$     | -100.00% |        |
|     | 158 101-2321-5730-000-00          | \$ 324.00     | \$ 500.00     | \$ 1,000.00   | \$ 500.00        | \$     | 100.00%  |        |
|     | 159 101-2321-5733-000-00          | \$ -          | \$ 750.00     | \$ -          | \$ (750.00)      | \$     | -100.00% |        |
|     | 160 101-2321-5734-000-00          | \$ 522.99     | \$ 6,500.00   | \$ 4,000.00   | \$ (2,500.00)    | \$     | -38.46%  |        |
|     | 161 101-2321-5739-000-00          | \$ -          | \$ -          | \$ -          | \$ -             | \$     | #N/A     |        |
|     | 162 101-2321-5810-000-00          | \$ 8,753.10   | \$ 8,500.00   | \$ 8,750.00   | \$ 250.00        | \$     | 2.94%    |        |
|     | 163 101-2321-5899-000-00          | \$ 1,325.83   | \$ -          | \$ 160,427.00 | \$ 160,427.00    | \$     | #N/A     |        |
|     | 164                               | \$ 330,061.14 | \$ 236,364.00 | \$ 383,177.00 | \$ 146,813.00    | \$     | 62.11%   |        |
|     | 165                               | \$ 834,150.06 | \$ 767,516.09 | \$ 975,607.04 | \$ 208,090.95    | \$     | 27.11%   |        |
| 166 | <b>TOTAL 2321 GISU Operations</b> |               |               |               |                  |        |          |        |
| 167 | <b>2350 Technology</b>            |               |               |               |                  |        |          |        |
| 168 | 101-2350-5110-000-00              | \$ 144,900.00 | \$ 149,247.00 | \$ 155,216.88 | \$ 5,969.88      | \$     | 4.00%    |        |
| 169 | Salaries/Stipends and Wages       | \$ 144,900.00 | \$ 149,247.00 | \$ 155,216.88 | \$ 5,969.88      | \$     | 4.00%    |        |
| 170 |                                   |               |               |               |                  |        |          |        |
| 171 | 101-2350-5210-000-00              | \$ 14,362.40  | \$ 19,182.42  | \$ 25,176.00  | \$ 5,993.58      | \$     | 31.25%   |        |
| 172 | 101-2350-5210-100-00              | \$ 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**

|     |  | FY 2019       | FY 2020       | FY 2021       | Budget to Budget | Budget | Increase      | Increase |
|-----|--|---------------|---------------|---------------|------------------|--------|---------------|----------|
|     | Account Number / Description                                 | Actual        | Budget        | Proposed      | Amount           | Amount | Amount        | Percent  |
| 173 | 101-2350-5220-000-00 Technology FICA                         | \$ 10,958.87  | \$ 11,417.40  | \$ 11,874.09  | \$ 456.70        | \$     | \$ 456.70     | 4.00%    |
| 174 | 101-2350-5230-000-00 Technology Life Insurance               | \$ 236.25     | \$ 189.20     | \$ 504.00     | \$ 314.80        | \$     | \$ 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      | \$     | \$ 1,589.88   | 46.83%   |
| 176 | 101-2350-5250-000-00 Technology Workers Comp                 | \$ -          | \$ 1,158.84   | \$ 1,428.00   | \$ 269.16        | \$     | \$ 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        | \$     | \$ 462.17     | 21.20%   |
| 179 | 101-2350-5281-000-00 Technology Vision                       | \$ 689.00     | \$ 663.93     | \$ 752.00     | \$ 88.07         | \$     | \$ 88.07      | 13.27%   |
| 180 | <b>Employee Benefits</b>                                     | \$ 40,115.88  | \$ 43,197.29  | \$ 52,371.65  | \$ 9,174.36      | \$     | \$ 9,174.36   | 21.24%   |
| 181 |  |               |               |               |                  |        |               |          |
| 182 | 101-2350-5320-000-00 Technology Consultants                  | \$ 14,087.27  | \$ 15,000.00  | \$ 14,000.00  | \$ (1,000.00)    | \$     | \$ (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      | \$     | \$ 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      | \$     | \$ 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)      | \$     | \$ (500.00)   | -33.33%  |
| 190 | 101-2350-5670-000-00 Technology Software                     | \$ 9,596.50   | \$ 7,000.00   | \$ 30,000.00  | \$ 23,000.00     | \$     | \$ 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>                                   |               |               |               |                  |        |               |          |
| 193 | <b>TOTAL 2350 Technology</b>                                 | \$ 264,465.28 | \$ 262,844.29 | \$ 309,238.53 | \$ 46,394.24     | \$     | \$ 46,394.24  | 17.65%   |
| 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)    | \$     | \$ (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      | \$     | \$ 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)      | \$     | \$ (194.41)   | -4.91%   |

**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 | Increase | Budget |
|-----|---|---------------|---------------|---------------|------------------|--------|----------|--------|
|     | Account Number / Description                        | Actual        | Budget        | Proposed      | 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>              | \$ 57,015.31  | \$ 80,127.49  | \$ 80,479.57  | \$ 352.08        | \$     | 0.44%    |        |
| 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>                    | \$ 63,845.86  | \$ 59,227.81  | \$ 67,072.51  | \$ 7,844.70      | \$     | 13.24%   |        |
| 222 |   |               |               |               |                  |        |          |        |
| 223 | <b>101-2700-5320-000-00 Transportation Services</b> | \$ 450,693.85 | \$ 470,552.87 | \$ 503,491.57 | \$ 19,859.02     | \$     | 4.41%    |        |
| 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 | Increase | Budget  |
|---|---|---------------|---------------|---------------|------------------|--------|----------|---------|
|   | Account Number / Description  | Actual        | Budget        | Proposed      | Increase         |        | Amount   | Percent |
| 1 | 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% |
| 2 | 228 101-2420-5210-001-00 Special Ed Admin- HIRA                     | \$ 1,279.37   | \$ 2,850.00   | \$ 4,750.00   | \$ 1,900.00      | \$     |          | 66.67%  |
| 3 | 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>                                   | \$ 22,172.00  | \$ 34,906.19  | \$ 77,367.86  | \$ 42,461.67     | \$     |          | 121.65% |
|   | 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>                              | \$ 173,530.61 | \$ 195,605.24 | \$ 183,679.72 | \$ (11,925.52)   | \$     |          | -6.10%  |
|   | 239   |               |               |               |                  |        |          |         |
|   | 240 324-2420-5210-000-00 Support Svc Health Ins                     | \$ 17,234.88  | \$ 27,265.40  | \$ 25,953.00  | \$ (1,312.40)    | \$     |          | -4.81%  |
|   | 241 324-2420-5210-100-00 Support Svc HRA                            | \$ 5,026.70   | \$ 7,600.00   | \$ 4,750.00   | \$ (2,850.00)    | \$     |          | -37.50% |
|   | 242 324-2420-5220-000-00 Support Svc Staff- FICA                    | \$ 12,884.73  | \$ 14,963.80  | \$ 14,051.50  | \$ (912.30)      | \$     |          | -6.10%  |
|   | 243 324-2420-5230-000-00 Group Life Ins                             | \$ 105.00     | \$ 305.00     | \$ 252.00     | \$ (53.00)       | \$     |          | -17.38% |
|   | 244 324-2420-5240-000-00 Support Svc Staff -Retirement              | \$ 4,521.10   | \$ 4,116.21   | \$ 3,673.59   | \$ (442.62)      | \$     |          | -10.75% |
|   | 245 324-2420-5250-000-00 Support Svc Staff-Workers Comp             | \$ -          | \$ 1,721.11   | \$ 1,700.37   | \$ (20.74)       | \$     |          | -1.20%  |
|   | 246 324-2420-5260-000-00 Support Svc. Staff-unemployment Comp.      | \$ -          | \$ 338.80     | \$ 260.80     | \$ (78.00)       | \$     |          | -23.02% |
|   | 247 324-2420-5270-000-00 Support Svc. Staff-Course Reimbursement    | \$ -          | \$ -          | \$ -          | \$ -             | \$     |          | #N/A    |
|   | 248 324-2420-5280-000-00 Support Svc Staff-group Rental 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>  | \$ 44,186.77  | \$ 60,387.92  | \$ 55,412.27  | \$ (4,975.65)    | \$     |          | -8.24%  |
|   | 252   |               |               |               |                  |        |          |         |
|   | 253 324-2420-5580-000-00 Support Svc Staff-travel                   | \$ -          | \$ -          | \$ -          | \$ -             | \$     |          | #N/A    |
|   | 254 324-2420-5610-000-00 Support Svc Staff-supplies                 | \$ 1,728.79   | \$ -          | \$ -          | \$ -             | \$     |          | #N/A    |

**Grand Isle Supervisory Union  
Expenditure Budget  
for FY 21**

**July 1, 2020 through June 30, 2021**

|     | FY 2019<br>Actual | FY 2020<br>Budget | FY 2021<br>Proposed | Budget to Budget<br>Increase<br>Amount | Budget<br>Increase<br>Percent |
|-----|-------------------|-------------------|---------------------|--|-------------------------------|
| 1   |                   |                   |                     |  |                               |
| 2   |                   |                   |                     |  |                               |
| 3   |                   |                   |                     |  |                               |
| 255 | \$ -              | \$ -              | \$ -                | \$ -                                   | #N/A                          |
| 256 | \$ 1,728.79       | \$ -              | \$ -                | \$ -                                   | #N/A                          |
| 257 | \$ 219,446.17     | \$ 255,993.16     | \$ 239,091.99       | \$ (16,901.17)                         | -6.60%                        |
| 258 |                   |                   |                     |  |                               |
| 259 |                   |                   |                     |  |                               |
| 260 | \$ 1,728,761.77   | \$ 1,707,153.42   | \$ 2,013,345.80     | \$ 306,192.38                          | 17.94%                        |
| 261 | \$ 3,016,074.88   | \$ 4,044,722.95   | \$ 4,288,727.92     | \$ 244,004.97                          | 8.09%                         |
| 262 | \$ 4,744,836.65   | \$ 5,751,876.36   | \$ 6,302,073.72     | \$ 550,197.35                          | 11.60%                        |

Grand Isle Supervisory Union  
Revenue Budget  
Proposed for FY 2021

|   | FY 20<br>Budget    | FY 21<br>Budget    | Budget Increase<br>Amount | Budget<br>Increase<br>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                            | \$1,658,336        | \$1,844,153        | 185,817                   | 13.95%                           |
| 12 Balance Brought Forward-FY 19 is an estimate - we don't have the audit draft back yet. | (\$156,455)        |                    | -156,455                  | 0.00%                            |
| 13  |                    |                    |                           |                                  |
| 14 101-1931-4000-000-00 Assessments - LEAs  | \$3,449,357        | \$3,628,331        | 178,974                   | 5.52%                            |
| 15  |                    |                    |                           |                                  |
| 16 <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<br>Estimated | FY 2021<br>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>           | Budget amounts for grants and reimbursement amounts are unknown at this time. |
| 23 <b>TOTAL 103 Distance Learning-Technology-Base ment</b>      | <b>\$0</b>           | <b>\$0</b>           |   |
| 24 <b>TOTAL 201 Misc. Pass Through Grants</b>                   | <b>\$10,000</b>      | <b>\$10,000</b>      | Most often we learn the amounts for the current year later in the year.       |
| 26 <b>TOTAL 301 Title I</b>                                     |                      |                      |   |
| 27 <b>TOTAL 302 Title IIA</b>                                   |                      |                      |   |
| 30 <b>TOTAL 305 Swift Program</b>                               |                      |                      |   |
| 31 <b>TOTAL 309 Title I School Wide Programs</b>                | <b>\$310,000</b>     | <b>\$325,000</b>     |   |
| 32 <b>TOTAL 320 IDEA B</b>                                      |                      |                      |   |
| 33 <b>TOTAL 321 IDEA B Preschool</b>                            |                      |                      |   |
| 34 <b>TOTAL 322 EEE</b>   |                      |                      |   |
| 35 <b>TOTAL 323 EEI</b>   |                      |                      |   |
| 36 <b>TOTAL 324 Special Ed</b>                                  | <b>\$1,658,336</b>   | <b>\$1,844,153</b>   |   |
| Mainstream block grant  | \$370,000            | \$386,000            |   |
| 38 <b>TOTAL 326 BEST</b>  | <b>\$12,500</b>      | <b>\$0</b>           |   |
| 39 <b>TOTAL 327 EPSDT</b>                                       | <b>\$9,000</b>       | <b>\$0</b>           |   |
| 40 <b>TOTAL 328 LSB</b>   | <b>\$600</b>         | <b>\$600</b>         |   |
| 41 <b>TOTAL 329 Medicaid</b>                                    | <b>\$52,500</b>      | <b>\$65,000</b>      |   |
| 42 <b>TOTAL 331 Tobacco Use Prevention</b>                      | <b>\$0</b>           | <b>\$0</b>           |   |
| 45 <b>TOTAL 334 21st Century Schools</b>                        | <b>\$0</b>           | <b>\$0</b>           |   |
| 46 <b>TOTAL 338 Fresh Fruit &amp; Veggie</b>                    | <b>\$15,000</b>      | <b>\$12,500</b>      |   |
| 47 <b>TOTAL 340 SBSAP</b>                                       | <b>\$0</b>           | <b>\$0</b>           |   |
| 48 <b>TOTAL 501 School Lunch Program - GI,NH,ILM</b>            | <b>\$0</b>           | <b>\$0</b>           |   |
| 49  |                      |                      |   |
| 50 <b>GRAND TOTAL</b>   | <b>\$2,437,936</b>   | <b>\$2,643,253</b>   |   |

General Fund Budget/Allocation

|   | South Hero   | Grand Isle   | North Hero   | Isle La Motte | CIUUSD       | Alburgh      | Total          |
|---|--------------|--------------|--------------|---------------|--------------|--------------|----------------|
| 1 Total FY 21 Assessments   | 712,692      | 993,419      | 341,148      | 267,447       | 1,602,014    | 1,346,575    | 3,661,281      |
| 2 Total FY 20 Assessments   | 723,653      | 947,529      | 310,750      | 163,414       | 1,421,693    | 1,304,107    | 3,449,453      |
| 3 *FY Assessments are net of projected special education revenue.   |              |              |              |               |              | (Over)/Under | (211,828)      |
| 8 Average Daily Membership ratios   |              |              |              |               |              |              |                |
|   | South Hero   | Grand Isle   | North Hero   | Isle La Motte | CIUUSD       | Alburgh      | Total          |
| 10 FY 21 Equalized Pupils - Using FY20  | 207.20       | 278.47       | 90.74        | 56.94         | 426.15       | 318.90       | 952.25         |
| FY 20 Equalized Pupils  | 207.20       | 278.47       | 90.74        | 56.94         | 426.15       | 318.90       | 952.25         |
| FY 19 ADM   | 214.71       | 288.57       | 87.61        | 59.01         | 435.19       | 311.81       | 961.71         |
| 11 FY 18 ADM  | 194.91       | 288.73       | 94.67        | 56.22         | 439.62       | 305.36       | 940.89         |
| FY 17 ADM   | 194.01       | 281.05       | 82.80        | 55.03         | 418.88       | 289.28       | 902.17         |
| 12 FY 16 ADM  | 195.88       | 287.62       | 98.53        | 54.43         | 440.58       | 293.19       | 929.65         |
| 13 FY 15 ADM  | 195.97       | 308.83       | 97.66        | 58.66         | 465.15       | 299.50       | 960.62         |
| 14 FY 14 ADM  | 202.48       | 312.44       | 98.10        | 63.09         | 473.63       | 293.95       | 970.06         |
| 17  |              |              |              |               |              |              |                |
| 18 FY 21 Allocation %- Using FY20   | 21.76%       | 29.24%       | 9.53%        | 5.98%         | 44.75%       | 33.49%       | 100.00%        |
| FY20  | 22.37%       | 29.01%       | 9.45%        | 5.93%         | 44.40%       | 33.23%       | 100.00%        |
| FY19  | 22.31%       | 29.98%       | 9.10%        | 6.13%         | 43.80%       | 33.89%       | 100.00%        |
| FY18  | 20.77%       | 30.84%       | 10.02%       | 5.95%         | 46.81%       | 32.42%       | 100.00%        |
| 19 FY 17  | 20.72%       | 30.69%       | 10.06%       | 5.98%         | 46.72%       | 32.56%       | 100.00%        |
| 20 FY 16  | 21.07%       | 30.94%       | 10.60%       | 5.85%         | 47.39%       | 31.54%       | 100.00%        |
| 21 FY 15  | 20.40%       | 32.15%       | 10.17%       | 6.11%         | 6.11%        | 31.18%       | 100.00%        |
| 22 FY 14  | 20.87%       | 32.21%       | 10.11%       | 6.50%         | 6.50%        | 30.00%       | 100.00%        |
| 25 FY21 Operations Assessment-Includes All GISU General Assessments -Except for Special Ed, Transportation, and School Nurse - Salaries, Benefits, Transportation, Curriculum, Technology, Audits, etc. - Net of General Revenue (Interest, ERATE, and prior year carryforward) | \$309,712    | \$416,243    | \$135,634    | \$85,111      | \$636,987    | \$476,675    | \$1,423,375    |
| 27 FY 21 Transportation Assessment  | 104,890      | 148,594      | 52,446       | 58,271        | #####        | 168,991      | 533,193        |
| FY21 Nurse Allocation Percentages   | 10%          | 40%          | 10%          | 10%           | 60%          | 30%          | 100%           |
| FY 21 Nurse Assessment  | 8,048        | 32,192       | 8,048        | 8,048         | #####        | 24,144       | 80,480         |
| 39 Special Education Assessments - net of Estimated Revenue - Allocated based on 12/1/17 Child Count  |              |              |              |               |              |              |                |
| 40  |              |              |              |               |              |              |                |
| 41 Total Special Ed Projected Expenditures  |              |              |              |               |              |              |                |
| 42 \$4,288,727.92   |              |              |              |               |              |              |                |
| 43 Less Projected Revenue   |              |              |              |               |              |              |                |
| 44 \$2,664,493.00   |              |              |              |               |              |              |                |
| 45 Net Special Ed Exp. to be Assessed   |              |              |              |               |              |              |                |
| 46 \$1,624,234.91   | \$290,041.95 | \$396,390.66 | \$145,020.97 | \$116,016.78  | \$657,428.42 | \$676,764.55 | \$1,624,234.91 |
| 47  |              |              |              |               |              |              |                |
| 48  |              |              |              |               |              |              |                |
| 49 Child Count Ratios   |              |              |              |               |              |              |                |
|   | South Hero   | Grand Isle   | North Hero   | Isle La Motte | CIUUSD       | Alburgh      | Total          |
| 52 FY 20 Child Count Preliminary based on 10/15/19 count MW   | 30           | 41           | 15           | 12            | 68           | 70           | 168            |
| 53  |              |              |              |               |              |              |                |
| 54  |              |              |              |               |              |              |                |
| 55 Special Ed Ratios  |              |              |              |               |              |              |                |
| 56 FY 20 Child Count Ratio, based on FY 20 child count.   | 17.86%       | 24.40%       | 8.93%        | 7.14%         | 40.48%       | 41.67%       | 100.00%        |
| 57  |              |              |              |               |              |              |                |
| 58  |              |              |              |               |              |              |                |
| 59  |              |              |              |               |              |              |                |

# Grand Isle Supervisory Union

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



# Grand Isle School

224 Route 2- Grand Isle, VT 05458

Phone: 802.372.6913 email: Lthomas@gisu.org

## Enrollment & Configuration

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

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

## Extra Curricular Activities

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

## PBIS

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

## Math Menu Focus:

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

## Student Council:

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

